

**COOK COUNTY**

**ANNUAL  
APPROPRIATION  
BILL  
FY 2014  
VOLUME 2**

**Toni Preckwinkle**  
**PRESIDENT**

Cook County  
Board of Commissioners



For programs and services of Cook County as submitted to the Committee on Finance of Cook County

## Index of Departments Sorted Alphabetically

Adult Probation Department (280)	U - 17
Adult Probation/Probation Service Fee Fund (532)	U - 61
Ambulatory and Community Health Network of Cook County (893)	O - 47
Animal Control Department (510)	B - 36
Assessor Special Revenue Fund (579)	P - 14
Board of Election Commissioners - Election Fund (525)	I - 3
Board of Review (050)	Q - 2
Budget and Management Services (014)	C - 18
Building and Zoning (160)	M - 16
Capital Planning and Policy (031)	M - 12
Cermak Health Services of Cook County (240)	O - 23
Children's Waiting Room Revenue Fund (572)	U - 69
Circuit Court - Illinois Dispute Resolution Fund (531)	U - 59
Clerk of the Circuit Court - Office of the Clerk (335)	V - 6
Clerk of the Circuit Court Administrative Fund (567)	V - 41
Clerk of the Circuit Court Automation Fund (528)	V - 27
Clerk of the Circuit Court Document Storage Fund (529)	V - 34
Clerk of the Circuit Court Electronic Citation Fund (580)	V - 45
Contract Compliance (022)	C - 27
Cook County Land Bank Authority (586)	N - 2
Cook County Law Library (530)	B - 40
County Assessor (040)	P - 4
County Auditor (070)	F - 2
County Clerk (110)	R - 5
County Clerk - Automation Fund (533)	R - 20
County Clerk - Elections Division Fund (524)	R - 13
County Comptroller (020)	C - 22
County Recorder Document Storage System Fund (527)	S - 11
County Treasurer (060)	T - 4
County Treasurer - Tax Sales Automation Fund (534)	T - 9
Court Services Division (230)	Y - 33
Department of Administrative Hearings (026)	G - 2
Department of Corrections (239)	Y - 53
Department of Environmental Control (161)	B - 12
Department of Facilities Management (200)	AA - 2
Department of Fiscal Administration and Support Services (211)	Y - 11
Department of Homeland Security and Emergency Management - General Fund (265)	BB - 2
Department of Human Resources (032)	D - 4
Department of Human Rights and Ethics (002)	H - 2
Department of Public Health (895)	O - 64
Department of Transportation and Highways (500)	B - 26
Drug Court Special Revenue Fund (576)	U - 77
Eighth District -Office of the County Commissioner (088)	J - 35
Eleventh District -Office of the County Commissioner (091)	J - 47
Employee Appeals Board (019)	D - 10
Enterprise Resource Planning (ERP) (029)	C - 31
Fifteenth District -Office of the County Commissioner (095)	J - 63
Fifth District -Office of the County Commissioner (085)	J - 23
First District -Office of the County Commissioner (081)	J - 7
Fixed Charges and Special Purpose Appropriations - Corporate (490)	CC - 4
Fixed Charges and Special Purpose Appropriations - Health (899)	O - 121

## Index of Departments Sorted Alphabetically

Fixed Charges and Special Purpose Appropriations - Public Safety (499)	CC - 6
Forensic Clinical Services (312)	U - 34
Fourteenth District -Office of the County Commissioner (094)	J - 59
Fourth District -Office of the County Commissioner (084)	J - 19
GIS Fee Fund (570)	S - 15
Geographic Information Systems (545)	E - 17
Health Services - JTDC (241)	O - 33
Health System Administration (890)	O - 9
IT Solutions & Services (016)	E - 11
Intergovernmental Agreement/ETSB (535)	Y - 70
John H. Stroger, Jr. Hospital of Cook County (897)	O - 76
Judiciary (300)	U - 24
Justice Advisory Council (205)	A - 8
Juvenile Probation - Supplementary Officers (538)	U - 63
Juvenile Probation and Court Services (326)	U - 42
Juvenile Temporary Detention Center (440)	U - 49
Lead Poisoning Prevention Fund (544)	O - 123
MFT Illinois First (1st) (501)	B - 31
Managed Care (896)	O - 71
Medical Examiner (259)	B - 16
Mental Health Special Revenue Fund (574)	U - 73
Ninth District -Office of the County Commissioner (089)	J - 39
Oak Forest Health Center of Cook County (898)	O - 115
Office Of The Secretary To The Board of Commissioners (018)	J - 3
Office of Adoption and Child Custody Advocacy (451)	B - 22
Office of Economic Development (027)	M - 8
Office of the Chief Administrative Officer (011)	B - 7
Office of the Chief Financial Officer (021)	C - 5
Office of the Chief Judge (310)	U - 7
Office of the Chief Procurement Officer (030)	C - 35
Office of the Independent Inspector General (080)	K - 3
Office of the President (010)	A - 3
Office of the Sheriff (210)	Y - 6
PD Records Automation Fund (584)	X - 14
Peer Court Special Revenue Fund (575)	U - 75
Planning and Development (013)	M - 3
Police Department (231)	Y - 40
Provident Hospital of Cook County (891)	O - 37
Public Administrator (390)	W - 2
Public Defender (260)	X - 5
Public Guardian (305)	U - 28
Recorder of Deeds (130)	S - 4
Reentry and Diversion Programs (236)	Y - 48
Rental Housing Support Fee Fund (571)	S - 19
Revenue (007)	C - 9
Risk Management (008)	C - 14
Ruth M. Rothstein CORE Center (894)	O - 58
Second District -Office of the County Commissioner (082)	J - 11
Self - Insurance Fund (542)	C - 39
Seventeenth District -Office of the County Commissioner (097)	J - 71
Seventh District -Office of the County Commissioner (087)	J - 31

## Index of Departments Sorted Alphabetically

Sheriff's Administration and Human Resources (214)	Y - 22
Sheriff's Information Technology (217)	Y - 28
Sheriff's Merit Board (249)	Y - 66
Sheriff's Women's Justice Programs (212)	Y - 18
Sheriff's Youthful Offender Alcohol & Drug Education (546)	Y - 74
Sixteenth District -Office of the County Commissioner (096)	J - 67
Sixth District -Office of the County Commissioner (086)	J - 27
Social Service (313)	U - 38
Social Service/Probation and Court Services Fund (541)	U - 67
State's Attorney (250)	Z - 6
State's Attorney Bad Check Diversion Program (562)	Z - 19
State's Attorney Narcotics Forfeiture (561)	Z - 15
State's Attorney Records Automation Fund (583)	Z - 21
TB Sanitarium District (564)	O - 127
Technology Policy & Planning (009)	E - 5
Tenth District -Office of the County Commissioner (090)	J - 43
Third District -Office of the County Commissioner (083)	J - 15
Thirteenth District -Office of the County Commissioner (093)	J - 55
Twelfth District -Office of the County Commissioner (092)	J - 51
Vehicle Purchase Fund (577)	Y - 78
Veterans' Assistance Commission (452)	L - 2
Women's Justice Services Fund (573)	Y - 76
Zoning Board of Appeals (170)	M - 21

## Index of Departments Sorted Numerically

002 - Department of Human Rights and Ethics	H - 2
007 - Revenue	C - 9
008 - Risk Management	C - 14
009 - Technology Policy & Planning	E - 5
010 - Office of the President	A - 3
011 - Office of the Chief Administrative Officer	B - 7
013 - Planning and Development	M - 3
014 - Budget and Management Services	C - 18
016 - IT Solutions & Services	E - 11
018 - Office Of The Secretary To The Board of Commissioners	J - 3
019 - Employee Appeals Board	D - 10
020 - County Comptroller	C - 22
021 - Office of the Chief Financial Officer	C - 5
022 - Contract Compliance	C - 27
026 - Department of Administrative Hearings	G - 2
027 - Office of Economic Development	M - 8
029 - Enterprise Resource Planning (ERP)	C - 31
030 - Office of the Chief Procurement Officer	C - 35
031 - Capital Planning and Policy	M - 12
032 - Department of Human Resources	D - 4
040 - County Assessor	P - 4
050 - Board of Review	Q - 2
060 - County Treasurer	T - 4
070 - County Auditor	F - 2
080 - Office of the Independent Inspector General	K - 3
081 - First District -Office of the County Commissioner	J - 7
082 - Second District -Office of the County Commissioner	J - 11
083 - Third District -Office of the County Commissioner	J - 15
084 - Fourth District -Office of the County Commissioner	J - 19
085 - Fifth District -Office of the County Commissioner	J - 23
086 - Sixth District -Office of the County Commissioner	J - 27
087 - Seventh District -Office of the County Commissioner	J - 31
088 - Eighth District -Office of the County Commissioner	J - 35
089 - Ninth District -Office of the County Commissioner	J - 39
090 - Tenth District -Office of the County Commissioner	J - 43
091 - Eleventh District -Office of the County Commissioner	J - 47
092 - Twelfth District -Office of the County Commissioner	J - 51
093 - Thirteenth District -Office of the County Commissioner	J - 55
094 - Fourteenth District -Office of the County Commissioner	J - 59
095 - Fifteenth District -Office of the County Commissioner	J - 63
096 - Sixteenth District -Office of the County Commissioner	J - 67
097 - Seventeenth District -Office of the County Commissioner	J - 71
110 - County Clerk	R - 5
130 - Recorder of Deeds	S - 4
160 - Building and Zoning	M - 16
161 - Department of Environmental Control	B - 12
170 - Zoning Board of Appeals	M - 21
200 - Department of Facilities Management	AA - 2
205 - Justice Advisory Council	A - 8
210 - Office of the Sheriff	Y - 6
211 - Department of Fiscal Administration and Support Services	Y - 11

## Index of Departments Sorted Numerically

212 - Sheriff's Women's Justice Programs	Y - 18
214 - Sheriff's Administration and Human Resources	Y - 22
217 - Sheriff's Information Technology	Y - 28
230 - Court Services Division	Y - 33
231 - Police Department	Y - 40
236 - Reentry and Diversion Programs	Y - 48
239 - Department of Corrections	Y - 53
240 - Cermak Health Services of Cook County	O - 23
241 - Health Services - JTDC	O - 33
249 - Sheriff's Merit Board	Y - 66
250 - State's Attorney	Z - 6
259 - Medical Examiner	B - 16
260 - Public Defender	X - 5
265 - Department of Homeland Security and Emergency Management - General Fund	BB - 2
280 - Adult Probation Department	U - 17
300 - Judiciary	U - 24
305 - Public Guardian	U - 28
310 - Office of the Chief Judge	U - 7
312 - Forensic Clinical Services	U - 34
313 - Social Service	U - 38
326 - Juvenile Probation and Court Services	U - 42
335 - Clerk of the Circuit Court - Office of the Clerk	V - 6
390 - Public Administrator	W - 2
440 - Juvenile Temporary Detention Center	U - 49
451 - Office of Adoption and Child Custody Advocacy	B - 22
452 - Veterans' Assistance Commission	L - 2
490 - Fixed Charges and Special Purpose Appropriations - Corporate	CC - 4
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	CC - 6
500 - Department of Transportation and Highways	B - 26
501 - MFT Illinois First (1st)	B - 31
510 - Animal Control Department	B - 36
524 - County Clerk - Elections Division Fund	R - 13
525 - Board of Election Commissioners - Election Fund	I - 3
527 - County Recorder Document Storage System Fund	S - 11
528 - Clerk of the Circuit Court Automation Fund	V - 27
529 - Clerk of the Circuit Court Document Storage Fund	V - 34
530 - Cook County Law Library	B - 40
531 - Circuit Court - Illinois Dispute Resolution Fund	U - 59
532 - Adult Probation/Probation Service Fee Fund	U - 61
533 - County Clerk - Automation Fund	R - 20
534 - County Treasurer - Tax Sales Automation Fund	T - 9
535 - Intergovernmental Agreement/ETSB	Y - 70
538 - Juvenile Probation - Supplementary Officers	U - 63
541 - Social Service/Probation and Court Services Fund	U - 67
542 - Self - Insurance Fund	C - 39
544 - Lead Poisoning Prevention Fund	O - 123
545 - Geographic Information Systems	E - 17
546 - Sheriff's Youthful Offender Alcohol & Drug Education	Y - 74
561 - State's Attorney Narcotics Forfeiture	Z - 15
562 - State's Attorney Bad Check Diversion Program	Z - 19
564 - TB Sanitarium District	O - 127

Index of Departments  
Sorted Numerically

567 - Clerk of the Circuit Court Administrative Fund	V - 41
570 - GIS Fee Fund	S - 15
571 - Rental Housing Support Fee Fund	S - 19
572 - Children's Waiting Room Revenue Fund	U - 69
573 - Women's Justice Services Fund	Y - 76
574 - Mental Health Special Revenue Fund	U - 73
575 - Peer Court Special Revenue Fund	U - 75
576 - Drug Court Special Revenue Fund	U - 77
577 - Vehicle Purchase Fund	Y - 78
579 - Assessor Special Revenue Fund	P - 14
580 - Clerk of the Circuit Court Electronic Citation Fund	V - 45
583 - State's Attorney Records Automation Fund	Z - 21
584 - PD Records Automation Fund	X - 14
586 - Cook County Land Bank Authority	N - 2
890 - Health System Administration	O - 9
891 - Provident Hospital of Cook County	O - 37
893 - Ambulatory and Community Health Network of Cook County	O - 47
894 - Ruth M. Rothstein CORE Center	O - 58
895 - Department of Public Health	O - 64
896 - Managed Care	O - 71
897 - John H. Stroger, Jr. Hospital of Cook County	O - 76
898 - Oak Forest Health Center of Cook County	O - 115
899 - Fixed Charges and Special Purpose Appropriations - Health	O - 121



**TONI PRECKWINKLE**

PRESIDENT

COOK COUNTY BOARD OF COMMISSIONERS

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**Andrea Gibson**

Budget Director

**Lawrence Wilson, CPA**

Comptroller

COOK COUNTY

# GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION

## CONTENTS

OFFICES UNDER THE PRESIDENT	A
BUREAU OF ADMINISTRATION	B
BUREAU OF FINANCE	C
BUREAU OF HUMAN RESOURCES	D
BUREAU OF TECHNOLOGY	E
COUNTY AUDITOR	F
DEPARTMENT OF ADMINISTRATIVE HEARINGS	G
DEPARTMENT OF HUMAN RIGHTS AND ETHICS	H
BOARD OF ELECTIONS	I
COOK COUNTY BOARD OF COMMISSIONERS	J
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL	K
VETERANS ASSISTANCE COMMISSION	L

<b>FINANCE &amp; ADMINISTRATION</b>	<b>Reporting Office</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>Q3 YTD Actual</b>	<b>Q3 YTD Target</b>	<b>Q3 Variance</b>
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### 1. Maintain A Healthy Financial Position

**Personnel and non-personnel spending remaining within budget is necessary for financial viability.**

Personnel expense, without overtime	Budget	\$1,752.5	\$2,110.3	\$1,308.1	\$1,582.0	-17% ☆
Overtime expense	Budget	\$60.8	\$40.9	\$53.5	\$30	79% ☆
Non-personnel	Budget	\$520.3	\$281.8	\$432.8	\$212.7	103% ☆
Subtotal	Budget	\$2,333.6	\$2,433.0	\$1,794.3	\$1,825	-2% ☆
Payments for Bond Interest	Budget	\$193.5	\$187.4	\$86.9	\$86.9	-- ☆
Pension	Budget	\$196.1	\$193.0	\$144.7	\$144.7	-- ☆
Allowance for collection	Budget	\$8.7	\$0.0	\$0.0	\$0.0	-- ☆
Grants**	Budget	\$127.4	\$134.4	\$100.8	\$100.8	-- ☆
Total expense	Budget	\$2,859.4	\$2,947.8	\$2,126.7	\$2,157.0	-1% ☆

**2013 Q3 Actual Expenditures as of September 16, 2013**

**\*\*Grant Expenditures Estimated for FY2013**

### 2. Collect Money Owed Efficiently and Effectively

**Timely collection of taxes, fines, fees, & intergovernmental transfers.**

Property Tax revenue	Revenue	\$335.2	\$355.9	\$237.3	\$237.3	-- ☆
Non-CCHHS Fee revenue	Revenue	\$280.4	\$269.8	\$164.7	\$163.0	1% ☆
CCHHS Patient Fees	Revenue	\$276.1	\$231.1	\$157.6	\$154.9	2% ☆
CCHHS Medicaid Plan	Revenue	\$131.3	\$131.3	\$0.0	\$0.0	-- ☆
CCHHS DSH & BIPA Fees	Revenue	\$170.6	\$150.8	\$116.8	\$100.5	16% ☆
1115 Medicaid Waiver Expansion	Revenue	\$0.0	\$197.0	\$24.6	\$66.8	-63% ☆
Home rule tax revenue	Revenue	\$849.3	\$788.6	\$535.1	\$528.6	1% ☆
Intergovernmental revenue	Revenue	\$141.1	\$136.9	\$70.2	\$69.8	1% ☆
Other revenue	Revenue	\$27.8	\$34.3	\$20.6	\$22.9	-10% ☆
Total revenue	Revenue	\$2,211.7	\$2,295.7	\$1,326.9	\$1,343.8	-1% ☆

**2012 Actuals from the Preliminary Revenue Report as of November 30, 2012**

**2013 Q3 Actuals as of July 31, 2013**

### 3. Support County Workforce Needs Through Timely Hiring of Well-Qualified Employees

**Efficiently filling vacant positions improves productivity and reduces the need for overtime.**

# of days to fill vacancies from request to start date	Human Resources	98	90	83	90	-8% ☆
# of Shakman sustained violations	Human Resources	3	0	4	0	-- ☆

## FINANCE & ADMIN (page 2)

Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
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### 4. Improve Personnel Oversight

**Effectively managing sick time and attendance increases employee productivity.**

Average sick hours per employee per month	Countywide	6.56	5.20	6.94	5.20	33%
Average sick hours per employee per month	Assessor	7.82	5.20	8.39	5.20	61%
Average sick hours per employee per month	Board of Commissioners	4.44	5.20	4.44	5.20	-15% 
Average sick hours per employee per month	Board of Review	7.67	5.20	8.14	5.20	57%
Average sick hours per employee per month	Chief Judge	6.31	5.20	6.97	5.20	34%
Average sick hours per employee per month	Clerk of the Circuit Court	7.82	5.20	8.12	5.20	56%
Average sick hours per employee per month	County Clerk	5.79	5.20	8.29	5.20	59%
Average sick hours per employee per month	Health and Hospital System	6.67	5.20	6.90	5.20	33%
Average sick hours per employee per month	Offices Under the President	5.97	5.20	5.31	5.20	2%
Average sick hours per employee per month	Recorder of Deeds	7.93	5.20	8.12	5.20	56%
Average sick hours per employee per month	Sheriff	6.54	5.20	7.95	5.20	53%
Average sick hours per employee per month	State's Attorney	5.77	5.20	6.18	5.20	19%
Average sick hours per employee per month	Treasurer	6.48	5.20	6.54	5.20	26%

### 5. Procure Goods Fairly, Timely, and Cost-Effectively

**Efficient purchasing lowers government's costs and helps agencies get the goods and services they need.**

Average cycle time for completed bids	Procurement	-	65	103	65	59%
Average cycle time for completed RFP/RFQ/RFIs	Procurement	-	190	192	190	1%
Average cycle time for completed small orders	Procurement	-	65	72	65	11% 
# of days to pay an invoice	Comptroller	47	30	38	30	27%



# SECTION CONTENTS

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

010 - Office of the President

A - 3

205 - Justice Advisory Council

A - 8



BUREAU SUMMARY  
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
010 - Office of the President	1,569,391	1,569,999	608
Corporate Fund Total	1,569,391	1,569,999	608
<b>Public Safety Fund</b>			
205 - Justice Advisory Council	438,183	422,948	(15,235)
Public Safety Fund Total	438,183	422,948	(15,235)
General Fund Total	2,007,574	1,992,947	(14,627)
<b>Restricted</b>			
659 - Bond Court Program		450,000	450,000
662 - Justice Advisory Council Stepping Stones Community Justice For Youth Initiative	128,889		(128,889)
663 - Justice Advisory Council Stepping Stones Chicago Area Project	144,360		(144,360)
794 - Justice Advisory Council Justice Assistance Grant Stimulus	7,709,221		(7,709,221)
940 - Adult Redeploy Illinois	1,008,079	804,642	(203,437)
Restricted Total	8,990,549	1,254,642	(7,735,907)
Total Appropriations	10,998,123	3,247,589	(7,750,534)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
010 - Office of the President	16.0	17.0	1.0
Corporate Fund Total	16.0	17.0	1.0
<b>Public Safety Fund</b>			
205 - Justice Advisory Council	5.0	5.0	
Public Safety Fund Total	5.0	5.0	
General Fund Total	21.0	22.0	1.0
<b>Restricted</b>			
940 - Adult Redeploy Illinois	5.0	5.0	
Restricted Total	5.0	5.0	
Total Positions	26.0	27.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICES UNDER THE PRESIDENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(8,422)	(8,422)
110/501010 Salaries and Wages of Regular Employees	1,877,184	2,102,694	225,510
130/501320 Salaries and Wages of Extra Employees	131,918		(131,918)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	434	100	(334)
186/501860 Training Programs for Staff Personnel	2,200	2,274	74
190/501970 Transportation and Other Travel Expenses for Employees	35,880	35,800	(80)
<b>Personal Services Total</b>	<b>2,047,616</b>	<b>2,132,446</b>	<b>84,830</b>
<b>Contractual Services</b>			
220/520150 Communication Services	15,132	15,000	(132)
225/520260 Postage	679	400	(279)
228/520280 Delivery Services	379	391	12
240/520490 External Graphics and Reproduction Services	609		(609)
241/520491 Internal Graphics and Reproduction Services	1,110	1,398	288
260/520830 Professional and Managerial Services	2,356	750	(1,606)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		1,000	1,000
295/521290 Special Program Expenses		1,000	1,000
298/521310 Special or Cooperative Programs	2,702		(2,702)
<b>Contractual Services Total</b>	<b>22,967</b>	<b>19,939</b>	<b>(3,028)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	5,400	3,400	(2,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	939	750	(189)
353/530675 County Wide Lexis-Nexis Contract		56	56
355/530700 Photographic and Reproduction Supplies	128	300	172
388/531650 Computer Operation Supplies	776	100	(676)
<b>Supplies and Materials Total</b>	<b>7,243</b>	<b>4,606</b>	<b>(2,637)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	500	500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,739		(2,739)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		1,787	1,787
444/540250 Maintenance and Repair of Automotive Equipment	728	1,000	272
<b>Operations and Maintenance Total</b>	<b>3,967</b>	<b>3,287</b>	<b>(680)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	15,781		(15,781)
630/550018 County Wide Canon Photocopier Lease		10,833	10,833
<b>Rental and Leasing Total</b>	<b>15,781</b>	<b>10,833</b>	<b>(4,948)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(90,000)	(178,439)	(88,439)
880/580220 Institutional Memberships & Fees		275	275
<b>Contingency and Special Purposes Total</b>	<b>(90,000)</b>	<b>(178,164)</b>	<b>(88,164)</b>
<b>Operating Funds Total</b>	<b>2,007,574</b>	<b>1,992,947</b>	<b>(14,627)</b>

**DEPARTMENT OVERVIEW**  
**010 OFFICE OF THE PRESIDENT**

**Mission**

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

**Mandates and Key Activities**

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

**Discussion of 2013 Activities and 2014 Initiatives**

The President is committed to achieving her vision of making Cook County the best run County in the nation, through dedication to the four tenants of her administration:

**Fiscal Responsibility:** Ensure County taxes are as low as possible and that taxpayer dollars are used effectively.

**Innovative Leadership:** Create a culture of exemplary leadership, professionalism and collaboration in County government, which makes it possible to deliver high-quality services to residents.

**Transparency and Accountability:** Provide transparent and accountable public information to residents to strengthen public trust and ensure a more effective government.

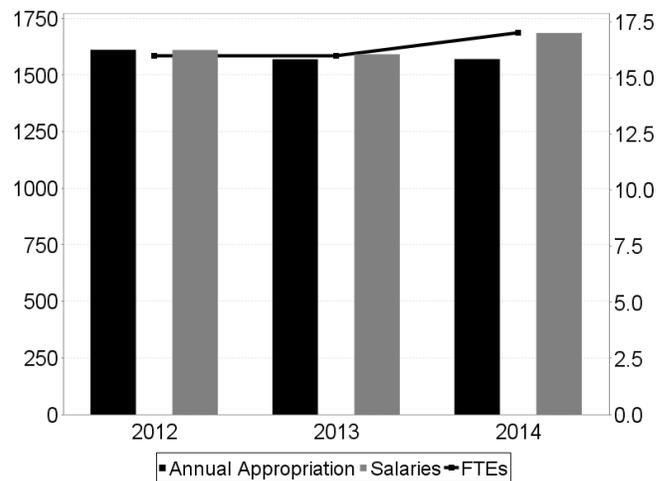
**Improved Services:** Provide high quality, reliable frontline services to the public.

The President oversees the Offices Under the President, which include the Bureau of Administration, the Bureau of Finance, the Bureau of Human Resources, the Bureau of Technology, and the Bureau of Economic Development.

The Office of the President advocates for the President's agenda through a variety of platforms including traditional media, community outreach, and through cooperation with local, state, and the national governments.

The Commission on Women's Issues was transferred to the Office of the President in the 2014 budget so that it can more effectively achieve its mission of identifying and promoting effective recommendations to Cook County decision makers on issues impacting the health, safety, and economic well-being of women and girls in Cook County.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	1,611.0	1,569.4	1,570.0
	Adopted	Adopted	Adopted
FTE Positions	16.0	16.0	17.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(6,804)	(6,804)
110/501010 Salaries and Wages of Regular Employees	1,454,719	1,685,294	230,575
130/501320 Salaries and Wages of Extra Employees	131,918		(131,918)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	150	100	(50)
190/501970 Transportation and Other Travel Expenses for Employees	34,380	35,000	620
<b>Personal Services Total</b>	<b>1,621,167</b>	<b>1,713,590</b>	<b>92,423</b>
<b>Contractual Services</b>			
220/520150 Communication Services	14,550	15,000	450
225/520260 Postage	388	400	12
228/520280 Delivery Services	88	100	12
240/520490 External Graphics and Reproduction Services	609		(609)
241/520491 Internal Graphics and Reproduction Services	610	1,148	538
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		1,000	1,000
295/521290 Special Program Expenses		1,000	1,000
<b>Contractual Services Total</b>	<b>16,245</b>	<b>18,648</b>	<b>2,403</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,430	3,000	(1,430)
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
353/530675 County Wide Lexis-Nexis Contract		56	56
355/530700 Photographic and Reproduction Supplies	128	300	172
<b>Supplies and Materials Total</b>	<b>5,058</b>	<b>3,856</b>	<b>(1,202)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,032		(2,032)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		1,080	1,080
444/540250 Maintenance and Repair of Automotive Equipment	728	1,000	272
<b>Operations and Maintenance Total</b>	<b>2,760</b>	<b>2,080</b>	<b>(680)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	14,161		(14,161)
630/550018 County Wide Canon Photocopier Lease		9,989	9,989
<b>Rental and Leasing Total</b>	<b>14,161</b>	<b>9,989</b>	<b>(4,172)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(90,000)	(178,439)	(88,439)
880/580220 Institutional Memberships & Fees		275	275
<b>Contingency and Special Purposes Total</b>	<b>(90,000)</b>	<b>(178,164)</b>	<b>(88,164)</b>
<b>Operating Funds Total</b>	<b>1,569,391</b>	<b>1,569,999</b>	<b>608</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 President						
01 Office of the President - 0101357						
4770	Chief of Staff	24	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24		1		1
1031	Special Assistant	24		1		
4424	Community Outreach Liaison	24	1.0	117,000		
4702	Special Legal Counsel	24	1.0	172,719		
4771	Deputy Chief of Staff	24	1.0	115,000	1.0	130,000
4771	Deputy Chief of Staff	24				1
5213	Assistant Special Legal Counsel	24	1.0	116,586		
0295	Administrative Analyst V	23	1.0	70,658	1.0	88,439
0294	Administrative Analyst IV	22				1
6236	Aide to the President	22			1.0	70,521
6237	Aide to the Chief of Staff	22			1.0	69,262
6238	Aide to the Deputy Chief of Staff	20			1.0	55,892
0292	Administrative Analyst II	19				1
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16		1	1.0	40,415
			7.0	\$943,834	8.0	\$806,401
02 Administrative Support - 0101359						
5234	Special Assistant Governmental and Legislative Affairs	24	2.0	225,256		
0294	Administrative Analyst IV	22	1.0	69,084		
0620	Legislative Coordinator I	20	1.0	55,892		
0292	Administrative Analyst II	19		1		
0050	Administrative Assistant IV	18		115,980		
			6.0	\$466,213		
03 Office of Inquiry and Information - 0101360						
0292	Administrative Analyst II	19		1		
						\$1
04 Public Affairs - 0100104						
4701	Deputy Director of Communications and Public Affairs	24	1.0	104,260	1.0	104,260
5588	Director of Communications and Public Affairs	24	1.0	104,700	1.0	120,000
6243	Director of External Affairs	24			1.0	117,000
5714	Press Secretary	23		1		1
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20	1.0	57,020		1
0048	Administrative Assistant III	16		2		
			3.0	\$265,984	3.0	\$341,263
05 Legal and Legislative Affairs - 0101364						
1031	Special Assistant	24			1.0	70,000
4702	Special Legal Counsel	24			1.0	172,719
5213	Assistant Special Legal Counsel	24			1.0	95,000
5234	Special Assistant Governmental and Legislative Affairs	24			1.0	103,631
6242	Director of Governmental and Legislative Affairs	24			1.0	150,000
0620	Legislative Coordinator I	20				1
0050	Administrative Assistant IV	18			1.0	46,476
					6.0	\$637,827

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 County-wide Cable Station						
01 County-wide Cable Station - 0100401						
0028	Program Manager	24		1		
5358	Assistant Director of Cable Television	22		1		
0962	Cable Television Technician II	19		3		
0048	Administrative Assistant III	16		1		
						\$6
<b>Total Salaries and Positions</b>			<b>16.0</b>	<b>\$1,676,038</b>	<b>17.0</b>	<b>\$1,785,491</b>
Turnover Adjustment				(84,597)		(100,197)
<b>Operating Funds Total</b>			<b>16.0</b>	<b>\$1,591,441</b>	<b>17.0</b>	<b>\$1,685,294</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	9.0	1,137,391	10.0	1,244,479
23	1.0	70,659	1.0	88,440
22	1.0	69,085	2.0	139,784
21		1		1
20	2.0	112,912	1.0	55,894
19		5		1
18	2.0	115,981	1.0	46,477
16		4	1.0	40,415
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,676,038</b>	<b>17.0</b>	<b>\$1,785,491</b>
Turnover Adjustment		(84,597)		(100,197)
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,591,441</b>	<b>17.0</b>	<b>\$1,685,294</b>

## DEPARTMENT OVERVIEW

### 205 JUSTICE ADVISORY COUNCIL

#### Mission

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

#### Mandates and Key Activities

- State mandate: ...to effect improvement of the administration of justice ...(55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate) Continuous study of the County Justice system; devise means to effect improvement of the administration of justice and formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.
- Presidential mandate: Improve the efficiency and fairness of the criminal justice system by fostering collaboration.

#### Discussion of 2013 Activities and 2014 Initiatives

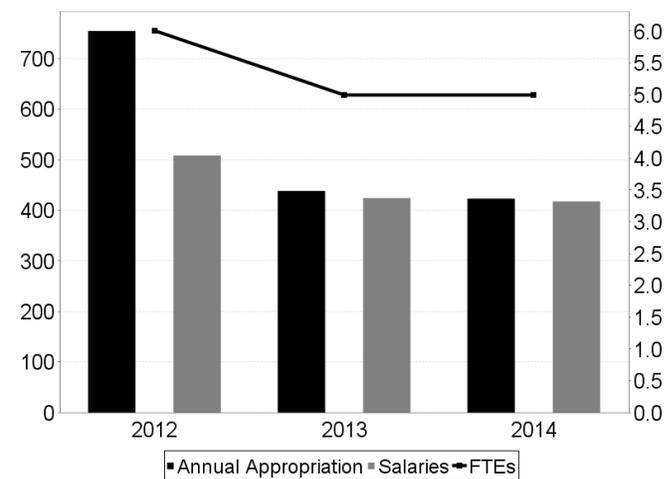
**Fiscal Responsibility: Grants Management and Collaboration** - In 2013, the JAC broadened the pool of applicants for the Recidivism Reduction grants and utilized a rigorous RFP process to award grant dollars as part of the newly established Violence Prevention, Intervention & Reduction Advisory Board. The JAC also engaged juvenile justice stakeholders and advocates in discussions on the impact of Raise the Age legislation. When Adult Redeploy Illinois identified surplus grant funding, the JAC convened Cook County stakeholders and all participating agencies were awarded additional funds for professional development, technology, and other programs. In 2014, the JAC will conduct seminars for grant applicants to increase capacity and accountability to better target resources for recidivism reduction and strengthen community partnerships.

**Innovative Leadership:** In 2013, the JAC hosted its third "Barriers to Reentry" forum and continued to provide demographic information and data to support communities in obtaining funding for services. The JAC continued efforts towards criminal and juvenile justice reform including participation in the Justice & Health Initiative, the Models for Change Coordinating Council, the Illinois Juvenile Justice Leadership Council, the Cook County Juvenile Justice Roundtable, and Adult Redeploy Illinois expansion efforts in Cook County. In conjunction with the National Association of Counties, the JAC hosted a "Smart Justice" roundtable to explore ways counties can help those exiting the justice system obtain gainful employment. In 2014, the JAC will lead an intergovernmental effort to provide a street level diversion program for women arrested for prostitution. This program will reduce court involvement for a vulnerable, victimized population and will streamline service delivery.

**Transparency and Accountability:** In 2013, the JAC examined the increasing length of stay at the Cook County Jail. In 2014, the JAC is funding, directing, and sharing the high-quality research of qualified academics which will illuminate case processing in Cook County and the sources of court delays.

**Improved Services:** In 2013, the JAC continued efforts to reduce reliance on pretrial detention both inside and outside Cook County detention facilities. Within the Department of Corrections, JAC redesigned the pretrial interview space to allow for better communication between those appearing in bond court and their lawyers, service providers, and Public Defenders. The JAC awarded \$400,000 in anti-recidivism grants to community-based organizations to help support initiatives for individuals as they re-join their communities from jail or prison. In 2014, with a grant from the MacArthur Foundation, the JAC will lead an initiative to reduce pretrial detention by providing judges with better information on the needs and risks of individuals.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	754.4	438.2	422.9
	Adopted	Adopted	Adopted
FTE Positions	6.0	5.0	5.0



#### STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Central Bond Court orders resulting in release	25%	29%	30%
Jail Population on December 1	9,450	9,715	NA
Average daily JTDC population	240	268	NA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,618)	(1,618)
110/501010 Salaries and Wages of Regular Employees	422,465	417,400	(5,065)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	284		(284)
186/501860 Training Programs for Staff Personnel	2,200	2,274	74
190/501970 Transportation and Other Travel Expenses for Employees	1,500	800	(700)
<b>Personal Services Total</b>	<b>426,449</b>	<b>418,856</b>	<b>(7,593)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	582		(582)
225/520260 Postage	291		(291)
228/520280 Delivery Services	291	291	
241/520491 Internal Graphics and Reproduction Services	500	250	(250)
260/520830 Professional and Managerial Services	2,356	750	(1,606)
298/521310 Special or Cooperative Programs	2,702		(2,702)
<b>Contractual Services Total</b>	<b>6,722</b>	<b>1,291</b>	<b>(5,431)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	970	400	(570)
353/530640 Books, Periodicals, Publications, Archives and Data Services	439	250	(189)
388/531650 Computer Operation Supplies	776	100	(676)
<b>Supplies and Materials Total</b>	<b>2,185</b>	<b>750</b>	<b>(1,435)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	500	500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	707		(707)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		707	707
<b>Operations and Maintenance Total</b>	<b>1,207</b>	<b>1,207</b>	
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	1,620		(1,620)
630/550018 County Wide Canon Photocopier Lease		844	844
<b>Rental and Leasing Total</b>	<b>1,620</b>	<b>844</b>	<b>(776)</b>
<b>Operating Funds Total</b>	<b>438,183</b>	<b>422,948</b>	<b>(15,235)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24	1.0	115,000	1.0	115,000
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	90,000
1719	Grant Coordinator	23	1.0	80,731	1.0	71,167
0095	Program Coordinator	22	1.0	69,625	1.0	71,072
0051	Administrative Assistant V	20	1.0	68,726	1.0	70,160
0620	Legislative Coordinator I	20		1		1
			5.0	\$424,083	5.0	\$417,400
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$424,083</b>	<b>5.0</b>	<b>\$417,400</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,000	2.0	205,000
23	1.0	80,731	1.0	71,167
22	1.0	69,625	1.0	71,072
20	1.0	68,727	1.0	70,161
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$424,083</b>	<b>5.0</b>	<b>\$417,400</b>



# SECTION CONTENTS

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

011 - Office of the Chief Administrative Officer	B - 7
161 - Department of Environmental Control	B - 12
259 - Medical Examiner	B - 16
451 - Office of Adoption and Child Custody Advocacy	B - 22
500 - Department of Transportation and Highways	B - 26
501 - MFT Illinois First (1st)	B - 31
510 - Animal Control Department	B - 36
530 - Cook County Law Library	B - 40



BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
011 - Office of the Chief Administrative Officer	2,666,934	2,712,586	45,652
161 - Department of Environmental Control	1,649,176	1,637,725	(11,451)
500 - Department of Transportation and Highways	6,390,077	5,723,843	(666,234)
Corporate Fund Total	10,706,187	10,074,154	(632,033)
<b>Public Safety Fund</b>			
259 - Medical Examiner	8,356,033	10,428,262	2,072,229
451 - Office of Adoption and Child Custody Advocacy	688,233	682,102	(6,131)
Public Safety Fund Total	9,044,266	11,110,364	2,066,098
General Fund Total	19,750,453	21,184,518	1,434,065
<b>Special Purpose Fund</b>			
501 - MFT Illinois First (1st)	21,960,729	22,748,938	788,209
510 - Animal Control Department	3,411,065	3,452,832	41,767
530 - Cook County Law Library	6,846,942	6,003,918	(843,024)
Special Purpose Fund Total	32,218,736	32,205,688	(13,048)
<b>Restricted</b>			
652 - HWY Freight and Rail Study		300,000	300,000
682 - HWY Community Planning Program		160,000	160,000
686 - HWY Long Range Transportation Plan	350,000	350,000	
748 - EC Air Pollution Particulate Monitoring	254,316	359,937	105,621
749 - EC Congestion Mitigation	530,508	530,508	
791 - EC Electronics Reuse and Recycling		2,000	2,000
842 - Medical Examiner Forensic Science Improvement	175,000		(175,000)
870 - ME Public Hospital Preparedness	15,000	15,000	
880 - ME Vital Records And Death Certificate Surcharge Fund	4,000	4,625	625
905 - EC Radon Awareness		9,344	9,344
906 - HWY County RD Narragansett		788,599	788,599
909 - EC Air Pollution Control	615,105	585,247	(29,858)
937 - Environmental Control Energy Efficiency And Conservation Block Grant	879,846		(879,846)
Restricted Total	2,823,775	3,105,260	281,485
Total Appropriations	54,792,964	56,495,466	1,702,502

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
011 - Office of the Chief Administrative Officer	36.7	38.0	1.3
161 - Department of Environmental Control	25.0	27.0	2.0
500 - Department of Transportation and Highways	74.8	67.4	(7.4)
Corporate Fund Total	136.5	132.4	(4.1)
<b>Public Safety Fund</b>			
259 - Medical Examiner	100.5	126.0	25.5
451 - Office of Adoption and Child Custody Advocacy	10.0	10.0	
Public Safety Fund Total	110.5	136.0	25.5
General Fund Total	247.0	268.4	21.4

BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Special Purpose Fund</b>			
501 - MFT Illinois First (1st)	209.1	217.5	8.4
510 - Animal Control Department	24.0	23.0	(1.0)
530 - Cook County Law Library	39.7	39.0	(0.7)
<b>Special Purpose Fund Total</b>	<b>272.8</b>	<b>279.5</b>	<b>6.7</b>
<b>Restricted</b>			
748 - EC Air Pollution Particulate Monitoring	3.0	3.0	
909 - EC Air Pollution Control	7.0	7.0	
<b>Restricted Total</b>	<b>10.0</b>	<b>10.0</b>	
<b>Total Positions</b>	<b>529.8</b>	<b>557.9</b>	<b>28.1</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(62,590)	(62,590)
110/501010 Salaries and Wages of Regular Employees	15,827,125	17,160,512	1,333,387
120/501210 Overtime Compensation	111,550	60,000	(51,550)
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees	69,828		(69,828)
133/501360 Per Diem Personnel		22,344	22,344
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs			
172/501540 Workers' Compensation	150,989	150,000	(989)
183/501770 Seminars for Professional Employees	400		(400)
185/501810 Professional and Technical Membership Fees	5,071	37,073	32,002
186/501860 Training Programs for Staff Personnel	41,590	80,150	38,560
189/501950 Allowances Per Collective Bargaining Agreement			
190/501970 Transportation and Other Travel Expenses for Employees	57,500	67,900	10,400
<b>Personal Services Total</b>	<b>16,264,053</b>	<b>17,515,389</b>	<b>1,251,336</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	3,395	3,800	405
215/520050 Scavenger Services	127,150	167,500	40,350
220/520150 Communication Services	52,037	66,903	14,866
222/520190 Laundry and Linen Services	59,740	76,800	17,060
223/520210 Food Services	543	500	(43)
225/520260 Postage	32,193	34,800	2,607
228/520280 Delivery Services	4,725	3,200	(1,525)
235/520390 Contractual Maintenance Services	270,100	295,000	24,900
237/520470 Services for Minors or the Indigent	132,934	284,400	151,466
240/520490 External Graphics and Reproduction Services	8,730	16,400	7,670
241/520491 Internal Graphics and Reproduction Services	14,750	17,050	2,300
245/520610 Advertising For Specific Purposes	4,365	26,500	22,135
260/520830 Professional and Managerial Services	59,095	260,104	201,009
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,701	67,200	23,499
272/521050 Medical Consultation Services	54,100	65,000	10,900
278/521200 Laboratory Related Services	359,877	414,000	54,123
298/521310 Special or Cooperative Programs	206,576		(206,576)
<b>Contractual Services Total</b>	<b>1,434,011</b>	<b>1,799,157</b>	<b>365,146</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	19,915	26,500	6,585
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,700	10,000	300
333/530270 Institutional Supplies	24,250	26,500	2,250
343/530580 Road Materials for Maintenance	2,910	3,000	90
350/530600 Office Supplies	40,479	34,080	(6,399)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,750	26,750	19,000
355/530700 Photographic and Reproduction Supplies	51,805	56,500	4,695
360/530790 Medical, Dental, and Laboratory Supplies	241,640	301,392	59,752
367/531500 X-ray (Radiology)Supplies	42,900	74,000	31,100
388/531650 Computer Operation Supplies	53,141	42,743	(10,398)
390/531680 Supplies and Materials Not Otherwise Classified			
<b>Supplies and Materials Total</b>	<b>494,490</b>	<b>601,465</b>	<b>106,975</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	14,065	14,500	435

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
410/540050	Electricity	136,124	40,020	(96,104)
422/540070	Gas	187,955	52,990	(134,965)
440/540130	Maintenance and Repair of Office Equipment	38,100	39,000	900
441/540170	Maintenance and Repair of Data Processing Equipment and Software	204,302	158,000	(46,302)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		34,308	34,308
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	191,921	217,500	25,579
444/540250	Maintenance and Repair of Automotive Equipment	650,385	718,000	67,615
445/540290	Operation of Automotive Equipment	458,325	492,780	34,455
449/540310	Op., Maint. and Repair of Institutional Equipment	28,858	35,000	6,142
461/540370	Maintenance of Facilities	4,850	10,000	5,150
Operations and Maintenance Total		1,914,885	1,812,098	(102,787)
<u>Capital Equipment and Improvements</u>				
549/560610	Vehicle Purchase	85,000		(85,000)
Capital Equipment and Improvements Total		85,000		(85,000)
<u>Rental and Leasing</u>				
630/550010	Rental of Office Equipment	64,376	168,253	103,877
630/550018	County Wide Canon Photocopier Lease		62,646	62,646
638/550100	Rental of Institutional Equipment	970		(970)
660/550130	Rental of Facilities		43,200	43,200
Rental and Leasing Total		65,346	274,099	208,753
<u>Contingency and Special Purposes</u>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(507,332)	(817,690)	(310,358)
880/580220	Institutional Memberships & Fees			
Contingency and Special Purposes Total		(507,332)	(817,690)	(310,358)
Operating Funds Total		19,750,453	21,184,518	1,434,065
<u>(717) New/Replacement Capital Equipment</u>				
521/560420	Institutional Equipment		22,963	22,963
530/560510	Office Furnishings and Equipment		22,536	22,536
540/560430	Medical, Dental and Laboratory Equipment		1,895,105	1,895,105
549/560610	Vehicle Purchase		1,156,000	1,156,000
579/560450	Computer Equipment		110,538	110,538
			3,207,142	3,207,142
Total Capital Equipment Request Total			3,207,142	3,207,142

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	18,247,041	18,988,430	741,389
120/501210	Overtime Compensation	116,400	120,000	3,600
124/501250	Employee Health Insurance Allotment			
129/501300	Salaries and Wages of Seasonal Work Employees	557,116	478,408	(78,708)
130/501320	Salaries and Wages of Extra Employees			
136/501400	Differential Pay			
170/501510	Mandatory Medicare Costs	280,854	292,852	11,998
172/501540	Workers' Compensation	1,538,597	1,500,000	(38,597)
174/501570	Pension	416,084	428,810	12,726
175/501590	Life Insurance Program	44,537	47,419	2,882
176/501610	Health Insurance	3,717,595	3,742,772	25,177
177/501640	Dental Insurance Plan	108,915	106,322	(2,593)
179/501690	Vision Care Insurance	33,650	32,507	(1,143)
183/501770	Seminars for Professional Employees	12,275	9,000	(3,275)
185/501810	Professional and Technical Membership Fees	17,000	13,000	(4,000)
186/501860	Training Programs for Staff Personnel	25,500	62,500	37,000
190/501970	Transportation and Other Travel Expenses for Employees	72,000	67,500	(4,500)
<b>Personal Services Total</b>		<b>25,187,564</b>	<b>25,889,520</b>	<b>701,956</b>
<b>Contractual Services</b>				
220/520150	Communication Services	59,927	61,779	1,852
225/520260	Postage	19,730	20,300	570
228/520280	Delivery Services	24,250	31,500	7,250
235/520390	Contractual Maintenance Services	72,750	220,000	147,250
240/520490	External Graphics and Reproduction Services	19,400	15,000	(4,400)
241/520491	Internal Graphics and Reproduction Services	10,000	14,000	4,000
245/520610	Advertising For Specific Purposes	970	1,000	30
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	9,500	1,000	(8,500)
260/520830	Professional and Managerial Services	179,450	100,000	(79,450)
298/521310	Special or Cooperative Programs	837,870	880,000	42,130
<b>Contractual Services Total</b>		<b>1,233,847</b>	<b>1,344,579</b>	<b>110,732</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	5,820	9,000	3,180
333/530270	Institutional Supplies	258,990	232,000	(26,990)
343/530580	Road Materials for Maintenance	160,050	165,000	4,950
350/530600	Office Supplies	25,754	38,550	12,796
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,263,046	1,264,546	1,500
355/530700	Photographic and Reproduction Supplies	9,700	7,000	(2,700)
388/531650	Computer Operation Supplies	34,920	123,000	88,080
<b>Supplies and Materials Total</b>		<b>1,758,280</b>	<b>1,839,096</b>	<b>80,816</b>
<b>Operations and Maintenance</b>				
410/540050	Electricity	268,655	120,061	(148,594)
422/540070	Gas		158,970	158,970
440/540130	Maintenance and Repair of Office Equipment	22,000	16,000	(6,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	198,614	163,892	(34,722)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		6,250	6,250
444/540250	Maintenance and Repair of Automotive Equipment	67,900	70,000	2,100
449/540310	Op., Maint. and Repair of Institutional Equipment	112,035	115,500	3,465
461/540370	Maintenance of Facilities	138,750	125,000	(13,750)
470/540390	Operating Costs for the Richard J. Daley Center	620,784	636,304	15,520

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance Total	1,428,738	1,411,977	(16,761)
<u>Capital Equipment and Improvements</u>			
530/560510 Office Furnishings and Equipment		47,800	47,800
550/560620 Automotive Equipment		80,000	80,000
579/560450 Computer Equipment	72,606	153,203	80,597
Capital Equipment and Improvements Total	72,606	281,003	208,397
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	82,025	73,000	(9,025)
630/550018 County Wide Canon Photocopier Lease		7,667	7,667
638/550100 Rental of Institutional Equipment	72,750	70,000	(2,750)
Rental and Leasing Total	154,775	150,667	(4,108)
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	50,431		(50,431)
818/580033 Reimbursement to Designated Fund	175,332	50,000	(125,332)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(214,223)	(220,000)	(5,777)
880/580220 Institutional Memberships & Fees	31,500	25,000	(6,500)
881/580240 County Government Public Programs and Events	5,000	2,500	(2,500)
883/580260 Cook County Administration	2,334,886	1,431,346	(903,540)
Contingency and Special Purposes Total	2,382,926	1,288,846	(1,094,080)
Operating Funds Total	32,218,736	32,205,688	(13,048)

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

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

Mandates and Key Activities

- 55 ILCS 5/3-14006-14008  
Creation of the Bureau of Administration; Powers and Duties of the Chief Administrative Officer
- Sec. 34-366 – 34-370: The Child Support Enforcement Ordinance  
Every applicant for a County Privilege shall be in full compliance with any Child Support Order before such applicant is entitled to receive or renew a County Privilege. When Delinquent Child Support exists, the County shall not issue or renew any County Privilege, and may revoke any County Privilege.

Discussion of 2013 Activities and 2014 Initiatives

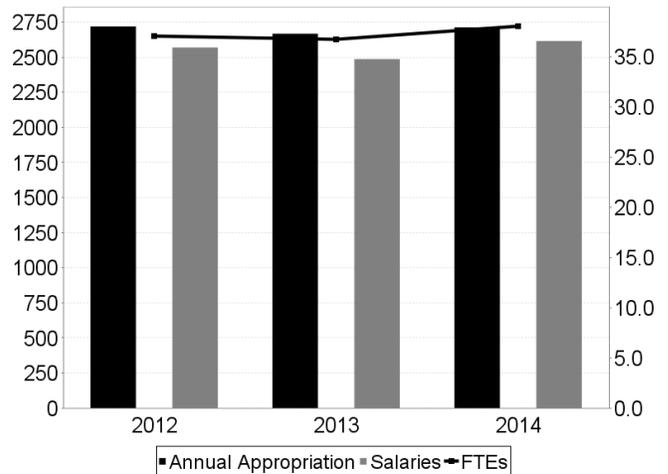
In FY13, the Office of the Chief Administrative Officer focused on shared service initiatives that further its mission of serving the citizens of Cook County in an efficient and cost effective manner.

The Office is working on consolidating and right-sizing the County's fleet. A Fleet Manager was hired and an audit of all shared fleet vehicles was completed to provide an accurate picture of the current inventory. In FY14, the goal is to enroll additional departments, increase the reservation rate of enrollees, and lay the groundwork for a centralized fleet management program.

Printing and Graphic Services (PGS) furthered the initiative of innovative leadership by working with the City of Chicago via an intergovernmental agreement (IGA) which resulted in a \$650,000 cost avoidance for the County by not needing to procure additional new equipment. A new internal online ordering system will allow for individual order tracking and a cost savings of \$20,000. PGS is looking to consolidate the offset and digital print shops to one location in FY14 to enhance efficiencies and cost reductions.

Externally, Veteran's Affairs improved services to County employees that are veterans by offering information regarding health, housing, retirement, and educational benefits. Internally, Salvage Operations received nearly 100 pick-up requests from various County offices from its first County Clean-Up Day.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	2,718.9	2,666.9	2,712.6
	Adopted	Adopted	Adopted
FTE Positions	37.0	36.7	38.0



STAR Goals/Key Performance Indicators

- ★ Reduce the average Zipcar cost per mile for the Car Sharing Program - The long-term goal is making the cost of utilizing the Car Share Program less expensive than mileage reimbursements for personal car usage (\$0.565 per mile). The program began in August 2012 and has not previously set a FY target, but has been trending in the right direction. The FY14 goal is to reduce average fuel costs to \$0.70 per mile.
- ★ Decrease the average number of days to complete print orders - A change in the acquisition of printing supplies and submission of orders has increased FY13 efficiency. By using the recently developed order tracking database, consolidating print shops to one location, and working with the city through an IGA, the goal in FY14 is to complete print orders, on average, in 30 days.
- ★ Increase percentage utilization of Shared Fleet vehicles - The industry standard for car sharing utilization is 80%, however, the County is currently operating at an average level of 48%. The goal is to raise the percentage to 60% in FY14, which will be more likely to be reached as more departments register for the Shared Fleet Program and more enrollees begin making reservations.

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(11,130)	(11,130)
110/501010 Salaries and Wages of Regular Employees	2,506,807	2,615,035	108,228
120/501210 Overtime Compensation	9,700	10,000	300
130/501320 Salaries and Wages of Extra Employees	69,828		(69,828)
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	500	500	
190/501970 Transportation and Other Travel Expenses for Employees	2,000	8,000	6,000
<b>Personal Services Total</b>	<b>2,588,835</b>	<b>2,622,405</b>	<b>33,570</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	14,550	14,000	(550)
220/520150 Communication Services	9,590	9,886	296
225/520260 Postage	485	300	(185)
241/520491 Internal Graphics and Reproduction Services	500	1,400	900
260/520830 Professional and Managerial Services		87,500	87,500
298/521310 Special or Cooperative Programs	206,576		(206,576)
<b>Contractual Services Total</b>	<b>231,701</b>	<b>113,086</b>	<b>(118,615)</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies		1,500	1,500
350/530600 Office Supplies	3,492	3,600	108
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	250	
355/530700 Photographic and Reproduction Supplies	970	1,000	30
388/531650 Computer Operation Supplies	17,984	5,000	(12,984)
<b>Supplies and Materials Total</b>	<b>22,696</b>	<b>11,350</b>	<b>(11,346)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	500	500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	12,491		(12,491)
445/540290 Operation of Automotive Equipment	970	3,000	2,030
<b>Operations and Maintenance Total</b>	<b>13,961</b>	<b>3,500</b>	<b>(10,461)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	19,073	149,000	129,927
630/550018 County Wide Canon Photocopier Lease		9,045	9,045
660/550130 Rental of Facilities		43,200	43,200
<b>Rental and Leasing Total</b>	<b>19,073</b>	<b>201,245</b>	<b>182,172</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(209,332)	(239,000)	(29,668)
<b>Contingency and Special Purposes Total</b>	<b>(209,332)</b>	<b>(239,000)</b>	<b>(29,668)</b>
<b>Operating Funds Total</b>	<b>2,666,934</b>	<b>2,712,586</b>	<b>45,652</b>
<b>(717) New/Replacement Capital Equipment - 71700011</b>			
521/560420 Institutional Equipment		7,000	7,000
		7,000	7,000
<b>Capital Equipment Request Total</b>		<b>7,000</b>	<b>7,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 0111354</b>						
0052	Chief Administrative Officer	24	1.0	172,519	1.0	172,519
1031	Special Assistant	24	1.0	85,000		
5210	Special Assistant	24	2.0	155,000	2.0	165,000
5299	Deputy Chief Administrative Officer	24	2.0	230,000	2.0	250,000
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	102,000
0295	Administrative Analyst V	23	1.0	68,103	1.0	72,084
5940	Fleet Manager	23	0.7	52,501		
5819	Executive Assistant II	22			1.0	67,557
1557	Director of Veterans Affairs	21	1.0	87,532	1.0	89,360
0051	Administrative Assistant V	20	1.5	123,756	1.0	88,944
0620	Legislative Coordinator I	20	2.0	114,353	1.0	56,984
0641	Investigator IV	20	1.0	66,221	1.0	67,557
0854	Public Information Officer	20	1.0	73,755	1.0	74,273
0048	Administrative Assistant III	16	1.0	61,995	1.0	63,284
0046	Administrative Assistant I	12	1.0	42,647	1.0	43,541
1003	Telephone Operator III	10	2.0	78,145	2.0	80,821
			19.2	\$1,513,527	17.0	\$1,393,924
<b>04 Asset Management - 0111359</b>						
6235	Director of Asset Management	24			1.0	140,000
5940	Fleet Manager	23			1.0	70,658
					2.0	\$210,658
<b>03 Industrial Engineering</b>						
<b>01 Industrial Engineering - 0111356</b>						
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000
2223	Industrial Engineer I	20		1		1
0050	Administrative Assistant IV	18	1.0	69,734	1.0	71,177
			2.0	\$177,735	2.0	\$179,178
<b>05 Shared Services</b>						
<b>01 Printing &amp; Graphic Services - 0110501</b>						
0293	Administrative Analyst III	21	1.0	87,263	1.0	89,085
1033	Graphics Technician V	20	1.0	83,296	1.0	85,043
1207	Merchandise Inspector	19	0.5	38,608		
0969	Graphics Technician III	17	1.0	66,933	1.0	50,266
0970	Graphics Technician II	16	1.0	62,369		
4005	Multilith Operator V	16		1		
0143	Accountant III	15	1.0	57,368	1.0	58,563
0989	Multilith Operator IV	14	3.0	158,164	3.0	169,038
0997	Record Production Supervisor I	14	1.0	34,976		
0988	Multilith Operator III	13		1		
2422	Custodial Worker II	X05	1.0	37,890		
2362	Bookbinder	X	1.0	53,935	1.0	57,200
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
5558	Manager of Printing and Graphic Services	21	1.0	93,419	1.0	71,554
6052	Bindery & Digital Printer Operator	14			2.0	81,058
			13.5	\$844,631	12.0	\$732,215
<b>02 Salvage Unit - 0110502</b>						
1031	Special Assistant	24			1.0	85,000
1207	Merchandise Inspector	19			1.0	59,058
0143	Accountant III	15	1.0	54,513	1.0	55,653

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2422	Custodial Worker II	X05		1		
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			2.0	\$124,922	4.0	\$270,119
04 Records Management Activity - 0111357						
5242	Records Management Administrator	23		1	1.0	70,658
				\$1	1.0	\$70,658
<b>Total Salaries and Positions</b>			<b>36.7</b>	<b>\$2,660,816</b>	<b>38.0</b>	<b>\$2,856,752</b>
Turnover Adjustment				(174,747)		(241,717)
<b>Operating Funds Total</b>			<b>36.7</b>	<b>\$2,486,069</b>	<b>38.0</b>	<b>\$2,615,035</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	1.0	37,891		
X	3.0	194,751	3.0	198,016
24	8.0	852,519	9.0	1,022,519
23	1.7	120,605	3.0	213,400
22			1.0	67,557
21	3.0	268,214	3.0	249,999
20	6.5	461,382	5.0	372,802
19	0.5	38,608	1.0	59,058
18	1.0	69,734	1.0	71,177
17	1.0	66,933	1.0	50,266
16	2.0	124,365	1.0	63,284
15	2.0	111,881	2.0	114,216
14	4.0	193,140	5.0	250,096
13		1		
12	1.0	42,647	1.0	43,541
10	2.0	78,145	2.0	80,821
<b>Total Salaries and Positions</b>	<b>36.7</b>	<b>\$2,660,816</b>	<b>38.0</b>	<b>\$2,856,752</b>
Turnover Adjustment		(174,747)		(241,717)
<b>Operating Funds Total</b>	<b>36.7</b>	<b>\$2,486,069</b>	<b>38.0</b>	<b>\$2,615,035</b>

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

#### Mission

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

#### Mandates and Key Activities

- Cook County Environmental Control Ordinance.
- Illinois EPA cooperative agreement on air pollution control, inspection, monitoring.
- US EPA, DOE and other grant agreements.
- Inspection: Review permitted activities for industrial and commercial fuel-burning equipment, asbestos abatement, demolition, open burning and vapor recovery at gas stations, and monitor air quality for the EPA.
- Compliance: Investigate citizen complaints and ordinance violations.
- Sustainability: Reduction of waste in energy, materials, water.

#### Discussion of 2013 Activities and 2014 Initiatives

##### 2013 Activities

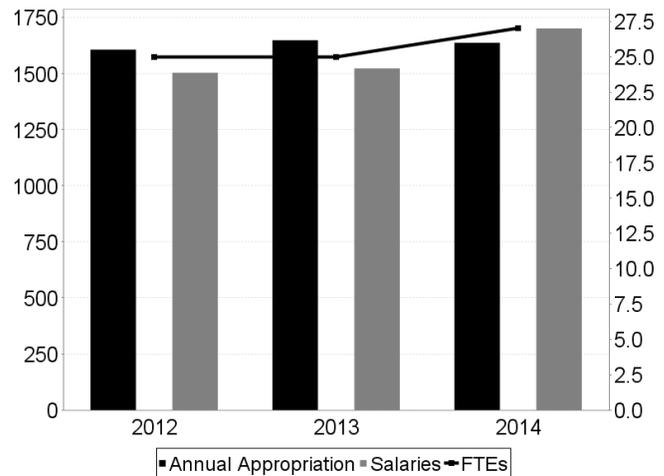
The Sustainability Advisory Council presented recommendations:

- 1) Ongoing efforts with other departments to identify and implement reductions in corporate energy and water use.
- 2) New solid waste ordinance to further solid waste plan approved by the Board in 2012.
- 3) Create a new online demolition permit process to increase compliance with the 2012 Demolition Debris Diversion Ordinance.
- 4) Closing out the EECBG grant while continuing to identify partnership opportunities with municipalities.

##### 2014 Initiatives

- 1) Begin implementation of Solid Waste inspection program and data collection.
- 2) Continue use of new database for issuing permits and inspections.
- 3) Continue sustainability initiatives beyond energy at the County.
- 4) Host Sustainability Forum for suburban communities.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	1,607.3	1,649.2	1,637.7
	Adopted	Adopted	Adopted
FTE Positions	25.0	25.0	27.0



#### STAR Goals/Key Performance Indicators

- ★ **Demolition Debris Diversion Rate.** This goal was added in 2013 to track the effectiveness of the new demolition debris diversion ordinance and tracked by the Green Halo System, a free on-line reporting system. The current diversion rate for applicable demolition projects is 79% by weight.
- ★ **Number of county structures entered into Energy Star Portfolio Manager.** Baseline data is imported to establish benchmarks, determine where action is needed, and track improvements. This goal was established in 2012, and in 2013 grant and foundation funding was used to benchmark 33 buildings and train County staff.
- ★ **Average number of business days from when complaint is received until onsite:** This goal is part of the department's continued focus on improved services. Response time has improved from 2.79 days in 2012 to less than 1 day in 2013, with 0 indicating an inspection occurred within 24 hours.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Demolition Debris Diversion Rate (of applicable structures)	N/A	79.6%	70%
# of county structures entered into Energy Star Portfolio Manager	0	34	19
Average # of business days from when complaint is received until onsite inspection occurs (0 indicates inspection occurred within 24 hours)	2.79	.085	2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(5,435)	(5,435)
110/501010 Salaries and Wages of Regular Employees	1,557,392	1,701,823	144,431
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,666	1,525	(141)
186/501860 Training Programs for Staff Personnel	6,100	7,350	1,250
190/501970 Transportation and Other Travel Expenses for Employees	10,000	5,500	(4,500)
<b>Personal Services Total</b>	<b>1,575,158</b>	<b>1,710,763</b>	<b>135,605</b>
<b>Contractual Services</b>			
220/520150 Communication Services	7,745	17,104	9,359
225/520260 Postage	15,520	15,500	(20)
241/520491 Internal Graphics and Reproduction Services	9,500	10,500	1,000
245/520610 Advertising For Specific Purposes		25,000	25,000
260/520830 Professional and Managerial Services	3,395	77,100	73,705
<b>Contractual Services Total</b>	<b>36,160</b>	<b>145,204</b>	<b>109,044</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,414	4,550	136
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	250	
355/530700 Photographic and Reproduction Supplies	485	500	15
360/530790 Medical, Dental, and Laboratory Supplies	11,640	26,392	14,752
388/531650 Computer Operation Supplies	1,911		(1,911)
390/531680 Supplies and Materials Not Otherwise Classified			
<b>Supplies and Materials Total</b>	<b>18,700</b>	<b>31,692</b>	<b>12,992</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,211		(2,211)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	21,612	17,500	(4,112)
444/540250 Maintenance and Repair of Automotive Equipment	16,975	15,000	(1,975)
445/540290 Operation of Automotive Equipment	17,945	35,280	17,335
<b>Operations and Maintenance Total</b>	<b>58,743</b>	<b>67,780</b>	<b>9,037</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	8,415	8,415	
630/550018 County Wide Canon Photocopier Lease		2,561	2,561
<b>Rental and Leasing Total</b>	<b>8,415</b>	<b>10,976</b>	<b>2,561</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(48,000)	(328,690)	(280,690)
880/580220 Institutional Memberships & Fees			
<b>Contingency and Special Purposes Total</b>	<b>(48,000)</b>	<b>(328,690)</b>	<b>(280,690)</b>
<b>Operating Funds Total</b>	<b>1,649,176</b>	<b>1,637,725</b>	<b>(11,451)</b>
<b>(717) New/Replacement Capital Equipment - 71700161</b>			
540/560430 Medical, Dental and Laboratory Equipment		74,100	74,100
549/560610 Vehicle Purchase		128,000	128,000
		202,100	202,100
<b>Capital Equipment Request Total</b>		<b>202,100</b>	<b>202,100</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration and Clerical - 1611133</b>						
0263	Director	24	1.0	110,104	1.0	110,104
5204	Deputy Director	23	1.0	102,914	1.0	100,996
2227	Solid Waste Coordinator	21	1.0	84,983	1.0	82,728
0252	Business Manager II	20	1.0	55,892	1.0	55,892
0048	Administrative Assistant III	16	1.0	53,205	1.0	59,058
			5.0	\$407,098	5.0	\$408,778
<b>02 Compliance And Surveillance</b>						
<b>01 Supervisory and Clerical - 1611134</b>						
2271	Manager Engineering Services	20	1.0	70,782	1.0	72,258
			1.0	\$70,782	1.0	\$72,258
<b>02 Environmental Control Engineers and Inspectors - 1611135</b>						
2218	Environmental Control Engineer II	19	2.0	127,145	2.0	135,436
4872	Environmental Control Engineer I	18	1.0	65,462	1.0	69,445
			3.0	\$192,607	3.0	\$204,881
<b>03 Environmental Control Inspectors - 1611136</b>						
1430	Environmental Control Inspector II	17	2.0	109,197	1.0	53,267
2217	Environmental Control Engineer I	17			1.0	50,267
0048	Administrative Assistant III	16	1.0	57,367	1.0	60,859
1429	Environmental Control Inspector I	15	6.0	296,202	5.0	260,886
0046	Administrative Assistant I	12	1.0	36,638	1.0	38,954
			10.0	\$499,404	9.0	\$464,233
<b>04 Enforcement Investigations - 1611137</b>						
1436	Violations Coordinator	18		1		
2217	Environmental Control Engineer I	17			1.0	50,266
0935	Stenographer IV	11	1.0	40,394	1.0	44,165
			1.0	\$40,395	2.0	\$94,431
<b>03 Technical Services</b>						
<b>01 Administrative - 1611138</b>						
5531	Special Assistant for Legal Affairs	24		1	1.0	85,000
0620	Legislative Coordinator I	20	1.0	74,618	1.0	76,181
2272	Manager Technical Services	20	1.0	81,687	1.0	83,397
			2.0	\$156,306	3.0	\$244,578
<b>02 Quality Control - 1611139</b>						
1440	Environmental Control Monitoring Technician II	18		1		1
				\$1		\$1
<b>03 Sampling and Analysis - 1611140</b>						
2221	Chemist II	18	2.0	104,397	2.0	110,551
			2.0	\$104,397	2.0	\$110,551
<b>04 Sustainability - 1611141</b>						
1441	Environmental Engineer IV	22	1.0	99,760	1.0	101,850
1428	Environmental Control Inspection Supervisor	20		1		
2217	Environmental Control Engineer I	17			1.0	50,266
			1.0	\$99,761	2.0	\$152,116
<b>Total Salaries and Positions</b>			<b>25.0</b>	<b>\$1,570,751</b>	<b>27.0</b>	<b>\$1,751,827</b>
<b>Turnover Adjustment</b>				<b>(47,087)</b>		<b>(50,004)</b>
<b>Operating Funds Total</b>			<b>25.0</b>	<b>\$1,523,664</b>	<b>27.0</b>	<b>\$1,701,823</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,105	2.0	195,104
23	1.0	102,914	1.0	100,996
22	1.0	99,760	1.0	101,850
21	1.0	84,983	1.0	82,728
20	4.0	282,980	4.0	287,728
19	2.0	127,145	2.0	135,436
18	3.0	169,861	3.0	179,997
17	2.0	109,197	4.0	204,066
16	2.0	110,572	2.0	119,917
15	6.0	296,202	5.0	260,886
12	1.0	36,638	1.0	38,954
11	1.0	40,394	1.0	44,165
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$1,570,751</b>	<b>27.0</b>	<b>\$1,751,827</b>
Turnover Adjustment		(47,087)		(50,004)
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$1,523,664</b>	<b>27.0</b>	<b>\$1,701,823</b>

## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

#### Mission

Ensure public health and safety by performing autopsies and postmortem examinations to determine cause and manner of death for individuals who die in Cook County.

#### Mandates and Key Activities

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

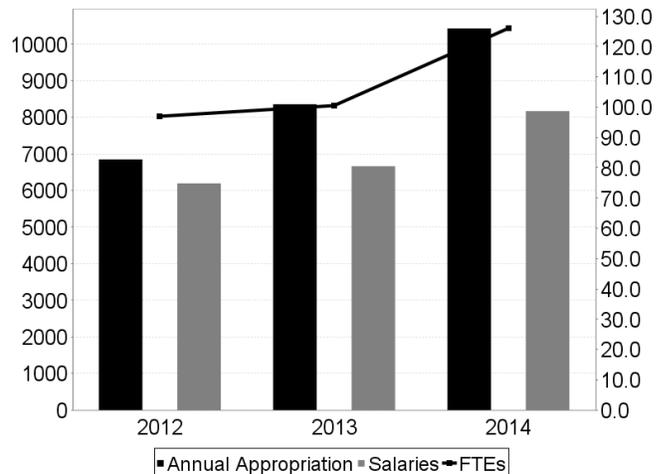
#### Discussion of 2013 Activities and 2014 Initiatives

In many ways, FY 13 could be considered a "rebuilding year." The focus of this year was to manage an extremely high caseload including a high proportion of complex homicides. FY13 activities were centered around improved workplace conditions, recruitment, addressing outdated technology, and establishing order and accountability.

By the end of FY13, the department expects to have hired six Assistant Medical Examiners, with three vacancies remaining, in addition to adding additional investigators and toxicologists, as well as support staff. These measures are designed to increase the autopsy rate and decrease turnaround time. The department has instituted fees for Gift of Hope using our facility and for storage of fetal remains by hospitals. By the end of third quarter FY13, all Office Standard Operating Procedures and Policy and Procedure manuals will have been rewritten.

The Office of the Medical Examiner's goals for FY14 are ambitious, planning to recruit top quality individuals to fill vacancies, despite intense competition from a national shortage of forensic pathologists. A new case management software system will come online that will streamline daily operations and allow for both academic and public health related research. Lastly, the department aims to achieve provisional accreditation by the National Association of Medical Examiners (NAME) for the Office.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	6,848.7	8,356.0	10,428.3
	Adopted	Adopted	Adopted
FTE Positions	97.1	100.5	126.0



#### STAR Goals/Key Performance Indicators

★ Percent of reports of postmortem examinations completed within 90 days of autopsy: Due to a pathologist shortage, only 39% of reports were completed in 90 days during Q2 of FY13. As physicians are added, reductions in caseloads per doctor will give more time to sign out reports. The FY13 goal of 95% will not be met. due to the current backlog. When fully staffed in FY14, the department should meet the NAME accreditation standard of 90% of reports completed in 90 days.

NAME accreditation guidelines state that it is a Phase I deficiency for a pathologist to perform more than 250 autopsies per year and a Phase II deficiency for any physician to perform more than 325 autopsies per year. Any Phase II deficiencies precludes NAME accreditation. For Q1 the department averaged 449 autopsies per pathologist and in Q2 417 autopsies per pathologist. By the end of FY14, the Office of the Medical Examiner expects to meet the NAME standard of 250 autopsies per pathologist, dependent on recruiting.

The M.E. Ordinance allows 90 days to dispose of identified decedents held in a cooler. For Q1 of FY13, 9 bodies exceeded this time limit. For Q2, all were disposed of within 90 days. In the proposed M.E. Ordinance changes, the department hopes to have the option to cremate identified, unclaimed or disclaimed remains. This should keep the census low year round and keep in compliance with the Ordinance.

★ 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.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average autopsies per pathologist	n/a	420	275
Reports of postmortem examinations completed within 90 days of autopsy	n/a	40%	90%
Number of identified bodies in MEO for >90 days (average per quarter)	n/a	2	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(22,690)	(22,690)
110/501010 Salaries and Wages of Regular Employees	6,678,887	8,168,592	1,489,705
120/501210 Overtime Compensation	29,100		(29,100)
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel		22,344	22,344
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	2,405	35,548	33,143
186/501860 Training Programs for Staff Personnel	29,690	67,000	37,310
189/501950 Allowances Per Collective Bargaining Agreement			
190/501970 Transportation and Other Travel Expenses for Employees	17,500	24,400	6,900
<b>Personal Services Total</b>	<b>6,757,582</b>	<b>8,295,194</b>	<b>1,537,612</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	3,395	3,800	405
215/520050 Scavenger Services	64,100	88,500	24,400
220/520150 Communication Services	4,781	4,928	147
222/520190 Laundry and Linen Services	59,740	76,800	17,060
223/520210 Food Services	543	500	(43)
225/520260 Postage	3,820	6,000	2,180
228/520280 Delivery Services	4,725	3,200	(1,525)
235/520390 Contractual Maintenance Services	270,100	295,000	24,900
237/520470 Services for Minors or the Indigent	132,934	284,400	151,466
240/520490 External Graphics and Reproduction Services	8,730	16,400	7,670
241/520491 Internal Graphics and Reproduction Services	4,500	5,000	500
260/520830 Professional and Managerial Services	55,700	95,504	39,804
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,701	67,200	23,499
272/521050 Medical Consultation Services	54,100	65,000	10,900
278/521200 Laboratory Related Services	359,877	414,000	54,123
<b>Contractual Services Total</b>	<b>1,070,746</b>	<b>1,426,232</b>	<b>355,486</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	2,455	8,500	6,045
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	8,730	10,000	1,270
350/530600 Office Supplies	22,095	15,000	(7,095)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,000	25,000	19,000
355/530700 Photographic and Reproduction Supplies	11,550	15,000	3,450
360/530790 Medical, Dental, and Laboratory Supplies	230,000	275,000	45,000
367/531500 X-ray (Radiology)Supplies	42,900	74,000	31,100
388/531650 Computer Operation Supplies	582	4,000	3,418
<b>Supplies and Materials Total</b>	<b>324,312</b>	<b>426,500</b>	<b>102,188</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	2,600	3,500	900
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,308		(4,308)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		34,308	34,308
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	170,309	200,000	29,691
444/540250 Maintenance and Repair of Automotive Equipment	2,910	3,000	90
445/540290 Operation of Automotive Equipment	2,910	4,500	1,590
449/540310 Op., Maint. and Repair of Institutional Equipment	7,518	13,000	5,482

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance Total	190,555	258,308	67,753
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	12,838	10,838	(2,000)
630/550018 County Wide Canon Photocopier Lease		11,190	11,190
Rental and Leasing Total	12,838	22,028	9,190
Operating Funds Total	8,356,033	10,428,262	2,072,229
<b>(717) New/Replacement Capital Equipment - 71700259</b>			
521/560420 Institutional Equipment		11,500	11,500
530/560510 Office Furnishings and Equipment		21,000	21,000
540/560430 Medical, Dental and Laboratory Equipment		1,821,005	1,821,005
549/560610 Vehicle Purchase		53,000	53,000
		1,906,505	1,906,505
Capital Equipment Request Total		1,906,505	1,906,505

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2590886						
0516	Executive Officer	24	1.0	115,000	1.0	115,000
5726	Deputy Executive Officer	23	1.0	71,012	1.0	85,469
5724	Director of Intake Operations	22	1.0	68,491	1.0	71,286
6115	Safety Compliance Officer-Medical Examiner	20			1.0	55,892
0050	Administrative Assistant IV	18	1.0	76,060	1.0	76,060
2001	Medical Records Librarian	17	1.0	44,954	1.0	45,891
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165
0143	Accountant III	15		1	1.0	46,229
0047	Administrative Assistant II	14	1.0	52,028	1.0	52,686
0142	Accountant II	13	1.0	46,869	1.0	46,905
0046	Administrative Assistant I	12	2.0	74,811	2.0	75,184
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	300,000
			11.0	\$915,391	13.0	\$1,036,767
02 Pathology						
01 Supportive and Clerical - 2590887						
5886	Intake Supervisor-Medical Examiner	17			1.0	60,535
0048	Administrative Assistant III	16	2.0	123,139	2.0	123,466
4075	Intake Attendant II	14	1.0	57,255	1.0	57,255
5836	Laboratory Assistant III	14			1.0	57,255
0936	Stenographer V	13	3.0	157,444	2.0	104,116
0046	Administrative Assistant I	12	3.0	110,285	2.0	75,114
1894	Intake Attendant I	13	10.0	447,997	9.0	380,204
5820	Laboratory Assistant II	12			1.0	35,872
0907	Clerk V	11	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	43,412	1.0	43,412
			21.0	\$986,025	21.0	\$983,722
02 Performing Autopsies and Post-Mortems - 2590888						
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	104,495
1859	Toxicologist IV	22	1.0	70,123	1.0	71,587
4590	Clinical Laboratory Supervisor II	20	1.0	86,240	1.0	86,129
6028	IT Systems Administrator	20			1.0	66,885
1839	Toxicologist II	18	6.0	444,373	6.0	444,373
1898	Autopsy Technician Supervisor	18			1.0	46,476
6022	Chief Radiology Technician	18			1.0	46,476
4875	Photo Technician III	17	1.0	63,684	1.0	67,559
1857	Toxicologist I	16	3.0	158,509	8.0	386,217
4070	Autopsy Technician III	16	1.0	61,635		
4874	Photo Technician III	16	2.0	110,210	2.0	117,038
2074	Chief Radiology Technician	15		1		
1912	X-Ray Technician I	15	2.0	107,756	2.0	110,459
1897	Autopsy Technician II	14	9.0	449,304	15.0	684,437
1842	Medical Laboratory Technician III	13	2.0	94,606	2.0	94,942
0046	Administrative Assistant I	12	1.0	36,045	1.0	37,587
1891	Laboratory Assistant I	11	1.0	41,843	1.0	32,912
4612	Histotechnologist III	T18	1.0	52,123	1.0	53,421
1741	Assistant Chief Medical Examiner	K	1.0	160,104	2.0	451,407
1743	Assistant Medical Examiner	E1	9.0	1,468,036	12.0	2,133,963
1301	Forensic Pathology Fellow	K03	1.5	172,890	3.0	349,558
			43.5	\$3,681,977	62.0	\$5,385,921

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Conducting Investigations - 2590889						
0642	Investigator V	22	1.0	88,645	1.0	90,497
0641	Investigator IV	20	1.0	81,960	1.0	85,310
0640	Investigator III	18	6.0	389,709	5.0	341,147
5938	Child Death Investigator	18			1.0	59,552
0639	Investigator II	16	4.0	245,462	4.0	233,967
0638	Investigator I	14	8.0	396,976	13.0	554,767
0046	Administrative Assistant I	12	1.0	44,187	1.0	45,247
0637	Investigator Aide	12	4.0	147,777	4.0	140,984
			25.0	\$1,394,716	30.0	\$1,551,471
<b>Total Salaries and Positions</b>			<b>100.5</b>	<b>\$6,978,109</b>	<b>126.0</b>	<b>\$8,957,881</b>
Turnover Adjustment				(315,148)		(789,289)
<b>Operating Funds Total</b>			<b>100.5</b>	<b>\$6,662,961</b>	<b>126.0</b>	<b>\$8,168,592</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	52,123	1.0	53,421
K12	1.0	300,000	1.0	300,000
K03	1.5	172,890	3.0	349,558
K	1.0	160,104	2.0	451,407
E1	9.0	1,468,036	12.0	2,133,963
24	2.0	219,495	2.0	219,495
23	1.0	71,012	1.0	85,469
22	3.0	227,259	3.0	233,370
20	2.0	168,200	4.0	294,216
18	13.0	910,142	15.0	1,014,084
17	2.0	108,638	3.0	173,985
16	13.0	765,120	17.0	926,853
15	2.0	107,758	3.0	156,688
14	19.0	955,563	31.0	1,406,400
13	16.0	746,916	14.0	626,167
12	11.0	413,105	11.0	409,988
11	3.0	131,748	3.0	122,817
<b>Total Salaries and Positions</b>	<b>100.5</b>	<b>\$6,978,109</b>	<b>126.0</b>	<b>\$8,957,881</b>
Turnover Adjustment		(315,148)		(789,289)
<b>Operating Funds Total</b>	<b>100.5</b>	<b>\$6,662,961</b>	<b>126.0</b>	<b>\$8,168,592</b>

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Mission

Advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question.

Mandates and Key Activities

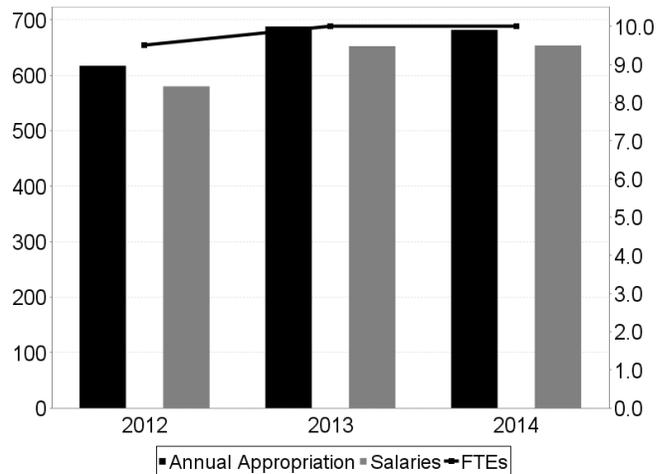
- Under Illinois Statute, the office is ordered to conduct investigations and submits written intensive social study reports involving independent adoption placements, contested adoptions, custody/ visitation, probate (minor, disabled minors and/or adults) to the Circuit Court.
- In accordance to Illinois Statute (750 IL CS 5/605), in contested custody proceedings, and in other custody proceedings, the court may order an investigation and report concerning custodial arrangements for the child. The investigator may consult any person who may have information about the child and potential custodial arrangements. The investigator is to submit reports to all parties involved and may be consulted as a court's witness.

Discussion of 2013 Activities and 2014 Initiatives

During FY 2013, the Office of Adoption and Child Custody Advocacy observed an anticipated surge in cases. However, collaborations and preparedness made the transition easier and simplified. In FY 2013, a triage system was created to determine which court orders are needed to immediately provide service based on children at risk. It is believed that this process expedites high priority cases and reduces the risk to children. In FY 2014, every case worker will have a laptop to review cases and reports during non-conventional times.

In FY 2013, the reporting system was modified and the department used different statistical information requests to heighten STAR Goals for input and output knowledge development. Further, a tracking system was developed to determine the exact number of individuals serviced and tracks their past or present DCFS involvement, and has helped identify demographics in a more descript fashion.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	617.3	688.2	682.1
	Adopted	Adopted	Adopted
FTE Positions	9.5	10.0	10.0



STAR Goals/Key Performance Indicators

★ Satisfy clients of the investigative process:

Client satisfaction is a critical part of the department's service delivery. Clients consist of parties of the case, attorneys, and ultimately the Circuit Court Judge. In 2012, the department has continued to be more available to discuss issues and complaints at all levels of delivery. In FY 2013, surveys were created for primary stakeholders and for FY 14 it is intended to analyze the data and enhance service delivery.

★ Improve Efficiency of Client – Facing Operations:

All court reports are due by a specified court date designated by the judge, and this office continues to meet all court dates by the court hearing. However, in FY 2012 it was determined that 20% of reports did not meet the appropriate timeline largely due to caseworker caseloads. In FY 2013, this delinquency timeframe was reduced from 20% to 10%. In FY 2014, a workflow process analysis aims to eliminate the delinquency and enhance overall productivity.

★ Improve Efficiency of Back Office Operations:

In 2012, processing of invoices within a 30 day period for all services, which requires a fee, was established. This office has collected all fees within the allotted timeframe of processed invoices. In FY 2013, the department became fully operational with a new online credit card and debit card payment process, which will afford families another avenue and convenience to make payments. In FY 2014, the department will continue to receipt payment within 30 days, as revenue is a small but intricate factor in service delivery.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of court reports met by case management date	80%	90%	95%
Average number of cases per caseworker	29	25	15
Average number of days from date assigned within ACCA to disposition	91	90	75

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(2,088)	(2,088)
110/501010 Salaries and Wages of Regular Employees	650,573	653,854	3,281
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	300	300	
190/501970 Transportation and Other Travel Expenses for Employees	12,000	12,000	
<b>Personal Services Total</b>	<b>662,873</b>	<b>664,066</b>	<b>1,193</b>
<b>Contractual Services</b>			
220/520150 Communication Services	350	4,500	4,150
225/520260 Postage	1,698	2,000	302
241/520491 Internal Graphics and Reproduction Services	250	150	(100)
<b>Contractual Services Total</b>	<b>2,298</b>	<b>6,650</b>	<b>4,352</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,748	1,930	182
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	250	
388/531650 Computer Operation Supplies	466	550	84
<b>Supplies and Materials Total</b>	<b>2,464</b>	<b>2,730</b>	<b>266</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	19,979	8,000	(11,979)
<b>Operations and Maintenance Total</b>	<b>19,979</b>	<b>8,000</b>	<b>(11,979)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	619		(619)
630/550018 County Wide Canon Photocopier Lease		656	656
<b>Rental and Leasing Total</b>	<b>619</b>	<b>656</b>	<b>37</b>
<b>Operating Funds Total</b>	<b>688,233</b>	<b>682,102</b>	<b>(6,131)</b>
<b>(717) New/Replacement Capital Equipment - 71700451</b>			
521/560420 Institutional Equipment		4,463	4,463
530/560510 Office Furnishings and Equipment		1,536	1,536
579/560450 Computer Equipment		5,538	5,538
		11,537	11,537
<b>Capital Equipment Request Total</b>		<b>11,537</b>	<b>11,537</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 4510627						
4708	Deputy Administrator	24		1		1
1550	Social Service Coordinator	24	1.0	98,658	1.0	98,658
0051	Administrative Assistant V	20		1		
0050	Administrative Assistant IV	18		2		
			1.0	\$98,662	1.0	\$98,659
02 Casework Services						
01 Intake - 4510628						
1514	Caseworker IV	17	2.0	112,162	2.0	112,446
0907	Clerk V	11	1.0	40,309	1.0	41,851
			3.0	\$152,471	3.0	\$154,297
02 Field Investigations and Social Studies - 4510629						
1515	Caseworker V	18	1.0	70,418	1.0	71,890
1514	Caseworker IV	17	5.0	331,110	5.0	329,008
			6.0	\$401,528	6.0	\$400,898
<b>Total Salaries and Positions</b>			<b>10.0</b>	<b>\$652,661</b>	<b>10.0</b>	<b>\$653,854</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	98,659	1.0	98,659
20		1		
18	1.0	70,420	1.0	71,890
17	7.0	443,272	7.0	441,454
11	1.0	40,309	1.0	41,851
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$652,661</b>	<b>10.0</b>	<b>\$653,854</b>

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

#### Mission

To plan, design, construct, maintain and operate sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods; to create a system of roads and highways that supports the development of the regional economy and the region's residents.

#### Mandates and Key Activities

- Jurisdictional authority over 565 center line miles of highways.
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County.
- Maintenance responsibilities, including snow and ice removal, for 1470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, from 5 maintenance facilities.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected. Provide technical assistance and review of Building & Zoning permits.
- Begin development of the Long Range Transportation Plan, the first Long Range Plan since 1940. The plan will evaluate individual modes of transportation and identify opportunities to strengthen intermodal connections, eliminate system gaps, enhance safety for all users, and ultimately strengthen the multimodal transportation system.
- DOTH is working closely with the Bureau of Economic Development and other public agencies to ensure that its transportation investments support development opportunities. For example, the Department is coordinating with IDOT, the Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which is going to foster more industrial development around the airport.
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the Public as well as providing clear and accessible roads.

#### Discussion of 2013 Activities and 2014 Initiatives

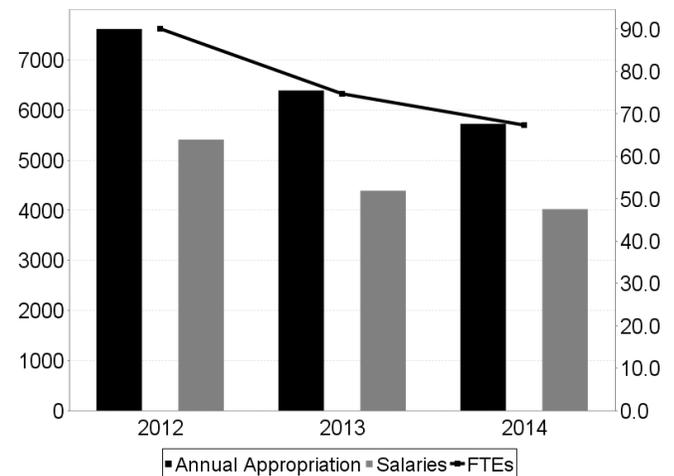
In 2013, The Department will complete 18 road and bridge improvements at a cost of approximately \$32M. Our goal is to implement a Highway Transportation Plan which will maintain the overall condition of the highway system through prudent expenditure of available funding.

The Department continues to implement green initiatives such as the use of recycled materials in highway improvements.

The Department continues to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects. New funding sources include \$200,000 for Corridor Study of Ridgeland Avenue in Burbank, Oak Lawn, Chicago Ridge, Worth, Alsip and Palos Heights.

An increase in productivity in the Maintenance Bureau has been achieved through a work order productivity report that is posted monthly.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	7,617.9	6,390.1	5,723.8
	Adopted	Adopted	Adopted
FTE Positions	90.0	74.8	67.4



#### STAR Goals/Key Performance Indicators

- ★ In 2013 the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better serviced to complete projects on time with minimal delay to the public.
- ★ Last year's bridge inspections included the Forest Preserve Bridges, and this year the department is back to routine bridge inspections.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Detailed Intersection Traffic Studies	0	30	50
Detailed Intersection Traffic Studies	86%	90%	85%
Number of Bridge Inspections	145	37	58

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(21,247)	(21,247)
110/501010 Salaries and Wages of Regular Employees	4,433,466	4,021,208	(412,258)
120/501210 Overtime Compensation	72,750	50,000	(22,750)
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs			
172/501540 Workers' Compensation	150,989	150,000	(989)
183/501770 Seminars for Professional Employees	400		(400)
185/501810 Professional and Technical Membership Fees	1,000		(1,000)
186/501860 Training Programs for Staff Personnel	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	16,000	18,000	2,000
<b>Personal Services Total</b>	<b>4,679,605</b>	<b>4,222,961</b>	<b>(456,644)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	48,500	65,000	16,500
220/520150 Communication Services	29,571	30,485	914
225/520260 Postage	10,670	11,000	330
240/520490 External Graphics and Reproduction Services			
245/520610 Advertising For Specific Purposes	4,365	1,500	(2,865)
<b>Contractual Services Total</b>	<b>93,106</b>	<b>107,985</b>	<b>14,879</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	17,460	18,000	540
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	970		(970)
333/530270 Institutional Supplies	24,250	25,000	750
343/530580 Road Materials for Maintenance	2,910	3,000	90
350/530600 Office Supplies	8,730	9,000	270
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	38,800	40,000	1,200
388/531650 Computer Operation Supplies	32,198	33,193	995
<b>Supplies and Materials Total</b>	<b>126,318</b>	<b>129,193</b>	<b>2,875</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	14,065	14,500	435
410/540050 Electricity	136,124	40,020	(96,104)
422/540070 Gas	187,955	52,990	(134,965)
440/540130 Maintenance and Repair of Office Equipment	35,000	35,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	165,313	150,000	(15,313)
444/540250 Maintenance and Repair of Automotive Equipment	630,500	700,000	69,500
445/540290 Operation of Automotive Equipment	436,500	450,000	13,500
449/540310 Op., Maint. and Repair of Institutional Equipment	21,340	22,000	660
461/540370 Maintenance of Facilities	4,850	10,000	5,150
<b>Operations and Maintenance Total</b>	<b>1,631,647</b>	<b>1,474,510</b>	<b>(157,137)</b>
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase	85,000		(85,000)
<b>Capital Equipment and Improvements Total</b>	<b>85,000</b>		<b>(85,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	23,431		(23,431)
630/550018 County Wide Canon Photocopier Lease		39,194	39,194
638/550100 Rental of Institutional Equipment	970		(970)
<b>Rental and Leasing Total</b>	<b>24,401</b>	<b>39,194</b>	<b>14,793</b>
<b>Contingency and Special Purposes</b>			

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
819/580420    Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	
Contingency and Special Purposes Total	(250,000)	(250,000)	
Operating Funds Total	6,390,077	5,723,843	(666,234)
<u>(717) New/Replacement Capital Equipment - 71700500</u>			
549/560610    Vehicle Purchase		975,000	975,000
579/560450    Computer Equipment		105,000	105,000
		1,080,000	1,080,000
Capital Equipment Request Total		1,080,000	1,080,000

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>03 Administrative And Fiscal Management Bureau</b>						
01 Administrative and Fiscal Mgmt Bureau - 5001387						
0295	Administrative Analyst V	23		1		1
0294	Administrative Analyst IV	22	1.0	105,826		1
2276	Technical Service Supervisor	21	0.5	30,725	0.2	15,363
5197	Human Resources Assistant II	21	1.0	82,930		
0050	Administrative Assistant IV	18	0.1	10,005		
0048	Administrative Assistant III	16	0.2	10,021	1.2	61,922
0047	Administrative Assistant II	14	3.0	153,996	3.0	163,701
0920	Records Administrator I	14	1.0	51,439	1.0	54,567
0996	Technical Photographer III	14	1.0	51,439	1.0	54,567
0142	Accountant II	13	1.0	47,895	1.0	50,809
0934	Stenographer III	09	1.0	33,997	1.0	37,093
			9.8	\$578,274	8.4	\$438,024
<b>04 Transportation And Planning Bureau</b>						
01 Transportation and Planning, Admin - 5001423						
0048	Administrative Assistant III	16	1.0	57,367	1.0	62,696
0047	Administrative Assistant II	14	1.0	51,439		
			2.0	\$108,806	1.0	\$62,696
<b>06 Design Bureau</b>						
01 Design Bureau/Supervisory - 5001426						
0050	Administrative Assistant IV	18	1.0	69,133	1.0	69,445
0048	Administrative Assistant III	16	1.0	44,153		1
0936	Stenographer V	13	1.0	46,045	1.0	48,847
0907	Clerk V	11	1.0	41,634	1.0	44,165
			4.0	\$200,965	3.0	\$162,458
<b>07 Construction Bureau</b>						
03 Construction Engineering - 5001433						
0293	Administrative Analyst III	21	1.0	89,324		1
0050	Administrative Assistant IV	18	1.0	64,150		
0048	Administrative Assistant III	16	1.0	57,367	1.0	62,696
0936	Stenographer V	13	1.0	47,509	1.0	50,809
0046	Administrative Assistant I	12	2.0	87,879	2.0	93,224
0907	Clerk V	11	1.0	41,634	1.0	44,165
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	70,408
			8.0	\$458,271	6.0	\$321,303
<b>08 Maintenance Bureau</b>						
01 Maintenance Bureau, - 5001435						
0293	Administrative Analyst III	21	1.0	83,728		
0050	Administrative Assistant IV	18	2.0	136,258	2.0	144,548
0048	Administrative Assistant III	16	1.0	59,100	1.0	62,696
0047	Administrative Assistant II	14	1.0	51,439	1.0	54,567
0907	Clerk V	11	1.0	41,634	1.0	44,165
2393	Laborer I	X	1.0	73,217	1.0	75,297
2371	Motor Vehicle Driver (Road Repairman)	X	44.0	3,097,954	43.0	3,027,547
			51.0	\$3,543,330	49.0	\$3,408,820
<b>Total Salaries and Positions</b>			<b>74.8</b>	<b>\$4,889,646</b>	<b>67.4</b>	<b>\$4,393,301</b>
<b>Turnover Adjustment</b>				<b>(500,578)</b>		<b>(372,093)</b>
<b>Operating Funds Total</b>			<b>74.8</b>	<b>\$4,389,068</b>	<b>67.4</b>	<b>\$4,021,208</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	46.0	3,241,579	45.0	3,173,252
23		1		1
22	1.0	105,826		1
21	3.5	286,707	0.2	15,364
18	4.1	279,546	3.0	213,993
16	4.2	228,008	4.2	250,011
14	7.0	359,752	6.0	327,402
13	3.0	141,449	3.0	150,465
12	2.0	87,879	2.0	93,224
11	3.0	124,902	3.0	132,495
09	1.0	33,997	1.0	37,093
<b>Total Salaries and Positions</b>	<b>74.8</b>	<b>\$4,889,646</b>	<b>67.4</b>	<b>\$4,393,301</b>
Turnover Adjustment		(500,578)		(372,093)
<b>Operating Funds Total</b>	<b>74.8</b>	<b>\$4,389,068</b>	<b>67.4</b>	<b>\$4,021,208</b>

**DEPARTMENT OVERVIEW**  
**501 MFT ILLINOIS FIRST (1ST)**

**Mission**

To plan, design, construct, maintain and operate sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods; to create a system of roads and highways that supports the development of the regional economy and the region's residents.

**Mandates and Key Activities**

- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code".
- Jurisdictional authority over 565 center line miles of highways
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County.
- Maintenance responsibilities, including snow and ice removal, for 1470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, from 5 maintenance facilities.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected. Provide technical assistance and review of Building & Zoning permits.
- Begin development of the Long Range Transportation Plan, the first Long Range Plan since 1940. The plan will evaluate individual modes of transportation and identify opportunities to strengthen intermodal connections, eliminate system gaps, enhance safety for all users, and ultimately strengthen the multimodal transportation system.
- DOTH is working closely with the Bureau of Economic Development and other public agencies to ensure that its transportation investments support development opportunities. For example, the Department is coordinating with IDOT, the Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which is going to foster more industrial development around the airport.
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the Public as well as providing clear and accessible roads.

**Discussion of 2013 Activities and 2014 Initiatives**

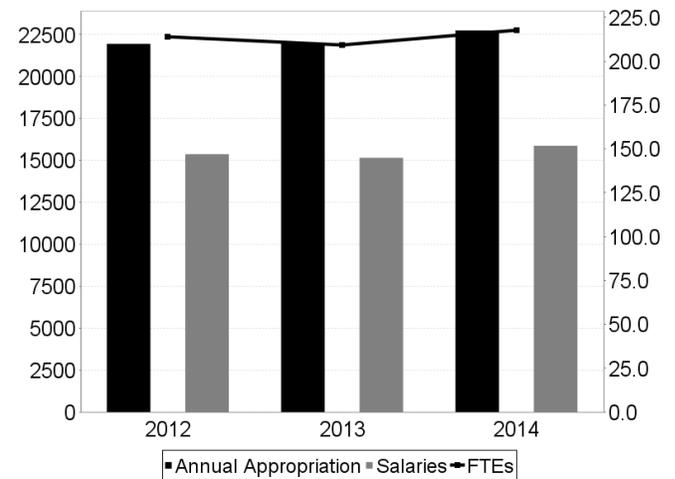
In 2013, The Department will complete 18 road and bridge improvements at a cost of approximately \$32M. Our goal is to implement a Highway Transportation Plan which will maintain the overall condition of the highway system through prudent expenditure of available funding.

The Department continues to implement green initiatives such as the use of recycled materials in highway improvements.

The Department continues to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects. New funding sources include \$200,000 for Corridor Study of Ridgeland Avenue in Burbank, Oak Lawn, Chicago Ridge, Worth, Alsip and Palos Heights.

An increase in productivity in the Maintenance Bureau has been achieved through a work order productivity report that is posted monthly.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	21,946.3	21,960.7	22,748.9
	Adopted	Adopted	Adopted
FTE Positions	214.0	209.1	217.5



**STAR Goals/Key Performance Indicators**

- ★ In 2013 the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better serviced to complete projects on time with minimal delay to the public.
- ★ Last year's bridge inspections included the Forest Preserve Bridges, and this year the department is back to routine bridge inspections.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Detailed Intersection Traffic Studies	0	30	50
% on Time Response to Permits	86%	90%	85%
Number of Bridge Inspections	145	37	58

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

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	15,157,244	15,874,599	717,355
120/501210	Overtime Compensation	116,400	120,000	3,600
124/501250	Employee Health Insurance Allotment			
129/501300	Salaries and Wages of Seasonal Work Employees	557,116	478,408	(78,708)
130/501320	Salaries and Wages of Extra Employees			
136/501400	Differential Pay			
170/501510	Mandatory Medicare Costs	233,631	244,817	11,186
172/501540	Workers' Compensation	1,538,597	1,500,000	(38,597)
175/501590	Life Insurance Program	36,956	39,629	2,673
176/501610	Health Insurance	2,887,116	3,025,832	138,716
177/501640	Dental Insurance Plan	86,943	88,254	1,311
179/501690	Vision Care Insurance	26,286	26,068	(218)
183/501770	Seminars for Professional Employees	6,000		(6,000)
185/501810	Professional and Technical Membership Fees	13,500	10,000	(3,500)
186/501860	Training Programs for Staff Personnel	7,000	40,000	33,000
190/501970	Transportation and Other Travel Expenses for Employees	60,000	60,000	
<b>Personal Services Total</b>		<b>20,726,789</b>	<b>21,507,607</b>	<b>780,818</b>
<b>Contractual Services</b>				
220/520150	Communication Services	45,881	47,300	1,419
235/520390	Contractual Maintenance Services	72,750	220,000	147,250
245/520610	Advertising For Specific Purposes	970	1,000	30
260/520830	Professional and Managerial Services	111,550	20,000	(91,550)
<b>Contractual Services Total</b>		<b>231,151</b>	<b>288,300</b>	<b>57,149</b>
<b>Supplies and Materials</b>				
333/530270	Institutional Supplies	171,690	122,000	(49,690)
343/530580	Road Materials for Maintenance	160,050	165,000	4,950
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,000	5,000	2,000
388/531650	Computer Operation Supplies	20,370	75,000	54,630
<b>Supplies and Materials Total</b>		<b>355,110</b>	<b>367,000</b>	<b>11,890</b>
<b>Operations and Maintenance</b>				
410/540050	Electricity	268,655	120,061	(148,594)
422/540070	Gas		158,970	158,970
441/540170	Maintenance and Repair of Data Processing Equipment and Software	176,800	150,000	(26,800)
449/540310	Op., Maint. and Repair of Institutional Equipment	111,550	115,000	3,450
461/540370	Maintenance of Facilities	121,250	125,000	3,750
<b>Operations and Maintenance Total</b>		<b>678,255</b>	<b>669,031</b>	<b>(9,224)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	40,000	42,000	2,000
638/550100	Rental of Institutional Equipment	72,750	70,000	(2,750)
<b>Rental and Leasing Total</b>		<b>112,750</b>	<b>112,000</b>	<b>(750)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	39,397		(39,397)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(214,223)	(220,000)	(5,777)
880/580220	Institutional Memberships & Fees	31,500	25,000	(6,500)
<b>Contingency and Special Purposes Total</b>		<b>(143,326)</b>	<b>(195,000)</b>	<b>(51,674)</b>
<b>Operating Funds Total</b>		<b>21,960,729</b>	<b>22,748,938</b>	<b>788,209</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Supervisory</b>						
01 Supervisor - 5011872						
2202	Superintendent	24	1.0	145,000	1.0	145,000
1031	Special Assistant	24	1.0	104,000	1.0	104,260
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831
5195	Administrative Director	24	1.0	95,382	1.0	95,382
4175	GIS Analyst IV	22	0.2	16,890	0.2	16,890
1206	Contract Administrator	23	1.0	97,092	1.0	97,228
0294	Administrative Analyst IV	22	1.0	92,782	1.0	94,691
2207	Highway Engineer V	22	2.2	225,888	2.0	171,874
2206	Highway Engineer IV	21	2.0	183,873	2.0	187,502
0051	Administrative Assistant V	20	2.0	171,087	2.0	174,645
2205	Highway Engineer III	20	1.0	81,611	1.0	64,853
0145	Accountant V	19	2.0	122,311	2.0	137,995
2198	Highway Engineer	19			1.0	64,853
0050	Administrative Assistant IV	18	1.0	66,082	2.1	149,618
1111	Systems Analyst II	18	1.0	54,513	1.0	59,151
2252	Engineering Assistant II	18	1.0	68,129	1.0	72,274
4867	CADD Operator II	17	1.0	63,684		
0048	Administrative Assistant III	16	1.0	57,367		
4017	CADD Operator II	16	1.0	56,818		
0143	Accountant III	15	1.0	53,155	1.0	56,389
2255	Engineering Technician III	14	2.0	100,879	2.0	107,015
			24.4	\$1,973,374	23.3	\$1,916,451
<b>02 Traffic Engineering</b>						
01 Engineering - Traffic - 5011873						
2288	Hwy Engineer VI-Right of Way	24	0.5	49,923	0.2	24,962
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	2.0	209,639	3.0	312,951
2206	Highway Engineer IV	21	2.0	189,747	2.0	190,304
2279	Senior Project Engineer	21	1.0	86,196	1.0	91,439
2205	Highway Engineer III	20	2.0	160,073	2.0	169,812
2198	Highway Engineer	19	1.0	67,182	1.0	71,616
2249	Engineering Assistant III	19	1.0	74,356	1.0	78,880
2273	Project Engineer (Trainee)	17	1.0	57,743	1.0	57,847
			11.5	\$994,703	12.2	\$1,097,655
<b>03 Plan Preparation</b>						
04 Design Bureau - 5011877						
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	3.7	388,390	4.0	376,974
2206	Highway Engineer IV	21	10.0	929,099	12.0	998,610
2279	Senior Project Engineer	21	1.9	157,415		1
2205	Highway Engineer III	20	9.9	767,536	11.0	883,155
2198	Highway Engineer	19	7.4	493,616	8.0	553,002
2249	Engineering Assistant III	19	2.0	148,713	2.0	157,761
2243	Architect II	18	1.0	68,129	1.0	72,274
2252	Engineering Assistant II	18	3.0	202,985	3.0	214,820
2273	Project Engineer (Trainee)	17	3.0	165,813	3.0	175,929
4867	CADD Operator II	17			1.0	67,559
4017	CADD Operator II	16	4.0	224,981	5.0	302,285
4868	Draftsman III (Highway)	15	1.0	52,102	1.0	55,272

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14			1.0	40,529
2255	Engineering Technician III	14	1.0	51,439	1.0	54,567
2254	Engineering Technician II	12		1		
0907	Clerk V	11	1.0	40,280	1.0	42,853
			49.9	\$3,790,343	55.0	\$4,095,435
04 Construction Inspections						
01 Engineering - 5011879						
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	6.0	615,921	6.0	549,814
2206	Highway Engineer IV	21	1.0	86,196	3.0	248,041
2279	Senior Project Engineer	21	5.2	477,533	5.0	467,911
0051	Administrative Assistant V	20	2.0	170,434	1.0	85,050
2205	Highway Engineer III	20	5.7	446,585	7.0	533,177
2198	Highway Engineer	19	3.0	214,419	3.0	227,469
2249	Engineering Assistant III	19	4.0	297,425	4.0	295,699
2252	Engineering Assistant II	18	7.0	472,811	7.0	477,293
2273	Project Engineer (Trainee)	17		1		1
4878	Engineering Assistant I	15	1.0	56,818	1.0	60,275
0047	Administrative Assistant II	14	1.0	48,437	1.0	52,448
2255	Engineering Technician III	14	3.0	147,317	3.0	156,281
4870	Engineering Technician II	13		1		
			39.9	\$3,133,742	42.0	\$3,253,303
05 Highway Maintenance						
03 Maintenance - 5011882						
4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	90,000
5658	Deputy Bureau Chief of Maintenance	23	1.0	70,658	1.0	76,064
0294	Administrative Analyst IV	22		1		1
2377	Road Equipment Supervisor II	22	0.7	50,668	1.0	67,557
0293	Administrative Analyst III	21			1.0	74,955
4099	District Maintenance Supervisor/Highway	21	4.0	332,582	5.0	429,177
2205	Highway Engineer III	20	1.0	81,611	1.0	86,576
0292	Administrative Analyst II	19	3.0	229,319	3.0	234,115
2249	Engineering Assistant III	19	2.0	130,029	3.0	196,997
2375	Road Maintenance Supervisor	19	3.0	179,634	4.0	261,525
2252	Engineering Assistant II	18	4.0	271,115	3.0	196,391
2251	Engineering Assistant I	16	1.0	59,101	1.0	62,697
2255	Engineering Technician III	14	3.0	150,319	3.0	160,137
2254	Engineering Technician II	12	1.0	42,775	1.0	45,461
2393	Laborer I	X	10.0	732,164	11.0	828,258
2310	Boilermaker-Welder	X	4.0	344,284	4.0	344,284
2331	Machinist	X	6.7	605,968	5.0	452,922
2371	Motor Vehicle Driver (Road Repairman)	X	18.0	1,267,344	18.0	1,267,344
2372	Road Equipment Operator	X	13.0	1,155,962	14.0	1,244,881
2373	Road Equipment Operator (Master Mechanic)	X	4.0	385,216	4.0	385,216
2394	Laborer II	X	1.0	74,152		1
2396	Laborer Foreman (Highway)	X	2.0	151,008	1.0	77,585
			83.4	\$6,403,910	85.0	\$6,582,144
<b>Total Salaries and Positions</b>			<b>209.1</b>	<b>\$16,296,072</b>	<b>217.5</b>	<b>\$16,944,988</b>
Turnover Adjustment				(1,138,828)		(1,070,389)
<b>Operating Funds Total</b>			<b>209.1</b>	<b>\$15,157,244</b>	<b>217.5</b>	<b>\$15,874,599</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	58.7	4,716,098	57.0	4,600,491
24	8.5	900,668	8.2	875,967
23	2.0	167,750	2.0	173,292
22	15.8	1,600,179	17.2	1,590,752
21	27.1	2,442,641	31.0	2,687,940
20	23.6	1,878,937	25.0	1,997,268
19	28.4	1,957,004	32.0	2,279,912
18	18.0	1,203,764	18.1	1,241,821
17	5.0	287,241	5.0	301,336
16	7.0	398,267	6.0	364,982
15	3.0	162,075	3.0	171,936
14	10.0	498,391	11.0	570,977
13		1		
12	1.0	42,776	1.0	45,461
11	1.0	40,280	1.0	42,853
<b>Total Salaries and Positions</b>	<b>209.1</b>	<b>\$16,296,072</b>	<b>217.5</b>	<b>\$16,944,988</b>
Turnover Adjustment		(1,138,828)		(1,070,389)
<b>Operating Funds Total</b>	<b>209.1</b>	<b>\$15,157,244</b>	<b>217.5</b>	<b>\$15,874,599</b>

**DEPARTMENT OVERVIEW**

**510 ANIMAL CONTROL DEPARTMENT**

**Mission**

To protect the public health and safety from zoonotic diseases, most importantly rabies, through the vaccination and registration of animals for rabies, surveillance of wildlife diseases, prevention of pet over-population, enforcement of bite, dangerous and vicious animal ordinances, and to enforce stray animal laws in unincorporated Cook County.

**Mandates and Key Activities**

- Low cost rabies vaccines to areas of economic need.
- Enforce the post-bite protocol in a timely manner.

**Discussion of 2013 Activities and 2014 Initiatives**

Low Cost Rabies Vaccine and Microchip Clinics - Animal Control holds clinics throughout the County where rabies vaccines (\$7 for a 1-year vaccine, \$14 for a 3-year vaccine) and micro-chips are offered (\$10).

Spay/Neuter Rebate Month - In cooperation with participating veterinarians, Cook County Animal and Rabies Control offers residents up to a \$40 rebate for any animal with valid Cook County rabies vaccines being spayed or neutered in the month of February.

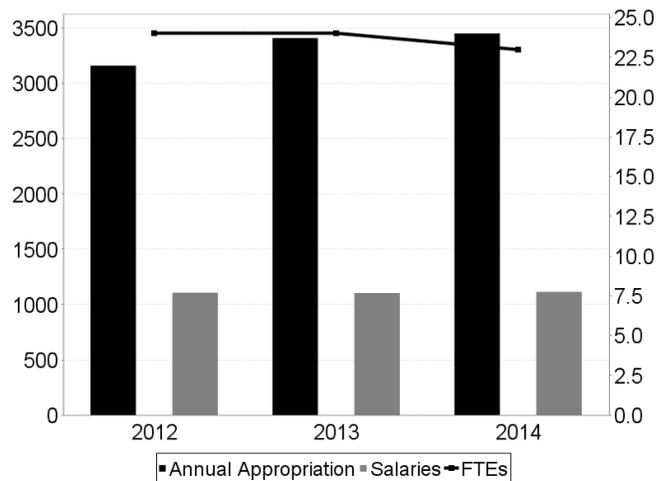
Wildlife Surveillance Program - A presentation by CCARC demonstrating the results of our on-going wild life disease surveillance in preventing diseases spread from animals to man or companion animals presented at the Cook County Forest Preserve District Scientific Research Symposium. Presented at the 2013 California Feral Cat Symposium and published findings in several scientific periodicals.

Safety with Animals - Bite Prevention for school children K-6. "In the Company of Dogs" a nationally distributed video produced by the Humane Society of the U.S. to teach children how to remain safe interacting with animals in use by the Chicago Public School System under the sponsorship and direction of CCARC.

Working with the veterinary community to increase the numbers of animals vaccinated - Working with the CVMA and the AVMA to support veterinary public education regarding rabies vaccines and to support veterinarians who voluntarily reduce rabies vaccine cost during our summer vaccine crusade. This increased the numbers of animals vaccinated by 10%.

Adult education on rabies, communicable disease and wildlife - Administrator, Deputy Director and Animal Control Wardens attend CAPS meetings, community meetings, senior citizens meetings, faith based meetings, etc. to answer all questions regarding animal regulations, wildlife protection, and safety with animals.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	3,161.1	3,411.1	3,452.8
	Adopted	Adopted	Adopted
FTE Positions	24.0	24.0	23.0



**STAR Goals/Key Performance Indicators**

- ★ The number of animals vaccinated increased by 10%, and the department accomplished the goal of meeting the World Health Organization's goal for Cook County estimated animal population.
- ★ Decreased the time between bite and citation for violation of bite protocol to within 7 days.
- ★ Developed a disaster plan with FEMA Area 5 participants for a Regional Catastrophic Animal Response.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of animals vaccinated in Cook County	499,262	498,083	496,898
Number vaccinated in low cost clinics	5,165	4,500	4,000
Number of days between bite and confinement	5	4	3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,103,651	1,114,714	11,063
124/501250	Employee Health Insurance Allotment			
170/501510	Mandatory Medicare Costs	17,051	17,875	824
174/501570	Pension	155,819	155,227	(592)
175/501590	Life Insurance Program	2,745	2,896	151
176/501610	Health Insurance	280,736	257,971	(22,765)
177/501640	Dental Insurance Plan	6,143	5,712	(431)
179/501690	Vision Care Insurance	2,367	2,400	33
183/501770	Seminars for Professional Employees	6,275	9,000	2,725
185/501810	Professional and Technical Membership Fees	1,000	1,000	
186/501860	Training Programs for Staff Personnel	14,000	18,000	4,000
190/501970	Transportation and Other Travel Expenses for Employees	7,000	5,000	(2,000)
<b>Personal Services Total</b>		<b>1,596,787</b>	<b>1,589,795</b>	<b>(6,992)</b>
<b>Contractual Services</b>				
220/520150	Communication Services	13,305	13,716	411
225/520260	Postage	19,400	20,000	600
228/520280	Delivery Services	24,250	31,500	7,250
241/520491	Internal Graphics and Reproduction Services	10,000	14,000	4,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,000	1,000	
260/520830	Professional and Managerial Services	67,900	80,000	12,100
298/521310	Special or Cooperative Programs	837,870	880,000	42,130
<b>Contractual Services Total</b>		<b>973,725</b>	<b>1,040,216</b>	<b>66,491</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	5,820	9,000	3,180
333/530270	Institutional Supplies	87,300	110,000	22,700
350/530600	Office Supplies	8,730	9,000	270
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,500	1,000	(500)
388/531650	Computer Operation Supplies	2,910	10,000	7,090
<b>Supplies and Materials Total</b>		<b>106,260</b>	<b>139,000</b>	<b>32,740</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	2,000	1,000	(1,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	14,401	8,892	(5,509)
444/540250	Maintenance and Repair of Automotive Equipment	67,900	70,000	2,100
<b>Operations and Maintenance Total</b>		<b>84,301</b>	<b>79,892</b>	<b>(4,409)</b>
<b>Capital Equipment and Improvements</b>				
550/560620	Automotive Equipment		80,000	80,000
579/560450	Computer Equipment	2,130	39,339	37,209
<b>Capital Equipment and Improvements Total</b>		<b>2,130</b>	<b>119,339</b>	<b>117,209</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	6,065	1,000	(5,065)
630/550018	County Wide Canon Photocopier Lease		2,465	2,465
<b>Rental and Leasing Total</b>		<b>6,065</b>	<b>3,465</b>	<b>(2,600)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	9,201		(9,201)
818/580033	Reimbursement to Designated Fund	151,999	50,000	(101,999)
883/580260	Cook County Administration	480,597	431,125	(49,472)
<b>Contingency and Special Purposes Total</b>		<b>641,797</b>	<b>481,125</b>	<b>(160,672)</b>
<b>Operating Funds Total</b>		<b>3,411,065</b>	<b>3,452,832</b>	<b>41,767</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5100585						
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449
5204	Deputy Director	23	1.0	99,086	1.0	101,112
0145	Accountant V	19	1.0	56,688	1.0	57,837
0050	Administrative Assistant IV	18	1.0	46,476		1
0048	Administrative Assistant III	16	1.0	56,238	1.0	56,443
0047	Administrative Assistant II	14	1.0	51,439	1.0	54,567
			6.0	\$415,376	5.0	\$375,409
02 Public Information Section						
01 Issuing Tags - 5100586						
0907	Clerk V	11	2.0	77,371	2.0	82,348
			2.0	\$77,371	2.0	\$82,348
02 Issuing Certificates - 5100587						
0907	Clerk V	11	6.0	218,136	6.0	231,946
			6.0	\$218,136	6.0	\$231,946
03 Investigation And Enforcement						
01 Biter Cases and Citations - 5100588						
0907	Clerk V	11	2.0	80,048	2.0	85,593
			2.0	\$80,048	2.0	\$85,593
04 Surveillance Program						
01 Animal Apprehension and Service Calls - 5100589						
1393	Animal Control Field Supervisor	16	1.0	56,818	1.0	60,275
2045	Animal Control Warden	15	6.0	286,324	6.0	306,835
0907	Clerk V	11	1.0	40,024	1.0	42,460
			8.0	\$383,166	8.0	\$409,570
<b>Total Salaries and Positions</b>			<b>24.0</b>	<b>\$1,174,097</b>	<b>23.0</b>	<b>\$1,184,866</b>
Turnover Adjustment				(70,446)		(70,152)
<b>Operating Funds Total</b>			<b>24.0</b>	<b>\$1,103,651</b>	<b>23.0</b>	<b>\$1,114,714</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,449	1.0	105,449
23	1.0	99,086	1.0	101,112
19	1.0	56,688	1.0	57,837
18	1.0	46,476		1
16	2.0	113,056	2.0	116,718
15	6.0	286,324	6.0	306,835
14	1.0	51,439	1.0	54,567
11	11.0	415,579	11.0	442,347
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,174,097</b>	<b>23.0</b>	<b>\$1,184,866</b>
Turnover Adjustment		(70,446)		(70,152)
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$1,103,651</b>	<b>23.0</b>	<b>\$1,114,714</b>

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

Cook County Law Library provides a premier collection of print and electronic resources specifically tailored to address the changing needs of a diverse community that includes attorneys, judges, self-represented litigants, government, students, and the public. Cook County Law Library is an integral resource within the community that continues to provide value by rethinking, enhancing, and promoting its services. Cook County Law Library utilizes advancements in technology and partnerships with other legal organizations and Cook County departments to deliver access to the highest standard of legal information and services.

Mandates and Key Activities

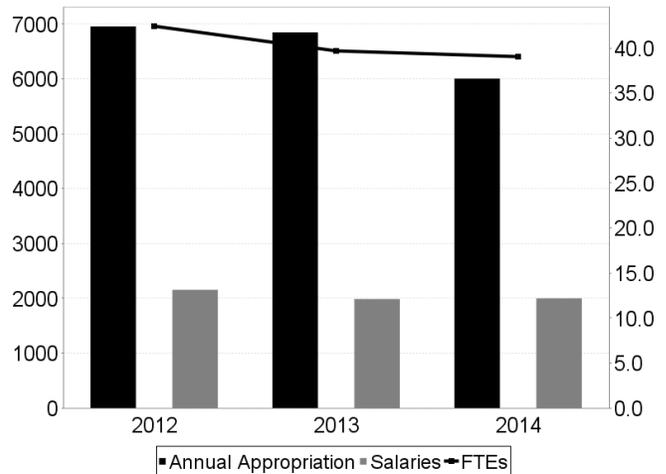
- Establish and maintain a public County Law Library (55 ILCS 5/5-39001)
- Establish and maintain a County Law Library, including branches, freely available to all licensed Illinois attorneys, judges and other public officers of the County, and all members of the public. (County Code, Chapter 50, Article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

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the Cook County Law Library (CCLL) released to the public its new web-based integrated, library management system, Millennium. This new system provides a modern, state-of-the-art user experience, including, patron access to CCLL's holdings through online catalog 24/7 from home, office, or anywhere with internet access. CCLL completed the launch of its web portal, providing patrons with a one-stop source for information about the Library's services and collection from home, office or smartphone, including the new online catalog. CCLL collaborated with the Chicago Bar Foundation to improve access to justice for self-represented litigants by opening a self-help center in the Main library. CCLL added WestlawNext, the next-generation in legal research databases, to its collection, which resulted in a 100% increase in electronic usage. As a result of the services and resources that were added, CCLL had a 5% increase in patron visits.

In 2014, CCLL will continue this upward trend in patron visits by expanding current services, adding new services, and increasing access to electronic resources. For example, CCLL will expand the self-help centers to the Branch libraries. CCLL will add legal advice desks within the Law Library by partnering with legal aid organizations, such as the Chicago Legal Clinic, the Chicago Bar Foundation, and LAF. Finally, CCLL will increase access to electronic resources by adding public access terminals to the Main and branch libraries and by adding more electronic content.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	6,955.2	6,846.9	6,003.9
	Adopted	Adopted	Adopted
FTE Positions	42.4	39.7	39.0



STAR Goals/Key Performance Indicators

- ★ Achieve a better customer experience—In 2013, CCLL had a goal of 95% patron satisfaction. However, the patron satisfaction level was just 91%. In 2014, CCLL will improve patron satisfaction by focusing on services identified in the CCLL semi-annual surveys.
- ★ Expand access to reliable legal information—As discussed above, CCLL provided public access to the Millennium system, completed the launch of the web-portal, and added WestlawNext to its collection. In 2014, CCLL will continue to increase access to reliable legal resources.
- ★ Additional public access terminals—CCLL added six public access terminals in the Main library in 2013. CCLL plans to add at least eight public access terminals in 2014.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
# of patron visits	95,442	96,397	99,289
# of document processing centers	3	5	3
% of customer satisfaction	96%	95%	95%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,986,146	1,999,117	12,971
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	30,172	30,160	(12)
174/501570 Pension	260,265	273,583	13,318
175/501590 Life Insurance Program	4,836	4,894	58
176/501610 Health Insurance	549,743	458,969	(90,774)
177/501640 Dental Insurance Plan	15,829	12,356	(3,473)
179/501690 Vision Care Insurance	4,997	4,039	(958)
185/501810 Professional and Technical Membership Fees	2,500	2,000	(500)
186/501860 Training Programs for Staff Personnel	4,500	4,500	
190/501970 Transportation and Other Travel Expenses for Employees	5,000	2,500	(2,500)
<b>Personal Services Total</b>	<b>2,863,988</b>	<b>2,792,118</b>	<b>(71,870)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	741	763	22
225/520260 Postage	330	300	(30)
240/520490 External Graphics and Reproduction Services	19,400	15,000	(4,400)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,500		(8,500)
<b>Contractual Services Total</b>	<b>28,971</b>	<b>16,063</b>	<b>(12,908)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	17,024	29,550	12,526
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,258,546	1,258,546	
355/530700 Photographic and Reproduction Supplies	9,700	7,000	(2,700)
388/531650 Computer Operation Supplies	11,640	38,000	26,360
<b>Supplies and Materials Total</b>	<b>1,296,910</b>	<b>1,333,096</b>	<b>36,186</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	20,000	15,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,413	5,000	(2,413)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		6,250	6,250
449/540310 Op., Maint. and Repair of Institutional Equipment	485	500	15
461/540370 Maintenance of Facilities	17,500		(17,500)
470/540390 Operating Costs for the Richard J. Daley Center	620,784	636,304	15,520
<b>Operations and Maintenance Total</b>	<b>666,182</b>	<b>663,054</b>	<b>(3,128)</b>
<b>Capital Equipment and Improvements</b>			
530/560510 Office Furnishings and Equipment		47,800	47,800
579/560450 Computer Equipment	70,476	113,864	43,388
<b>Capital Equipment and Improvements Total</b>	<b>70,476</b>	<b>161,664</b>	<b>91,188</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	35,960	30,000	(5,960)
630/550018 County Wide Canon Photocopier Lease		5,202	5,202
<b>Rental and Leasing Total</b>	<b>35,960</b>	<b>35,202</b>	<b>(758)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	1,833		(1,833)
818/580033 Reimbursement to Designated Fund	23,333		(23,333)
881/580240 County Government Public Programs and Events	5,000	2,500	(2,500)
883/580260 Cook County Administration	1,854,289	1,000,221	(854,068)
<b>Contingency and Special Purposes Total</b>	<b>1,884,455</b>	<b>1,002,721</b>	<b>(881,734)</b>
<b>Operating Funds Total</b>	<b>6,846,942</b>	<b>6,003,918</b>	<b>(843,024)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 5300549</b>						
0058	Legislative Reference Coordinator	24	1.0	99,852		
0834	Executive Law Librarian	24	1.0	102,000	1.0	102,000
5551	Deputy Law Librarian	23	1.0	70,658	1.0	94,183
0838	Law Librarian IV	21	1.0	61,450	2.0	178,760
0837	Law Librarian III	20	1.0	61,134		
5309	Director of Fiscal Control I	20			1.0	59,934
0050	Administrative Assistant IV	18	1.0	68,195		1
			6.0	\$463,289	5.0	\$434,878
<b>02 Public Services Division</b>						
<b>01 Supervisory Searching - 5300550</b>						
0838	Law Librarian IV	21	1.0	61,450		
			1.0	\$61,450		
<b>02 Reference Department - 5300551</b>						
0837	Law Librarian III	20	2.0	138,463	1.0	64,853
0836	Law Librarian II	18	3.0	197,741	4.0	264,195
0048	Administrative Assistant III	16	1.0	62,694		
1102	Computer Operator II	14			1.0	40,529
0936	Stenographer V	13	1.0	47,895	1.0	50,809
0907	Clerk V	11	1.0	41,635		
			8.0	\$488,428	7.0	\$420,386
<b>03 Circulation Department - 5300552</b>						
0837	Law Librarian III	20		1		
0048	Administrative Assistant III	16			1.0	62,696
1102	Computer Operator II	14		1		
0936	Stenographer V	13		2	1.0	48,847
0907	Clerk V	11	1.0	41,634	2.0	88,330
0906	Clerk IV	10	2.0	71,325	1.0	38,570
			3.0	\$112,963	5.0	\$238,443
<b>04 International Law Department - 5300553</b>						
0837	Law Librarian III	20	1.0	82,856	1.0	84,592
0831	Cataloguer I	11	1.0	41,634	1.0	44,165
			2.0	\$124,490	2.0	\$128,757
<b>03 Fiscal Division</b>						
<b>01 Supervisory and Clerical - 5300554</b>						
0050	Administrative Assistant IV	18	0.7	34,857		
0144	Accountant IV	17	1.0	49,548	1.0	43,339
0047	Administrative Assistant II	14	1.0	48,437		
0142	Accountant II	13	1.0	47,895	1.0	50,809
0141	Accountant I	11	1.0	41,634	1.0	44,165
			4.7	\$222,371	3.0	\$138,313
<b>04 Technical Services Division</b>						
<b>01 Acquisitions and Cataloguing Dept. - 5300555</b>						
0837	Law Librarian III	20		1	1.0	82,032
0836	Law Librarian II	18	1.0	50,756		
5837	Technical Services Librarian I	18			1.0	46,476
0835	Law Librarian I	16		1		
0047	Administrative Assistant II	14			1.0	51,606
0046	Administrative Assistant I	12	1.0	44,598	1.0	47,310

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4613	Internship Clerk	09		1		
			2.0	\$95,357	4.0	\$227,424
03 Filing Department - 5300557						
0907	Clerk V	11	2.0	83,268	1.0	44,165
0906	Clerk IV	10			2.0	75,094
			2.0	\$83,268	3.0	\$119,259
04 Mail, Claiming, & Bindery Dept. - 5300558						
0907	Clerk V	11			1.0	44,165
0906	Clerk IV	10	1.0	32,454		
			1.0	\$32,454	1.0	\$44,165
05 Systems Division						
01 Supervisory and Clerical - 5300559						
0936	Stenographer V	13	1.0	46,045		
4613	Internship Clerk	09		1		
			1.0	\$46,046		
06 Maywood Branch Library						
01 Reader Services Maywood - 5300560						
0835	Law Librarian I	16	1.0	59,100	1.0	62,696
0907	Clerk V	11		1		
0906	Clerk IV	10	1.0	32,454	1.0	38,668
			2.0	\$91,555	2.0	\$101,364
08 Criminal Court Branch Library						
01 Reader Services Criminal Court Branch - 5300562						
0907	Clerk V	11	1.0	41,634	1.0	44,165
0906	Clerk IV	10	1.0	34,964	1.0	37,093
			2.0	\$76,598	2.0	\$81,258
09 Markham Branch Library						
01 Reader Services Markham - 5300563						
0907	Clerk V	11	1.0	41,634	1.0	32,912
0906	Clerk IV	10	1.0	36,359	1.0	37,550
			2.0	\$77,993	2.0	\$70,462
10 Skokie Branch Library						
01 Reader Services Skokie - 5300564						
0835	Law Librarian I	16	1.0	57,367	1.0	60,859
0906	Clerk IV	10	1.0	35,316	1.0	37,465
			2.0	\$92,683	2.0	\$98,324
11 Bridgeview Branch Library						
01 Reader Services Bridgeview - 5300565						
0047	Administrative Assistant II	14	1.0	48,437	1.0	51,561
0907	Clerk V	11				1
			1.0	\$48,437	1.0	\$51,562
12 Rolling Meadows Branch Library						
01 Reader Services Rolling Meadows - 5300566						
0836	Law Librarian II	18		1		
0906	Clerk IV	10		1		
				\$2		
<b>Total Salaries and Positions</b>			<b>39.7</b>	<b>\$2,117,384</b>	<b>39.0</b>	<b>\$2,154,595</b>
<b>Turnover Adjustment</b>				<b>(131,238)</b>		<b>(155,478)</b>
<b>Operating Funds Total</b>			<b>39.7</b>	<b>\$1,986,146</b>	<b>39.0</b>	<b>\$1,999,117</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	201,852	1.0	102,000
23	1.0	70,658	1.0	94,183
21	2.0	122,900	2.0	178,760
20	4.0	282,455	4.0	291,411
18	5.7	351,550	5.0	310,672
17	1.0	49,548	1.0	43,339
16	3.0	179,162	3.0	186,251
14	2.0	96,875	3.0	143,696
13	3.0	141,837	3.0	150,465
12	1.0	44,598	1.0	47,310
11	8.0	333,074	8.0	342,068
10	7.0	242,873	7.0	264,440
09		2		
<b>Total Salaries and Positions</b>	<b>39.7</b>	<b>\$2,117,384</b>	<b>39.0</b>	<b>\$2,154,595</b>
<b>Turnover Adjustment</b>		<b>(131,238)</b>		<b>(155,478)</b>
<b>Operating Funds Total</b>	<b>39.7</b>	<b>\$1,986,146</b>	<b>39.0</b>	<b>\$1,999,117</b>

# SECTION CONTENTS

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

<b>021 - Office of the Chief Financial Officer</b>	<b>C - 5</b>
<b>007 - Revenue</b>	<b>C - 9</b>
<b>008 - Risk Management</b>	<b>C - 14</b>
<b>014 - Budget and Management Services</b>	<b>C - 18</b>
<b>020 - County Comptroller</b>	<b>C - 22</b>
<b>022 - Contract Compliance</b>	<b>C - 27</b>
<b>029 - Enterprise Resource Planning (ERP)</b>	<b>C - 31</b>
<b>030 - Office of the Chief Procurement Officer</b>	<b>C - 35</b>
<b>542 - Self - Insurance Fund</b>	<b>C - 39</b>
<b>Annuities and Benefits</b>	<b>C - 40</b>
<b>Bond and Interest Fund</b>	<b>C - 40</b>



BUREAU SUMMARY  
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
021 - Office of the Chief Financial Officer	1,034,771	1,112,619	77,848
007 - Revenue	2,197,662	2,118,143	(79,519)
008 - Risk Management	620,848	701,533	80,685
014 - Budget and Management Services	1,495,022	1,466,716	(28,306)
020 - County Comptroller	2,774,774	2,997,468	222,694
022 - Contract Compliance	658,274	770,724	112,450
029 - Enterprise Resource Planning (ERP)			
030 - Office of the Chief Procurement Officer	2,477,267	2,754,224	276,957
<b>Corporate Fund Total</b>	<b>11,258,618</b>	<b>11,921,427</b>	<b>662,809</b>
<b>Special Purpose Fund</b>			
542 - Self - Insurance Fund			
<b>Special Purpose Fund Total</b>			
<b>Total Appropriations</b>	<b>11,258,618</b>	<b>11,921,427</b>	<b>662,809</b>

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
021 - Office of the Chief Financial Officer	23.9	11.0	(12.9)
007 - Revenue	62.8	64.3	1.5
008 - Risk Management	22.0	23.0	1.0
014 - Budget and Management Services	19.0	20.0	1.0
020 - County Comptroller	37.7	41.7	4.0
022 - Contract Compliance	10.0	11.0	1.0
029 - Enterprise Resource Planning (ERP)		19.8	19.8
030 - Office of the Chief Procurement Officer	34.0	37.0	3.0
<b>Corporate Fund Total</b>	<b>209.4</b>	<b>227.8</b>	<b>18.4</b>
<b>Total Positions</b>	<b>209.4</b>	<b>227.8</b>	<b>18.4</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(64,810)	(64,810)
110/501010 Salaries and Wages of Regular Employees	13,775,578	15,971,692	2,196,114
120/501210 Overtime Compensation	55,521	1,000	(54,521)
130/501320 Salaries and Wages of Extra Employees	23,202		(23,202)
133/501360 Per Diem Personnel	5,767	55,998	50,231
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	2,901	8,000	5,099
185/501810 Professional and Technical Membership Fees	4,468	7,968	3,500
186/501860 Training Programs for Staff Personnel	96,032	83,983	(12,049)
190/501970 Transportation and Other Travel Expenses for Employees	45,511	38,645	(6,866)
<b>Personal Services Total</b>	<b>14,008,980</b>	<b>16,102,476</b>	<b>2,093,496</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service		4,800	4,800
220/520150 Communication Services	41,258	43,553	2,295
225/520260 Postage	1,050,626	222,760	(827,866)
228/520280 Delivery Services	10,432	6,250	(4,182)
240/520490 External Graphics and Reproduction Services	272,045	243,085	(28,960)
241/520491 Internal Graphics and Reproduction Services	19,800	25,100	5,300
245/520610 Advertising For Specific Purposes	30,282	21,000	(9,282)
246/520650 Imaging of Records	970	500	(470)
249/520670 Purchased Services Not Otherwise Classified	173,718	249,360	75,642
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,100	3,100	
260/520830 Professional and Managerial Services	18,373	217,400	199,027
<b>Contractual Services Total</b>	<b>1,620,604</b>	<b>1,036,908</b>	<b>(583,696)</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	23,120	16,000	(7,120)
350/530600 Office Supplies	105,621	98,700	(6,921)
353/530640 Books, Periodicals, Publications, Archives and Data Services	33,601	29,250	(4,351)
353/530675 County Wide Lexis-Nexis Contract		3,000	3,000
355/530700 Photographic and Reproduction Supplies	40,270	11,500	(28,770)
388/531650 Computer Operation Supplies	23,080	56,300	33,220
390/531680 Supplies and Materials Not Otherwise Classified	1,552	1,000	(552)
<b>Supplies and Materials Total</b>	<b>227,244</b>	<b>215,750</b>	<b>(11,494)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	39,300	142,125	102,825
441/540170 Maintenance and Repair of Data Processing Equipment and Software	231,052	147,295	(83,757)
<b>Operations and Maintenance Total</b>	<b>270,352</b>	<b>289,420</b>	<b>19,068</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	58,951	15,543	(43,408)
630/550018 County Wide Canon Photocopier Lease		40,289	40,289
660/550130 Rental of Facilities	1,500		(1,500)
<b>Rental and Leasing Total</b>	<b>60,451</b>	<b>55,832</b>	<b>(4,619)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(4,932,263)	(5,782,709)	(850,446)
880/580220 Institutional Memberships & Fees	750	750	
881/580240 County Government Public Programs and Events	2,500	3,000	500
<b>Contingency and Special Purposes Total</b>	<b>(4,929,013)</b>	<b>(5,778,959)</b>	<b>(849,946)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	11,258,618	11,921,427	662,809
<u>(715) Major Capital Equipment - Long Term Projects</u>			
579/560450 Computer Equipment		14,991,133	14,991,133
		14,991,133	14,991,133
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment		65,500	65,500
579/560450 Computer Equipment		90,845	90,845
		156,345	156,345
Total Capital Equipment Request Total		15,147,478	15,147,478

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
175/501590 Life Insurance Program		3,368,623	3,368,623
176/501610 Health Insurance	278,706,116	280,860,210	2,154,094
177/501640 Dental Insurance Plan	7,984,487	8,217,789	233,302
179/501690 Vision Care Insurance	2,659,380	2,693,496	34,116
<b>Personal Services Total</b>	<b>289,349,983</b>	<b>295,140,118</b>	<b>5,790,135</b>
<b>Contractual Services</b>			
258/520790 Excess Liability Insurance	5,500,000	7,155,000	1,655,000
260/520830 Professional and Managerial Services	400,000	195,000	(205,000)
263/520930 Legal Fees	8,000,000	8,000,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	650,000	650,000	
<b>Contractual Services Total</b>	<b>14,550,000</b>	<b>16,000,000</b>	<b>1,450,000</b>
<b>Contingency and Special Purposes</b>			
810/580340 Contingency Fund - For Confidential Investigation	50,000	50,000	
814/580380 Appropriation Adjustments	(362,614,603)	(365,054,480)	(2,439,877)
845/580120 Self-Insurance Settlements - Workers' Compensation	19,946,703	19,368,417	(578,286)
846/580140 Self-Insurance Settlements	38,717,917	34,495,945	(4,221,972)
<b>Contingency and Special Purposes Total</b>	<b>(303,899,983)</b>	<b>(311,140,118)</b>	<b>(7,240,135)</b>
<b>Operating Funds Total</b>			

## DEPARTMENT OVERVIEW

### 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

#### Mission

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

#### Mandates and Key Activities

- Debt Management
- Investor Relations
- Risk Assessment and Mitigation
- Cash Flow Forecasting and long term revenue and expenditure projections
- Investment of Eligible Funds
- Bureau of Finance performance evaluations and metrics
- Quarterly financial management reports

#### Discussion of 2013 Activities and 2014 Initiatives

**Cash Flow Forecast Model** - During 2013 the office developed a cash-flow forecast model to project cash balances and liquidity forward for 12 months at all times.

**Investment of Eligible Funds** - During 2013 the office was responsible for investing two primary sources of funds—bond proceeds and debt service funds. The Office achieved returns on high quality investments of roughly 0.45%, significantly in excess of the benchmark yield for the 6 month T-Bill which yielded 0.07% as of August 1st, 2013.

**Qualified Energy Conservation Bonds (QECCB)** - QECCBs, as a result of a significant federal subsidy, provide low cost funding for the County to utilize on construction and retro-fitting methods to cut down on energy consumption and save on future energy use. The County sold the entirety of its allocation for \$24.95 million of QECCBs during 2013 at an effective interest rate below 1% by utilizing a AAA rated Sales Tax Revenue Bond credit structure.

**Investor Relations** - The CFO's Office revamped the Investor Relations webpage to effectively provide materials that investors are seeking regarding our key financial documents, including a best practice of posting credit agreements directly on-line. In addition, the CFO's Office maintains relationships with Credit Agencies, Lenders and Investors in order to communicate the County's financial position.

**Revamped the Performance Management metrics for all departments of BOF** - The CFO's Office, in conjunction with department liaisons and the Performance Management Office, re-tooled performance metrics bureau-wide to monitor what is most critical to department managers and users.

**Systemic Performance Evaluations for Bureau of Finance** - The CFO's Office will lead a Bureau-wide performance evaluation initiative. This program will define goals for all employees that directly tie to department, bureau and County-wide goals and objectives.

**Risk Assessment Process for all offices under President** - The Risk Assessment and Mitigation team, within the Office of the Chief Financial Officer, will initiate an enterprise wide Risk Assessment and Mitigation Program. This will include

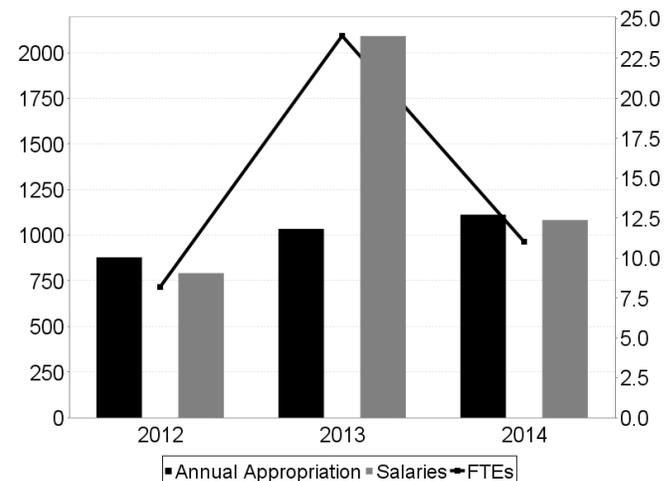
assessing existing risk factors, measuring risk exposure, providing consultative services for all issues related to risk and administration of programs related to Risk Assessment and Mitigation.

**Intermediate Capital Financing Vehicle** - The CFO's Office will work with the Office of Budget and Management Services, the Comptroller as well as Capital Planning to initiate an intermediary financing program to fund capital improvements and capital equipment in FY 2014. The need for such a vehicle has arisen from the high cost of carry for long-term bonds relative to short-term investments in the Capital Projects in the current steep yield curve environment. An intermediary funding vehicle will reduce these costs and provide a more efficient draw-down funding vehicle for initial costs on capital expenditures.

**Cash Flow Analysis** - During FY 2014 the CFO's Office will work to convene a monthly cash flow roundtable including representatives of other critical offices. The goal will be further refinement and accuracy of the cash flow models implemented during FY 2013. Further, the office will be working on daily cash flow reporting, in large part to facilitate the more efficient use of cash balances for investments, accounts payable and related functions in concert with the Comptroller.

**Quarterly Financial Management Report** - The CFO's Office will work with the Comptroller and the Office of Budget and Management Services to publish a quarterly management report, which will highlight the County's current cash flow forecast, budget to actual expenditure analysis, performance of the County's investable funds and an analysis of current macro-economic trends. This report's goal is to inform stakeholders about the County's high-level financial position.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	878.7	1,034.8	1,112.6
	Adopted	Adopted	Adopted
FTE Positions	8.2	23.9	11.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(4,347)	(4,347)
110/501010 Salaries and Wages of Regular Employees	2,087,387	1,083,231	(1,004,156)
133/501360 Per Diem Personnel		27,999	27,999
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	1,100	2,100	1,000
190/501970 Transportation and Other Travel Expenses for Employees	3,000	2,000	(1,000)
<b>Personal Services Total</b>	<b>2,091,487</b>	<b>1,110,983</b>	<b>(980,504)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,345	1,386	41
241/520491 Internal Graphics and Reproduction Services	500	500	
<b>Contractual Services Total</b>	<b>1,845</b>	<b>1,886</b>	<b>41</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	6,492	4,000	(2,492)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,000	3,000	
388/531650 Computer Operation Supplies	2,328	2,400	72
390/531680 Supplies and Materials Not Otherwise Classified	582		(582)
<b>Supplies and Materials Total</b>	<b>12,402</b>	<b>9,400</b>	<b>(3,002)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	3,998		(3,998)
630/550018 County Wide Canon Photocopier Lease		350	350
<b>Rental and Leasing Total</b>	<b>3,998</b>	<b>350</b>	<b>(3,648)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,074,961)	(10,000)	1,064,961
<b>Contingency and Special Purposes Total</b>	<b>(1,074,961)</b>	<b>(10,000)</b>	<b>1,064,961</b>
<b>Operating Funds Total</b>	<b>1,034,771</b>	<b>1,112,619</b>	<b>77,848</b>
<b>(717) New/Replacement Capital Equipment - 71700021</b>			
579/560450 Computer Equipment		2,220	2,220
		2,220	2,220
<b>Capital Equipment Request Total</b>		<b>2,220</b>	<b>2,220</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0211305						
0120	Chief Financial Officer	24	1.0	176,156	1.0	170,000
7000	Director of ERP	24	1.0	145,000		
0019	Deputy Chief Financial Officer	24	1.0	150,000	1.0	143,500
5895	Risk Assessment Officer	24		1	1.0	115,000
7001	Deputy Director of ERP - Operations Manager	24	1.0	125,000		
7002	Deputy Director of ERP - Programs Manager	24	1.0	125,000		
7003	Functional Implementation Team Lead-Organizational Change Management	24	1.0	70,658		
7004	ERP Technical Manager	24	1.0	70,658		
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	95,000		
7009	ERP Financial Functional Lead	24	1.0	70,658		
7005	Functional Implementation Team Lead-Purchasing	23	1.0	70,658		
7007	Senior Sharepoint Administrator/Developer	23	1.0	70,658		
0294	Administrative Analyst IV	22	1.0	68,756		1
5796	Executive Assistant to Director (ERP)	22	1.0	67,557		
7008	Technical Documentation Specialist	22	2.0	135,114		
0051	Administrative Assistant V	20	1.0	56,319	1.0	57,462
4707	Fixed Assets Accountant	18		1		
5246	Grant Accountant	18		1		
			16.0	\$1,497,195	4.0	\$485,963
02 Research Analysis & Forecasting - 0211306						
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	105,000
2209	Industrial Engineer III	23	1.0	110,684	1.0	113,000
5426	Financial Research Analyst IV	22	4.0	351,555	4.0	358,703
0620	Legislative Coordinator I	20	0.9	29,212		1
0854	Public Information Officer	20	1.0	76,345	1.0	76,353
			7.9	\$667,796	7.0	\$653,057
<b>Total Salaries and Positions</b>			<b>23.9</b>	<b>\$2,164,991</b>	<b>11.0</b>	<b>\$1,139,020</b>
<b>Turnover Adjustment</b>				<b>(73,553)</b>		<b>(55,789)</b>
<b>Operating Funds Total</b>			<b>23.9</b>	<b>\$2,091,438</b>	<b>11.0</b>	<b>\$1,083,231</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,128,131	4.0	533,500
23	3.0	252,000	1.0	113,000
22	8.0	622,982	4.0	358,704
20	2.9	161,876	2.0	133,816
18		2		
<b>Total Salaries and Positions</b>	<b>23.9</b>	<b>\$2,164,991</b>	<b>11.0</b>	<b>\$1,139,020</b>
Turnover Adjustment		(73,553)		(55,789)
<b>Operating Funds Total</b>	<b>23.9</b>	<b>\$2,091,438</b>	<b>11.0</b>	<b>\$1,083,231</b>

## DEPARTMENT OVERVIEW

### 007 REVENUE

#### Mission

To efficiently administer and enforce the collection of Cook County Home Rule Taxes and fees and fines; while providing courteous, professional service to the public. Also, to fairly and equitably enforce Tax Compliance and accurately process revenue collections.

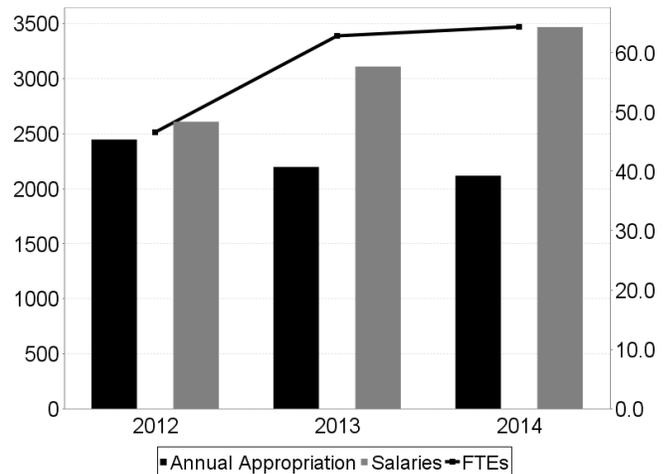
#### Mandates and Key Activities

- Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use Tax, Firearm Tax, Gambling Tax and Non-Title Use Tax)
- Cook County Revenue Code of Ordinances, Chapter 54 - General Business License, Deadly Weapons Dealer Control, Alarm Systems and Off Track Betting
- Cook County Revenue Code Ordinances, Chapter 82 – Traffic and Vehicle Ordinance
- Cook County Cable Television Ordinance, Chapter 78 - Cable TV Franchise; Other Revenue Ordinances - Liquor License
- State of Illinois Compile Statue 35, Section 200/21-10 - Real Property, Delinquent Property Tax Ledger, correct errors and notify County Treasurer
- Collections - Account receivables and receipting system for Home Rule Tax returns, payments, fees and charges, General Fee Collection, iNovah JDE reconciliation, Individual Use Tax Processing, Vehicle Sticker accounting, Cigarettes Stamp sales, Refunds and Claims, Transfer Report, Fuel Rebate, Daily Cash/Bank Reconciliation and Customer Service.
- Compliance - Field Investigations, Field & Desk Audits, Credit/Refund Requests, IDOR Letter 508, NSF Collection (for Delinq.), Penalty Waiver Requests, Cigarette/Tobacco Audits, Taxpayer Registration, Overseeing Tax Exempt Process and Use Tax Exceptions, Ordinance Review, Monthly and Annual Cash/Bank Reconciliations, Delinquent Home Rule Tax Collections, Delinquency & Deficiency Assessment Process, Vehicle Code Administration
- Delinquent Property Taxes - Compile and Update Delinquent Property Master, Scavenger Sale List, Maintain Warrant Book Audit Report, REDI File Preparation and No Bid Program
- Revenue Enhancement/Strategic Initiative/Administration - Budget & Purchasing Process, Internal Audits, Asset Management, IT Support, Revenue Enhancement Strategies, Management Reporting, Record Retention, Staff Development, Procurement Activities, Project Management

#### Discussion of 2013 Activities and 2014 Initiatives

FY 2014 initiatives include the completion of Lockbox Collection processing for all transactions, credit card acceptance for all revenue transactions, create a new Countywide Citation Management Enforcement System, update and enhance the tobacco investigation system and institute an Integrated Tax Processing Solution.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	2,446.9	2,197.7	2,118.1
	Adopted	Adopted	Adopted
FTE Positions	46.6	62.8	64.3



#### STAR Goals/Key Performance Indicators

- ★ Maximize compliance with all Home Rule Taxes and Licensing Ordinances: Tracks compliance rates and ensures DOR is successfully working towards ensuring all taxpayers are in compliance with each of the County's tax ordinances.
- ★ Improve revenue collections for Home Rule Taxes: A high compliance rate eventually leads to higher revenue. Every year through various initiatives and process improvements, DOR aims to achieve the budgeted numbers committed during the budget season.
- ★ Reduce Home Rule tax delinquency rate: DOR collection efforts have improved delinquent and deficient account rates over the past two years. The metric found below tracks that progress.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of registered Home Rule Tax Collectors filing their return on time	80%	78%	85%
# of Cigarette Tax investigation of Tobacco Retailers	5,800	5,000	6,500
Revenue collected from all Home Rule Taxes (except Wheel, Cigarette, Firearm, Gambling, Non-Title, OTP Tax)	\$257.4M	\$270.9M	\$277.5M
Revenue from Cigarette Tax	\$133.3M	\$145.0M	\$134.5M
% of payments received electronically (via lockbox and e-payment)	16%	36%	50%
# of Home Rule Tax Audits	30	45	50
Dollar amount assessed for audits of Home Rule Taxes	n/a	\$3.0M	n/a
Dollars received through the Voluntary Disclosure Program	n/a	\$195,000	n/a

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 007 - REVENUE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(13,920)	(13,920)
110/501010 Salaries and Wages of Regular Employees	3,089,194	3,469,332	380,138
120/501210 Overtime Compensation	27,575		(27,575)
130/501320 Salaries and Wages of Extra Employees	107		(107)
133/501360 Per Diem Personnel	4,007		(4,007)
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees		4,000	4,000
186/501860 Training Programs for Staff Personnel	28,930	14,910	(14,020)
190/501970 Transportation and Other Travel Expenses for Employees	25,345	24,045	(1,300)
<b>Personal Services Total</b>	<b>3,175,158</b>	<b>3,498,367</b>	<b>323,209</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service		4,800	4,800
220/520150 Communication Services	27,384	28,230	846
225/520260 Postage	1,037,374	210,000	(827,374)
228/520280 Delivery Services	10,335	6,000	(4,335)
240/520490 External Graphics and Reproduction Services	269,497	240,035	(29,462)
245/520610 Advertising For Specific Purposes	14,950	5,000	(9,950)
246/520650 Imaging of Records	970	500	(470)
249/520670 Purchased Services Not Otherwise Classified	164,900	236,360	71,460
260/520830 Professional and Managerial Services	13,580	217,400	203,820
<b>Contractual Services Total</b>	<b>1,538,990</b>	<b>948,325</b>	<b>(590,665)</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	23,120	16,000	(7,120)
350/530600 Office Supplies	15,035	12,000	(3,035)
353/530640 Books, Periodicals, Publications, Archives and Data Services	17,351	15,000	(2,351)
355/530700 Photographic and Reproduction Supplies	37,942	10,000	(27,942)
388/531650 Computer Operation Supplies	10,185	36,500	26,315
<b>Supplies and Materials Total</b>	<b>103,633</b>	<b>89,500</b>	<b>(14,133)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	32,000	128,000	96,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	53,701	13,000	(40,701)
<b>Operations and Maintenance Total</b>	<b>85,701</b>	<b>141,000</b>	<b>55,299</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	16,419	7,000	(9,419)
630/550018 County Wide Canon Photocopier Lease		5,283	5,283
<b>Rental and Leasing Total</b>	<b>16,419</b>	<b>12,283</b>	<b>(4,136)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,722,239)	(2,571,332)	150,907
<b>Contingency and Special Purposes Total</b>	<b>(2,722,239)</b>	<b>(2,571,332)</b>	<b>150,907</b>
<b>Operating Funds Total</b>	<b>2,197,662</b>	<b>2,118,143</b>	<b>(79,519)</b>
<b>(717) New/Replacement Capital Equipment - 71700007</b>			
579/560450 Computer Equipment		15,000	15,000
		15,000	15,000
<b>Capital Equipment Request Total</b>		<b>15,000</b>	<b>15,000</b>

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration - 0071370</b>						
0263	Director	24	1.0	129,857	1.0	135,500
5205	Deputy Director	24	1.0	107,000	1.0	117,000
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	95,000
0295	Administrative Analyst V	23	1.0	106,383	1.0	106,892
5525	Manager of Compliance-Revenue	23			1.0	75,446
0253	Business Manager III	22	1.0	86,581	1.0	86,697
0051	Administrative Assistant V	20	1.0	80,433	1.0	80,844
			6.0	\$605,254	7.0	\$697,379
<b>03 Real Estate Delinquent Property Tax Division - 0071372</b>						
0295	Administrative Analyst V	23	1.0	84,552	1.0	86,328
0153	Property Tax Accountant III	17	1.0	65,241	1.0	66,606
			2.0	\$149,793	2.0	\$152,934
<b>04 Collections Division - 0071373</b>						
0294	Administrative Analyst IV	22	1.0	92,638	1.0	94,581
0110	Director of Financial Control I	20	1.0	70,418	1.0	71,890
0251	Business Manager I	18	1.0	60,847	1.0	61,140
5890	Internal Auditor - Revenue	18	1.0	46,476	1.0	46,476
0141	Accountant I	11	1.0	33,869		
5813	Cashier (Revenue)	11	1.4	44,512	3.6	102,835
			6.4	\$348,760	7.6	\$376,922
<b>08 Strategic Initiatives, Revenue Recovery &amp; Enhancement - 0071381</b>						
6042	Senior Solutions Systems Analyst	23			1.0	70,658
1108	Programmer IV	22	1.0	88,016	1.0	88,440
0293	Administrative Analyst III	21	1.0	79,085	1.0	79,248
1868	Technical Manager	21	1.0	61,450		
0291	Administrative Analyst I	17	1.0	46,208	1.0	46,245
5523	Revenue Collections Specialist	17	1.0	43,873	1.0	44,761
			5.0	\$318,632	5.0	\$329,352
<b>02 Compliance Division</b>						
<b>01 Compliance Division - Administration - 0071371</b>						
0127	Auditing Supervisor	23			1.0	72,197
5525	Manager of Compliance-Revenue	23	1.0	73,901		
5721	Tax Compliance Administrator	23	1.0	61,450	1.0	90,218
0047	Administrative Assistant II	14	1.0	35,377	1.0	34,976
			3.0	\$170,728	3.0	\$197,391
<b>02 Tobacco Enforcement/Investigations Division - 0071376</b>						
5526	Manager of Field Investigations-Revenue	22	1.0	62,682	1.0	67,557
5530	Investigator IV-Revenue	19	1.0	77,151	1.0	78,764
5892	Investigation Analyst - Revenue	18	1.0	46,476	1.0	46,476
5893	Lead Investigator - Revenue	18	1.0	46,476	1.0	46,476
5528	Investigator II-Revenue	17	3.0	132,831	3.0	130,017
5891	Investigation Coordinator	17	1.0	46,476	1.0	43,339
4830	Investigator I - Revenue	16	9.0	367,915	9.0	373,273
5527	Code Enforcement Assistant	12		1		
			17.0	\$780,008	17.0	\$785,902
<b>03 Compliance - Internal and External Audit - 0071377</b>						
0127	Auditing Supervisor	23	1.0	70,658		
0133	Field Auditor IV	19	1.0	76,072	1.0	77,626
0132	Field Auditor III	17	12.0	555,655	12.0	547,147

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0131	Field Auditor II	15		2		
0907	Clerk V	11	1.4	43,632	0.7	21,816
			15.4	\$746,019	13.7	\$646,589
04 Compliance - Registration/Licensing/Tax Discovery - 0071378						
0795	Revenue Analyst	19	2.0	130,005	2.0	132,729
5894	Tax Licensing and Registration Analyst	17	1.0	43,339	1.0	43,339
			3.0	\$173,344	3.0	\$176,068
05 Vehicle Code/Ordinance Enforcement - 0071380						
5554	Traffic Compliance Administrator	20	1.0	55,936	1.0	57,109
5812	Compliance Analyst	17	1.0	43,339	1.0	43,371
			2.0	\$99,275	2.0	\$100,480
06 Debt Assessment/Internal Compliance - 0071382						
0133	Field Auditor IV	19	1.0	74,134	1.0	75,684
5889	Revenue Assessment Analyst	17	2.0	89,335	3.0	131,834
			3.0	\$163,469	4.0	\$207,518
<b>Total Salaries and Positions</b>			<b>62.8</b>	<b>\$3,555,282</b>	<b>64.3</b>	<b>\$3,670,535</b>
Turnover Adjustment				(444,747)		(201,203)
<b>Operating Funds Total</b>			<b>62.8</b>	<b>\$3,110,535</b>	<b>64.3</b>	<b>\$3,469,332</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	331,857	3.0	347,500
23	5.0	396,944	6.0	501,739
22	4.0	329,917	4.0	337,275
21	2.0	140,535	1.0	79,248
20	3.0	206,787	3.0	209,843
19	5.0	357,362	5.0	364,803
18	4.0	200,275	4.0	200,568
17	23.0	1,066,297	24.0	1,096,659
16	9.0	367,915	9.0	373,273
15		2		
14	1.0	35,377	1.0	34,976
12		1		
11	3.8	122,013	4.3	124,651
<b>Total Salaries and Positions</b>	<b>62.8</b>	<b>\$3,555,282</b>	<b>64.3</b>	<b>\$3,670,535</b>
Turnover Adjustment		(444,747)		(201,203)
<b>Operating Funds Total</b>	<b>62.8</b>	<b>\$3,110,535</b>	<b>64.3</b>	<b>\$3,469,332</b>

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

#### Mission

Responsible for the administration of Employee Benefits, General Liability, Safety and Workers' Compensation programs.

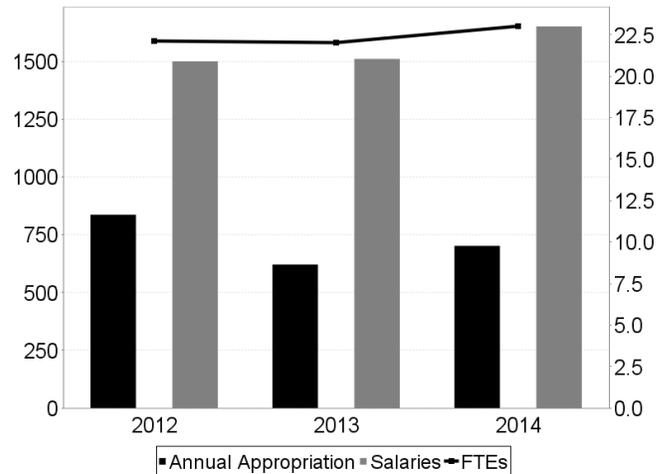
#### Mandates and Key Activities

- **Employee Benefits Division:**  
Benefits Administration (including health, pharmacy, dental, vision, life and flexible spending) for active Cook County employees.  
Compliance with federal and state regulations regarding benefits including the Affordable Care Act.  
Coordination with Human Resources for benefits portion of labor negotiations process.
- **Workers' Compensation Division:**  
Administers the payment of workers' compensation benefits for injuries or illness sustained in the course and scope of employment with Cook County in accordance with the Illinois Workers' Compensation Act.  
Workers' Compensation fraud prevention education.
- **General Liability Division:**  
Claims reporting and recovery related to property and Municipal and Healthcare Professional Liability claims.  
Patient Arrestee Bill Payments – The County Jail Act obligates the County to provide for the medical needs of detainees remanded to the Sheriff of Cook County.  
Medicare Section 111 Reporting Compliance.  
Unemployment Insurance administration.  
Issuance of Certificates of Insurance.  
Review of procurement insurance requirements.

#### Discussion of 2013 Activities and 2014 Initiatives

2013 was a transition year for Risk Management, and 2014 will continue to focus on aligning resources, improving communications and managing processes across the divisions. Procedures regarding workers' compensation claims management and adoption of a Transitional Return to Work program, the implementation of a strategic plan for safety and training outreach, the adoption of employee benefits eligibility requirements in preparation for full implementation of the Affordable Care Act and other policies and procedure improvements will continue.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	836.3	620.8	701.5
	Adopted	Adopted	Adopted
FTE Positions	22.1	22.0	23.0



#### STAR Goals/Key Performance Indicators

★ STAR goals revised in mid-2013 to reflect the scope of Risk Management's responsibilities. Data remains in development, but areas under measurement include:

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

Benefits (generic drug utilization, participation in wellness programs, emergency room visits, communications access).

General Liability (average number of days to process subrogation recoveries, number of new claims/month, number of open claims).

Safety/Loss Prevention (number of trainings completed, number of corrective action items closed).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 008 - RISK MANAGEMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(6,692)	(6,692)
110/501010 Salaries and Wages of Regular Employees	1,504,359	1,650,930	146,571
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	968	968	
186/501860 Training Programs for Staff Personnel	8,631	8,631	
190/501970 Transportation and Other Travel Expenses for Employees	1,100	1,100	
<b>Personal Services Total</b>	<b>1,515,058</b>	<b>1,654,937</b>	<b>139,879</b>
<b>Contractual Services</b>			
220/520150 Communication Services	2,892	2,981	89
225/520260 Postage	7,760	7,760	
228/520280 Delivery Services	97	250	153
240/520490 External Graphics and Reproduction Services	45		(45)
241/520491 Internal Graphics and Reproduction Services	555	600	45
260/520830 Professional and Managerial Services			
<b>Contractual Services Total</b>	<b>11,349</b>	<b>11,591</b>	<b>242</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,365	4,500	135
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,850	5,000	(1,850)
355/530700 Photographic and Reproduction Supplies	2,328	1,500	(828)
388/531650 Computer Operation Supplies	4,656	4,800	144
<b>Supplies and Materials Total</b>	<b>18,199</b>	<b>15,800</b>	<b>(2,399)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	2,000	2,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,168	3,168	
<b>Operations and Maintenance Total</b>	<b>5,168</b>	<b>5,168</b>	
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	4,637	3,283	(1,354)
630/550018 County Wide Canon Photocopier Lease		1,269	1,269
660/550130 Rental of Facilities	1,500		(1,500)
<b>Rental and Leasing Total</b>	<b>6,137</b>	<b>4,552</b>	<b>(1,585)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(935,063)	(990,515)	(55,452)
<b>Contingency and Special Purposes Total</b>	<b>(935,063)</b>	<b>(990,515)</b>	<b>(55,452)</b>
<b>Operating Funds Total</b>	<b>620,848</b>	<b>701,533</b>	<b>80,685</b>
<b>(717) New/Replacement Capital Equipment - 71700008</b>			
530/560510 Office Furnishings and Equipment		5,500	5,500
579/560450 Computer Equipment		4,000	4,000
		9,500	9,500
<b>Capital Equipment Request Total</b>		<b>9,500</b>	<b>9,500</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0081365						
0263	Director	24	1.0	127,381	1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	107,881	1.0	100,000
5531	Special Assistant for Legal Affairs	24		1		1
0050	Administrative Assistant IV	18		1		
			2.0	\$235,264	2.0	\$227,382
02 Safety - 0081366						
0084	Safety Manager	23	1.0	99,651		1
1545	Safety Liaison II	22	2.0	160,675	2.0	160,967
			3.0	\$260,326	2.0	\$160,968
03 General Liability/Insurance - 0081367						
0064	Claims Manager, General Liability	23	1.0	106,288	1.0	108,505
0051	Administrative Assistant V	20	1.0	65,818	1.0	67,196
5212	Senior Claims Adjuster I	20		1		
0292	Administrative Analyst II	19	1.0	75,020	1.0	76,590
			3.0	\$247,127	3.0	\$252,291
02 Employee Benefit Section						
01 Employee Benefits - 0081368						
0769	Employee Benefits Manager	23			1.0	95,308
0293	Administrative Analyst III	21	1.0	72,364	1.0	73,879
0160	Claims Adjuster	19	1.0	77,274	1.0	77,682
6025	Risk Management Analyst	17			1.0	61,140
6026	Benefits & Wellness Coordinator	17			1.0	62,376
0048	Administrative Assistant III	16	2.0	125,344		
0047	Administrative Assistant II	14	1.0	46,080		
0273	Information Technician II	13	1.0	50,490	1.0	51,548
0936	Stenographer V	13			1.0	46,245
			6.0	\$371,552	7.0	\$468,178
03 Workers' Compensation Unit						
01 Workers' Compensation - 0081369						
0083	Claims Manager, Workers Compensation	23		1	1.0	91,252
5211	Senior Claims Adjuster II	22		1		
5218	Assistant Claims Manager/Workers Compensation	21	1.0	72,027	1.0	72,085
2609	Claims Adjuster II	20	6.0	339,375	6.0	346,356
0161	Assistant Claims Adjuster	15	1.0	56,238	1.0	57,418
			8.0	\$467,642	9.0	\$567,111
<b>Total Salaries and Positions</b>			<b>22.0</b>	<b>\$1,581,911</b>	<b>23.0</b>	<b>\$1,675,930</b>
Turnover Adjustment				(71,515)		(25,000)
<b>Operating Funds Total</b>			<b>22.0</b>	<b>\$1,510,396</b>	<b>23.0</b>	<b>\$1,650,930</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	235,263	2.0	227,382
23	2.0	205,940	3.0	295,066
22	2.0	160,676	2.0	160,967
21	2.0	144,391	2.0	145,964
20	7.0	405,194	7.0	413,552
19	2.0	152,294	2.0	154,272
18		1		
17			2.0	123,516
16	2.0	125,344		
15	1.0	56,238	1.0	57,418
14	1.0	46,080		
13	1.0	50,490	2.0	97,793
<b>Total Salaries and Positions</b>	<b>22.0</b>	<b>\$1,581,911</b>	<b>23.0</b>	<b>\$1,675,930</b>
Turnover Adjustment		(71,515)		(25,000)
<b>Operating Funds Total</b>	<b>22.0</b>	<b>\$1,510,396</b>	<b>23.0</b>	<b>\$1,650,930</b>

## DEPARTMENT OVERVIEW

### 014 BUDGET AND MANAGEMENT SERVICES

#### Mission

Prepare, manage and execute the County budget. Evaluate and analyze performance data to recommend improvements that realize efficiency or budget savings. Prepare budgets for federal, state, and private grants.

#### Mandates and Key Activities

- State Statutes governing the budget process (55 ILCS 5/6-24001-24007)
- Prepare and issue a Preliminary Budget forecast on or before June 30 of each year (Presidential Mandate)
- Submit the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31 each year (Presidential Mandate)
- Budget Quarterly Performance Report (Ordinance 11-O-17)

#### Discussion of 2013 Activities and 2014 Initiatives

The Department of Budget and Management Services (DBMS) has made process improvements during 2013 that increase transparency and accountability for Cook County and will continue to streamline the budget process throughout 2014. The County received the Government Finance Officers Award of Distinguished Budget Presentation for the FY2013 budget.

In 2013, DBMS collaborated with grant-funded departments to implement significant reforms to improve the County's grant management process and establish the goal of \$50 million in additional grant revenue over the next 5 years. The 2014 budget increases grant revenue by \$27 million. Cook County is implementing various grant improvements aimed at increasing revenue, coordinating services, streamlining processes, and improving performance. Through joint efforts across grant-funded and support departments, DBMS created a grant manual for County agencies during 2013 and will standardize sub-recipient agreements during 2014.

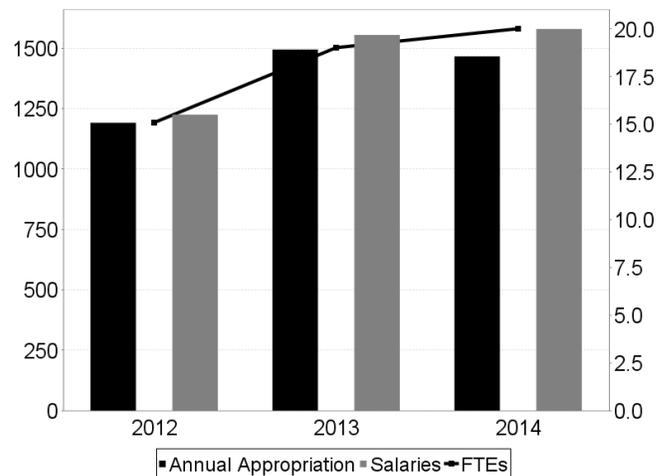
Throughout 2013, DBMS was able to improve the timing of the budget process in 2013 by implementing more robust internal data reviews and beginning preliminary projections earlier in the year. The department also provided each department and separately elected office more detail on how projections were calculated and documented projection assumptions. These changes resulted in timelier and higher quality budget submissions.

The Performance Management team has been working with departments to refine their measures and increase the use of data as a management tool. Through a pilot program in 2013, these efforts, known as STAR 2.0, seek to create a culture of data-based decision making in departments for mid-level managers.

Additionally, a new website—<https://performance.cookcountyil.gov>—launched in October 2013 provides timely data via an open-data web portal, allowing the public to have access to the most current performance data in downloadable format.

During 2014, DBMS will continue to refine process improvements and will specifically focus on improving the County's capital project process that will result in an improved project review and approval process and, with the Comptroller, faster payment processing to vendors.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	1,191.8	1,495.0	1,466.7
	Adopted	Adopted	Adopted
FTE Positions	15.1	19.0	20.0



#### STAR Goals/Key Performance Indicators

- ★ **Complete Budget in a Timely Manner:** The 2013 recommendation was submitted on October 18, or 43 days before the end of the fiscal year. The FY2014 budget exceeded the target by one day, with an October 10 introduction (51 days before the end of the fiscal year).
- ★ **Ensure Spending is within Approved Budget Level:** For FY2013, as well as FY2014, DBMS has a goal that no departments will exceed appropriation levels. FY2012 ended with 14 departments tracking over budget for personnel expenses. DBMS is expecting improvement, but still anticipates that 8 departments will track over on personnel expenses.
- ★ **Secure New Grant Funding:** To improve and streamline grant management, DBMS has a goal to increase grant funding by \$50 million over 5 years. In 2013, total grant funding increased by \$28 million, including \$4.5 million for the new Land Bank Authority of Cook County and additional funding for public safety.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Days before the end of the fiscal year that the President's Recommendation is submitted	43	51	50
Departments tracking above monthly budget on personnel expenses	14	8	0
New discretionary grants awarded	5	5	7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(6,659)	(6,659)
110/501010 Salaries and Wages of Regular Employees	1,537,235	1,580,228	42,993
120/501210 Overtime Compensation	27,044		(27,044)
130/501320 Salaries and Wages of Extra Employees	12,533		(12,533)
133/501360 Per Diem Personnel		27,999	27,999
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	832		(832)
190/501970 Transportation and Other Travel Expenses for Employees	125		(125)
<b>Personal Services Total</b>	<b>1,577,769</b>	<b>1,601,568</b>	<b>23,799</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,473	720	(753)
241/520491 Internal Graphics and Reproduction Services	8,000	6,000	(2,000)
<b>Contractual Services Total</b>	<b>9,473</b>	<b>6,720</b>	<b>(2,753)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	3,492	3,200	(292)
388/531650 Computer Operation Supplies	1,255	1,000	(255)
<b>Supplies and Materials Total</b>	<b>4,747</b>	<b>4,200</b>	<b>(547)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,888		(3,888)
<b>Operations and Maintenance Total</b>	<b>3,888</b>		<b>(3,888)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	4,395		(4,395)
630/550018 County Wide Canon Photocopier Lease		8,478	8,478
<b>Rental and Leasing Total</b>	<b>4,395</b>	<b>8,478</b>	<b>4,083</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(106,000)	(155,000)	(49,000)
880/580220 Institutional Memberships & Fees	750	750	
<b>Contingency and Special Purposes Total</b>	<b>(105,250)</b>	<b>(154,250)</b>	<b>(49,000)</b>
<b>Operating Funds Total</b>	<b>1,495,022</b>	<b>1,466,716</b>	<b>(28,306)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0141332						
0114	Budget and Management Services Director	24	1.0	143,417	1.0	150,000
0051	Administrative Assistant V	20	1.0	59,471	1.0	60,675
			2.0	\$202,888	2.0	\$210,675
02 Budget Preparation And Management						
01 Budget Preparation & Monitoring - 0141334						
5205	Deputy Director	24	1.0	120,000	1.0	120,000
0295	Administrative Analyst V	23	2.0	179,242	2.0	182,905
0294	Administrative Analyst IV	22	2.0	180,907	2.0	184,668
1108	Programmer IV	22	1.0	77,743	1.0	79,371
0204	Budget Analyst IV	21	1.0	76,490	1.0	78,072
0203	Budget Analyst III	19	5.0	323,561	5.0	326,980
			12.0	\$957,943	12.0	\$971,996
02 Grants Management - 0141335						
5217	Assistant Grants Management Director	24		1	1.0	65,000
5235	Grants Management Director	24	1.0	90,290	1.0	90,000
			1.0	\$90,291	2.0	\$155,000
03 Performance Management						
02 Performance Management - 0140301						
5669	Chief Performance Officer	24	1.0	135,000	1.0	103,000
5877	Deputy Chief Performance Officer	24	1.0	72,000		1
2224	Industrial Engineer II	21			2.0	164,609
2223	Industrial Engineer I	20	2.0	147,680		
5880	Performance Management Analyst	19		3	1.0	61,140
			4.0	\$354,683	4.0	\$328,750
<b>Total Salaries and Positions</b>			<b>19.0</b>	<b>\$1,605,805</b>	<b>20.0</b>	<b>\$1,666,421</b>
Turnover Adjustment				(50,326)		(86,193)
<b>Operating Funds Total</b>			<b>19.0</b>	<b>\$1,555,479</b>	<b>20.0</b>	<b>\$1,580,228</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	560,708	5.0	528,001
23	2.0	179,242	2.0	182,905
22	3.0	258,650	3.0	264,039
21	1.0	76,490	3.0	242,681
20	3.0	207,151	1.0	60,675
19	5.0	323,564	6.0	388,120
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,605,805</b>	<b>20.0</b>	<b>\$1,666,421</b>
Turnover Adjustment		(50,326)		(86,193)
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,555,479</b>	<b>20.0</b>	<b>\$1,580,228</b>

DEPARTMENT OVERVIEW  
020 COUNTY COMPTROLLER

Mission

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger, financial reporting, accounts payable, payroll, and garnishments in addition to being responsible for the external audit function and timely completion of the Comprehensive Annual Financial Report (CAFR).

Mandates and Key Activities

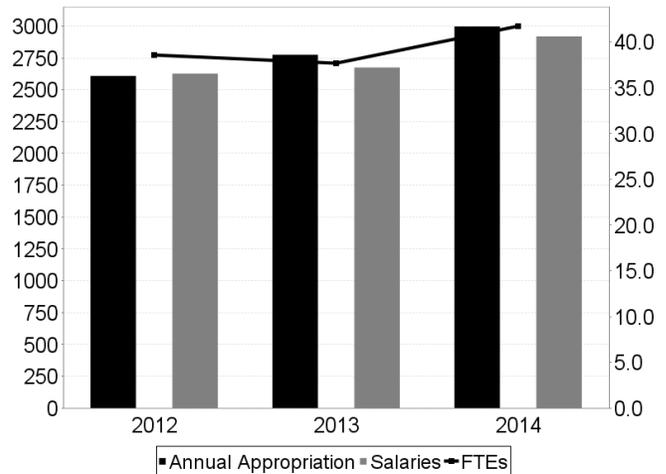
- Monthly Revenue Report (Resolution)
- Approve or disapprove a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Payment Act - 50 ILCS 505)
- In conjunction with Director of Human Resources to report Grade 17-24 changes at end of every pay period (Ordinance 10-O-32)
- Review records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues (Ordinance)
- Issue the CAFR and A-133 Single Audit Report within 6 months of year end
- Key Activities: General Ledger (including Financial Reporting), Accounts Payable, and Payroll/Garnishments

Discussion of 2013 Activities and 2014 Initiatives

The Comptroller's Office issued the FY2012 CAFR and A-133 Single Audit Report within 6 months of year end and continued to: support upgrade of the payroll system and implementation of a new countywide time and attendance and ERP systems, complete the Revenue Report within 7 days on average, exceeding the goal of 10 days. The Comptroller's Office also implemented an ACH quick payment system to pay vendors more timely and generate savings through discounts, drafted policies and procedures for its programs, and supported the first phase of a countywide risk assessment program.

FY2014 goals will continue to focus on core principles reflected in the ongoing FY2013 activities above, and include applying for the GFOA Certificate of Achievement in Financial Reporting; eliminating audit findings for lack of a risk assessment program and written financial policies and procedures; and implementing an ePayables solution to increase efficiency and increase revenue from accounts payable.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	2,608.8	2,774.8	2,997.5
FTE Positions	38.6	37.7	41.7



STAR Goals/Key Performance Indicators

- ★ Process Financial/General Ledger Services more timely and accurately. Subject matter experts were hired in key areas.
- ★ Process Payroll more timely and accurately. Biannual Timekeeper training was implemented. Payroll supervisors are actively participating in the ERP implementation. A new electronic income withholding order system reduced potential garnishment errors.
- ★ Process Vendor Payments more timely and accurately. The current median time to process invoices is 31 days. 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. This will greatly reduce the time taken to process invoices as well as realize cost savings to the County. This initiative was communicated to County Departments on August 22, 2013 and vendor notification letters are being sent out as of September 4, 2013.
- ★ In 2014 the department plans to implement an ePayables strategy to generate cost savings and increase revenue. The ePayables program allows for the County to set up a credit account with the participating bank for payment to vendors in the program. The County will receive a percentage off of the amount paid the vendors according to a sliding scale, which is based on prompt payment turn around.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average number of months required to complete CAFRs	6 months	6 months	6 months
Number of days required to complete Revenue report	10 days	10 days	10 days
Number of department time keeper payroll errors	30	20	20
Median number of days to process invoices	Below 50 days	31 days	30 days

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(11,285)	(11,285)
110/501010 Salaries and Wages of Regular Employees	2,692,060	2,918,941	226,881
120/501210 Overtime Compensation	902	1,000	98
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	1,500	8,000	6,500
190/501970 Transportation and Other Travel Expenses for Employees	2,000	500	(1,500)
<b>Personal Services Total</b>	<b>2,696,462</b>	<b>2,917,156</b>	<b>220,694</b>
<b>Contractual Services</b>			
220/520150 Communication Services	2,420	3,700	1,280
240/520490 External Graphics and Reproduction Services	1,313	2,000	687
241/520491 Internal Graphics and Reproduction Services	4,865	5,000	135
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,600	1,600	
260/520830 Professional and Managerial Services	4,793		(4,793)
<b>Contractual Services Total</b>	<b>14,991</b>	<b>12,300</b>	<b>(2,691)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	45,315	43,000	(2,315)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,500	1,500	
<b>Supplies and Materials Total</b>	<b>46,815</b>	<b>44,500</b>	<b>(2,315)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	1,000	8,825	7,825
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,127	7,127	
<b>Operations and Maintenance Total</b>	<b>8,127</b>	<b>15,952</b>	<b>7,825</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	8,379		(8,379)
630/550018 County Wide Canon Photocopier Lease		7,560	7,560
<b>Rental and Leasing Total</b>	<b>8,379</b>	<b>7,560</b>	<b>(819)</b>
<b>Operating Funds Total</b>	<b>2,774,774</b>	<b>2,997,468</b>	<b>222,694</b>
<b>(717) New/Replacement Capital Equipment - 71700020</b>			
579/560450 Computer Equipment		66,125	66,125
		66,125	66,125
<b>Capital Equipment Request Total</b>		<b>66,125</b>	<b>66,125</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0201421						
2501	Comptroller	24	1.0	155,000	1.0	150,000
0116	Deputy Comptroller	24	1.0	120,000	1.0	125,000
5819	Executive Assistant II	22			1.0	67,556
0051	Administrative Assistant V	20	1.0	65,116		1
			3.0	\$340,116	3.0	\$342,557
02 Bookkeeping Division						
01 Accounts Payable - 0201311						
0113	Director Financial Control IV	24			1.0	86,388
5343	Accounts Payable Coordinator	20	1.0	72,757	1.0	73,169
5520	Accounts Payable Specialist III	19	1.0	69,203	1.0	75,428
5522	Central Payment Distributor	19	1.0	61,857	1.0	65,835
5342	Accounts Payable Specialist II	17		1	1.0	65,577
5519	Accounts Payable Specialist I	16	1.0	40,415		1
5518	Accounts Payable Clerk	12	5.0	222,159	6.0	264,941
0907	Clerk V	11		1		1
			9.0	\$466,393	11.0	\$631,340
03 Central Payroll Processing						
03 Payroll and Related Activities - 0201449						
0247	Payroll Supervisor	23	1.0	99,672	1.0	100,184
5794	Assistant Payroll Supervisor	22	1.0	87,858	1.0	89,635
0111	Director of Financial Control II	21	1.0	94,801		
0293	Administrative Analyst III	21	1.0	92,143	1.0	94,075
0110	Director of Financial Control I	20		1		1
0245	Payroll Division Supervisor	20		1		1
5513	Central Payroll Processor III	19	2.0	148,712	2.0	129,718
5512	Central Payroll Processor II	18	0.7	51,097	0.7	72,274
5511	Central Payroll Processor I	16	2.0	113,636	2.0	121,134
0241	Central Payroll Processing Assistant	15	1.0	37,691	2.0	76,199
			9.7	\$725,612	9.7	\$683,221
04 General Ledger						
01 General Ledger - 0201320						
4706	Director Financial Control Reporting	24	1.0	90,000	1.0	95,000
0113	Director Financial Control IV	24	2.0	190,648	1.0	104,260
5899	Capital Assets Manager	23	1.0	70,309	1.0	70,658
0253	Business Manager III	22	1.0	103,267	1.0	105,428
0111	Director of Financial Control II	21			1.0	61,450
0293	Administrative Analyst III	21	1.0	93,611	1.0	95,530
4185	Grant Manager	21	1.0	63,316	1.0	69,765
5870	Accounting Systems Analyst	21	1.0	64,591	1.0	62,783
6005	Senior Accounting Analyst	21			1.0	80,498
0051	Administrative Assistant V	20	1.0	76,123		1
0110	Director of Financial Control I	20		1		
6004	Accounting Analyst	20			2.0	111,784
0145	Accountant V	19	1.0	52,106	1.0	50,839
5517	General Ledger Specialist	19	1.0	70,402	1.0	75,036
0144	Accountant IV	17		1		1
			11.0	\$874,375	13.0	\$983,033

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Garnishment						
01 Garnishment - 0201455						
0293	Administrative Analyst III	21	1.0	83,333	1.0	85,082
5516	Wage Garnishment Processor III	20	1.0	78,550	1.0	83,329
5515	Wage Garnishment Processor II	18	2.0	130,232	2.0	140,631
5514	Wage Garnishment Processor I	16	1.0	59,100	1.0	62,696
			5.0	\$351,215	5.0	\$371,738
<b>Total Salaries and Positions</b>			<b>37.7</b>	<b>\$2,757,711</b>	<b>41.7</b>	<b>\$3,011,889</b>
Turnover Adjustment				(82,862)		(92,948)
<b>Operating Funds Total</b>			<b>37.7</b>	<b>\$2,674,849</b>	<b>41.7</b>	<b>\$2,918,941</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	555,648	5.0	560,648
23	2.0	169,981	2.0	170,842
22	2.0	191,125	3.0	262,619
21	6.0	491,795	7.0	549,183
20	4.0	292,549	4.0	268,286
19	6.0	402,280	6.0	396,856
18	2.7	181,329	2.7	212,905
17		2	1.0	65,578
16	4.0	213,151	3.0	183,831
15	1.0	37,691	2.0	76,199
12	5.0	222,159	6.0	264,941
11		1		1
<b>Total Salaries and Positions</b>	<b>37.7</b>	<b>\$2,757,711</b>	<b>41.7</b>	<b>\$3,011,889</b>
<b>Turnover Adjustment</b>		<b>(82,862)</b>		<b>(92,948)</b>
<b>Operating Funds Total</b>	<b>37.7</b>	<b>\$2,674,849</b>	<b>41.7</b>	<b>\$2,918,941</b>

DEPARTMENT OVERVIEW  
022 CONTRACT COMPLIANCE

Mission

The Office of Contract Compliance (OCC) is charged with ensuring that all County Purchases comply with the Cook County Minority and Women Owned Business Enterprise Ordinance. OCC also certifies Minority, Women and Veteran Owned Business Enterprises (MBE/WBE/VBEs) and educates County user departments and vendors on the importance and the process of complying with the Ordinance, and developing and building the capacity of MBE/WBE/VBEs.

Mandates and Key Activities

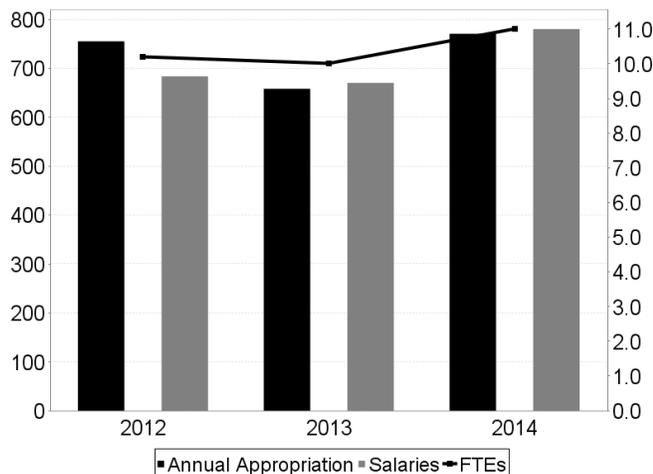
- Track procurement spend in lieu of merely recording contract dollar figures
- Ensure the full and equitable participation of MBE/WBEs in the County's procurement process as both prime and sub-contractors
- Certify and promote the utilization of MBE/WBE/VBE firms
- Play an active role in helping Cook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

Discussion of 2013 Activities and 2014 Initiatives

In efforts to increase MBE/WBE participation, the County will perform a comprehensive statistical analysis based on several factors such as the County's procurement history, the availability of MBE/WBEs and Census figures through a Disparity Study. This Study will further provide statistically reliable data to validate the MBE/WBE program and ensure that the County's programs will be defensible in court, if challenged.

Further, the OCC aims to increase transparency and improve contract monitoring with a new Diversity Management System.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	755.3	658.3	770.7
FTE Positions	10.2	10.0	11.0



STAR Goals/Key Performance Indicators

- ★ Provide transparency on MBE/WBE Program: Create data system infrastructure to capture, track and monitor actual spends in FY2013 and beyond. Ensure that accurate MBE/WBE participation and utilization data is available for review. In FY2013, an Annual Diversity Report for FY2012 was released in July, 2013 providing an overview of the County's MBE/WBE participation.
- ★ In FY2012, we exceeded our goals for overall M/WBE participation. M/WBE participation accounted for approximately 36% of the total contracts awarded. The County exceeded the MBE goal in the category of Goods and Services by 12% and the MBE goal in the category of Construction by 4%.
- ★ Improve MBE/WBE Certification Process: The County and City launched a reciprocal MBE/WBE Certification initiative. This initiative allows MBE/WBEs to be certified by either the County or City, and have that certification apply to both agencies. This combined effort by the County and City will lessen the financial burden and help streamline the certification process by providing a "one stop shop" for MBE/WBEs interested in participating in County and City procurement opportunities.
- ★ Increase Access for MBE/WBE firms to participate in CCHHS procurement opportunities: Continued efforts to work jointly with CCHHS' Supply Chain Management to identify contracting opportunities for MBE/WBEs to increase participation on CCHHS contracts.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Cycle time to process and finalize certification applications (number of days)	120 Days	90 Days	90 Days
% of MBE Participation on Goods and Services Contracts	37%	25%	25%
% of WBE Participation on Goods and Services Contracts	6%	10%	10%
% of MBE Participation on Construction Contracts	28%	24%	24%
% of WBE Participation on Construction Contracts	4%	10%	10%
% of MBE/WBE Participation on Professional Services Contracts	29%	35%	35%
% of MBE Participation on Goods and Services Contracts (CCHHS)	7%	25%	25%
% of WBE Participation on Goods and Services Contracts (CCHHS)	1%	10%	10%
% of MBE Participation on Professional Services Contracts (CCHHS)	13%	35%	35%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(3,119)	(3,119)
110/501010 Salaries and Wages of Regular Employees	675,109	780,367	105,258
130/501320 Salaries and Wages of Extra Employees	10,562		(10,562)
133/501360 Per Diem Personnel	1,760		(1,760)
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	1,700	3,500	1,800
190/501970 Transportation and Other Travel Expenses for Employees	4,598	4,000	(598)
<b>Personal Services Total</b>	<b>693,729</b>	<b>784,748</b>	<b>91,019</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,929	1,988	59
225/520260 Postage	1,010	1,000	(10)
240/520490 External Graphics and Reproduction Services	30		(30)
241/520491 Internal Graphics and Reproduction Services	1,000	3,000	2,000
245/520610 Advertising For Specific Purposes	782	1,000	218
<b>Contractual Services Total</b>	<b>4,751</b>	<b>6,988</b>	<b>2,237</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	3,865	2,000	(1,865)
353/530640 Books, Periodicals, Publications, Archives and Data Services	300	150	(150)
388/531650 Computer Operation Supplies		2,000	2,000
<b>Supplies and Materials Total</b>	<b>4,165</b>	<b>4,150</b>	<b>(15)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	40,000	40,000	
<b>Operations and Maintenance Total</b>	<b>40,300</b>	<b>40,300</b>	
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	6,829	4,432	(2,397)
630/550018 County Wide Canon Photocopier Lease		2,106	2,106
<b>Rental and Leasing Total</b>	<b>6,829</b>	<b>6,538</b>	<b>(291)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(94,000)	(75,000)	19,000
881/580240 County Government Public Programs and Events	2,500	3,000	500
<b>Contingency and Special Purposes Total</b>	<b>(91,500)</b>	<b>(72,000)</b>	<b>19,500</b>
<b>Operating Funds Total</b>	<b>658,274</b>	<b>770,724</b>	<b>112,450</b>
<b>(717) New/Replacement Capital Equipment - 71700022</b>			
579/560450 Computer Equipment		3,500	3,500
		3,500	3,500
<b>Capital Equipment Request Total</b>		<b>3,500</b>	<b>3,500</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance						
01 Administrative and Clerical - 0221419						
0081	Director	24	1.0	120,000	1.0	120,000
5205	Deputy Director	24		1		1
0294	Administrative Analyst IV	22	1.0	65,000	1.0	69,346
0292	Administrative Analyst II	19	1.0	79,185	1.0	79,244
0048	Administrative Assistant III	16	1.0	40,415		
0047	Administrative Assistant II	14			1.0	34,976
0906	Clerk IV	10	1.0	34,115	1.0	34,855
			5.0	\$338,716	5.0	\$338,422
02 Certification Unit - 0221421						
5204	Deputy Director	23	1.0	85,222	1.0	85,407
0294	Administrative Analyst IV	22	1.0	78,734	1.0	81,969
0051	Administrative Assistant V	20	1.0	84,508	1.0	86,280
			3.0	\$248,464	3.0	\$253,656
02 Contract Compliance Enforcement						
02 Contract Monitoring Unit - 0221420						
0294	Administrative Analyst IV	22	1.0	87,263	1.0	89,085
0050	Administrative Assistant IV	18	1.0	69,606	1.0	71,062
0297	Contract Compliance Officer III	18		2	1.0	64,914
			2.0	\$156,871	3.0	\$225,061
<b>Total Salaries and Positions</b>			<b>10.0</b>	<b>\$744,051</b>	<b>11.0</b>	<b>\$817,139</b>
Turnover Adjustment				(73,771)		(36,772)
<b>Operating Funds Total</b>			<b>10.0</b>	<b>\$670,280</b>	<b>11.0</b>	<b>\$780,367</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	120,001	1.0	120,001
23	1.0	85,222	1.0	85,407
22	3.0	230,997	3.0	240,400
20	1.0	84,508	1.0	86,280
19	1.0	79,185	1.0	79,244
18	1.0	69,608	2.0	135,976
16	1.0	40,415		
14			1.0	34,976
10	1.0	34,115	1.0	34,855
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$744,051</b>	<b>11.0</b>	<b>\$817,139</b>
Turnover Adjustment		(73,771)		(36,772)
<b>Operating Funds Total</b>	<b>10.0</b>	<b>\$670,280</b>	<b>11.0</b>	<b>\$780,367</b>

**DEPARTMENT OVERVIEW**

**029 ENTERPRISE RESOURCE PLANNING (ERP)**

**Mission**

To implement and support County-wide financial system projects to improve business operations. Serve as a County resource for the development and maintenance of the Enterprise Resource Planning (ERP) and "Time and Attendance" systems.

**Mandates and Key Activities**

- Implement and manage the Human Resource, Payroll and Benefits Systems.
- Begin implementation of a Time and Attendance System for all County agencies at approximately 340 sites.
- Procure and implement a new Countywide ERP system to support financial, procurement and human capital management functions.
- Operate Resource Center to support County Employees and Systems

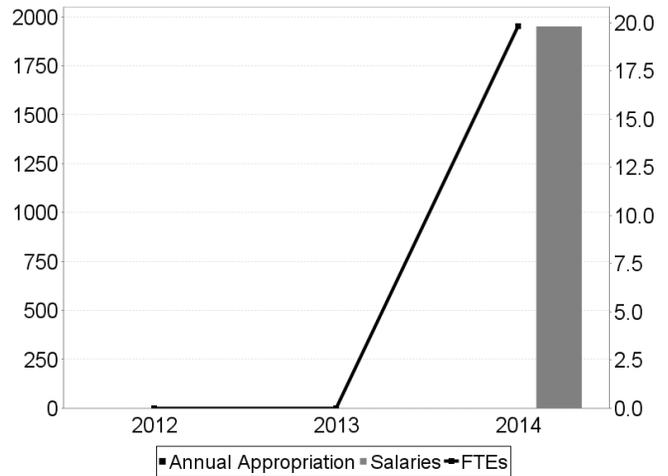
**Discussion of 2013 Activities and 2014 Initiatives**

In May 2013, ERP began fast track implementation of a major upgrade to the County's Human Resource and Payroll System with a planned go-live during the first quarter of FY 2014.

In the third and fourth quarters of FY 2013, ERP coordinated cross functional user teams, conducted requirement gathering sessions, reviewed, analyzed and validated department requirements. The County issued an RFP to select software for Countywide Enterprise Resource Planning in the fourth quarter of FY 2013. By the third quarter of FY 2014, ERP intends to award a contract for the implementation of a Countywide ERP System.

In the second quarter of FY 2014, ERP will begin implementation of a Time and Attendance System.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	0	0	0
	Adopted	Adopted	Adopted
FTE Positions	0	0	19.8



**STAR Goals/Key Performance Indicators**

★ Time and Attendance Implementation:

- Collect time and attendance requirements from all County agencies.
- Install biometric timekeeping devices at County sites.
- Complete configuration of time and attendance software.
- Begin planned implementation phase starting in FY 2014.

★ ERP Implementation Timeline for FY 2014:

- Complete evaluation proposal.
- Select software vendor.
- Issue RFP and select implementation vendor.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Time & Attendance devices installed at County sites	N/A	0	340
Award Countywide ERP Contract	N/A	3rd Qtr. FY 2014	Completed

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(8,418)	(8,418)
110/501010 Salaries and Wages of Regular Employees		1,951,398	1,951,398
186/501860 Training Programs for Staff Personnel		6,842	6,842
190/501970 Transportation and Other Travel Expenses for Employees		2,000	2,000
<b>Personal Services Total</b>		<b>1,951,822</b>	<b>1,951,822</b>
<b>Contractual Services</b>			
220/520150 Communication Services		1,400	1,400
241/520491 Internal Graphics and Reproduction Services		5,000	5,000
<b>Contractual Services Total</b>		<b>6,400</b>	<b>6,400</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies		8,000	8,000
353/530640 Books, Periodicals, Publications, Archives and Data Services		3,000	3,000
388/531650 Computer Operation Supplies		4,800	4,800
<b>Supplies and Materials Total</b>		<b>15,800</b>	<b>15,800</b>
<b>Rental and Leasing</b>			
630/550018 County Wide Canon Photocopier Lease		6,840	6,840
<b>Rental and Leasing Total</b>		<b>6,840</b>	<b>6,840</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,980,862)	(1,980,862)
<b>Contingency and Special Purposes Total</b>		<b>(1,980,862)</b>	<b>(1,980,862)</b>
<b>Operating Funds Total</b>			
<b>(715) Major Capital Equipment - Long Term Projects - 71520750</b>			
579/560450 Computer Equipment		7,454,221	7,454,221
		7,454,221	7,454,221
<b>(715) Major Capital Equipment - Long Term Projects - 71520760</b>			
579/560450 Computer Equipment		7,536,912	7,536,912
		7,536,912	7,536,912
<b>Capital Equipment Request Total</b>		<b>14,991,133</b>	<b>14,991,133</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 0290101						
7000	Director of ERP	24			1.0	145,000
7001	Deputy Director of ERP - Operations Manager	24			1.0	125,000
7002	Deputy Director of ERP - Programs Manager	24			1.0	125,000
7003	Functional Implementation Team Lead-Organizational Change Management	24			1.0	105,000
7004	ERP Technical Manager	24			1.0	117,000
7006	ERP Human Capital Management (HCM) Functional Lead	24			1.0	105,000
7009	ERP Financial Functional Lead	24			1.0	105,000
7010	ERP Business Analyst/Project Manager	24			9.6	923,657
7011	ERP Programmer/Analyst	24			1.7	166,789
5796	Executive Assistant to Director (ERP)	22			1.0	69,262
0051	Administrative Assistant V	20			0.5	25,043
					19.8	\$2,011,751
<b>Total Salaries and Positions</b>					<b>19.8</b>	<b>\$2,011,751</b>
<b>Turnover Adjustment</b>						<b>(60,353)</b>
<b>Operating Funds Total</b>					<b>19.8</b>	<b>\$1,951,398</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24			18.3	1,917,446
22			1.0	69,262
20			0.5	25,043
Total Salaries and Positions			19.8	\$2,011,751
Turnover Adjustment				(60,353)
Operating Funds Total			19.8	\$1,951,398

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

To add value through the implementation of quality and cost-effective contracts; create partnerships with County departments to foster a team environment while implementing best practices in public procurement; and improve efficiency through the timely execution of the procurement process in accordance with County ordinances.

Mandates and Key Activities

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

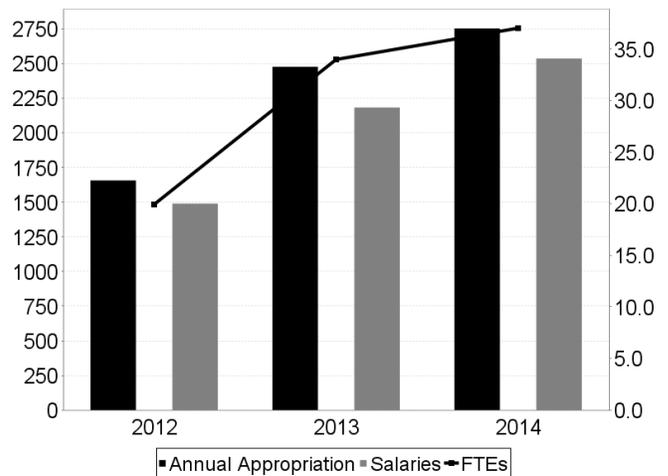
Discussion of 2013 Activities and 2014 Initiatives

Finalize and distribute Procurement Manual which will provide an overview of various procurement methods authorized by the County Code. The manual will clarify procurement policies and define roles and responsibilities in the contracting process.

Create materials and develop workshops to educate internal and external stakeholder on contracting opportunities and procurement best practices.

Streamline and enhance procurement process with the standardization of contract documents and forms with a focus on industry best practices.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	1,657.0	2,477.3	2,754.2
	Adopted	Adopted	Adopted
FTE Positions	19.9	34.0	37.0



STAR Goals/Key Performance Indicators

- ★ Improve operating efficiency – Cycle time averages have generally been over target for 4 of 5 procurement types as a result of addressing backlogged items through early 2013. Recent cycle times have shown improvement with a decline in the number of open requests and an increase in the number of contracts awarded.
- ★ Improve accountability, partnership and teamwork with client departments – In partnership with procurement liaisons, we have an improved platform for sharing procurement knowledge.
- ★ Deliver cost savings on County contracts without sacrificing quality – For the second year, the OCPO will exceed its annual cost savings goal, so far delivering \$16.1MM in identified savings through YTD 2013.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average procurement cycle time for Bids	72	100	65
Average procurement cycle time for RFP/RFQ/RFIs	209	200	190
Average procurement cycle time for Sole Source Contracts	75.9	70	65
Average procurement cycle time for JOC contracts	0	15	14
Average procurement cycle for GPOs	114	n/a	100
Average procurement cycle time for Piggybacks	74.9	70	65
Average (days) of contract requests in process at close of month	129.2	115	110
Number of contract requests in process at month end	258	230	230

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(10,370)	(10,370)
110/501010 Salaries and Wages of Regular Employees	2,190,234	2,537,265	347,031
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	2,901	4,000	1,099
185/501810 Professional and Technical Membership Fees	3,500	7,000	3,500
186/501860 Training Programs for Staff Personnel	53,339	40,000	(13,339)
190/501970 Transportation and Other Travel Expenses for Employees	9,343	5,000	(4,343)
<b>Personal Services Total</b>	<b>2,259,317</b>	<b>2,582,895</b>	<b>323,578</b>
<b>Contractual Services</b>			
220/520150 Communication Services	3,815	3,148	(667)
225/520260 Postage	4,482	4,000	(482)
240/520490 External Graphics and Reproduction Services	1,160	1,050	(110)
241/520491 Internal Graphics and Reproduction Services	4,880	5,000	120
245/520610 Advertising For Specific Purposes	14,550	15,000	450
249/520670 Purchased Services Not Otherwise Classified	8,818	13,000	4,182
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,500	1,500	
<b>Contractual Services Total</b>	<b>39,205</b>	<b>42,698</b>	<b>3,493</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	27,057	22,000	(5,057)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,600	1,600	(3,000)
353/530675 County Wide Lexis-Nexis Contract		3,000	3,000
388/531650 Computer Operation Supplies	4,656	4,800	144
390/531680 Supplies and Materials Not Otherwise Classified	970	1,000	30
<b>Supplies and Materials Total</b>	<b>37,283</b>	<b>32,400</b>	<b>(4,883)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	4,000	3,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	123,168	84,000	(39,168)
<b>Operations and Maintenance Total</b>	<b>127,168</b>	<b>87,000</b>	<b>(40,168)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	14,294	828	(13,466)
630/550018 County Wide Canon Photocopier Lease		8,403	8,403
<b>Rental and Leasing Total</b>	<b>14,294</b>	<b>9,231</b>	<b>(5,063)</b>
<b>Operating Funds Total</b>	<b>2,477,267</b>	<b>2,754,224</b>	<b>276,957</b>
<b>(717) New/Replacement Capital Equipment - 71700030</b>			
530/560510 Office Furnishings and Equipment		60,000	60,000
		60,000	60,000
<b>Capital Equipment Request Total</b>		<b>60,000</b>	<b>60,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 Administration - 0301293						
1210	Chief Procurement Officer	24	1.0	150,000	1.0	150,000
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	105,000
1217	Purchasing Systems Coordinator	23	1.0	70,658	1.0	70,658
1201	Assistant Procurement Officer	22	1.0	99,392	1.0	99,682
0051	Administrative Assistant V	20	1.0	61,134		
0854	Public Information Officer	20		1		1
5818	Executive Assistant I	20	1.0	65,000	1.0	76,377
5922	Procurement Analyst	19				1
			6.0	\$546,185	5.0	\$501,719
<b>07 Procurement Operations - 0301299</b>						
1202	Deputy Chief Procurement Officer	23	1.0	111,800	1.0	111,800
0253	Business Manager III	22	1.0	68,797	1.0	68,919
5819	Executive Assistant II	22	1.0	73,726	1.0	74,273
5610	Senior Contract Negotiator	21	1.0	74,085	1.0	84,983
0051	Administrative Assistant V	20			1.0	86,576
2229	Specifications Engineer III	20	3.0	252,140	1.0	86,035
5611	Contract Negotiator	20	3.0	205,729	2.0	138,833
4877	Purchasing Specifications Engineer II	19			1.0	78,880
5922	Procurement Analyst	19			1.0	53,174
2234	Specifications Engineer II	18			1.0	72,274
1208	Buyer IV	16	2.0	103,254	2.0	111,755
0936	Stenographer V	13			1.0	50,809
0046	Administrative Assistant I	12	4.0	147,434	3.0	117,975
0907	Clerk V	11			4.0	174,955
			16.0	\$1,036,965	21.0	\$1,311,241
<b>08 Strategic Sourcing - 0301300</b>						
1202	Deputy Chief Procurement Officer	23	1.0	111,800	1.0	114,053
0300	Contract Administrator	21	1.0	94,362	1.0	94,361
5610	Senior Contract Negotiator	21	5.0	412,608	4.0	334,757
2229	Specifications Engineer III	20			2.0	173,080
5611	Contract Negotiator	20	2.0	148,095	2.0	138,779
0292	Administrative Analyst II	19	3.0	155,551		
5922	Procurement Analyst	19			1.0	50,839
0048	Administrative Assistant III	16		1		
			12.0	\$922,417	11.0	\$905,869
<b>Total Salaries and Positions</b>			<b>34.0</b>	<b>\$2,505,567</b>	<b>37.0</b>	<b>\$2,718,829</b>
<b>Turnover Adjustment</b>				<b>(321,992)</b>		<b>(181,564)</b>
<b>Operating Funds Total</b>			<b>34.0</b>	<b>\$2,183,575</b>	<b>37.0</b>	<b>\$2,537,265</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	250,000	2.0	255,000
23	3.0	294,258	3.0	296,511
22	3.0	241,915	3.0	242,874
21	7.0	581,055	6.0	514,101
20	10.0	732,099	9.0	699,681
19	3.0	155,551	3.0	182,894
18			1.0	72,274
16	2.0	103,255	2.0	111,755
13			1.0	50,809
12	4.0	147,434	3.0	117,975
11			4.0	174,955
<b>Total Salaries and Positions</b>	<b>34.0</b>	<b>\$2,505,567</b>	<b>37.0</b>	<b>\$2,718,829</b>
Turnover Adjustment		(321,992)		(181,564)
<b>Operating Funds Total</b>	<b>34.0</b>	<b>\$2,183,575</b>	<b>37.0</b>	<b>\$2,537,265</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
175/501590 Life Insurance Program		3,368,623	3,368,623
176/501610 Health Insurance	278,706,116	280,860,210	2,154,094
177/501640 Dental Insurance Plan	7,984,487	8,217,789	233,302
179/501690 Vision Care Insurance	2,659,380	2,693,496	34,116
<b>Personal Services Total</b>	<b>289,349,983</b>	<b>295,140,118</b>	<b>5,790,135</b>
<b>Contractual Services</b>			
258/520790 Excess Liability Insurance	5,500,000	7,155,000	1,655,000
260/520830 Professional and Managerial Services	400,000	195,000	(205,000)
263/520930 Legal Fees	8,000,000	8,000,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	650,000	650,000	
<b>Contractual Services Total</b>	<b>14,550,000</b>	<b>16,000,000</b>	<b>1,450,000</b>
<b>Contingency and Special Purposes</b>			
810/580340 Contingency Fund - For Confidential Investigation	50,000	50,000	
814/580380 Appropriation Adjustments	(362,614,603)	(365,054,480)	(2,439,877)
845/580120 Self-Insurance Settlements - Workers' Compensation	19,946,703	19,368,417	(578,286)
846/580140 Self-Insurance Settlements	38,717,917	34,495,945	(4,221,972)
<b>Contingency and Special Purposes Total</b>	<b>(303,899,983)</b>	<b>(311,140,118)</b>	<b>(7,240,135)</b>
<b>Operating Funds Total</b>			

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

<b>Account</b>	<b>2013 Adjusted Appropriation</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
174 / 501570 Pension	193,000,000	194,668,229	194,668,229	1,668,229
<b>Contingency Total</b>			<b>194,668,229</b>	<b>1,668,229</b>
<b>Operating Funds Total</b>			<b>194,668,229</b>	<b>1,668,229</b>

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

<b>Account</b>	<b>2013 Adjusted Appropriation</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Contingency and Special Purposes</b>				
853 / 580200 Expenses Related to External Borrowing	187,384,752	187,384,752	187,384,752	-
<b>Contingency Total</b>			<b>187,384,752</b>	<b>-</b>
<b>Operating Funds Total</b>			<b>187,384,752</b>	<b>-</b>

# SECTION CONTENTS

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

032 - Department of Human Resources

D - 4

019 - Employee Appeals Board

D - 10



BUREAU SUMMARY  
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
032 - Department of Human Resources	3,565,441	3,985,686	420,245
019 - Employee Appeals Board	143,802	65,251	(78,551)
Corporate Fund Total	3,709,243	4,050,937	341,694
Total Appropriations	3,709,243	4,050,937	341,694

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
032 - Department of Human Resources	44.4	48.0	3.6
Corporate Fund Total	44.4	48.0	3.6
Total Positions	44.4	48.0	3.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF HUMAN RESOURCES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(11,609)	(11,609)
110/501010 Salaries and Wages of Regular Employees	3,605,490	3,694,576	89,086
126/501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	5,280		(5,280)
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	181,789	60,000	(121,789)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	250	250	
186/501860 Training Programs for Staff Personnel	5,952	2,032	(3,920)
190/501970 Transportation and Other Travel Expenses for Employees	1,037	2,074	1,037
<b>Personal Services Total</b>	<b>3,799,798</b>	<b>3,747,323</b>	<b>(52,475)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	7,290	7,515	225
225/520260 Postage	3,246	2,346	(900)
228/520280 Delivery Services	373	384	11
240/520490 External Graphics and Reproduction Services	244	251	7
241/520491 Internal Graphics and Reproduction Services	997	997	
245/520610 Advertising For Specific Purposes	1,940	2,000	60
260/520830 Professional and Managerial Services	43,602	42,835	(767)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,850	5,000	150
272/521050 Medical Consultation Services	11,992	12,360	368
275/521120 Registry Services		63,000	63,000
278/521200 Laboratory Related Services	16,847	5,000	(11,847)
<b>Contractual Services Total</b>	<b>91,381</b>	<b>141,688</b>	<b>50,307</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	12,950	12,000	(950)
353/530640 Books, Periodicals, Publications, Archives and Data Services	971	971	
355/530700 Photographic and Reproduction Supplies	2,326	3,387	1,061
360/530790 Medical, Dental, and Laboratory Supplies	32,499	32,667	168
388/531650 Computer Operation Supplies	1,956	2,016	60
<b>Supplies and Materials Total</b>	<b>50,702</b>	<b>51,041</b>	<b>339</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	41,984	323,640	281,656
<b>Operations and Maintenance Total</b>	<b>49,893</b>	<b>331,549</b>	<b>281,656</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	26,190	2,500	(23,690)
630/550018 County Wide Canon Photocopier Lease		7,970	7,970
<b>Rental and Leasing Total</b>	<b>26,190</b>	<b>10,470</b>	<b>(15,720)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	(43,081)		43,081
818/580033 Reimbursement to Designated Fund			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(265,640)	(231,134)	34,506
<b>Contingency and Special Purposes Total</b>	<b>(308,721)</b>	<b>(231,134)</b>	<b>77,587</b>
<b>Operating Funds Total</b>	<b>3,709,243</b>	<b>4,050,937</b>	<b>341,694</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF HUMAN RESOURCES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(715) Major Capital Equipment - Long Term Projects</u>			
579/560450 Computer Equipment		25,000	25,000
		25,000	25,000
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment		16,944	16,944
579/560450 Computer Equipment		3,696	3,696
		20,640	20,640
Total Capital Equipment Request Total		45,640	45,640

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

To ensure that the Offices Under the President attract and retain motivated, well qualified County employees. To provide management with the personnel tools needed to manage the workforce effectively. To enforce fair hiring and promotion practices, free of discrimination in all of its forms.

Mandates and Key Activities

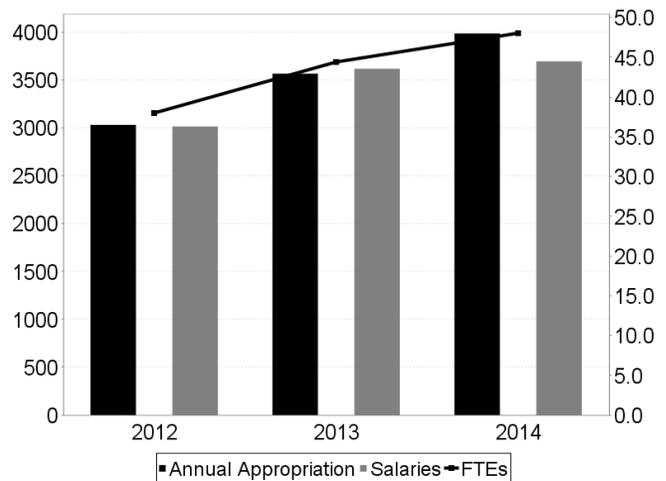
- Human Resources Ordinance: Establish a professional and progressive merit-based human resources management system that provides the President and other County executives with the necessary flexibility and management control to assure the delivery of quality public services.
- Shakman Consent Decree/ Supplemental Relief Order (SRO): Political consideration cannot be applied in the hiring and firing of employees, except for persons in policy-making positions, positions critical to implementation of policies and confidential positions.

Discussion of 2013 Activities and 2014 Initiatives

•Shakman Compliance - The Cook County Employment Plan mandates that supervisors and managers complete training on the General Hiring Process for non-Exempt positions. In 2013, courses were offered online, greatly improving the efficiency of the training process. In addition, supplemental policies were put in place covering various employment actions such as transfers, interim assignments, etc., completing yet another key milestone towards substantial compliance. Finally, the Bureau of Human Resources continued with the review, design, implementation and training of our online application system (Taleo) which serves as the foundation for the implementation of the Employment Plan.

•Collective Bargaining – Throughout 2013, BHR completed negotiations for 94 of the 95 open collective bargaining agreements from the 2008-2012 bargaining cycle. Negotiations are underway for the 2012-2016 cycle and are targeted for completion in FY14.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	3,030.5	3,565.4	3,985.7
	Adopted	Adopted	Adopted
FTE Positions	38.0	44.4	48.0



STAR Goals/Key Performance Indicators

- ★Recruit and Retain the Best Qualified Employees – The Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective Start Date of Hire. In 2011, the year-end time to fill was 115. In 2012, the year-end time to fill decreased to 98. In 2013, the mid-year time to fill remained below the 90 day goal. At year end we project we will continue to see a reduction in time to fill, outperforming the target of 90 days.
- ★Ensure Shakman Compliance for Offices Under the President – An online Employment Plan training was rolled out in May of 2013 to comply with the annual training requirement. Over 1300 employees have been trained and approximately 760 have received on-line training.
- ★Improve Collective Bargaining and Grievance Processes – The Bureau will continue its efforts to ensure that grievance decisions are rendered within 30 days of hearing. Negotiations for 94 out of 95 collective bargaining agreements for the 2008-2012 bargaining cycle were completed in 2013 and negotiations have begun for all groups for the 2012-2016 bargaining cycle.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Recruit and Retain the Best Qualified Employees: Average number of days from request to hire and approval to hire	98	85	90
Ensure Shakman Compliance for Offices Under the President: % of employees in OUP Employment Plan Train	100%	100%	100%
Improve Collective Bargaining & Grievance Processes: % of 3rd step decisions less than 30 days from hearing to decision	81%	95%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(11,609)	(11,609)
110/501010 Salaries and Wages of Regular Employees	3,605,490	3,694,576	89,086
126/501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	5,280		(5,280)
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	250	250	
186/501860 Training Programs for Staff Personnel	5,952	2,032	(3,920)
190/501970 Transportation and Other Travel Expenses for Employees	1,037	2,074	1,037
<b>Personal Services Total</b>	<b>3,618,009</b>	<b>3,687,323</b>	<b>69,314</b>
<b>Contractual Services</b>			
220/520150 Communication Services	7,290	7,515	225
225/520260 Postage	3,246	2,346	(900)
228/520280 Delivery Services	373	384	11
241/520491 Internal Graphics and Reproduction Services	997	997	
245/520610 Advertising For Specific Purposes	1,940	2,000	60
260/520830 Professional and Managerial Services	43,602	42,835	(767)
272/521050 Medical Consultation Services	11,992	12,360	368
275/521120 Registry Services		63,000	63,000
278/521200 Laboratory Related Services	16,847	5,000	(11,847)
<b>Contractual Services Total</b>	<b>86,287</b>	<b>136,437</b>	<b>50,150</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	12,950	12,000	(950)
353/530640 Books, Periodicals, Publications, Archives and Data Services	971	971	
355/530700 Photographic and Reproduction Supplies	2,326	3,387	1,061
360/530790 Medical, Dental, and Laboratory Supplies	32,499	32,667	168
388/531650 Computer Operation Supplies	1,956	2,016	60
<b>Supplies and Materials Total</b>	<b>50,702</b>	<b>51,041</b>	<b>339</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	41,984	323,640	281,656
<b>Operations and Maintenance Total</b>	<b>49,893</b>	<b>331,549</b>	<b>281,656</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	26,190	2,500	(23,690)
630/550018 County Wide Canon Photocopier Lease		7,970	7,970
<b>Rental and Leasing Total</b>	<b>26,190</b>	<b>10,470</b>	<b>(15,720)</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(265,640)	(231,134)	34,506
<b>Contingency and Special Purposes Total</b>	<b>(265,640)</b>	<b>(231,134)</b>	<b>34,506</b>
<b>Operating Funds Total</b>	<b>3,565,441</b>	<b>3,985,686</b>	<b>420,245</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520620</b>			
579/560450 Computer Equipment		25,000	25,000
		25,000	25,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700032</u>			
530/560510	Office Furnishings and Equipment	16,944	16,944
579/560450	Computer Equipment	3,696	3,696
		20,640	20,640
Capital Equipment Request Total		45,640	45,640

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
01 Administration - 0321416						
0057	Director of Communications	24				1
0721	Bureau Chief	24	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	145,731	1.0	145,731
4894	Compliance Officer	24	1.0	130,000	1.0	130,000
6043	Director of Policy	24			1.0	80,001
0769	Employee Benefits Manager	23	1.0	70,658		
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	149,363
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	110,000
5839	CCHHS Employment Plan Officer	24	1.0	95,784		
0253	Business Manager III	22		1	1.0	80,167
5819	Executive Assistant II	22			1.0	68,968
0722	EEOC/AAP Program Officer	21	1.0	97,634	1.0	97,713
5197	Human Resources Assistant II	21			1.0	84,626
0051	Administrative Assistant V	20	1.0	57,017		1
0620	Legislative Coordinator I	20		1		1
5840	Recruitment and Selections Analyst	20	1.0	75,673		
5814	Equal Employment Opportunity (EEO) Investigator I	19	2.0	101,676	2.0	103,516
6047	HR Coordinator-Leave Management	19			1.0	58,261
0050	Administrative Assistant IV	18	0.5	23,238	1.0	47,147
0854	Public Information Officer	20		1		1
0048	Administrative Assistant III	16			1.0	55,613
			12.5	\$1,216,777	15.0	\$1,376,110
02 Employee Assistance Program - 0321281						
0764	Classification and Compensation Analyst	20		1		
4180	Employee Assistance Counselor II	20	1.0	84,267	1.0	86,035
			1.0	\$84,268	1.0	\$86,035
02 Labor/employee Relations						
03 Labor & Employee Relations Division - 0321284						
5841	Senior Labor Counsel	24	1.0	115,000	1.0	105,000
6006	Deputy Director of Labor Relations	24			1.0	115,000
0295	Administrative Analyst V	23	1.0	105,659		
0738	Manager Labor Relations	23	1.0	99,981		
6010	Labor Counsel	23			2.0	172,323
0790	Labor Liaison Officer	21	1.0	67,557	2.0	169,573
0737	Labor Relations Analyst IV	21	2.0	172,102		
4821	Labor Relations Officer	20	1.0	87,925		
6007	Hearing Officer	20			2.0	154,698
0736	Labor Relations Analyst III	19	1.0	72,316		
6008	Paralegal	19			1.0	65,000
0050	Administrative Assistant IV	18	1.0	72,441	1.0	73,958
			9.0	\$792,981	10.0	\$855,552
04 Training and Employee Development - 0321417						
0760	Manager Training/Development	24	1.0	100,000	1.0	100,000
0816	Training Coordinator IV	21	1.0	61,449	1.0	83,359
0051	Administrative Assistant V	20			1.0	56,744
0048	Administrative Assistant III	16	1.0	55,514		
			3.0	\$216,963	3.0	\$240,103

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>03 Classification/staffing</b>						
<b>01 HR Information Systems - 0321286</b>						
5332	Director of Human Resources Information Systems	24	1.0	125,000	1.0	125,000
0295	Administrative Analyst V	23	1.0	92,142	1.0	94,038
6255	HRIS Manager	23			1.0	75,018
			2.0	\$217,142	3.0	\$294,056
<b>02 Classifications and Compensation - 0321287</b>						
0743	Manager Classification & Compensation	23	1.0	98,732	1.0	100,803
0764	Classification and Compensation Analyst	20	2.0	118,745	2.0	135,173
5840	Recruitment and Selections Analyst	20	4.0	288,422		
0292	Administrative Analyst II	19			1.0	55,892
0716	Personnel Analyst IV	19	2.0	140,827		
			9.0	\$646,726	4.0	\$291,868
<b>03 Recruitment &amp; Selections - 0321288</b>						
0757	Manager of Recruitment & Selections	23		1	1.0	80,167
0764	Classification and Compensation Analyst	20	1.0	70,111		
5840	Recruitment and Selections Analyst	20			4.0	258,092
			1.0	\$70,112	5.0	\$338,259
<b>04 Employment Records - 0321289</b>						
0051	Administrative Assistant V	20	1.0	79,244		
0716	Personnel Analyst IV	19			2.0	143,776
0717	Identification Technician	13	1.0	49,190	1.0	50,202
0046	Administrative Assistant I	12	1.0	42,533	1.0	43,424
			3.0	\$170,967	4.0	\$237,402
<b>05 Medical Unit - 0321290</b>						
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	1.0	54,941	1.0	56,066
1951	Registered Nurse I	FA	0.9	85,736		1
1637	Attending Physician 7	K07	1.0	185,594	1.0	189,406
4822	Human Resources Medical Unit Manager	21	1.0	79,770	1.0	81,436
			3.9	\$406,042	3.0	\$326,910
<b>Total Salaries and Positions</b>			<b>44.4</b>	<b>\$3,821,978</b>	<b>48.0</b>	<b>\$4,046,295</b>
<b>Turnover Adjustment</b>				<b>(204,879)</b>		<b>(351,719)</b>
<b>Operating Funds Total</b>			<b>44.4</b>	<b>\$3,617,099</b>	<b>48.0</b>	<b>\$3,694,576</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	185,594	1.0	189,406
FA	0.9	85,736		1
24	9.0	1,130,878	10.0	1,225,096
23	5.0	467,173	6.0	522,349
22		1	2.0	149,135
21	6.0	478,512	6.0	516,707
20	12.0	861,407	10.0	690,745
19	5.0	314,819	7.0	426,445
18	1.5	95,680	2.0	121,106
16	2.0	110,455	2.0	111,679
13	1.0	49,190	1.0	50,202
12	1.0	42,533	1.0	43,424
<b>Total Salaries and Positions</b>	<b>44.4</b>	<b>\$3,821,978</b>	<b>48.0</b>	<b>\$4,046,295</b>
Turnover Adjustment		(204,879)		(351,719)
<b>Operating Funds Total</b>	<b>44.4</b>	<b>\$3,617,099</b>	<b>48.0</b>	<b>\$3,694,576</b>

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

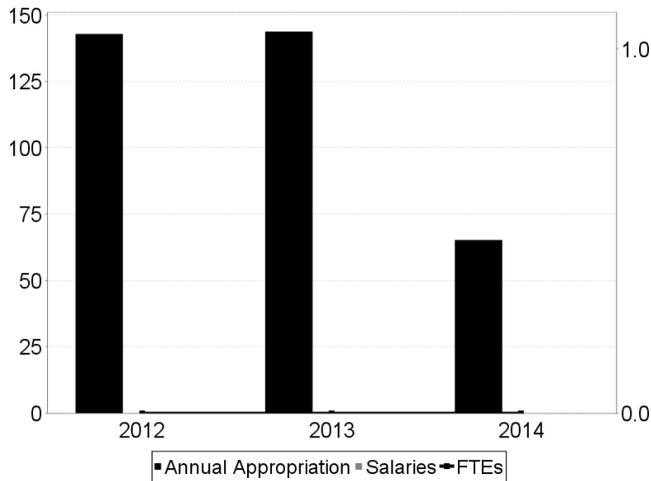
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner. The Employee Appeals Members will continue to entrust their responsibility and obligations in settling disputes with fair and equal judgment.

Mandates and Key Activities

- The Employee Appeals Board consists of members appointed by the President of the County Board for a term of 6 years, or until their respective successors are appointed. The Employee Appeals Board conducts a hearing for all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	142.9	143.8	65.3
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
133/501360 Per Diem Personnel	181,789	60,000	(121,789)
<b>Personal Services Total</b>	<b>181,789</b>	<b>60,000</b>	<b>(121,789)</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	244	251	7
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,850	5,000	150
<b>Contractual Services Total</b>	<b>5,094</b>	<b>5,251</b>	<b>157</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	(43,081)		43,081
<b>Contingency and Special Purposes Total</b>	<b>(43,081)</b>		<b>43,081</b>
<b>Operating Funds Total</b>	<b>143,802</b>	<b>65,251</b>	<b>(78,551)</b>



# SECTION CONTENTS

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

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009 - Technology Policy & Planning	E - 5
016 - IT Solutions & Services	E - 11
545 - Geographic Information Systems	E - 17



BUREAU SUMMARY  
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
009 - Technology Policy & Planning	5,190,862	4,259,744	(931,118)
016 - IT Solutions & Services	6,407,069	6,649,562	242,493
Corporate Fund Total	11,597,931	10,909,306	(688,625)
<b>Special Purpose Fund</b>			
545 - Geographic Information Systems	13,272,632	15,461,850	2,189,218
Special Purpose Fund Total	13,272,632	15,461,850	2,189,218
<b>Restricted</b>			
743 - Geographic Information System Acquisition of Digital Orthoimagery	1,364,689		(1,364,689)
Restricted Total	1,364,689		(1,364,689)
Total Appropriations	26,235,252	26,371,156	135,904

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
009 - Technology Policy & Planning	66.4	61.0	(5.4)
016 - IT Solutions & Services	82.1	81.0	(1.1)
Corporate Fund Total	148.5	142.0	(6.5)
<b>Special Purpose Fund</b>			
545 - Geographic Information Systems	19.0	18.0	(1.0)
Special Purpose Fund Total	19.0	18.0	(1.0)
Total Positions	167.5	160.0	(7.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(46,643)	(46,643)
110/501010 Salaries and Wages of Regular Employees	10,718,155	11,006,247	288,092
120/501210 Overtime Compensation	46,043	73,000	26,957
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel		27,999	27,999
169/501490 Reclassification of Position Adjustments		(7,783)	(7,783)
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	3,340	2,000	(1,340)
185/501810 Professional and Technical Membership Fees	3,050	3,050	
186/501860 Training Programs for Staff Personnel	45,704	111,000	65,296
190/501970 Transportation and Other Travel Expenses for Employees	2,401	4,000	1,599
<b>Personal Services Total</b>	<b>10,818,693</b>	<b>11,172,870</b>	<b>354,177</b>
<b>Contractual Services</b>			
220/520150 Communication Services	54,320	52,000	(2,320)
225/520260 Postage	485	700	215
235/520390 Contractual Maintenance Services	15,520	16,000	480
241/520491 Internal Graphics and Reproduction Services	4,000	1,500	(2,500)
245/520610 Advertising For Specific Purposes	5,150	3,200	(1,950)
260/520830 Professional and Managerial Services	94,206	491,834	397,628
278/521200 Laboratory Related Services			
298/521310 Special or Cooperative Programs	44,460	45,000	540
<b>Contractual Services Total</b>	<b>218,141</b>	<b>610,234</b>	<b>392,093</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	3,026	1,821	(1,205)
350/530600 Office Supplies	9,739	10,500	761
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,900	1,900	
355/530700 Photographic and Reproduction Supplies	97,000	108,000	11,000
388/531650 Computer Operation Supplies	43,167	23,711	(19,456)
<b>Supplies and Materials Total</b>	<b>154,832</b>	<b>145,932</b>	<b>(8,900)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,928,250	822,250	(1,106,000)
444/540250 Maintenance and Repair of Automotive Equipment	19,400	15,000	(4,400)
445/540290 Operation of Automotive Equipment	44,620	27,000	(17,620)
461/540370 Maintenance of Facilities		2,000	2,000
<b>Operations and Maintenance Total</b>	<b>1,992,270</b>	<b>866,250</b>	<b>(1,126,020)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	7,354		(7,354)
630/550018 County Wide Canon Photocopier Lease		12,381	12,381
660/550130 Rental of Facilities	14,028	10,800	(3,228)
<b>Rental and Leasing Total</b>	<b>21,382</b>	<b>23,181</b>	<b>1,799</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,607,387)	(1,909,161)	(301,774)
<b>Contingency and Special Purposes Total</b>	<b>(1,607,387)</b>	<b>(1,909,161)</b>	<b>(301,774)</b>
<b>Operating Funds Total</b>	<b>11,597,931</b>	<b>10,909,306</b>	<b>(688,625)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(715) Major Capital Equipment - Long Term Projects</u>			
570/560440 Telecommunications Equipment		2,793,847	2,793,847
579/560450 Computer Equipment		4,300,000	4,300,000
		7,093,847	7,093,847
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment		94,760	94,760
570/560440 Telecommunications Equipment		926,000	926,000
579/560450 Computer Equipment		7,420,873	7,420,873
		8,441,633	8,441,633
Total Capital Equipment Request Total		15,535,480	15,535,480

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,404,630	1,472,352	67,722
170/501510	Mandatory Medicare Costs	19,411	21,646	2,235
174/501570	Pension	183,866	198,099	14,233
175/501590	Life Insurance Program	3,122	3,501	379
176/501610	Health Insurance	188,466	226,704	38,238
177/501640	Dental Insurance Plan	3,082	4,999	1,917
179/501690	Vision Care Insurance	1,476	1,938	462
183/501770	Seminars for Professional Employees	6,000	6,000	
185/501810	Professional and Technical Membership Fees	3,500	3,500	
186/501860	Training Programs for Staff Personnel	30,000	30,000	
190/501970	Transportation and Other Travel Expenses for Employees	5,000	5,000	
<b>Personal Services Total</b>		<b>1,848,553</b>	<b>1,973,739</b>	<b>125,186</b>
<b>Contractual Services</b>				
220/520150	Communication Services	3,522	5,000	1,478
228/520280	Delivery Services	873	500	(373)
240/520490	External Graphics and Reproduction Services	970	1,000	30
260/520830	Professional and Managerial Services	7,092,100	8,635,000	1,542,900
<b>Contractual Services Total</b>		<b>7,097,465</b>	<b>8,641,500</b>	<b>1,544,035</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	6,790	10,000	3,210
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,000	1,700	700
355/530700	Photographic and Reproduction Supplies	14,550	15,000	450
388/531650	Computer Operation Supplies	86,568	300,000	213,432
<b>Supplies and Materials Total</b>		<b>108,908</b>	<b>326,700</b>	<b>217,792</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	393,000	533,207	140,207
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		50,000	50,000
<b>Operations and Maintenance Total</b>		<b>393,000</b>	<b>583,207</b>	<b>190,207</b>
<b>Capital Equipment and Improvements</b>				
579/560450	Computer Equipment	1,056,628	992,000	(64,628)
<b>Capital Equipment and Improvements Total</b>		<b>1,056,628</b>	<b>992,000</b>	<b>(64,628)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	255,524		(255,524)
818/580033	Reimbursement to Designated Fund	1,566,898	1,999,048	432,150
883/580260	Cook County Administration	945,656	945,656	
<b>Contingency and Special Purposes Total</b>		<b>2,768,078</b>	<b>2,944,704</b>	<b>176,626</b>
<b>Operating Funds Total</b>		<b>13,272,632</b>	<b>15,461,850</b>	<b>2,189,218</b>

## DEPARTMENT OVERVIEW

### 009 TECHNOLOGY POLICY & PLANNING

#### Mission

Innovatively and cooperatively plan, develop and manage software applications and websites for Cook County departments. Support County services that are easy-to-use for residents and cost-effective for departments. Identify opportunities for cross-agency information technology (IT) collaboration aimed at generating a greater return on IT investments.

#### Mandates and Key Activities

- Improve IT governance and collaboration of the County technology workgroups in the areas of property, justice, health and business.
- Support technology for strategic initiatives of elected officials and departments.
- Develop and promulgate standards for IT project governance and the operation of a Project Management Office with improved practices and reporting that standardize application planning and communications with client departments.
- Consolidate and enhance web development and content management capabilities to support New Media initiatives.
- Provide information security and privacy services for County assets, information, and agencies' regulatory mandates.
- Develop policy, standards and technical solutions to ensure the security and privacy of Cook County's systems, people and infrastructure.
- Implement a Countywide business continuity program that ensures continuity of government functions through effective crisis management, business process recovery and technology recovery planning and testing.

#### Discussion of 2013 Activities and 2014 Initiatives

In 2013, Technology Policy & Planning strengthened enterprise-wide IT governance with the support of the President, the Board of Commissioners and elected officials to make more informed technology decisions, improve project tracking and reporting, and increase the return on IT investments.

In 2014, the department will redesign the County's Intranet (CCNET) and content management tools, making it more manageable for departments to update content and for employees to find information. In 2014 the department will deliver a redesigned, user-friendly public website that scales across mobile devices.

The department will play a key role in 2013 and 2014 in selecting and implementing the County's Enterprise Resource Planning system, which will replace a number of legacy accounting and human resources systems.

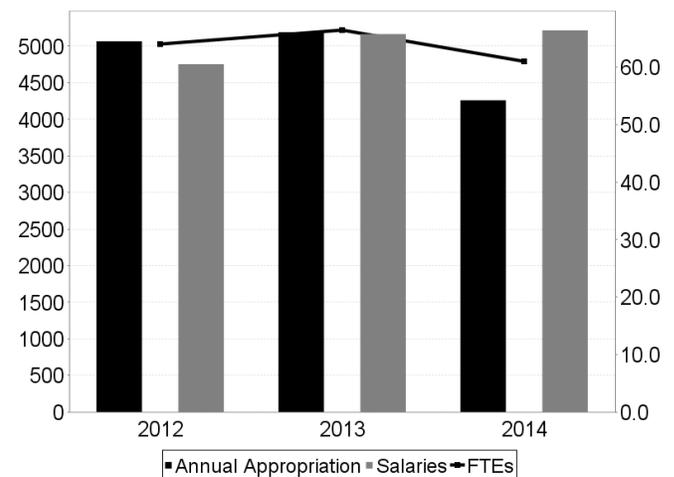
Enterprise Application Services will support elected officials and offices under the President on projects that include: modern revenue collection; a Countywide time and attendance system; a Resident Management Information System at the Juvenile Temporary Detention Center; and case management solutions at the Board of Review, Public Defender and Medical Examiner's offices.

In 2014, the Information Security Office will assess the County's regulatory obligations, review the current security posture of the County and implement a roadmap to ensure the confidentiality, integrity, accountability and availability of the County's infrastructure.

The Business Continuity Office (BCO) formed in July 2013 and met with representatives of elected officials and departments to understand their operational

and technological environments and to conduct a pilot risk analysis. The BCO worked to reduce risk by reconfiguring the main County data center and implementing uninterruptible power systems at major network node sites. The BCO consulted on RFPs, Contracts and new system implementations to ensure the County's disaster recovery needs are met. In 2014 the office will develop a County crisis management framework and partner with Homeland Security and Emergency Management to broadcast multi-channel emergency messages to employees, while continuing to focus on long-term technology recovery solutions.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	5,066.5	5,190.9	4,259.7
	Adopted	Adopted	Adopted
FTE Positions	64.0	66.4	61.0



#### STAR Goals/Key Performance Indicators

- ★ **Improve Customer Service and Reduce Service Interruption:** In 2013, the department will meet the target of resolving incidents and services requests within 90% of the established service level agreements (SLA).
- ★ **Improve Project Performance:** Using Project Management best practices, the department has implemented a standard methodology to better manage projects. Each project is coordinated and tracked to ensure progress toward the milestones established and agreed upon with each sponsoring department.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Service Interruptions resolved within SLA	N/A	120	120
Incidents Resolved within SLA	N/A	85%	95%
Projects Completed On Time	N/A	91%	90%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(20,844)	(20,844)
110/501010 Salaries and Wages of Regular Employees	5,154,421	5,215,997	61,576
120/501210 Overtime Compensation	7,243	30,000	22,757
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel		27,999	27,999
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	2,300	2,300	
186/501860 Training Programs for Staff Personnel	36,695	76,000	39,305
190/501970 Transportation and Other Travel Expenses for Employees	250	1,000	750
<b>Personal Services Total</b>	<b>5,200,909</b>	<b>5,332,452</b>	<b>131,543</b>
<b>Contractual Services</b>			
220/520150 Communication Services	19,400	20,000	600
225/520260 Postage	291	300	9
241/520491 Internal Graphics and Reproduction Services	3,000	1,000	(2,000)
245/520610 Advertising For Specific Purposes	5,150	3,200	(1,950)
260/520830 Professional and Managerial Services	94,206	91,834	(2,372)
298/521310 Special or Cooperative Programs		45,000	45,000
<b>Contractual Services Total</b>	<b>122,047</b>	<b>161,334</b>	<b>39,287</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,949	3,500	551
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,600	1,600	
388/531650 Computer Operation Supplies	22,121	20,000	(2,121)
<b>Supplies and Materials Total</b>	<b>26,670</b>	<b>25,100</b>	<b>(1,570)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,222,700	371,600	(851,100)
<b>Operations and Maintenance Total</b>	<b>1,222,700</b>	<b>371,600</b>	<b>(851,100)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,400		(5,400)
630/550018 County Wide Canon Photocopier Lease		8,310	8,310
<b>Rental and Leasing Total</b>	<b>5,400</b>	<b>8,310</b>	<b>2,910</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,386,864)	(1,639,052)	(252,188)
<b>Contingency and Special Purposes Total</b>	<b>(1,386,864)</b>	<b>(1,639,052)</b>	<b>(252,188)</b>
<b>Operating Funds Total</b>	<b>5,190,862</b>	<b>4,259,744</b>	<b>(931,118)</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520240</b>			
579/560450 Computer Equipment		1,500,000	1,500,000
		1,500,000	1,500,000
<b>(717) New/Replacement Capital Equipment - 71700009</b>			
530/560510 Office Furnishings and Equipment		19,000	19,000
570/560440 Telecommunications Equipment		790,000	790,000
579/560450 Computer Equipment		5,580,873	5,580,873
		6,389,873	6,389,873
<b>(715) Major Capital Equipment - Long Term Projects - 71520780</b>			
579/560450 Computer Equipment		500,000	500,000
		500,000	500,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520790</u>			
579/560450 Computer Equipment		2,300,000	2,300,000
		2,300,000	2,300,000
Capital Equipment Request Total		10,689,873	10,689,873

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 CIO Office - 0091364						
1133	Chief Information Officer	24	1.0	172,719	1.0	172,719
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	108,150
5589	Director (Application Management & Development)	24	1.0	126,604	1.0	126,604
5920	Chief Information Security Officer	24			1.0	121,992
2003	Assistant Operating Officer	24		1		
5208	Deputy Chief Information Officer	24	1.0	140,000	1.0	135,000
6060	Manager of Applications	24			1.0	110,000
0620	Legislative Coordinator I	20	1.0	55,892		
0854	Public Information Officer	20	1.0	81,997		
0048	Administrative Assistant III	16	1.0	46,996	1.0	47,960
			7.0	\$724,209	7.0	\$822,425
02 Business Administration - 0091363						
0028	Program Manager	24	1.0	118,430		
0254	Business Manager IV	23		1		
5590	Deputy Director (Application Management & Development)	23			1.0	114,300
0050	Administrative Assistant IV	18	1.0	72,805	2.0	145,166
0048	Administrative Assistant III	16		1		
0143	Accountant III	15	2.0	81,680	2.0	99,188
0047	Administrative Assistant II	14			1.0	52,880
0907	Clerk V	11	1.0	44,165	1.0	44,165
0955	Data Entry Operator III	11	1.0	43,684		
			6.0	\$360,766	7.0	\$455,699
03 Media and Communications - 0091375						
6120	Director of Technology Communications	24			1.0	105,000
5357	Director of Cable Television	23			1.0	109,466
4015	Internet Project Manager	21			1.0	89,292
0620	Legislative Coordinator I	20				1
0854	Public Information Officer	20			1.0	82,063
					4.0	\$385,822
<b>05 Project Management</b>						
01 Program Management - 0091365						
5897	Project Manager	24			1.0	95,308
1135	Project Leader- Data Systems	22	1.0	77,678		
			1.0	\$77,678	1.0	\$95,308
<b>06 Judicial Project</b>						
02 Judicial Application Management - 0091366						
1135	Project Leader- Data Systems	22	2.0	208,634	2.0	205,599
1124	Programmer/Analyst III	20	4.0	339,040	3.0	254,013
0179	Programmer/Analyst II	18		1		
			6.0	\$547,675	5.0	\$459,612
<b>07 Enterprise Application Services</b>						
01 Business Application Management - 0091369						
5897	Project Manager	24			1.0	95,308
1138	Manager-Computer Operations	23	0.7	52,994		
1135	Project Leader- Data Systems	22	4.0	407,754	3.0	307,914
1116	System Software Programmer III	21	1.0	95,152		
1200	Programmer/Analyst IV	21			1.0	92,350
1124	Programmer/Analyst III	20	5.0	422,740	5.0	425,275

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0179	Programmer/Analyst II	18	1.0	70,103	1.0	70,103
1199	Programmer/Analyst I	16	1.0	60,859	1.0	62,696
			12.7	\$1,109,602	12.0	\$1,053,646
02 Property Application Management - 0091370						
1135	Project Leader- Data Systems	22	2.0	208,634	2.0	208,634
1124	Programmer/Analyst III	20	5.0	422,860	4.0	339,625
			7.0	\$631,494	6.0	\$548,259
04 Application Development - 0091372						
0028	Program Manager	24			1.0	115,000
5897	Project Manager	24			1.0	92,000
1136	Manager-Applications Programming	23	0.5	35,329		
1137	Manager-Systems Development	23	3.0	211,971		
5590	Deputy Director (Application Management & Development)	23	1.0	93,441		
5919	Application Developer	23			3.0	256,221
1135	Project Leader- Data Systems	22	1.0	90,104	1.0	94,289
5502	Web Developer II	20	1.0	66,800	1.0	70,027
			6.5	\$497,645	7.0	\$627,537
05 Application Analysis & Management - 0091374						
5897	Project Manager	24	5.0	476,540	6.0	558,569
5896	Business Analyst	23	5.0	353,290	2.0	143,413
1113	Systems Analyst IV	21	2.0	160,166	1.0	76,850
4015	Internet Project Manager	21	1.0	89,283		
0050	Administrative Assistant IV	18	1.0	65,462		
0179	Programmer/Analyst II	18	1.0	72,274	1.0	72,274
			15.0	\$1,217,015	10.0	\$851,106
08 Customer Service						
01 Customer Service - 0091373						
5208	Deputy Chief Information Officer	24	1.0	130,000	1.0	130,000
6116	Training Manager	23				1
1112	Systems Analyst III	20		1		
0224	Telecommunications Analyst II	19	1.0	67,290	1.0	67,351
0050	Administrative Assistant IV	18	1.0	68,129		
1111	Systems Analyst II	18	0.7	34,857		1
4716	Training Program Manager	18	0.5	21,905		
0047	Administrative Assistant II	14	1.0	53,682		
			5.2	\$375,864	2.0	\$197,353
Total Salaries and Positions			66.4	\$5,541,948	61.0	\$5,496,767
Turnover Adjustment				(377,008)		(280,770)
Operating Funds Total			66.4	\$5,164,940	61.0	\$5,215,997

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	11.0	1,264,294	18.0	1,965,650
23	10.2	747,026	7.0	623,401
22	10.0	992,804	8.0	816,436
21	4.0	344,601	3.0	258,492
20	17.0	1,389,330	14.0	1,171,004
19	1.0	67,290	1.0	67,351
18	6.2	405,536	4.0	287,544
16	2.0	107,856	2.0	110,656
15	2.0	81,680	2.0	99,188
14	1.0	53,682	1.0	52,880
11	2.0	87,849	1.0	44,165
<b>Total Salaries and Positions</b>	<b>66.4</b>	<b>\$5,541,948</b>	<b>61.0</b>	<b>\$5,496,767</b>
Turnover Adjustment		(377,008)		(280,770)
<b>Operating Funds Total</b>	<b>66.4</b>	<b>\$5,164,940</b>	<b>61.0</b>	<b>\$5,215,997</b>

**DEPARTMENT OVERVIEW**  
**016 IT SOLUTIONS & SERVICES**

**Mission**

Plan and manage a cost effective, secure, reliable, flexible, and technically sound information technology (IT) infrastructure for Cook County agencies.

**Mandates and Key Activities**

- Provide Cook County departments and employees a robust technology platform with high availability, on-demand expertise and the industry's best practices.
- Improve efficiency and services through strategic IT investments, business process analysis and governance while maximizing the user experience.
- Ensure a high degree of systems availability, performance, and continuity of operations so residents' and businesses' needs for public services are met.

**Discussion of 2013 Activities and 2014 Initiatives**

In 2013, the department outlined an Infrastructure Roadmap to upgrade the County's current infrastructure from technologies that are at end of life and expensive to maintain to lower cost, more scalable, and more reliable technologies. The department will accelerate this process by collaborating with the City of Chicago and State of Illinois, re-engineering key business processes, and modernizing critical assets.

Leveraging opportunities to work with the City of Chicago and the State of Illinois will allow the County to take advantage of economies of scale in the areas of joint purchasing vehicles and asset sharing.

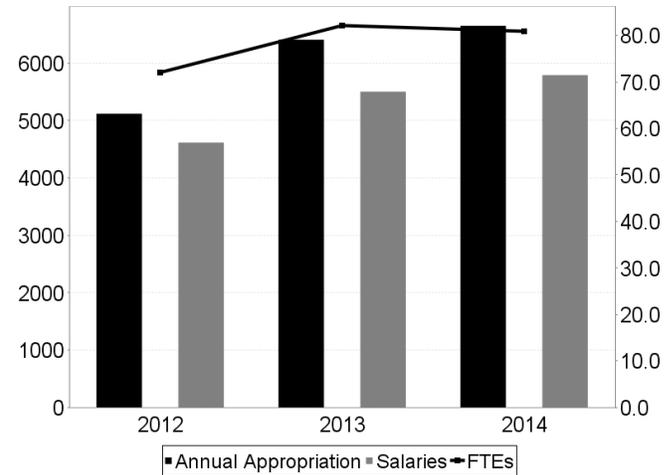
In 2013, the department accomplished the following:

- Published a Technology Services Catalogue
- Connected high speed fiber from Stroger Hospital to our new High-Speed Downtown campus backbone
- Executed a software, hardware and services purchasing contract
- Executed a Countywide Microsoft Office 365 contract to migrate email and other office applications to cloud services
- Implemented an internet content filtering tool
- Negotiated lower phone system rates for jail inmates
- Implemented a countywide telephone directory

In 2014, the department will continue developing and implementing a robust Disaster Recovery framework that addresses the people, process, and technology requirements by implementing gigabyte Wide Area Network speeds between core geographically diverse data centers. The department will continue to add tenants, such as Provident Hospital, Oak Forest Hospital, 26th and California and Markham Courthouses, to the Broadband Network.

In an effort to reduce the County's Data Center footprint, the department will deploy a robust platform for server virtualization and migrate the County's voice and data services to Voice over Internet Protocol (VoIP) by upgrading our network devices with power over ethernet switching infrastructure. These technologies will further reduce the costs associated with providing key business services and provide a platform to more readily deploy new services in the future. Furthermore, the department will focus on standardizing technologies across the County, upgrading email systems to a more robust and secure platform, reducing server footprint and additional automation for faster delivery of services.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	5,117.7	6,407.1	6,649.6
	Adopted	Adopted	Adopted
FTE Positions	72.0	82.1	81.0



**STAR Goals/Key Performance Indicators**

- ★ **Improve Customer Service:** The department operates a Help Desk for a variety of services needed to support computers, network and telecom services. In 2014, the department will set a goal of a 99.5% customer satisfaction rating for each Help Desk ticket generated by calls or emails.
- ★ **Reduce Service Interruption:** The department tracks and manages incidents to resolve for desktops, servers, network, and telecommunication support services to County agencies. In 2014, the department will ensure that all mission-critical systems maintain a 99.5% resolution time in order to minimize service interruption resulting from malfunctioning equipment or network services.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Service Interruption Incidents resolved within Service Level Agreement	N/A	94%	99.5%
Requests for New Services Completed within Service Level Agreement	N/A	79%	99%
Customer satisfaction rating for Help Desk tickets	-	-	99.5%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(25,799)	(25,799)
110/501010 Salaries and Wages of Regular Employees	5,563,734	5,790,250	226,516
120/501210 Overtime Compensation	38,800	43,000	4,200
130/501320 Salaries and Wages of Extra Employees			
169/501490 Reclassification of Position Adjustments		(7,783)	(7,783)
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	3,340	2,000	(1,340)
185/501810 Professional and Technical Membership Fees	750	750	
186/501860 Training Programs for Staff Personnel	9,009	35,000	25,991
190/501970 Transportation and Other Travel Expenses for Employees	2,151	3,000	849
<b>Personal Services Total</b>	<b>5,617,784</b>	<b>5,840,418</b>	<b>222,634</b>
<b>Contractual Services</b>			
220/520150 Communication Services	34,920	32,000	(2,920)
225/520260 Postage	194	400	206
235/520390 Contractual Maintenance Services	15,520	16,000	480
241/520491 Internal Graphics and Reproduction Services	1,000	500	(500)
260/520830 Professional and Managerial Services		400,000	400,000
278/521200 Laboratory Related Services			
298/521310 Special or Cooperative Programs	44,460		(44,460)
<b>Contractual Services Total</b>	<b>96,094</b>	<b>448,900</b>	<b>352,806</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	3,026	1,821	(1,205)
350/530600 Office Supplies	6,790	7,000	210
353/530640 Books, Periodicals, Publications, Archives and Data Services	300	300	
355/530700 Photographic and Reproduction Supplies	97,000	108,000	11,000
388/531650 Computer Operation Supplies	21,046	3,711	(17,335)
<b>Supplies and Materials Total</b>	<b>128,162</b>	<b>120,832</b>	<b>(7,330)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	705,550	450,650	(254,900)
444/540250 Maintenance and Repair of Automotive Equipment	19,400	15,000	(4,400)
445/540290 Operation of Automotive Equipment	44,620	27,000	(17,620)
461/540370 Maintenance of Facilities		2,000	2,000
<b>Operations and Maintenance Total</b>	<b>769,570</b>	<b>494,650</b>	<b>(274,920)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	1,954		(1,954)
630/550018 County Wide Canon Photocopier Lease		4,071	4,071
660/550130 Rental of Facilities	14,028	10,800	(3,228)
<b>Rental and Leasing Total</b>	<b>15,982</b>	<b>14,871</b>	<b>(1,111)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(220,523)	(270,109)	(49,586)
<b>Contingency and Special Purposes Total</b>	<b>(220,523)</b>	<b>(270,109)</b>	<b>(49,586)</b>
<b>Operating Funds Total</b>	<b>6,407,069</b>	<b>6,649,562</b>	<b>242,493</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520730</u>			
570/560440 Telecommunications Equipment		2,003,847	2,003,847
		2,003,847	2,003,847
<u>(715) Major Capital Equipment - Long Term Projects - 71520770</u>			
570/560440 Telecommunications Equipment		490,000	490,000
		490,000	490,000
<u>(715) Major Capital Equipment - Long Term Projects - 71520800</u>			
570/560440 Telecommunications Equipment		250,000	250,000
		250,000	250,000
<u>(715) Major Capital Equipment - Long Term Projects - 71520810</u>			
570/560440 Telecommunications Equipment		50,000	50,000
		50,000	50,000
<u>(717) New/Replacement Capital Equipment - 71700016</u>			
530/560510 Office Furnishings and Equipment		75,760	75,760
570/560440 Telecommunications Equipment		136,000	136,000
579/560450 Computer Equipment		1,840,000	1,840,000
		2,051,760	2,051,760
Capital Equipment Request Total		4,845,607	4,845,607

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Network Infrastructure						
02 Network Infrastructure - 0161445						
2003	Assistant Operating Officer	24		1		
5205	Deputy Director	24	0.7	75,001		
6011	Manager of Disaster Recovery and Business Continuity	24			1.0	110,001
6118	Service-Oriented Architecture Architect	24			1.0	115,000
1137	Manager-Systems Development	23		1		
5357	Director of Cable Television	23	1.0	105,157		
1112	Systems Analyst III	20	1.0	64,910	1.0	64,959
5130	Network Administrator III - Assessor	18		1		
2460	Security Officer II	11	1.0	44,165		
			3.7	\$289,236	3.0	\$289,960
01 Administrative Section						
01 CTO Office - 0161325						
5592	Chief Technology Officer	24	1.0	150,000	1.0	150,000
0907	Clerk V	11	1.0	44,165	1.0	44,165
			2.0	\$194,165	2.0	\$194,165
03 Telecommunications						
02 Telecommunications Administration and Operations - 0161444						
4013	Chief Telecommunications Electrician	X	1.0	94,848	1.0	99,008
5593	Director (Telecommunications)	24	1.0	107,519	1.0	120,000
0220	Telecommunications Analyst IV	22	2.0	206,390	2.0	204,559
0225	Telecommunications Analyst III	21	2.0	165,972	2.0	169,609
0051	Administrative Assistant V	20	1.0	66,241	1.0	55,892
0222	Telecommunications Analyst I	17	2.0	122,416	2.0	122,512
1109	Programmer I	16	1.0	40,952		
0047	Administrative Assistant II	14	1.0	41,979	1.0	42,014
2378	Telecommunications Electrician Foreman	X	3.0	268,320	3.0	279,552
2379	Telecommunications Electrician	X	19.0	1,596,610	18.0	1,572,482
5897	Project Manager	24			1.0	90,000
6222	Sr. Telecommunications Engineer	23				1
			33.0	\$2,711,247	32.0	\$2,755,629
08 Enterprise Solutions						
01 Enterprise Solutions - 0161446						
1128	Electronic Information Director	24			1.0	98,257
5557	Director (Office Technology)	24	1.0	105,000	1.0	120,000
5897	Project Manager	24			1.0	87,000
5174	Manager of Systems and Operations - Assessor	23			1.0	85,000
6056	SQL Database Administrator (DBA)	23			1.0	98,692
6059	Storage Engineer	22			1.0	61,450
1113	Systems Analyst IV	21	2.0	173,102	3.0	278,941
6054	Systems Management Engineer	21			2.0	150,036
6055	Server Engineer	21			1.0	85,407
6058	Field Technician II	21			5.0	307,250
0051	Administrative Assistant V	20			1.0	85,114
1112	Systems Analyst III	20	2.0	144,793	3.0	228,153
2205	Highway Engineer III	20	1.0	81,611	2.0	173,152
6057	Field Technician I	19			1.0	50,838
1111	Systems Analyst II	18	2.0	131,544	3.0	206,003
1103	Computer Operator III	16	1.0	55,672	4.0	250,293
1109	Programmer I	16			1.0	42,648

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1110	Systems Analyst I	16			1.0	62,696
0047	Administrative Assistant II	14	1.0	41,128	1.0	45,798
			10.0	\$732,850	34.0	\$2,516,728
09 Operational Platform Support						
01 Operational Platform Support - 0161447						
1128	Electronic Information Director	24	1.0	98,257		
6050	Director of Platform Computing	24			1.0	100,000
5174	Manager of Systems and Operations - Assessor	23	1.0	95,770		
1113	Systems Analyst IV	21	2.0	184,848		
1116	System Software Programmer III	21	5.0	464,621	3.0	278,479
0051	Administrative Assistant V	20	1.0	86,735		
1105	Computer Operator V	20	0.7	41,919		
1112	Systems Analyst III	20	1.0	78,462		
2205	Highway Engineer III	20	1.0	81,611		
4144	I.D. Systems Analyst	19	1.0	72,140		
1104	Computer Operator IV	18	2.7	179,405	1.0	72,275
1111	Systems Analyst II	18	1.0	68,130		
1103	Computer Operator III	16	10.0	617,533	3.0	188,089
1110	Systems Analyst I	16	2.0	100,732		
1118	Data Processing Coordinator	16		1		
1102	Computer Operator II	14	2.0	109,136		
0046	Administrative Assistant I	12		1		
1101	Computer Operator I	12	1.0	43,256	1.0	42,616
			32.4	\$2,322,557	9.0	\$681,459
10 Systems Architecture						
01 Systems Architecture - 0161448						
5555	Director of System Architecture	24	1.0	137,000		
5587	Dir of System Architecture	24			1.0	130,000
			1.0	\$137,000	1.0	\$130,000
<b>Total Salaries and Positions</b>			<b>82.1</b>	<b>\$6,387,055</b>	<b>81.0</b>	<b>\$6,567,941</b>
<b>Turnover Adjustment</b>				<b>(885,379)</b>		<b>(777,691)</b>
<b>Operating Funds Total</b>			<b>82.1</b>	<b>\$5,501,676</b>	<b>81.0</b>	<b>\$5,790,250</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	23.0	1,959,778	22.0	1,951,042
24	5.7	672,778	10.0	1,120,258
23	2.0	200,928	2.0	183,693
22	2.0	206,390	3.0	266,009
21	11.0	988,543	16.0	1,269,722
20	8.7	646,282	8.0	607,270
19	1.0	72,140	1.0	50,838
18	5.7	379,080	4.0	278,278
17	2.0	122,416	2.0	122,512
16	14.0	814,890	9.0	543,726
14	4.0	192,243	2.0	87,812
12	1.0	43,257	1.0	42,616
11	2.0	88,330	1.0	44,165
<b>Total Salaries and Positions</b>	<b>82.1</b>	<b>\$6,387,055</b>	<b>81.0</b>	<b>\$6,567,941</b>
Turnover Adjustment		(885,379)		(777,691)
<b>Operating Funds Total</b>	<b>82.1</b>	<b>\$5,501,676</b>	<b>81.0</b>	<b>\$5,790,250</b>

## DEPARTMENT OVERVIEW

### 545 GEOGRAPHIC INFORMATION SYSTEMS

#### Mission

Maintain and provide access to Cook County's enterprise geographic information system (GIS) to facilitate shared geographic-based information.

#### Mandates and Key Activities

- Provide GIS maps and data to County agencies and the public at no cost via an on-line web application.
- Plan, manage and execute successful GIS project goals and objectives.
- Design and acquire quality-assured GIS data and map services.
- Work to establish a collaborative shared services environment within Cook County and other strategic GIS organizations.

#### Discussion of 2013 Activities and 2014 Initiatives

In 2013, the GIS Department developed and enhanced key applications: vacant buildings, highway construction, County facilities, West Nile Virus tracking, neighborhood assessment, public-facing CookViewer, and municipal and zoning change notifications. GIS also completed municipal zoning districts; aerial orthoimagery; hyperspectral imagery; ground imagery; improvements to server architecture; a program management environment; cloud-based intergovernmental portal; and a National Wetlands Inventory enhancement.

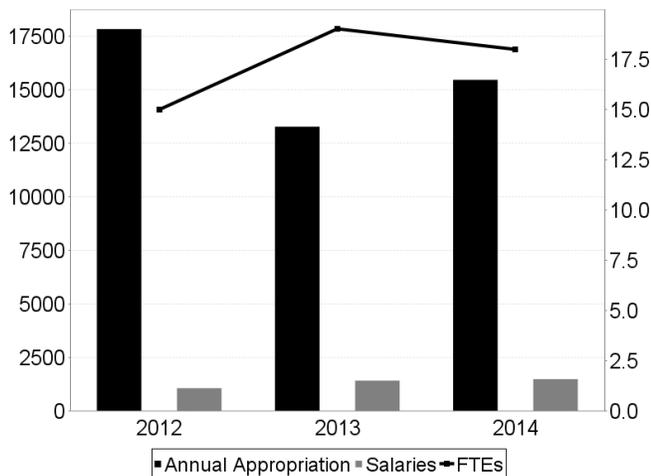
In 2014, GIS will update ortho, oblique and ground imagery; expand government-to-government initiatives; implement automated vehicle location technology; upgrade cadastral GIS; analyze tax property workflow; continue section corner remonumentation; continue the building permit workflow application; update building outlines; inventory municipal change; and create a drainage database.

#### STAR Goals/Key Performance Indicators

- ★ Reduce Service Interruption: In 2014, the GIS department will minimize service interruptions to GIS data and systems by ensuring that 95% of reported incidents are resolved within the service levels established by the Bureau of Technology.
- ★ Improve Customer Service: GIS will ensure that 99% of service requests for access to GIS maps, data and systems are responded to within the service levels established by the Bureau.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Service Interruption Incidents resolved within Service Level Agreement	N/A	100%	95%
Requests for New Services Completed within Service Level Agreement	N/A	99%	99%

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	17,834.8	13,272.6	15,461.8
	Adopted	Adopted	Adopted
FTE Positions	15.0	19.0	18.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,404,630	1,472,352	67,722
170/501510	Mandatory Medicare Costs	19,411	21,646	2,235
174/501570	Pension	183,866	198,099	14,233
175/501590	Life Insurance Program	3,122	3,501	379
176/501610	Health Insurance	188,466	226,704	38,238
177/501640	Dental Insurance Plan	3,082	4,999	1,917
179/501690	Vision Care Insurance	1,476	1,938	462
183/501770	Seminars for Professional Employees	6,000	6,000	
185/501810	Professional and Technical Membership Fees	3,500	3,500	
186/501860	Training Programs for Staff Personnel	30,000	30,000	
190/501970	Transportation and Other Travel Expenses for Employees	5,000	5,000	
<b>Personal Services Total</b>		<b>1,848,553</b>	<b>1,973,739</b>	<b>125,186</b>
<b>Contractual Services</b>				
220/520150	Communication Services	3,522	5,000	1,478
228/520280	Delivery Services	873	500	(373)
240/520490	External Graphics and Reproduction Services	970	1,000	30
260/520830	Professional and Managerial Services	7,092,100	8,635,000	1,542,900
<b>Contractual Services Total</b>		<b>7,097,465</b>	<b>8,641,500</b>	<b>1,544,035</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	6,790	10,000	3,210
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,000	1,700	700
355/530700	Photographic and Reproduction Supplies	14,550	15,000	450
388/531650	Computer Operation Supplies	86,568	300,000	213,432
<b>Supplies and Materials Total</b>		<b>108,908</b>	<b>326,700</b>	<b>217,792</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	393,000	533,207	140,207
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		50,000	50,000
<b>Operations and Maintenance Total</b>		<b>393,000</b>	<b>583,207</b>	<b>190,207</b>
<b>Capital Equipment and Improvements</b>				
579/560450	Computer Equipment	1,056,628	992,000	(64,628)
<b>Capital Equipment and Improvements Total</b>		<b>1,056,628</b>	<b>992,000</b>	<b>(64,628)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	255,524		(255,524)
818/580033	Reimbursement to Designated Fund	1,566,898	1,999,048	432,150
883/580260	Cook County Administration	945,656	945,656	
<b>Contingency and Special Purposes Total</b>		<b>2,768,078</b>	<b>2,944,704</b>	<b>176,626</b>
<b>Operating Funds Total</b>		<b>13,272,632</b>	<b>15,461,850</b>	<b>2,189,218</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Department of Geographic Information Systems - 5450101						
5239	Director of Geographic Information Systems	24	1.0	129,835	1.0	129,835
5897	Project Manager	24			2.0	185,000
6119	Information Security Specialist	24			1.0	95,000
1114	Systems Analyst V	23	1.0	104,255		
1137	Manager-Systems Development	23	1.0	66,606		
5919	Application Developer	23			2.0	141,316
6229	GIS Manager	23			1.0	70,658
0095	Program Coordinator	22	1.0	98,332	1.0	104,317
1113	Systems Analyst IV	21	3.0	226,171	2.0	165,670
1200	Programmer/Analyst IV	21	4.0	305,011	2.0	185,865
0051	Administrative Assistant V	20	1.0	81,611	1.0	86,576
1112	Systems Analyst III	20	1.0	61,134	1.0	82,032
1111	Systems Analyst II	18	4.0	230,359	2.0	119,641
1102	Computer Operator II	14	2.0	101,316	2.0	106,442
			19.0	\$1,404,630	18.0	\$1,472,352
<b>Total Salaries and Positions</b>			<b>19.0</b>	<b>\$1,404,630</b>	<b>18.0</b>	<b>\$1,472,352</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,835	4.0	409,835
23	2.0	170,861	3.0	211,974
22	1.0	98,332	1.0	104,317
21	7.0	531,182	4.0	351,535
20	2.0	142,745	2.0	168,608
18	4.0	230,359	2.0	119,641
14	2.0	101,316	2.0	106,442
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,404,630</b>	<b>18.0</b>	<b>\$1,472,352</b>

# SECTION CONTENTS

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



BUREAU SUMMARY  
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	903,801	887,093	(16,708)
Corporate Fund Total	903,801	887,093	(16,708)
Total Appropriations	903,801	887,093	(16,708)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	9.6	11.0	1.4
Corporate Fund Total	9.6	11.0	1.4
Total Positions	9.6	11.0	1.4

## DEPARTMENT OVERVIEW

### 070 COUNTY AUDITOR

#### Mission

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

#### Mandates and Key Activities

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

#### Discussion of 2013 Activities and 2014 Initiatives

In June 2013, the OCA launched a Countywide Risk Assessment Program. The Institute of Internal Auditors (IIA) Standards require that the internal audit activity's plan of engagements be based on a documented risk assessment, undertaken at least annually with the input of senior management and the board.

In July 2013, the OCA established an IT Audit Function through hiring an IT Audit Supervisor and establishing an IT Risk Assessment program.

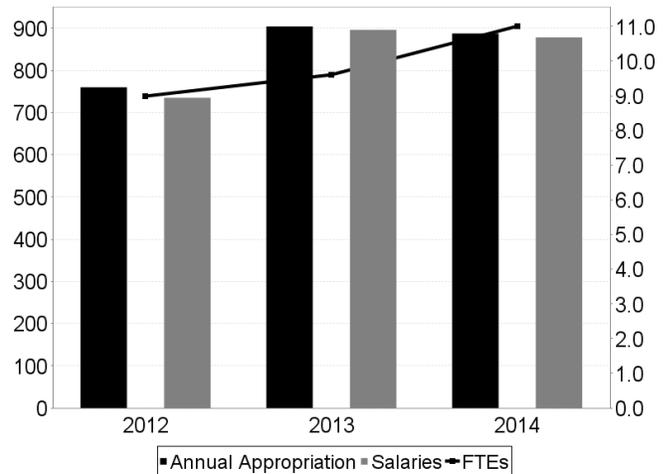
In July 2013, the OCA launched the auditor SharePoint Portal. The expansion of the portal will automate the audit process, improve efficiency and timeliness, promote transparency and accountability and promote effective information sharing.

In accordance with IIA Standards and Generally Accepted Government Auditing Standards (GAGAS), a Quality Assessment Review (QAR) was conducted by McGladrey LLP in December 2012. In July 2013, the OCA formally established a quality assurance and improvement program (QAIP), which includes documented supervisory reviews, periodic internal assessments, external assessments and auditee surveys. During FY2014, the OCA will fully implement the QAIP and all recommendations from the QAR.

The OCA provides assistance in the Comprehensive Annual Financial Report (CAFR) Audit to help ensure that the CAFR is issued 6 months after the end of the fiscal year.

In FY2013, the OCA has met the GAGAS Standards for Continuing Professional Education (CPE) and has goal to meet the FY2014 requirement.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	759.7	903.8	887.1
	Adopted	Adopted	Adopted
FTE Positions	9.0	9.6	11.0



#### STAR Goals/Key Performance Indicators

- ★ Complete 100% of the audits in the Audit Plan each year
- ★ Complete 100% of the Countywide Risk Assessment for Offices under President
- ★ Implement 100% of the Quality Assessment Improvement Recommendations

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of the audits in the audit plan completed	25%	38%	100%
% of Countywide Risk Assessment completed for Offices under the President	N/A	100%	100%
% of Quality Assessment Review (QAR) Improvement Recommendations Implemented	N/A	100%	100%
% of Staff Required CPEs Completed	100%	100%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 070 - COUNTY AUDITOR

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(3,095)	(3,095)
110/501010 Salaries and Wages of Regular Employees	892,655	877,817	(14,838)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	500	1,250	750
186/501860 Training Programs for Staff Personnel	8,000	8,000	
<b>Personal Services Total</b>	<b>901,155</b>	<b>883,972</b>	<b>(17,183)</b>
<b>Contractual Services</b>			
225/520260 Postage	44	40	(4)
241/520491 Internal Graphics and Reproduction Services	230	230	
<b>Contractual Services Total</b>	<b>274</b>	<b>270</b>	<b>(4)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	461	461	
388/531650 Computer Operation Supplies	534	550	16
<b>Supplies and Materials Total</b>	<b>995</b>	<b>1,011</b>	<b>16</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	764	1,300	536
<b>Operations and Maintenance Total</b>	<b>764</b>	<b>1,300</b>	<b>536</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	613		(613)
630/550018 County Wide Canon Photocopier Lease		540	540
<b>Rental and Leasing Total</b>	<b>613</b>	<b>540</b>	<b>(73)</b>
<b>Operating Funds Total</b>	<b>903,801</b>	<b>887,093</b>	<b>(16,708)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0701406						
0128	County Auditor	24	1.0	154,431	1.0	125,000
4823	Deputy Auditor	24	1.0	115,000		1
0051	Administrative Assistant V	20	1.0	66,295	1.0	67,662
			3.0	\$335,726	2.0	\$192,663
02 Performing Financial and Special Audits and Internal Control Reviews						
01 Auditing - 0701226						
0127	Auditing Supervisor	23	2.0	216,385	2.0	223,092
0138	IT Audit Supervisor	24	1.0	91,942	1.0	91,943
0137	Field Auditor V	21	1.6	130,131	2.0	166,767
0133	Field Auditor IV	19	1.0	70,823	4.0	203,352
0132	Field Auditor III	17	1.0	50,743		
			6.6	\$560,024	9.0	\$685,154
<b>Total Salaries and Positions</b>			<b>9.6</b>	<b>\$895,750</b>	<b>11.0</b>	<b>\$877,817</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	361,373	2.0	216,944
23	2.0	216,385	2.0	223,092
21	1.6	130,131	2.0	166,767
20	1.0	66,295	1.0	67,662
19	1.0	70,823	4.0	203,352
17	1.0	50,743		
<b>Total Salaries and Positions</b>	<b>9.6</b>	<b>\$895,750</b>	<b>11.0</b>	<b>\$877,817</b>



# SECTION CONTENTS

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



BUREAU SUMMARY  
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
026 - Department of Administrative Hearings	1,198,249	1,232,356	34,107
Corporate Fund Total	1,198,249	1,232,356	34,107
Total Appropriations	1,198,249	1,232,356	34,107

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
026 - Department of Administrative Hearings	8.0	9.0	1.0
Corporate Fund Total	8.0	9.0	1.0
Total Positions	8.0	9.0	1.0

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

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

Mandates and Key Activities

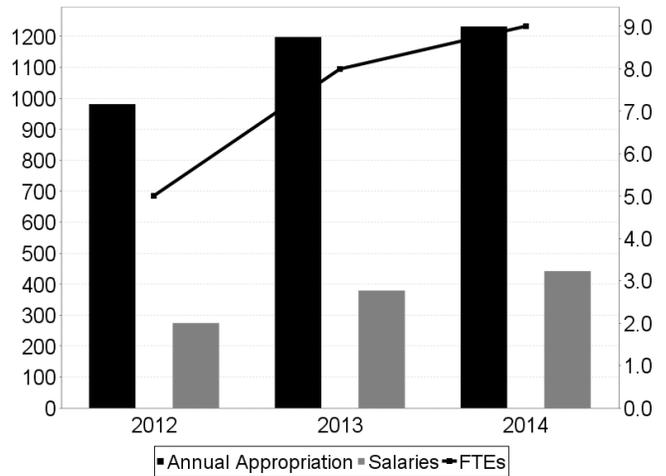
- Ordinance 09-O-03 established the Department of Administrative Hearings to provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County. The Department strives to operate in a fair and impartial manner, provide transparency with respect to its proceedings and decisions, 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 program.

Discussion of 2013 Activities and 2014 Initiatives

The Department of Administrative Hearings focused its efforts in 2013 on making its hearings process more efficient so that participants were able to easily understand and matriculate through the adjudication of ordinance violations. A new process was established in how tobacco tax violations were docketed to allow constituents a better opportunity to pay their violations or retain representation without creating an undue burden on the constituent or the County. Also, efforts have been taken to allow constituents that have been cited by the Cook County Sheriff's Police for violations of the Vehicle Code to choose to have their cases heard at a more convenient regional courthouse or by mail.

In 2014, the Department of Administrative Hearings intends to expand its presence by allowing other County Departments to take advantage of its services. Preparations are already in place to adjudicate more substantive violations of Cook County Ordinances that protects the public's right to peace and enjoyment of the public good.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	981.4	1,198.2	1,232.4
	Adopted	Adopted	Adopted
FTE Positions	5.0	8.0	9.0



STAR Goals/Key Performance Indicators

★ Increase Utilization — Use of the services provided by the Department of Administrative Hearings has steadily increased since the Department's inception. In 2012, the total number of cases heard was 30,005 which resulted in fines being assessed in the amount of \$12,079,947. At this point, Administrative Hearings continues to meet or exceed monthly targets in 2013 resulting in almost 30,000 cases being heard and issuing fines and judgments in excess of \$7,000,000.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of cases heard	30,005	31,000	42,000
Average cost per case	\$23.00	\$25.00	\$20.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,469)	(1,469)
110/501010 Salaries and Wages of Regular Employees	378,192	442,189	63,997
133/501360 Per Diem Personnel	150	1	(149)
170/501510 Mandatory Medicare Costs			
190/501970 Transportation and Other Travel Expenses for Employees	2,370	3,000	630
<b>Personal Services Total</b>	<b>380,712</b>	<b>443,721</b>	<b>63,009</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,940	2,000	60
225/520260 Postage	7,760	20,000	12,240
240/520490 External Graphics and Reproduction Services	2,425	2,000	(425)
241/520491 Internal Graphics and Reproduction Services	1,000	1,000	
260/520830 Professional and Managerial Services	776,000	743,250	(32,750)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,940	2,000	60
<b>Contractual Services Total</b>	<b>791,065</b>	<b>770,250</b>	<b>(20,815)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	9,700	8,000	(1,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,925	750	(2,175)
353/530675 County Wide Lexis-Nexis Contract		558	558
388/531650 Computer Operation Supplies	4,910	2,000	(2,910)
<b>Supplies and Materials Total</b>	<b>17,535</b>	<b>11,308</b>	<b>(6,227)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	300		(300)
<b>Operations and Maintenance Total</b>	<b>300</b>		<b>(300)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	8,637		(8,637)
630/550018 County Wide Canon Photocopier Lease		7,077	7,077
<b>Rental and Leasing Total</b>	<b>8,637</b>	<b>7,077</b>	<b>(1,560)</b>
<b>Operating Funds Total</b>	<b>1,198,249</b>	<b>1,232,356</b>	<b>34,107</b>
<b>(717) New/Replacement Capital Equipment - 71700026</b>			
530/560510 Office Furnishings and Equipment		6,196	6,196
		6,196	6,196
<b>Capital Equipment Request Total</b>		<b>6,196</b>	<b>6,196</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board						
01 Administrative Hearings - 0260101						
0263	Director	24	1.0	109,106	1.0	110,000
5531	Special Assistant for Legal Affairs	24		1		1
0620	Legislative Coordinator I	20		1	1.0	57,153
5206	Deputy Director	20		1		1
0292	Administrative Analyst II	19	1.0	73,088	1.0	74,617
0048	Administrative Assistant III	16	1.0	43,121	1.0	44,024
0046	Administrative Assistant I	12	2.0	62,873	2.0	62,925
5700	Administrative Hearings Clerk	12	3.0	91,248	3.0	93,468
			8.0	\$379,439	9.0	\$442,189
<b>Total Salaries and Positions</b>			<b>8.0</b>	<b>\$379,439</b>	<b>9.0</b>	<b>\$442,189</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,107	1.0	110,001
20		2	1.0	57,154
19	1.0	73,088	1.0	74,617
16	1.0	43,121	1.0	44,024
12	5.0	154,121	5.0	156,393
<b>Total Salaries and Positions</b>	<b>8.0</b>	<b>\$379,439</b>	<b>9.0</b>	<b>\$442,189</b>



## SECTION CONTENTS

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



BUREAU SUMMARY  
 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
002 - Department of Human Rights and Ethics	842,132	776,602	(65,530)
Corporate Fund Total	842,132	776,602	(65,530)
Total Appropriations	842,132	776,602	(65,530)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
002 - Department of Human Rights and Ethics	11.0	11.2	0.2
Corporate Fund Total	11.0	11.2	0.2
Total Positions	11.0	11.2	0.2

## DEPARTMENT OVERVIEW

### 002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

#### Mission

To support the Cook County Commission on Human Rights and the Cook County Board of Ethics

#### Mandates and Key Activities

- Enforce through investigation, mediation and adjudication the civil rights protections set forth in the Cook County Human Rights Ordinance.
- Investigate complaints of alleged violations of the Living Wage Ordinance.
- Enforce through investigation and other determinations the campaign finance code and the code of ethical conduct set forth in the Ethics Ordinance.
- Audit D2s, lobbyist expenditure reports and County vendors for ethics compliance in accordance with the Cook County Ethics Ordinance.
- Audit use of contingency funds by Cook County Board Commissioners in accordance with the Cook County Contingency Fund Guidelines Ordinance.
- Train County departments and outside organizations to prevent discrimination, protect civil rights, and promote better relations among the County's diverse racial, ethnic, religious, cultural and social groups.
- Develop educational materials on ethics code of conduct and increase training for County employees, officials, vendors, lobbyists and others.
- Formally and informally advise County officials, employees, former employees, contractors and campaign donors on interpretations of the Ethics Ordinance.

#### Discussion of 2013 Activities and 2014 Initiatives

In 2013, the Department staff supporting the Commission on Human Rights trained employees on sexual harassment, cultural diversity in the workplace and workplace violence prevention.

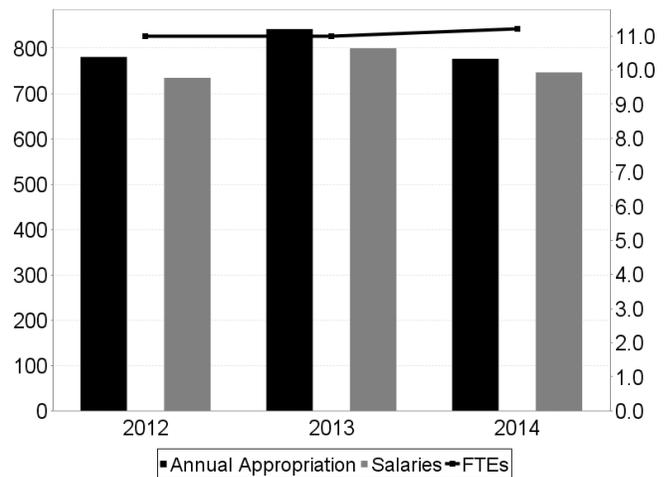
The Commission's highest priority is to substantially reduce a backlog of approximately 140 active/pending cases dating as far back as 2002. The Department has implemented case management technology, increased its staffing from two to four investigators and streamlined investigation and adjudication processes. Department staff will focus on investigation and adjudication functions while volunteer commissioners increase outreach in 2014. To additionally leverage County resources, the Department of Administrative Hearings will begin hearing new cases related to violations of the Human Rights Ordinance in FY2014. This will enable the Department of Ethics and Human Rights to reduce both the backlog of open cases and the cost of retaining external hearing officers.

In 2013, Department staff supporting the Board of Ethics rolled out online ethics training for County officials and employees while continuing to provide monthly in-person training. As of August 2013, the Department has provided ethics training for more than 2,300 individuals; performed 99 campaign finance audits; conducted 386 lobbyist expense audits; responded to over 330 vendor compliance requests; issued 14 advisory opinions; and opened 16 ethics investigations.

In 2013 and 2014, the Department will focus on professionalizing its ethics staff and making its investigatory and enforcement processes more transparent. The Department will routinize auditing and investigative processes and strengthen training for ethics investigators. The Department will publicize appropriate processes, enforcement memoranda, Board of Ethics advisory opinions and investigation findings to an improved public website. By being more transparent about ethics investigations and enforcement, the Department aims to intervene

earlier in circumstances that could lead to an unwitting ethics violation. Routinizing ethics processes will also allow investigators currently tasked to support the Commission on Human Rights to assist with ethics functions as the backlog of human rights cases is addressed.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	780.6	842.1	776.6
	Adopted	Adopted	Adopted
FTE Positions	11.0	11.0	11.2



#### STAR Goals/Key Performance Indicators

- ★ Improve human rights processes: The goal in 2014 is to decrease the inventory of 140 open/pending cases before the Human Rights Commission. Each investigator will target 20 case closures to reduce the inventory to 100 by FY2015 and effectively eliminate the backlog of cases aged more than one year by FY2016.
- ★ Increase awareness of the Cook County Ethics Ordinance and Cook County Human Rights Ordinance: Using online technology and partnering with the Bureau of Human Resources, the Department exceeded its 2013 training goal by August 2013. This appears linked to a decrease in the number of ethics inquiries received by the Department, suggesting a prophylactic effect of training and outreach. The 2014 goal is to expand sexual harassment and workplace diversity training and pilot online training for human rights topics.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Open/pending human rights cases	-	150	100
Average case clearance rate of human rights investigators	-	16	20
Officials and employees receiving Ethics training	-	2500	2700
Open ethics investigations pending more than one year	-	8	0

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(2,809)	(2,809)
110/501010 Salaries and Wages of Regular Employees	793,420	746,570	(46,850)
129/501300 Salaries and Wages of Seasonal Work Employees		6,000	6,000
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	42	1,000	958
186/501860 Training Programs for Staff Personnel		1,000	1,000
190/501970 Transportation and Other Travel Expenses for Employees	28	500	472
<b>Personal Services Total</b>	<b>793,490</b>	<b>752,261</b>	<b>(41,229)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,715	700	(1,015)
225/520260 Postage	582	500	(82)
241/520491 Internal Graphics and Reproduction Services	1,000	200	(800)
260/520830 Professional and Managerial Services	28,502	10,000	(18,502)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,850	2,500	(2,350)
295/521290 Special Program Expenses	964		(964)
<b>Contractual Services Total</b>	<b>37,613</b>	<b>13,900</b>	<b>(23,713)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	6,336	2,000	(4,336)
353/530640 Books, Periodicals, Publications, Archives and Data Services	600	600	
<b>Supplies and Materials Total</b>	<b>6,936</b>	<b>2,600</b>	<b>(4,336)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	1,500	1,000	(500)
<b>Operations and Maintenance Total</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	1,493	1,493	
630/550018 County Wide Canon Photocopier Lease		803	803
660/550130 Rental of Facilities		3,000	3,000
<b>Rental and Leasing Total</b>	<b>1,493</b>	<b>5,296</b>	<b>3,803</b>
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	1,100	1,545	445
<b>Contingency and Special Purposes Total</b>	<b>1,100</b>	<b>1,545</b>	<b>445</b>
<b>Operating Funds Total</b>	<b>842,132</b>	<b>776,602</b>	<b>(65,530)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 0021375						
0081	Director	24	1.0	110,355	1.0	110,355
5368	Legal Counsel	24	1.0	85,000	1.0	85,000
5204	Deputy Director	23		1		1
0620	Legislative Coordinator I	20		1	0.2	13,973
0854	Public Information Officer	20		1	1.0	59,636
0251	Business Manager I	18	1.0	65,542	1.0	46,476
0047	Administrative Assistant II	14	1.0	42,964	1.0	43,842
			4.0	\$303,864	5.2	\$359,283
02 Human Rights and Ethics - 0020619						
0071	Human Rights Investigator II	21	2.0	173,686	2.0	144,334
0077	Human Rights Investigator I	19	2.0	122,070	2.0	123,564
			4.0	\$295,756	4.0	\$267,898
03 Board of Ethics - 0020620						
0670	Ethics Investigator II	21	1.0	64,394	1.0	65,744
4796	Ethics Investigator I	19	1.0	51,541	1.0	53,645
			2.0	\$115,935	2.0	\$119,389
04 Women's Issues - 0021891						
0293	Administrative Analyst III	21	1.0	84,237		
1513	Caseworker III	16		1		
			1.0	\$84,238		
<b>Total Salaries and Positions</b>			<b>11.0</b>	<b>\$799,793</b>	<b>11.2</b>	<b>\$746,570</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,355	2.0	195,355
23		1		1
21	4.0	322,317	3.0	210,078
20		2	1.2	73,609
19	3.0	173,611	3.0	177,209
18	1.0	65,542	1.0	46,476
16		1		
14	1.0	42,964	1.0	43,842
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$799,793</b>	<b>11.2</b>	<b>\$746,570</b>



# SECTION CONTENTS

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



BUREAU SUMMARY  
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Election Fund</b>			
525 - Board of Election Commissioners - Election Fund	908,102	16,189,445	15,281,343
<b>Election Fund Total</b>	<b>908,102</b>	<b>16,189,445</b>	<b>15,281,343</b>
<b>Total Appropriations</b>	<b>908,102</b>	<b>16,189,445</b>	<b>15,281,343</b>

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Election Fund</b>			
525 - Board of Election Commissioners - Election Fund	4.0	4.0	
<b>Election Fund Total</b>	<b>4.0</b>	<b>4.0</b>	
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	368,929	378,929	10,000
170/501510 Mandatory Medicare Costs	3,333	4,005	672
175/501590 Life Insurance Program	446	648	202
176/501610 Health Insurance	47,774	31,683	(16,091)
177/501640 Dental Insurance Plan	243	974	731
179/501690 Vision Care Insurance	21	225	204
<b>Personal Services Total</b>	<b>420,746</b>	<b>416,464</b>	<b>(4,282)</b>
<b>Contractual Services</b>			
217/520100 Transportation for Specific Activities and Purposes	20,082	1,163,909	1,143,827
225/520260 Postage	358,651	1,492,954	1,134,303
240/520490 External Graphics and Reproduction Services	88,831	2,275,104	2,186,273
260/520830 Professional and Managerial Services	7,215	3,640,333	3,633,118
267/521010 Juror or Election Judge Fees		6,503,703	6,503,703
<b>Contractual Services Total</b>	<b>474,779</b>	<b>15,076,003</b>	<b>14,601,224</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	10,764		(10,764)
<b>Operations and Maintenance Total</b>	<b>10,764</b>		<b>(10,764)</b>
<b>Rental and Leasing</b>			
690/550162 Rental and Leasing Not Otherwise Classified		696,978	696,978
<b>Rental and Leasing Total</b>		<b>696,978</b>	<b>696,978</b>
<b>Contingency and Special Purposes</b>			
883/580260 Cook County Administration	1,813		(1,813)
<b>Contingency and Special Purposes Total</b>	<b>1,813</b>		<b>(1,813)</b>
<b>Operating Funds Total</b>	<b>908,102</b>	<b>16,189,445</b>	<b>15,281,343</b>

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Mission

Administer transparent, impartial, accurate election systems; manage voter registrations; safeguard rights of voters to cast ballots independently in a safe, quiet atmosphere free of interference or intimidation; inform voters of choices of Election Day Voting, Early Voting and Absentee Voting.

Mandates and Key Activities

- The Election Board is responsible for administering all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and court rulings. Responsibilities include: maintaining registration records; processing candidate nominating petitions and hearing objections on same; preparing equipment and supplies for elections; communicating with voters on registration and voting options; identifying and securing polling places, equipment, judges of election and other staff; and performing quality-assurance reviews and investigations. Under a newer law, the Board hears objections to petitions not only for districts in Chicago, but also for state and federal legislative offices that span portions of both Chicago and Suburban Cook.

Discussion of 2013 Activities and 2014 Initiatives

Since 2010, the Board has:

- Returned \$3.1 million in funds to Cook County.

•Cut full-time and extra-hire headcounts to lowest levels ever.

•Reduced number of precincts by 21%.

During 2013, the Election Board:

- Re-mapped County Board districts;

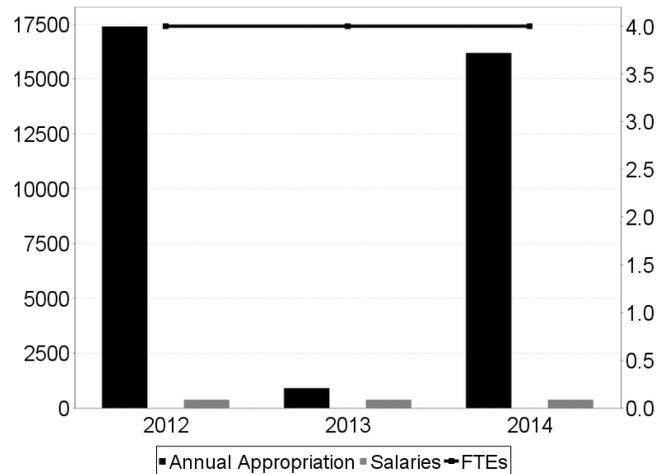
•Launched new Election Management/Voter Registration System and new Web-Hosting Solution to enhance capacity, service and security;

•Conducted Special Primary/Special Election in 2nd Congressional District;

•Will canvass the voter rolls; and,

•Will hear candidate objections for the 2014 Primary Election.

In 2014, the Board plans to replace aging ballot scanners and introduce electronic poll books.



STAR Goals/Key Performance Indicators

- ★Online Registration – Last year, the Board was the first to offer an online system that helped people with smartphones and tablet devices. Using input from the Board, the state will offer a fully online registration system in July 2014.
- ★Reduce Precincts – The Board reduced precincts by 21% to 2,034 since 2010 and now is adjusting precinct lines based on Nov. 2012 voting data.
- ★Replace Scanners & Launch Electronic Poll Book Solution — Current ballot scanners are the weakest links in balloting system. New scanners offer more security, reliability and lower ballot-printing costs. E-Poll Books would give Judges of Election a simple and comprehensive tool to assist all voters.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Election Fund	17,397.2	908.1	16,189.4
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	368,929	378,929	10,000
170/501510 Mandatory Medicare Costs	3,333	4,005	672
175/501590 Life Insurance Program	446	648	202
176/501610 Health Insurance	47,774	31,683	(16,091)
177/501640 Dental Insurance Plan	243	974	731
179/501690 Vision Care Insurance	21	225	204
<b>Personal Services Total</b>	<b>420,746</b>	<b>416,464</b>	<b>(4,282)</b>
<b>Contractual Services</b>			
217/520100 Transportation for Specific Activities and Purposes	20,082	1,163,909	1,143,827
225/520260 Postage	358,651	1,492,954	1,134,303
240/520490 External Graphics and Reproduction Services	88,831	2,275,104	2,186,273
260/520830 Professional and Managerial Services	7,215	3,640,333	3,633,118
267/521010 Juror or Election Judge Fees		6,503,703	6,503,703
<b>Contractual Services Total</b>	<b>474,779</b>	<b>15,076,003</b>	<b>14,601,224</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	10,764		(10,764)
<b>Operations and Maintenance Total</b>	<b>10,764</b>		<b>(10,764)</b>
<b>Rental and Leasing</b>			
690/550162 Rental and Leasing Not Otherwise Classified		696,978	696,978
<b>Rental and Leasing Total</b>		<b>696,978</b>	<b>696,978</b>
<b>Contingency and Special Purposes</b>			
883/580260 Cook County Administration	1,813		(1,813)
<b>Contingency and Special Purposes Total</b>	<b>1,813</b>		<b>(1,813)</b>
<b>Operating Funds Total</b>	<b>908,102</b>	<b>16,189,445</b>	<b>15,281,343</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Board of Comm - Election Fund - 5251624						
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	132,110
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$378,929
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$378,929</b>	<b>4.0</b>	<b>\$378,929</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$378,929</b>	<b>4.0</b>	<b>\$378,929</b>

# SECTION CONTENTS

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

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



BUREAU SUMMARY  
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
018 - Office Of The Secretary To The Board of Commissioners	1,026,243	1,097,956	71,713
081 - First District -Office of the County Commissioner	358,726	358,726	
082 - Second District -Office of the County Commissioner	358,905	358,905	
083 - Third District -Office of the County Commissioner	359,007	358,820	(187)
084 - Fourth District -Office of the County Commissioner	358,740	358,775	35
085 - Fifth District -Office of the County Commissioner	358,558	358,558	
086 - Sixth District -Office of the County Commissioner	358,583	358,583	
087 - Seventh District -Office of the County Commissioner	359,052	359,052	
088 - Eighth District -Office of the County Commissioner	358,919	358,847	(72)
089 - Ninth District -Office of the County Commissioner	358,683	358,683	
090 - Tenth District -Office of the County Commissioner	358,928	358,903	(25)
091 - Eleventh District -Office of the County Commissioner	499,597	499,597	
092 - Twelfth District -Office of the County Commissioner	358,757	358,757	
093 - Thirteenth District -Office of the County Commissioner	358,865	358,692	(173)
094 - Fourteenth District -Office of the County Commissioner	358,732	358,732	
095 - Fifteenth District -Office of the County Commissioner	358,824	358,824	
096 - Sixteenth District -Office of the County Commissioner	358,835	358,835	
097 - Seventeenth District -Office of the County Commissioner	358,778	358,846	68
Corporate Fund Total	7,266,732	7,338,091	71,359
Total Appropriations	7,266,732	7,338,091	71,359

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
018 - Office Of The Secretary To The Board of Commissioners	8.6	9.6	1.0
081 - First District -Office of the County Commissioner	5.0	5.0	
082 - Second District -Office of the County Commissioner	4.0	4.0	
083 - Third District -Office of the County Commissioner	3.7	4.0	0.3
084 - Fourth District -Office of the County Commissioner	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.0	4.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.5	4.5	
088 - Eighth District -Office of the County Commissioner	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.5	4.5	
090 - Tenth District -Office of the County Commissioner	5.0	5.0	
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	5.0	4.0	(1.0)
093 - Thirteenth District -Office of the County Commissioner	4.6	4.6	
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	4.0	4.0	
096 - Sixteenth District -Office of the County Commissioner	4.0	4.0	
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	
Corporate Fund Total	85.6	85.9	0.3
Total Positions	85.6	85.9	0.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(23,821)	(23,821)
110/501010 Salaries and Wages of Regular Employees	6,242,003	6,377,941	135,938
133/501360 Per Diem Personnel	13,500	19,500	6,000
169/501490 Reclassification of Position Adjustments		18,000	18,000
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	19,430	12,000	(7,430)
190/501970 Transportation and Other Travel Expenses for Employees	15,992	1,000	(14,992)
<b>Personal Services Total</b>	<b>6,290,925</b>	<b>6,404,620</b>	<b>113,695</b>
<b>Contractual Services</b>			
220/520150 Communication Services	6,631	6,836	205
225/520260 Postage	885	1,500	615
240/520490 External Graphics and Reproduction Services	7,325	10,100	2,775
241/520491 Internal Graphics and Reproduction Services	978	100	(878)
260/520830 Professional and Managerial Services	244,322	150,144	(94,178)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	40,000	1,200
289/521220 Technical Services for the Cook County Board of Commissioner	127,996	134,761	6,765
<b>Contractual Services Total</b>	<b>426,937</b>	<b>343,441</b>	<b>(83,496)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	158,286	174,677	16,391
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,720	5,020	(1,700)
353/530675 County Wide Lexis-Nexis Contract		4,050	4,050
388/531650 Computer Operation Supplies	105	108	3
391/531880 Miscellaneous Supplies and Materials	10,300	19,535	9,235
397/531920 Office Expense - Secretary to the Board of Commissioners	17,184	15,000	(2,184)
398/531940 Office Expenses - Chairman, Committee on Finance	4,200	4,200	
<b>Supplies and Materials Total</b>	<b>196,795</b>	<b>222,590</b>	<b>25,795</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	41,261	38,233	(3,028)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,459		(3,459)
445/540290 Operation of Automotive Equipment	6,366	3,000	(3,366)
<b>Operations and Maintenance Total</b>	<b>51,086</b>	<b>41,233</b>	<b>(9,853)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	15,464		(15,464)
630/550018 County Wide Canon Photocopier Lease		15,650	15,650
634/550060 Rental of Automotive Equipment	9,413	9,000	(413)
660/550130 Rental of Facilities	188,082	207,857	19,775
<b>Rental and Leasing Total</b>	<b>212,959</b>	<b>232,507</b>	<b>19,548</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(45,000)	(45,000)	
880/580220 Institutional Memberships & Fees	69,900	68,900	(1,000)
890/580300 General and Contingent Expenses	63,130	69,800	6,670
<b>Contingency and Special Purposes Total</b>	<b>88,030</b>	<b>93,700</b>	<b>5,670</b>
<b>Operating Funds Total</b>	<b>7,266,732</b>	<b>7,338,091</b>	<b>71,359</b>

## DEPARTMENT OVERVIEW

### 018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

#### Mission

Provide legislative support and information for the Cook County Board of Commissioners, the President, all elected officials, agencies, departments and members of the public so those entities can present items for consideration and provide information regarding the proceedings and policies of the Board so the legislative process will be efficient, effective, open and transparent.

#### Mandates and Key Activities

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

#### Discussion of 2013 Activities and 2014 Initiatives

In FY 2013, the Secretary to the Board of Commissioners provided staffing, notices and reports for over 250 meetings of the County Board and the Forest Preserve District Board. Processed over 2,000 invoices for commissioners' and provided all routine office functions.

In addition, the department worked with several County agencies to improve and expand usage of the remote control camera system for the County Board Room.

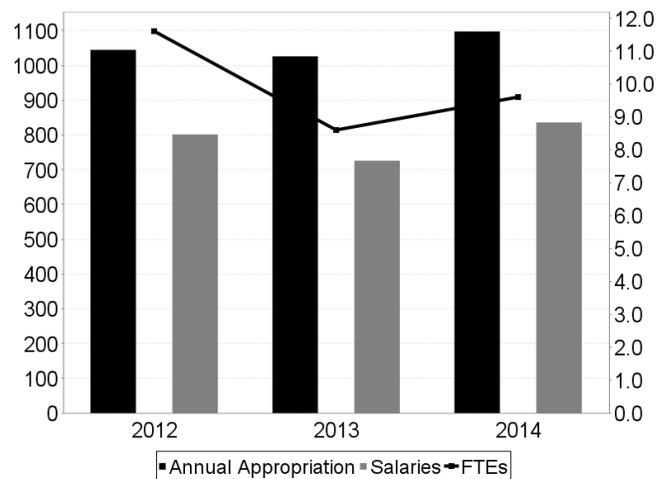
The office provides a live stream of all proceedings of the County Board and the Forest Preserve Board online which are held in the County Board Room, and maintains an electronic archive of video from County Board meetings, and attached PDF versions of agendas. The office works closely with the Information Technology and the Department of Facilities Management and Comcast Channel 900 to maintain, broadcast or distribute audio and video recordings of Board proceedings. To date, over 275,000 views of clips of County and Forest Preserve Board Proceedings are recorded.

The Secretary to the Board of Commissioners procured a new legislative document

management system, Legistar, to replace older applications in use since the 1990s. When fully implemented, Legistar will allow for paperless preparation and distribution of agendas, backup and committee reports to the commissioners, including the ability to use tablet devices for agendas and related attachments. This system will provide a comprehensive view of all County Board and Forest Preserve Board activity, including the video record.

The Secretary to the Board will work to create an online library of documents and related audio and video on our website ([www.cookcountygov.com/secretary](http://www.cookcountygov.com/secretary)) combining all Board proceedings in one location to improve customer access to information and will continue as Secretary to the Forest Preserve District Board of Commissioners, as well as the conversion of paper documents and older electronic documents to accessible and current electronic formats.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	1,044.9	1,026.2	1,098.0
	Adopted	Adopted	Adopted
FTE Positions	11.6	8.6	9.6



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(3,349)	(3,349)
110/501010 Salaries and Wages of Regular Employees	722,308	836,162	113,854
169/501490 Reclassification of Position Adjustments		18,000	18,000
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	6,930		(6,930)
190/501970 Transportation and Other Travel Expenses for Employees	14,992		(14,992)
<b>Personal Services Total</b>	<b>744,230</b>	<b>850,813</b>	<b>106,583</b>
<b>Contractual Services</b>			
220/520150 Communication Services	6,631	6,836	205
225/520260 Postage	885	1,500	615
241/520491 Internal Graphics and Reproduction Services	738	100	(638)
260/520830 Professional and Managerial Services	58,674		(58,674)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	40,000	1,200
289/521220 Technical Services for the Cook County Board of Commissioner	4,500		(4,500)
<b>Contractual Services Total</b>	<b>110,228</b>	<b>48,436</b>	<b>(61,792)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	108,973	139,999	31,026
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,700		(2,700)
353/530675 County Wide Lexis-Nexis Contract		4,050	4,050
388/531650 Computer Operation Supplies	105	108	3
397/531920 Office Expense - Secretary to the Board of Commissioners	17,184	15,000	(2,184)
<b>Supplies and Materials Total</b>	<b>128,962</b>	<b>159,157</b>	<b>30,195</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,459		(3,459)
<b>Operations and Maintenance Total</b>	<b>3,459</b>		<b>(3,459)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	15,464		(15,464)
630/550018 County Wide Canon Photocopier Lease		15,650	15,650
<b>Rental and Leasing Total</b>	<b>15,464</b>	<b>15,650</b>	<b>186</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(45,000)	(45,000)	
880/580220 Institutional Memberships & Fees	68,900	68,900	
<b>Contingency and Special Purposes Total</b>	<b>23,900</b>	<b>23,900</b>	
<b>Operating Funds Total</b>	<b>1,026,243</b>	<b>1,097,956</b>	<b>71,713</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board						
01 Secretary to the Board - 0181440						
0040	Secretary of the Board	24	1.0	152,992	1.0	152,992
0058	Legislative Reference Coordinator	24			1.0	99,852
5531	Special Assistant for Legal Affairs	24		2		2
0253	Business Manager III	22	1.0	100,531	1.0	102,636
0619	Legislative Coordinator II	22	1.0	94,003	1.0	95,971
5552	Deputy Secretary of the Board	22	1.0	98,378	1.0	100,434
0051	Administrative Assistant V	20	1.0	82,122	1.0	83,783
0050	Administrative Assistant IV	18	1.0	63,293	1.0	64,591
0854	Public Information Officer	20	1.0	57,020	1.0	57,020
0048	Administrative Assistant III	16	0.6	32,618	0.6	32,760
0047	Administrative Assistant II	14	1.0	45,175	1.0	46,121
			8.6	\$726,134	9.6	\$836,162
<b>Total Salaries and Positions</b>			<b>8.6</b>	<b>\$726,134</b>	<b>9.6</b>	<b>\$836,162</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	152,994	2.0	252,846
22	3.0	292,912	3.0	299,041
20	2.0	139,142	2.0	140,803
18	1.0	63,293	1.0	64,591
16	0.6	32,618	0.6	32,760
14	1.0	45,175	1.0	46,121
<b>Total Salaries and Positions</b>	<b>8.6</b>	<b>\$726,134</b>	<b>9.6</b>	<b>\$836,162</b>

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

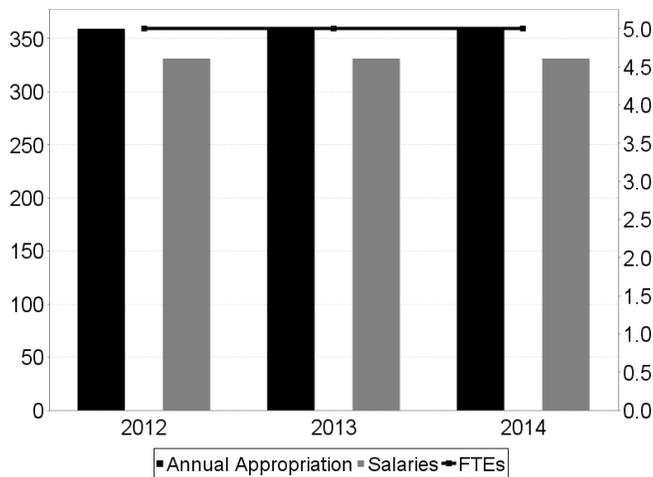
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	359.3	358.7	358.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,274)	(1,274)
110/501010 Salaries and Wages of Regular Employees	332,955	331,229	(1,726)
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>332,955</b>	<b>329,955</b>	<b>(3,000)</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	7,071	8,371	1,300
<b>Contractual Services Total</b>	<b>7,071</b>	<b>8,371</b>	<b>1,300</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,000		(2,000)
<b>Supplies and Materials Total</b>	<b>2,000</b>		<b>(2,000)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	2,800	3,600	800
<b>Operations and Maintenance Total</b>	<b>2,800</b>	<b>3,600</b>	<b>800</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	13,900	16,800	2,900
<b>Rental and Leasing Total</b>	<b>13,900</b>	<b>16,800</b>	<b>2,900</b>
<b>Operating Funds Total</b>	<b>358,726</b>	<b>358,726</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District						
01 First District - 0810101						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	246,229	4.0	246,229
			5.0	\$331,229	5.0	\$331,229
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$331,229</b>	<b>5.0</b>	<b>\$331,229</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	246,229	4.0	246,229
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$331,229</b>	<b>5.0</b>	<b>\$331,229</b>

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

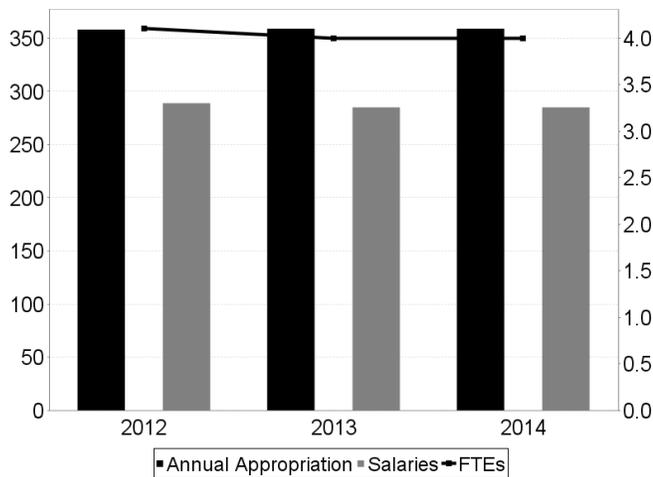
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	358.1	358.9	358.9
	Adopted	Adopted	Adopted
FTE Positions	4.1	4.0	4.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,095)	(1,095)
110/501010 Salaries and Wages of Regular Employees	290,876	284,923	(5,953)
170/501510 Mandatory Medicare Costs			
190/501970 Transportation and Other Travel Expenses for Employees			
<b>Personal Services Total</b>	<b>290,876</b>	<b>283,828</b>	<b>(7,048)</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	1,952		(1,952)
289/521220 Technical Services for the Cook County Board of Commissioner	23,447	32,447	9,000
<b>Contractual Services Total</b>	<b>25,399</b>	<b>32,447</b>	<b>7,048</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	13,820	5,585	(8,235)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,500	1,500	
391/531880 Miscellaneous Supplies and Materials		9,235	9,235
<b>Supplies and Materials Total</b>	<b>15,320</b>	<b>16,320</b>	<b>1,000</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	3,250	3,250	
445/540290 Operation of Automotive Equipment	2,700		(2,700)
<b>Operations and Maintenance Total</b>	<b>5,950</b>	<b>3,250</b>	<b>(2,700)</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	18,060	18,060	
<b>Rental and Leasing Total</b>	<b>18,060</b>	<b>18,060</b>	
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	1,000		(1,000)
890/580300 General and Contingent Expenses	2,300	5,000	2,700
<b>Contingency and Special Purposes Total</b>	<b>3,300</b>	<b>5,000</b>	<b>1,700</b>
<b>Operating Funds Total</b>	<b>358,905</b>	<b>358,905</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District						
01 Second District - 0820102						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	199,923	3.0	199,923
			4.0	\$284,923	4.0	\$284,923
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$284,923</b>	<b>4.0</b>	<b>\$284,923</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	199,923	3.0	199,923
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$284,923</b>	<b>4.0</b>	<b>\$284,923</b>

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

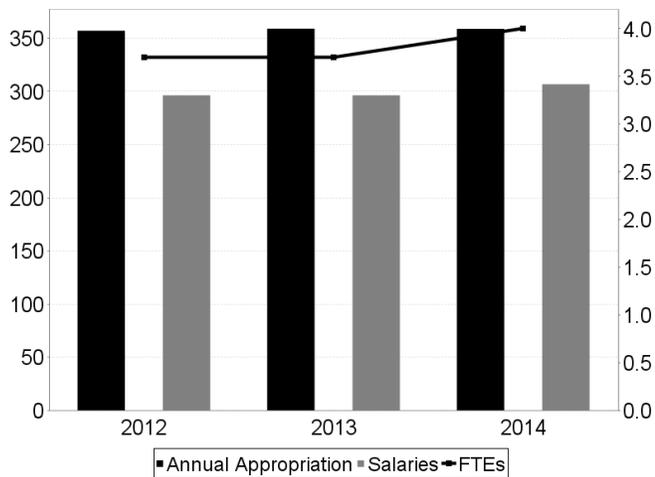
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Mandates and Key Activities

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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.1	359.0	358.8
	Adopted	Adopted	Adopted
FTE Positions	3.7	3.7	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,180)	(1,180)
110/501010 Salaries and Wages of Regular Employees	295,356	306,761	11,405
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>295,356</b>	<b>305,581</b>	<b>10,225</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	45,651	35,239	(10,412)
289/521220 Technical Services for the Cook County Board of Commissioner	18,000	18,000	
<b>Contractual Services Total</b>	<b>63,651</b>	<b>53,239</b>	<b>(10,412)</b>
<b>Operating Funds Total</b>	<b>359,007</b>	<b>358,820</b>	<b>(187)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District						
01 Third District - 0830103						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	2.7	211,349	3.0	221,761
			3.7	\$296,349	4.0	\$306,761
<b>Total Salaries and Positions</b>			<b>3.7</b>	<b>\$296,349</b>	<b>4.0</b>	<b>\$306,761</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	2.7	211,349	3.0	221,761
<b>Total Salaries and Positions</b>	<b>3.7</b>	<b>\$296,349</b>	<b>4.0</b>	<b>\$306,761</b>

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

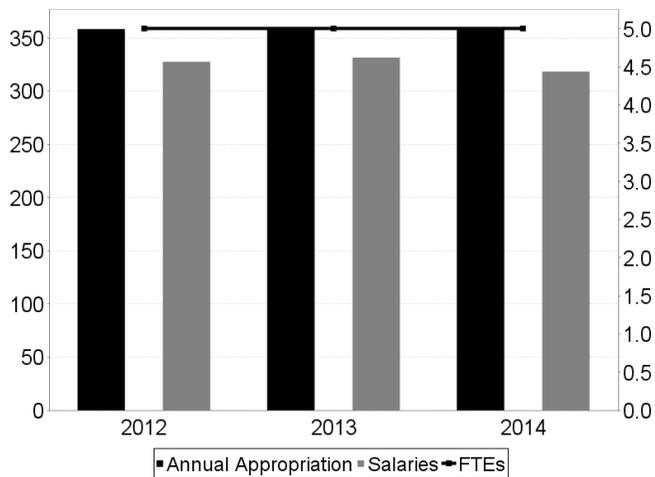
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Mandates and Key Activities

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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	358.4	358.7	358.8
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,225)	(1,225)
110/501010 Salaries and Wages of Regular Employees	312,273	318,500	6,227
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>312,273</b>	<b>317,275</b>	<b>5,002</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services		4,200	4,200
260/520830 Professional and Managerial Services	28,400	9,600	(18,800)
289/521220 Technical Services for the Cook County Board of Commissioner			
<b>Contractual Services Total</b>	<b>28,400</b>	<b>13,800</b>	<b>(14,600)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	2,158	3,700	1,542
<b>Operations and Maintenance Total</b>	<b>2,158</b>	<b>3,700</b>	<b>1,542</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	10,800	24,000	13,200
<b>Rental and Leasing Total</b>	<b>10,800</b>	<b>24,000</b>	<b>13,200</b>
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	5,109		(5,109)
<b>Contingency and Special Purposes Total</b>	<b>5,109</b>		<b>(5,109)</b>
<b>Operating Funds Total</b>	<b>358,740</b>	<b>358,775</b>	<b>35</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District						
01 Fourth District - 0840104						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	246,630	4.0	233,500
			5.0	\$331,630	5.0	\$318,500
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$331,630</b>	<b>5.0</b>	<b>\$318,500</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	246,630	4.0	233,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$331,630</b>	<b>5.0</b>	<b>\$318,500</b>

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

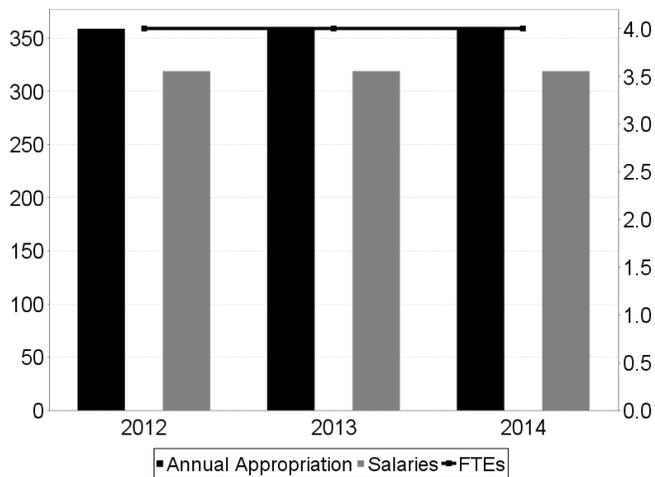
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	358.9	358.6	358.6
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,442)	(1,442)
110/501010 Salaries and Wages of Regular Employees	320,545	318,987	(1,558)
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>320,545</b>	<b>317,545</b>	<b>(3,000)</b>
<b>Contractual Services</b>			
289/521220 Technical Services for the Cook County Board of Commissioner	600		(600)
<b>Contractual Services Total</b>	<b>600</b>		<b>(600)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	8,493	5,093	(3,400)
<b>Supplies and Materials Total</b>	<b>8,493</b>	<b>5,093</b>	<b>(3,400)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	3,600	3,600	
445/540290 Operation of Automotive Equipment	666		(666)
<b>Operations and Maintenance Total</b>	<b>4,266</b>	<b>3,600</b>	<b>(666)</b>
<b>Rental and Leasing</b>			
634/550060 Rental of Automotive Equipment	2,250		(2,250)
660/550130 Rental of Facilities	15,520	15,520	
<b>Rental and Leasing Total</b>	<b>17,770</b>	<b>15,520</b>	<b>(2,250)</b>
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	6,884	16,800	9,916
<b>Contingency and Special Purposes Total</b>	<b>6,884</b>	<b>16,800</b>	<b>9,916</b>
<b>Operating Funds Total</b>	<b>358,558</b>	<b>358,558</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District						
01 Fifth District - 0850105						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	233,987	3.0	233,987
			4.0	\$318,987	4.0	\$318,987
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$318,987</b>	<b>4.0</b>	<b>\$318,987</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	233,987	3.0	233,987
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$318,987</b>	<b>4.0</b>	<b>\$318,987</b>

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

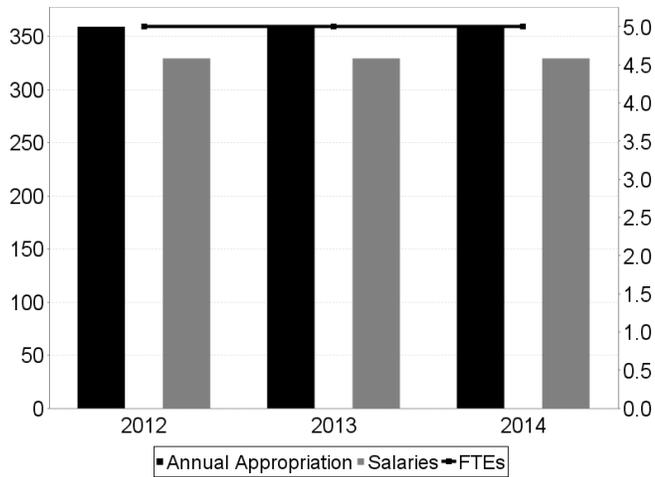
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	359.1	358.6	358.6
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,417)	(1,417)
110/501010 Salaries and Wages of Regular Employees	327,863	329,280	1,417
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>327,863</b>	<b>327,863</b>	
<b>Operations and Maintenance</b>			
429/540090 Utilities	4,320	4,320	
<b>Operations and Maintenance Total</b>	<b>4,320</b>	<b>4,320</b>	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	12,000	12,000	
<b>Rental and Leasing Total</b>	<b>12,000</b>	<b>12,000</b>	
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	14,400	14,400	
<b>Contingency and Special Purposes Total</b>	<b>14,400</b>	<b>14,400</b>	
<b>Operating Funds Total</b>	<b>358,583</b>	<b>358,583</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District						
01 Sixth District - 0860106						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	244,280	4.0	244,280
			5.0	\$329,280	5.0	\$329,280
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$329,280</b>	<b>5.0</b>	<b>\$329,280</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	244,280	4.0	244,280
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$329,280</b>	<b>5.0</b>	<b>\$329,280</b>

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

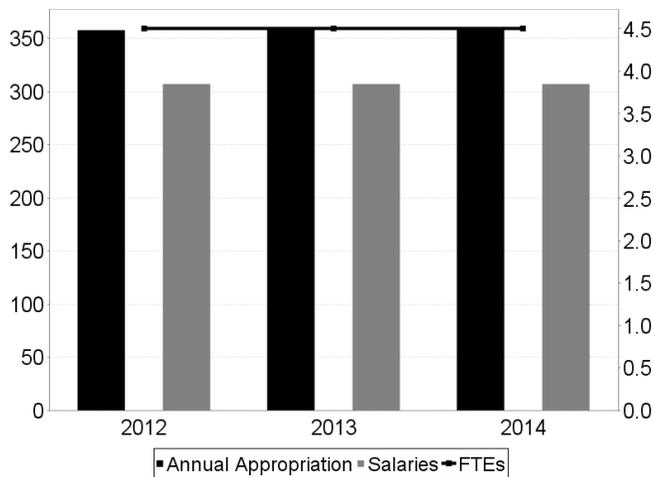
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.7	359.1	359.1
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(948)	(948)
110/501010 Salaries and Wages of Regular Employees	306,052	307,000	948
170/501510 Mandatory Medicare Costs			
190/501970 Transportation and Other Travel Expenses for Employees	1,000	1,000	
<b>Personal Services Total</b>	<b>307,052</b>	<b>307,052</b>	
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	20,000	20,000	
<b>Contractual Services Total</b>	<b>20,000</b>	<b>20,000</b>	
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,100	1,100	
391/531880 Miscellaneous Supplies and Materials	10,300	10,300	
<b>Supplies and Materials Total</b>	<b>13,400</b>	<b>13,400</b>	
<b>Operations and Maintenance</b>			
429/540090 Utilities	3,000	3,000	
<b>Operations and Maintenance Total</b>	<b>3,000</b>	<b>3,000</b>	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	15,600	15,600	
<b>Rental and Leasing Total</b>	<b>15,600</b>	<b>15,600</b>	
<b>Operating Funds Total</b>	<b>359,052</b>	<b>359,052</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District						
01 Seventh District - 0870107						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	222,000	3.5	222,000
			4.5	\$307,000	4.5	\$307,000
<b>Total Salaries and Positions</b>			<b>4.5</b>	<b>\$307,000</b>	<b>4.5</b>	<b>\$307,000</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	222,000	3.5	222,000
<b>Total Salaries and Positions</b>	<b>4.5</b>	<b>\$307,000</b>	<b>4.5</b>	<b>\$307,000</b>

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

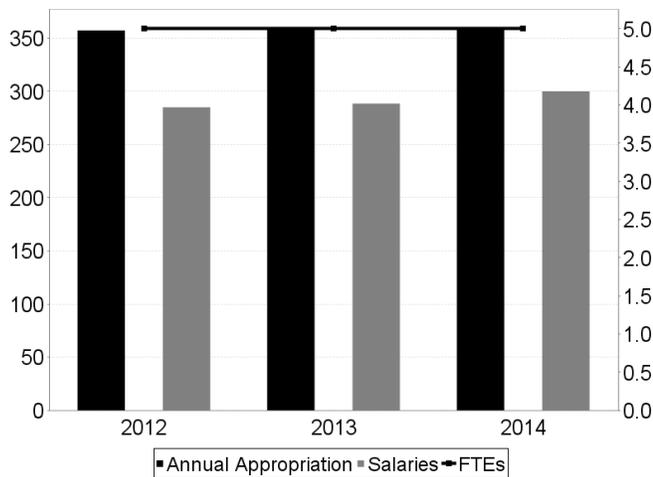
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Mandates and Key Activities

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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.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.3	358.9	358.8
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,153)	(1,153)
110/501010 Salaries and Wages of Regular Employees	287,419	300,000	12,581
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>287,419</b>	<b>298,847</b>	<b>11,428</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	11,300	11,300	
289/521220 Technical Services for the Cook County Board of Commissioner	28,500	17,000	(11,500)
<b>Contractual Services Total</b>	<b>39,800</b>	<b>28,300</b>	<b>(11,500)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	5,000	5,000	
<b>Operations and Maintenance Total</b>	<b>5,000</b>	<b>5,000</b>	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	20,700	20,700	
<b>Rental and Leasing Total</b>	<b>20,700</b>	<b>20,700</b>	
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	6,000	6,000	
<b>Contingency and Special Purposes Total</b>	<b>6,000</b>	<b>6,000</b>	
<b>Operating Funds Total</b>	<b>358,919</b>	<b>358,847</b>	<b>(72)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District						
01 Eighth District - 0880108						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	203,500	4.0	215,000
			5.0	\$288,500	5.0	\$300,000
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$288,500</b>	<b>5.0</b>	<b>\$300,000</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	203,500	4.0	215,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$288,500</b>	<b>5.0</b>	<b>\$300,000</b>

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

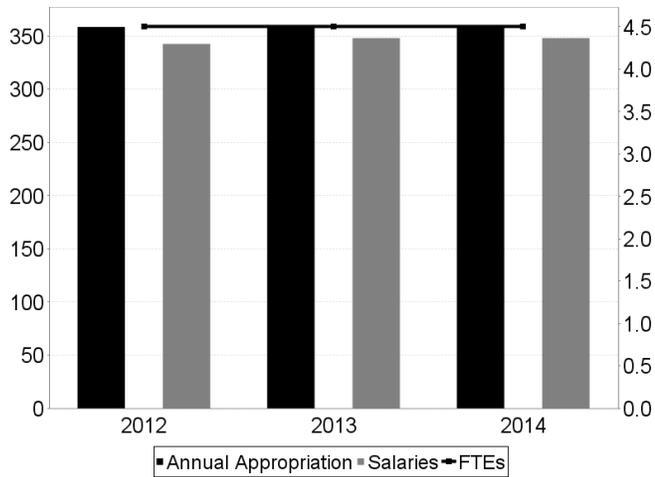
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Mandates and Key Activities

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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	358.4	358.7	358.7
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,317)	(1,317)
110/501010 Salaries and Wages of Regular Employees	346,683	348,000	1,317
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>346,683</b>	<b>346,683</b>	
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	1,000		(1,000)
<b>Contractual Services Total</b>	<b>1,000</b>		<b>(1,000)</b>
<b>Rental and Leasing</b>			
634/550060 Rental of Automotive Equipment	1,163	3,000	1,837
660/550130 Rental of Facilities	9,000	9,000	
<b>Rental and Leasing Total</b>	<b>10,163</b>	<b>12,000</b>	<b>1,837</b>
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	837		(837)
<b>Contingency and Special Purposes Total</b>	<b>837</b>		<b>(837)</b>
<b>Operating Funds Total</b>	<b>358,683</b>	<b>358,683</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District						
01 Ninth District - 0890109						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	263,000	3.5	263,000
			4.5	\$348,000	4.5	\$348,000
<b>Total Salaries and Positions</b>			<b>4.5</b>	<b>\$348,000</b>	<b>4.5</b>	<b>\$348,000</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	263,000	3.5	263,000
<b>Total Salaries and Positions</b>	<b>4.5</b>	<b>\$348,000</b>	<b>4.5</b>	<b>\$348,000</b>

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

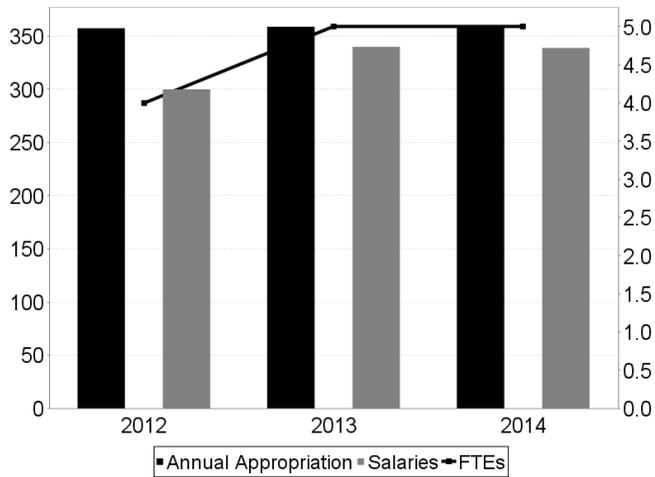
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.5	358.9	358.9
	Adopted	Adopted	Adopted
FTE Positions	4.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,097)	(1,097)
110/501010 Salaries and Wages of Regular Employees	338,928	339,000	72
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>338,928</b>	<b>337,903</b>	<b>(1,025)</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	15,000	15,000	
<b>Contractual Services Total</b>	<b>15,000</b>	<b>15,000</b>	
<b>Supplies and Materials</b>			
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	2,000	1,000
<b>Supplies and Materials Total</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	4,000	4,000	
<b>Rental and Leasing Total</b>	<b>4,000</b>	<b>4,000</b>	
<b>Operating Funds Total</b>	<b>358,928</b>	<b>358,903</b>	<b>(25)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District						
01 Tenth District - 0900110						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	255,000	4.0	254,000
			5.0	\$340,000	5.0	\$339,000
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$340,000</b>	<b>5.0</b>	<b>\$339,000</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	255,000	4.0	254,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$340,000</b>	<b>5.0</b>	<b>\$339,000</b>

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

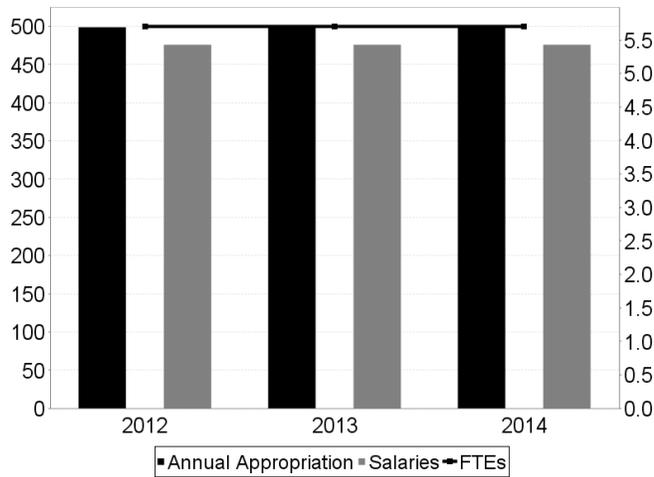
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	498.9	499.6	499.6
	Adopted	Adopted	Adopted
FTE Positions	5.7	5.7	5.7



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,009)	(1,009)
110/501010 Salaries and Wages of Regular Employees	474,977	475,986	1,009
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>474,977</b>	<b>474,977</b>	
<b>Supplies and Materials</b>			
350/530600 Office Supplies	20,000	20,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance	4,200	4,200	
<b>Supplies and Materials Total</b>	<b>24,620</b>	<b>24,620</b>	
<b>Operating Funds Total</b>	<b>499,597</b>	<b>499,597</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District						
01 Eleventh District - 0910111						
4783	Commissioners Staff	24	2.6	212,593	2.6	212,593
			2.6	\$212,593	2.6	\$212,593
02 Finance Committee - 0910112						
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	173,393
			3.1	\$263,393	3.1	\$263,393
<b>Total Salaries and Positions</b>			<b>5.7</b>	<b>\$475,986</b>	<b>5.7</b>	<b>\$475,986</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000
24	4.7	385,986	4.7	385,986
<b>Total Salaries and Positions</b>	<b>5.7</b>	<b>\$475,986</b>	<b>5.7</b>	<b>\$475,986</b>

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

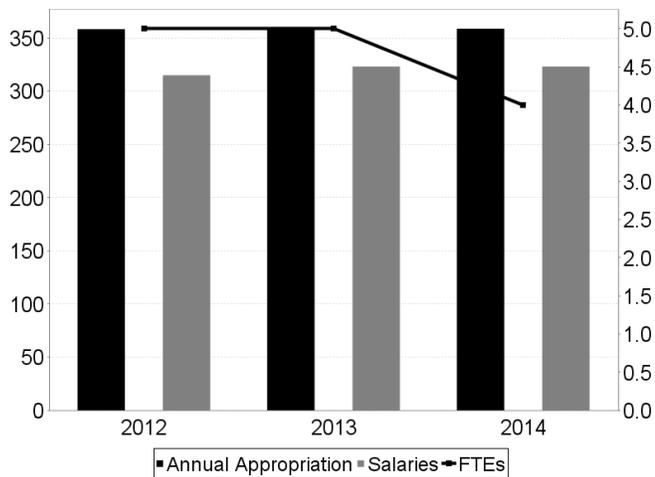
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	358.3	358.8	358.8
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,243)	(1,243)
110/501010 Salaries and Wages of Regular Employees	321,957	323,200	1,243
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>321,957</b>	<b>321,957</b>	
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	7,325	5,900	(1,425)
<b>Contractual Services Total</b>	<b>7,325</b>	<b>5,900</b>	<b>(1,425)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	2,250	3,000	750
445/540290 Operation of Automotive Equipment	3,000	3,000	
<b>Operations and Maintenance Total</b>	<b>5,250</b>	<b>6,000</b>	<b>750</b>
<b>Rental and Leasing</b>			
634/550060 Rental of Automotive Equipment	6,000	6,000	
660/550130 Rental of Facilities	18,225	18,900	675
<b>Rental and Leasing Total</b>	<b>24,225</b>	<b>24,900</b>	<b>675</b>
<b>Operating Funds Total</b>	<b>358,757</b>	<b>358,757</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District						
01 Twelfth District - 0920112						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	238,200	3.0	238,200
			5.0	\$323,200	4.0	\$323,200
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$323,200</b>	<b>4.0</b>	<b>\$323,200</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	238,200	3.0	238,200
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$323,200</b>	<b>4.0</b>	<b>\$323,200</b>

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

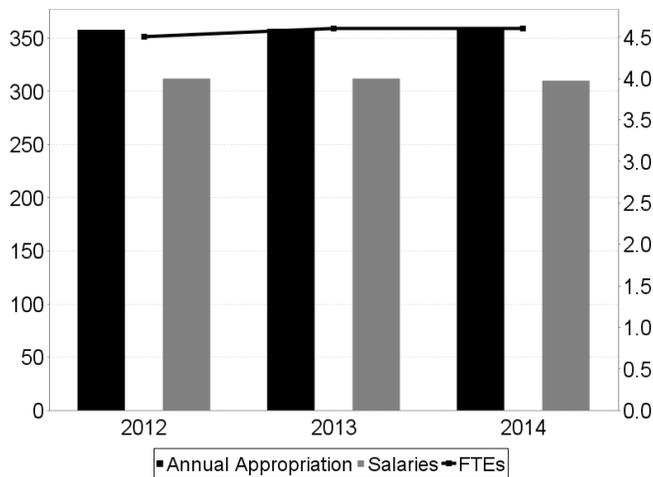
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.9	358.9	358.7
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.6	4.6



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,308)	(1,308)
110/501010 Salaries and Wages of Regular Employees	310,865	310,000	(865)
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>310,865</b>	<b>308,692</b>	<b>(2,173)</b>
<b>Contractual Services</b>			
241/520491 Internal Graphics and Reproduction Services	240		(240)
260/520830 Professional and Managerial Services	18,760	27,120	8,360
<b>Contractual Services Total</b>	<b>19,000</b>	<b>27,120</b>	<b>8,120</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,000	2,000	
<b>Supplies and Materials Total</b>	<b>2,000</b>	<b>2,000</b>	
<b>Operations and Maintenance</b>			
429/540090 Utilities	10,028	3,908	(6,120)
<b>Operations and Maintenance Total</b>	<b>10,028</b>	<b>3,908</b>	<b>(6,120)</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	16,972	16,972	
<b>Rental and Leasing Total</b>	<b>16,972</b>	<b>16,972</b>	
<b>Operating Funds Total</b>	<b>358,865</b>	<b>358,692</b>	<b>(173)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District						
01 Thirteenth District - 0930113						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.6	227,000	3.6	225,000
			4.6	\$312,000	4.6	\$310,000
<b>Total Salaries and Positions</b>			<b>4.6</b>	<b>\$312,000</b>	<b>4.6</b>	<b>\$310,000</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.6	227,000	3.6	225,000
<b>Total Salaries and Positions</b>	<b>4.6</b>	<b>\$312,000</b>	<b>4.6</b>	<b>\$310,000</b>

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

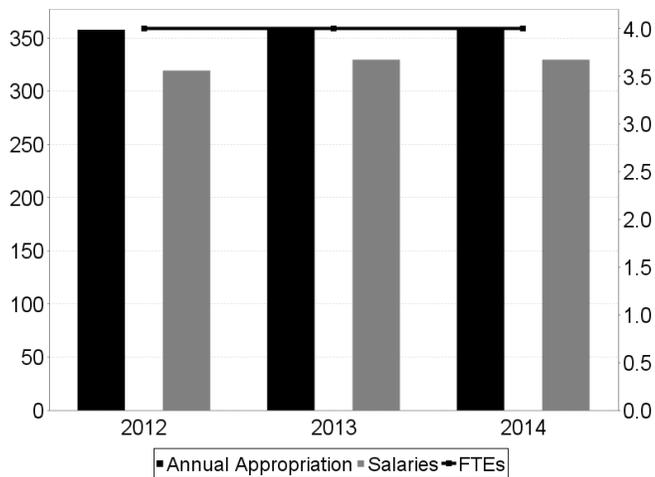
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Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.8	358.7	358.7
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,268)	(1,268)
110/501010 Salaries and Wages of Regular Employees	328,368	329,636	1,268
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	12,500	12,000	(500)
<b>Personal Services Total</b>	<b>340,868</b>	<b>340,368</b>	<b>(500)</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	5,364	4,364	(1,000)
289/521220 Technical Services for the Cook County Board of Commissioner	5,500	5,000	(500)
<b>Contractual Services Total</b>	<b>10,864</b>	<b>9,364</b>	<b>(1,500)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,000		(1,000)
<b>Supplies and Materials Total</b>	<b>1,000</b>		<b>(1,000)</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	6,000	9,000	3,000
<b>Rental and Leasing Total</b>	<b>6,000</b>	<b>9,000</b>	<b>3,000</b>
<b>Operating Funds Total</b>	<b>358,732</b>	<b>358,732</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District						
01 Fourteenth District - 0940114						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	244,636	3.0	244,636
			4.0	\$329,636	4.0	\$329,636
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$329,636</b>	<b>4.0</b>	<b>\$329,636</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	244,636	3.0	244,636
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$329,636</b>	<b>4.0</b>	<b>\$329,636</b>

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

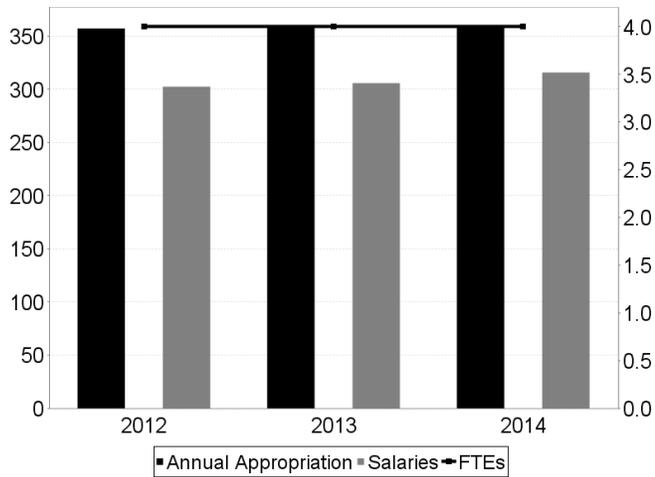
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.2	358.8	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,176)	(1,176)
110/501010 Salaries and Wages of Regular Employees	304,574	315,750	11,176
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>304,574</b>	<b>314,574</b>	<b>10,000</b>
<b>Contractual Services</b>			
289/521220 Technical Services for the Cook County Board of Commissioner	41,950	31,950	(10,000)
<b>Contractual Services Total</b>	<b>41,950</b>	<b>31,950</b>	<b>(10,000)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	300	300	
<b>Operations and Maintenance Total</b>	<b>300</b>	<b>300</b>	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	1,200	1,200	
<b>Rental and Leasing Total</b>	<b>1,200</b>	<b>1,200</b>	
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	10,800	10,800	
<b>Contingency and Special Purposes Total</b>	<b>10,800</b>	<b>10,800</b>	
<b>Operating Funds Total</b>	<b>358,824</b>	<b>358,824</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District						
01 Fifteenth District - 0950115						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	220,750	3.0	230,750
			4.0	\$305,750	4.0	\$315,750
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$305,750</b>	<b>4.0</b>	<b>\$315,750</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	220,750	3.0	230,750
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$305,750</b>	<b>4.0</b>	<b>\$315,750</b>

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

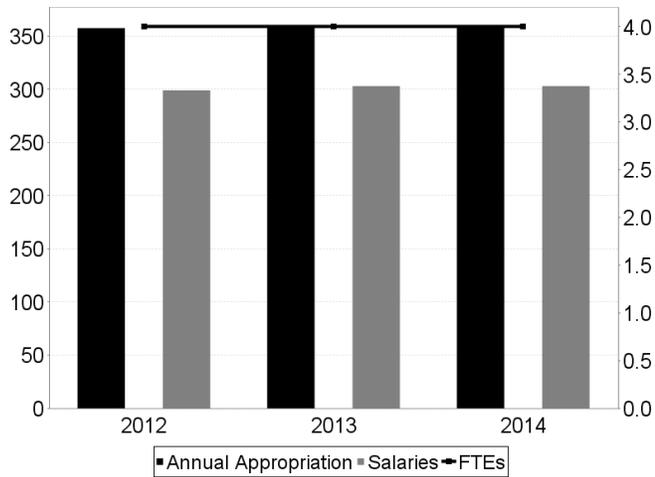
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Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	357.5	358.8	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,165)	(1,165)
110/501010 Salaries and Wages of Regular Employees	301,835	303,000	1,165
133/501360 Per Diem Personnel	13,500	19,500	6,000
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>315,335</b>	<b>321,335</b>	<b>6,000</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	25,150	19,150	(6,000)
<b>Contractual Services Total</b>	<b>25,150</b>	<b>19,150</b>	<b>(6,000)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	3,055	3,055	
<b>Operations and Maintenance Total</b>	<b>3,055</b>	<b>3,055</b>	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	15,295	15,295	
<b>Rental and Leasing Total</b>	<b>15,295</b>	<b>15,295</b>	
<b>Operating Funds Total</b>	<b>358,835</b>	<b>358,835</b>	

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District						
01 Sixteenth District - 0960116						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	218,000	3.0	218,000
			4.0	\$303,000	4.0	\$303,000
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$303,000</b>	<b>4.0</b>	<b>\$303,000</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	218,000	3.0	218,000
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$303,000</b>	<b>4.0</b>	<b>\$303,000</b>

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

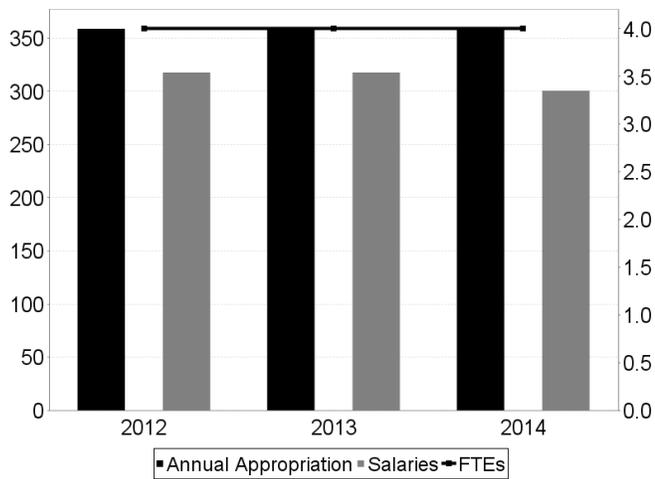
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Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	358.7	358.8	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,155)	(1,155)
110/501010 Salaries and Wages of Regular Employees	318,169	300,527	(17,642)
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>318,169</b>	<b>299,372</b>	<b>(18,797)</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	6,000		(6,000)
289/521220 Technical Services for the Cook County Board of Commissioner	5,499	30,364	24,865
<b>Contractual Services Total</b>	<b>11,499</b>	<b>30,364</b>	<b>18,865</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	1,500	1,500	
<b>Operations and Maintenance Total</b>	<b>1,500</b>	<b>1,500</b>	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	10,810	10,810	
<b>Rental and Leasing Total</b>	<b>10,810</b>	<b>10,810</b>	
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	16,800	16,800	
<b>Contingency and Special Purposes Total</b>	<b>16,800</b>	<b>16,800</b>	
<b>Operating Funds Total</b>	<b>358,778</b>	<b>358,846</b>	<b>68</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District						
01 Seventeenth District - 0970117						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	232,640	3.0	215,527
			4.0	\$317,640	4.0	\$300,527
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$317,640</b>	<b>4.0</b>	<b>\$300,527</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	232,640	3.0	215,527
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$317,640</b>	<b>4.0</b>	<b>\$300,527</b>

# SECTION CONTENTS

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



BUREAU SUMMARY  
 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	1,712,520	1,772,838	60,318
Corporate Fund Total	1,712,520	1,772,838	60,318
Total Appropriations	1,712,520	1,772,838	60,318

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	20.0	20.0	
Corporate Fund Total	20.0	20.0	
Total Positions	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(5,119)	(5,119)
110/501010 Salaries and Wages of Regular Employees	1,702,627	1,716,161	13,534
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,080	1,080	
186/501860 Training Programs for Staff Personnel	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,000	700	(300)
<b>Personal Services Total</b>	<b>1,716,707</b>	<b>1,724,822</b>	<b>8,115</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,194	1,230	36
225/520260 Postage	582	500	(82)
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	2,000	1,700	(300)
260/520830 Professional and Managerial Services	14,550	70,000	55,450
<b>Contractual Services Total</b>	<b>18,326</b>	<b>73,430</b>	<b>55,104</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	13,095	13,000	(95)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,300	4,500	(4,800)
388/531650 Computer Operation Supplies	175	180	5
<b>Supplies and Materials Total</b>	<b>22,570</b>	<b>17,680</b>	<b>(4,890)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	330		(330)
444/540250 Maintenance and Repair of Automotive Equipment	2,425	2,500	75
445/540290 Operation of Automotive Equipment	4,200	4,000	(200)
<b>Operations and Maintenance Total</b>	<b>7,655</b>	<b>7,200</b>	<b>(455)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,262		(2,262)
630/550018 County Wide Canon Photocopier Lease		1,706	1,706
660/550130 Rental of Facilities	15,000	18,000	3,000
<b>Rental and Leasing Total</b>	<b>17,262</b>	<b>19,706</b>	<b>2,444</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(70,000)	(70,000)	
<b>Contingency and Special Purposes Total</b>	<b>(70,000)</b>	<b>(70,000)</b>	
<b>Operating Funds Total</b>	<b>1,712,520</b>	<b>1,772,838</b>	<b>60,318</b>
<b>(717) New/Replacement Capital Equipment</b>			
579/560450 Computer Equipment		250,000	250,000
		250,000	250,000
<b>Total Capital Equipment Request Total</b>		<b>250,000</b>	<b>250,000</b>

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Mission

Detect, deter and prevent 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 people we serve.

Mandates and Key Activities

- Meeting the goals set forth in the OIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. V. Cook County, et al. (N.D. Ill.).
- Review and Consider 536 plus complaints for possible investigative action and initiate compliance audits and surveys to determine the efficiency and effectiveness of Cook County government agencies and departments.
- Investigate all complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation.

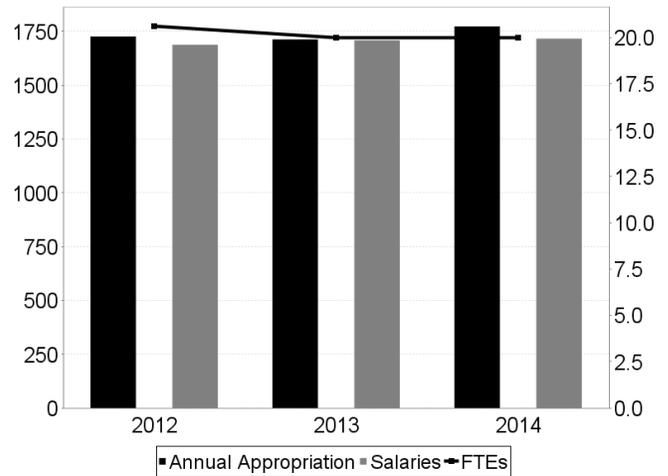
Discussion of 2013 Activities and 2014 Initiatives

In 2014, the OIG will continue to focus its resources toward identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government as well as those entities seeking to or conducting business within Cook County government. As the Office will be staffed with 14 investigators, an increase in the number of OIG initiated investigations is anticipated.

In 2014, the OIG will initiate additional surveys to determine the compliance with policies and procedures as well as performance levels. These surveys will be targeted to areas considered ineffective and inefficient.

In 2014, the OIG will attempt to expand its outreach and investigative activities at the Cook County Health and Hospital System (CCHHS). This effort will build on the OIG's current working relationship with the CCHHS Compliance Officer and management staff.

The OIG will continue to focus a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators will be solely focused on compliance monitoring and enforcement of the prohibitions of unlawful political discrimination. Two of the investigators hired in 2013 will be utilized to support these on-going efforts and assume the increased work load that will result from the transition of the responsibilities of the Compliance and Complaint Administrators' Offices to the OIG.



Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	1,725.9	1,712.5	1,772.8
FTE Positions	20.6	20.0	20.0

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(5,119)	(5,119)
110/501010 Salaries and Wages of Regular Employees	1,702,627	1,716,161	13,534
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,080	1,080	
186/501860 Training Programs for Staff Personnel	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,000	700	(300)
<b>Personal Services Total</b>	<b>1,716,707</b>	<b>1,724,822</b>	<b>8,115</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,194	1,230	36
225/520260 Postage	582	500	(82)
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	2,000	1,700	(300)
260/520830 Professional and Managerial Services	14,550	70,000	55,450
<b>Contractual Services Total</b>	<b>18,326</b>	<b>73,430</b>	<b>55,104</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	13,095	13,000	(95)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,300	4,500	(4,800)
388/531650 Computer Operation Supplies	175	180	5
<b>Supplies and Materials Total</b>	<b>22,570</b>	<b>17,680</b>	<b>(4,890)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	330		(330)
444/540250 Maintenance and Repair of Automotive Equipment	2,425	2,500	75
445/540290 Operation of Automotive Equipment	4,200	4,000	(200)
<b>Operations and Maintenance Total</b>	<b>7,655</b>	<b>7,200</b>	<b>(455)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,262		(2,262)
630/550018 County Wide Canon Photocopier Lease		1,706	1,706
660/550130 Rental of Facilities	15,000	18,000	3,000
<b>Rental and Leasing Total</b>	<b>17,262</b>	<b>19,706</b>	<b>2,444</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(70,000)	(70,000)	
<b>Contingency and Special Purposes Total</b>	<b>(70,000)</b>	<b>(70,000)</b>	
<b>Operating Funds Total</b>	<b>1,712,520</b>	<b>1,772,838</b>	<b>60,318</b>
<b>(717) New/Replacement Capital Equipment - 71700080</b>			
579/560450 Computer Equipment		250,000	250,000
		250,000	250,000
<b>Capital Equipment Request Total</b>		<b>250,000</b>	<b>250,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0801224						
0062	Inspector General	24	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	2.0	210,000	2.0	210,000
5566	General Counsel-Office of the Independent Inspector General	24	1.0	105,000	1.0	105,000
0048	Administrative Assistant III	16	2.0	102,812	2.0	105,826
			6.0	\$567,812	6.0	\$570,826
02 Investigations						
01 Investigations - 0801225						
0642	Investigator V	22	5.0	453,862	5.0	455,909
0149	Investigator IV (Accountant)	21	1.0	86,608	1.0	88,374
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	349,989	4.0	350,216
0150	Investigator III (Accountant)	20	4.0	302,291	4.0	303,913
			14.0	\$1,192,750	14.0	\$1,198,412
<b>Total Salaries and Positions</b>			<b>20.0</b>	<b>\$1,760,562</b>	<b>20.0</b>	<b>\$1,769,238</b>
Turnover Adjustment				(52,816)		(53,077)
<b>Operating Funds Total</b>			<b>20.0</b>	<b>\$1,707,746</b>	<b>20.0</b>	<b>\$1,716,161</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	465,000	4.0	465,000
22	5.0	453,862	5.0	455,909
21	5.0	436,597	5.0	438,590
20	4.0	302,291	4.0	303,913
16	2.0	102,812	2.0	105,826
<b>Total Salaries and Positions</b>	<b>20.0</b>	<b>\$1,760,562</b>	<b>20.0</b>	<b>\$1,769,238</b>
Turnover Adjustment		(52,816)		(53,077)
<b>Operating Funds Total</b>	<b>20.0</b>	<b>\$1,707,746</b>	<b>20.0</b>	<b>\$1,716,161</b>

## SECTION CONTENTS

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



BUREAU SUMMARY  
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
452 - Veterans' Assistance Commission		400,000	400,000
Corporate Fund Total		400,000	400,000
Total Appropriations		400,000	400,000

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

Mission

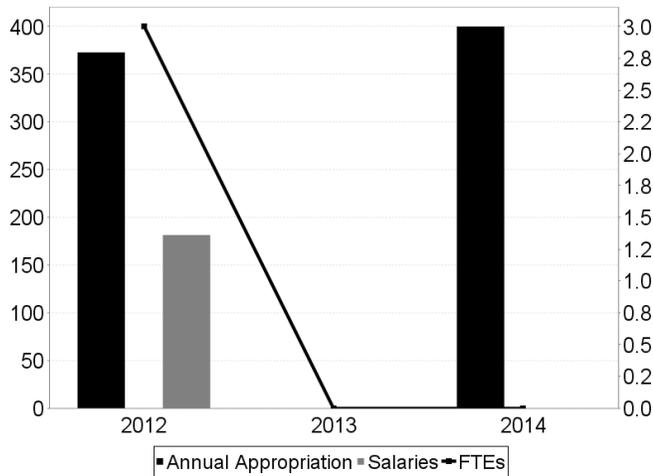
Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans Assistance Commission of Cook County.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	372.8	0	400.0
	Adopted	Adopted	Adopted
FTE Positions	3.0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
186/501860	Training Programs for Staff Personnel	1,000	1,000
190/501970	Transportation and Other Travel Expenses for Employees	1,000	1,000
<b>Personal Services Total</b>		<b>2,000</b>	<b>2,000</b>
<b>Contractual Services</b>			
220/520150	Communication Services	648	648
225/520260	Postage	500	500
237/520470	Services for Minors or the Indigent	324,903	324,903
241/520491	Internal Graphics and Reproduction Services	500	500
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	300	300
260/520830	Professional and Managerial Services	69,261	69,261
<b>Contractual Services Total</b>		<b>396,112</b>	<b>396,112</b>
<b>Supplies and Materials</b>			
350/530600	Office Supplies	900	900
388/531650	Computer Operation Supplies	480	480
<b>Supplies and Materials Total</b>		<b>1,380</b>	<b>1,380</b>
<b>Rental and Leasing</b>			
630/550018	County Wide Canon Photocopier Lease	508	508
<b>Rental and Leasing Total</b>		<b>508</b>	<b>508</b>
<b>Operating Funds Total</b>		<b>400,000</b>	<b>400,000</b>



# ECONOMIC DEVELOPMENT CONTENTS

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BUREAU OF ECONOMIC DEVELOPMENT	M
COOK COUNTY LAND BANK AUTHORITY	N

<b>ECONOMIC DEVELOPMENT</b>	<b>Reporting Office</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>Q3 YTD Actual</b>	<b>Q3 YTD Target</b>	<b>Q3 Variance</b>
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### 1. Pursue Regional Economic Development

Through collaborative projects, the County can multiply investment dollars and attract additional partners to create even greater regional economic advancement.

# of businesses assisted through tax incentives	Planning & Development	47	50	33	37	-11%
# of capital investment projects completed	Planning & Development	70	100	69	80	-14%

### 2. Increase Access To Living Wage Jobs

Fostering the creation of well-paying, private-sector jobs will boost the regional economy and reduce unemployment.

# of jobs supported through construction related activities (CDBG & HOME)	Planning & Development	-	565	323	0	--
# of jobs supported through non-construction related activities (CDBG & ESG)	Planning & Development	-	145	151	145	4% ☆
# of jobs created through tax incentives	Planning & Development	1,866	1,954	1,203	1,469	-18%
# of jobs retained through tax incentives	Planning & Development	1,338	1,405	329	1,053	-69%

### 3. Minimize Tax Burden

Lowering taxes increases economic activity, which raises business income and increases residents' spending power.

Cook County consumer spending tax rate (sales tax)	Countywide	1.00%	0.75%	0.75%	0.75%	-- ☆
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- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

013 - Planning and Development	M - 3
027 - Office of Economic Development	M - 8
031 - Capital Planning and Policy	M - 12
160 - Building and Zoning	M - 16
170 - Zoning Board of Appeals	M - 21



BUREAU SUMMARY  
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
013 - Planning and Development	499,409	1,055,426	556,017
027 - Office of Economic Development	708,457	787,462	79,005
031 - Capital Planning and Policy	1,113,137	1,405,937	292,800
160 - Building and Zoning	3,271,118	3,184,227	(86,891)
170 - Zoning Board of Appeals	430,193	423,817	(6,376)
<b>Corporate Fund Total</b>	<b>6,022,314</b>	<b>6,856,869</b>	<b>834,555</b>
<b>Restricted</b>			
753 - Neighborhood Stabilization Program	8,113,051	3,491,037	(4,622,014)
772 - Home Investment Partnerships	3,677,935	4,010,700	332,765
902 - Land Bank Supplemental		149,000	149,000
941 - Emergency Solutions Grant	1,010,198	641,618	(368,580)
942 - Community Development Block Grant	9,318,863	9,879,916	561,053
<b>Restricted Total</b>	<b>22,120,047</b>	<b>18,172,271</b>	<b>(3,947,776)</b>
<b>Total Appropriations</b>	<b>28,142,361</b>	<b>25,029,140</b>	<b>(3,113,221)</b>

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
013 - Planning and Development	10.0	13.0	3.0
027 - Office of Economic Development	7.0	7.0	
031 - Capital Planning and Policy	13.0	17.0	4.0
160 - Building and Zoning	41.0	39.0	(2.0)
170 - Zoning Board of Appeals	4.0	5.0	1.0
<b>Corporate Fund Total</b>	<b>75.0</b>	<b>81.0</b>	<b>6.0</b>
<b>Restricted</b>			
753 - Neighborhood Stabilization Program	5.0	3.0	(2.0)
772 - Home Investment Partnerships	6.0	10.0	4.0
941 - Emergency Solutions Grant	1.0	2.0	1.0
942 - Community Development Block Grant	23.0	52.0	29.0
<b>Restricted Total</b>	<b>35.0</b>	<b>67.0</b>	<b>32.0</b>
<b>Total Positions</b>	<b>110.0</b>	<b>148.0</b>	<b>38.0</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(25,444)	(25,444)
110/501010 Salaries and Wages of Regular Employees	5,995,089	6,610,917	615,828
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	181,792	87,000	(94,792)
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	5,002	10,050	5,048
185/501810 Professional and Technical Membership Fees	4,200	9,445	5,245
186/501860 Training Programs for Staff Personnel	26,520	25,050	(1,470)
190/501970 Transportation and Other Travel Expenses for Employees	88,959	101,760	12,801
<b>Personal Services Total</b>	<b>6,301,562</b>	<b>6,818,778</b>	<b>517,216</b>
<b>Contractual Services</b>			
220/520150 Communication Services	22,075	23,064	989
225/520260 Postage	13,737	14,250	513
228/520280 Delivery Services	2,377	2,450	73
240/520490 External Graphics and Reproduction Services	2,425		(2,425)
241/520491 Internal Graphics and Reproduction Services	10,542	14,650	4,108
245/520610 Advertising For Specific Purposes	6,170	6,900	730
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,000	1,000	
260/520830 Professional and Managerial Services	32,495	78,500	46,005
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	8,218	8,000	(218)
295/521290 Special Program Expenses	4,850	10,000	5,150
298/521310 Special or Cooperative Programs	130,294		(130,294)
298/521340 H.O.M.E.- Investment Partnership Program		250,452	250,452
<b>Contractual Services Total</b>	<b>234,183</b>	<b>409,266</b>	<b>175,083</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	3,395	1,000	(2,395)
350/530600 Office Supplies	23,021	23,100	79
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,500	895	(605)
355/530700 Photographic and Reproduction Supplies	4,850	5,250	400
388/531650 Computer Operation Supplies	7,954	8,170	216
<b>Supplies and Materials Total</b>	<b>40,720</b>	<b>38,415</b>	<b>(2,305)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	1,475	1,475	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	24,900	7,321	(17,579)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		63,180	63,180
461/540370 Maintenance of Facilities	485	500	15
<b>Operations and Maintenance Total</b>	<b>26,860</b>	<b>72,476</b>	<b>45,616</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	22,427	3,800	(18,627)
630/550018 County Wide Canon Photocopier Lease		8,965	8,965
<b>Rental and Leasing Total</b>	<b>22,427</b>	<b>12,765</b>	<b>(9,662)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(605,438)	(497,331)	108,107
881/580240 County Government Public Programs and Events	2,000	2,500	500
<b>Contingency and Special Purposes Total</b>	<b>(603,438)</b>	<b>(494,831)</b>	<b>108,607</b>
<b>Operating Funds Total</b>	<b>6,022,314</b>	<b>6,856,869</b>	<b>834,555</b>

## DEPARTMENT OVERVIEW

### 013 PLANNING AND DEVELOPMENT

#### Mission

The Cook County Department of Planning and Development is committed to developing 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 programs that address the problems of homelessness.

#### Mandates and Key Activities

- Support the expansion of economic opportunities
- Support sustainable community investment
- Implement affordable housing strategies
- Support homelessness prevention activities
- Improve performance and capacity of grants management personnel

#### Discussion of 2013 Activities and 2014 Initiatives

In 2013, the Department was approved to establish the BUILT in Cook Loan Fund, a \$30 million low-interest loan pool to support job-creating economic development activities. The Sustainable Emergency Relief (SER) – Class 6b Tax Incentive Program was approved by the Cook County Board in July 2013. The SER is geared toward helping Cook County maintain its existing industrial real estate by allowing long-term industrial tenants to apply for the Class 6b property tax incentive. The Cook County Land Bank Authority was also established in 2013, with the Department supporting a successful application for \$6 million of start-up funding. These important new tools will begin operating in 2014 and will be integrated with existing, no cash bid and tax incentive programs.

The Department met a major milestone in March 2013 when its full Neighborhood Stabilization Program (NSP) allocation was expended by the federal deadline, completing the County's transition from a troubled NSP recipient to a success story. In 2014, the Department will deploy the remainder of the \$7.7 million NSP 3 allocation by February 28, 2014. The Department has recommitted itself to robust monitoring of its loan portfolio to ensure continued affordability and collection of all revenue owed to the County. Also, in an effort to collect more revenues, the Department will look to outsource the collection of loan funds.

For 2014, the federally funded HOME loan program will receive roughly \$4.06 million, an increase of about 10%. The Department is targeting multi-family rental deals underwritten with layers of additional financing to assure County dollars are leveraged to have greater impact. Furthermore, HUD has asked the County to take on a stronger leadership role and recruit municipalities who receive their own CDBG allocation to join either Cook County's HOME Consortium, or Cook County's Urban County, which includes both CDBG and HOME. Oak Park, Mount Prospect and Schaumburg have now agreed to join the HOME Consortium; talks are underway with six other villages.

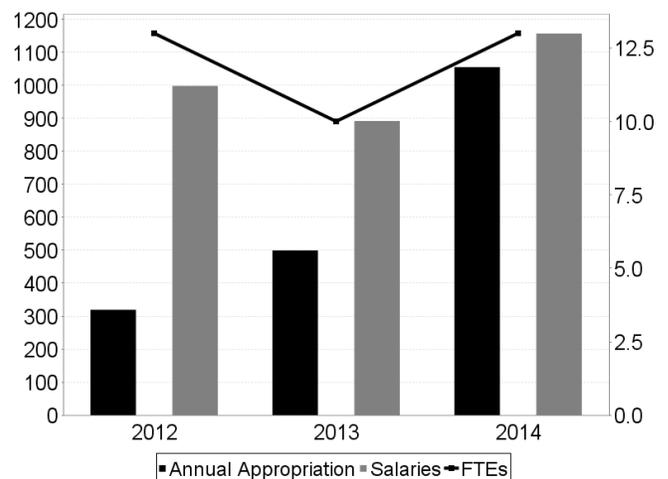
Entering 2013, the Department was at risk of losing Community Development Block Grant (CDBG) funding due to past spending issues. By the end of June, the Department was back in compliance with federal requirements. A 2013 pilot with the Cook County Department of Transportation and Highways tapped their engineering expertise to assist with construction inspections on CDBG projects. In 2013, the Department made its first significant CDBG allocation for economic development in years and will look to continue such support in 2014. Cook

County's annual CDBG allocation for 2014 is \$9.9 million, down from almost \$14 million a decade ago.

In 2014, the Department's ESG allocation is \$641,618 – a decrease from the prior year but still higher than the County has typically received over the past decade. ESG provides support services to homeless individuals and those at risk of becoming homeless. The Department continues to strengthen its relationship with the Alliance to End Homelessness in Suburban Cook County, who plans and coordinates homeless services in suburban Cook County.

Collaboration is occurring across these three functional areas in the development of a new 5 year Consolidated Plan and Comprehensive Economic Development Strategy. These two documents are required to use or access certain federal funding sources from 2015-2019. The Department is using the County's allocation of Private Activity Bonds for the first time in a decade, and is exploring options for pooling this bonding capacity across suburban municipalities to scale up the impact. The Department's financial systems have also been enhanced to allow better reporting and reconciliation of the grant spending.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	319.5	499.4	1,055.4
	Adopted	Adopted	Adopted
FTE Positions	13.0	10.0	13.0



#### STAR Goals/Key Performance Indicators

- ★ Better leverage federal entitlement resources to support community and economic development investments — The decline in federal funds makes it an 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.
- ★ Expand the resources available to complete community development projects throughout Cook County — The Department of Planning and Development will

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

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.

- ★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 that help articulate the success of our efforts to effectively manage our resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Jobs created - construction	n/a	565	600
Jobs created – non-construction	n/a	145	150
Jobs created through tax incent	1,866	1,959	2,000
Jobs retained through tax incent	1,388	1,405	1,475
Number of capital projects impacting residents in need	70	100	35
Number of beneficiaries receiving social and housing services	n/a	22,707	25,000
Number of blighted properties removed	8	20	30
Number of affordable rental housing units	83	265	345
Number of affordable for-sale housing units sold	15	61	16

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(4,438)	(4,438)
110/501010 Salaries and Wages of Regular Employees	889,459	1,157,349	267,890
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees		2,000	2,000
185/501810 Professional and Technical Membership Fees	500	625	125
190/501970 Transportation and Other Travel Expenses for Employees	1,300	2,500	1,200
<b>Personal Services Total</b>	<b>891,259</b>	<b>1,158,036</b>	<b>266,777</b>
<b>Contractual Services</b>			
220/520150 Communication Services		315	315
225/520260 Postage	485	500	15
228/520280 Delivery Services	146	150	4
241/520491 Internal Graphics and Reproduction Services	2,000	2,000	
295/521290 Special Program Expenses	4,850	5,000	150
298/521310 Special or Cooperative Programs	130,294		(130,294)
298/521340 H.O.M.E.- Investment Partnership Program		250,452	250,452
<b>Contractual Services Total</b>	<b>137,775</b>	<b>258,417</b>	<b>120,642</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	582	600	18
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	970	750	(220)
388/531650 Computer Operation Supplies	1,455	1,500	45
<b>Supplies and Materials Total</b>	<b>3,507</b>	<b>3,350</b>	<b>(157)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,359		(2,359)
461/540370 Maintenance of Facilities	485	500	15
<b>Operations and Maintenance Total</b>	<b>2,844</b>	<b>500</b>	<b>(2,344)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,000		(2,000)
630/550018 County Wide Canon Photocopier Lease		844	844
<b>Rental and Leasing Total</b>	<b>2,000</b>	<b>844</b>	<b>(1,156)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(539,976)	(368,221)	171,755
881/580240 County Government Public Programs and Events	2,000	2,500	500
<b>Contingency and Special Purposes Total</b>	<b>(537,976)</b>	<b>(365,721)</b>	<b>172,255</b>
<b>Operating Funds Total</b>	<b>499,409</b>	<b>1,055,426</b>	<b>556,017</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Community Development & Planning - Administration - 0131335						
0054	Director of Community Development & Planning	24	1.0	130,000	1.0	142,000
5531	Special Assistant for Legal Affairs	24	1.0	75,000	1.0	90,000
5663	Deputy Director of Community Development	24	1.0	110,000	1.0	110,000
5664	Deputy Director of Economic Development	24		1	1.0	110,000
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	115,000	1.0	115,000
0050	Administrative Assistant IV	18		1		
0854	Public Information Officer	20	1.0	60,310	1.0	61,544
			5.0	\$490,312	6.0	\$628,544
02 Land Use Planning						
01 Community Development & Planning - 0131336						
0056	Project Director	22	2.0	171,340	2.0	174,873
			2.0	\$171,340	2.0	\$174,873
03 Economic Development						
01 Economic Development - Administrative and Clerical - 0131337						
0295	Administrative Analyst V	23		1		
0056	Project Director	22	2.0	162,890	2.0	166,305
0294	Administrative Analyst IV	22	1.0	67,557		
5571	Program Manager	22			1.0	80,043
0293	Administrative Analyst III	21			2.0	122,898
			3.0	\$230,448	5.0	\$369,246
<b>Total Salaries and Positions</b>			<b>10.0</b>	<b>\$892,100</b>	<b>13.0</b>	<b>\$1,172,663</b>
Turnover Adjustment						(15,314)
<b>Operating Funds Total</b>			<b>10.0</b>	<b>\$892,100</b>	<b>13.0</b>	<b>\$1,157,349</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	430,001	5.0	567,000
23		1		
22	5.0	401,787	5.0	421,221
21			2.0	122,898
20	1.0	60,310	1.0	61,544
18		1		
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$892,100</b>	<b>13.0</b>	<b>\$1,172,663</b>
Turnover Adjustment				(15,314)
<b>Operating Funds Total</b>	<b>10.0</b>	<b>\$892,100</b>	<b>13.0</b>	<b>\$1,157,349</b>

## DEPARTMENT OVERVIEW

### 027 OFFICE OF ECONOMIC DEVELOPMENT

#### Mission

The mission of the Cook County Bureau of Economic Development is to foster economic development, workforce development, and community development within Cook County through the strategic leveraging of resources and efficient professional management.

#### Mandates and Key Activities

- Business growth, attraction, and retention
- Job creation and supporting sustainable employment
- Sustainable community investment connecting housing, employment, development and transportation
- Affordable housing
- Regional planning focused on the integration of economic, physical, and social infrastructure
- Coordinate property management at all County-owned and leased properties

#### Discussion of 2013 Activities and 2014 Initiatives

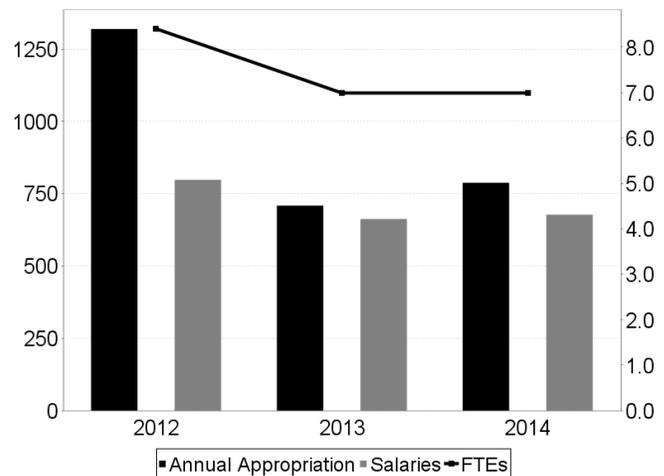
Major programmatic accomplishments in 2013 include the release of Partnering for Prosperity, an Economic Growth Action Agenda (released by the Council of Economic Advisors) with recommendations to reshape the County's economic development role through the creation of the Cook County Land Bank, approval of \$30 million loan guarantee from HUD to support business expansion and job creations, and the formation of multiple initiatives designed to help small businesses and create jobs.

To move our work forward in 2013, the Cook County Economic Development Advisory Committee (EDAC) was reconstituted. While the Council of Economic Advisors (CEA) advises President Preckwinkle on regional economic issues, EDAC advises the County and the Cook County Bureau of Economic Development (CCBED) regarding policies, strategies, tax incentives and plans to improve the business environment, encourage productivity, and support people, places, and actions that can help the economy grow.

Internally, collaboration is occurring across the three functional areas of housing, community development and economic development in the generation of a new 5 year Consolidated Plan and Comprehensive Economic Development Strategy. These two documents are required to access federal funding sources and will provide a long-term strategic vision for the Bureau's planning and development activities.

**Real Estate Management (REM) Division:** The REM Division is charged by ordinance with managing all 17 million square feet of real estate owned by Cook County; making recommendations for sale, purchase or lease of real estate; and maintaining an inventory of County real estate assets, as necessary to ensure that appropriate owned or leased facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County Government. A complete list of County facilities is now available to the public on the County website: <http://cookviewer.cookcountyil.gov/mapviewer/cookFac/cookFac2.html>.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	1,319.1	708.5	787.5
	Adopted	Adopted	Adopted
FTE Positions	8.4	7.0	7.0



#### STAR Goals/Key Performance Indicators

- ★ In 2013, the Real Estate Management Division continued its efforts to improve efficiency in the use of leased and owned properties. The Space Allocation Committee (SAC), a collaborative effort between the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration, has continued to meet monthly. In 2013, SAC has processed limited requests, due to the pending completion of the Real Estate Asset Strategic Realignment Plan (REASRP).
- ★ Reduce cost of leased space. Fiscal year 2010 was the top year for expenditures on leased space, with lease costs of \$5,556,783. As leases were allowed to expire or were terminated in 2011, savings of \$451,046 were realized, a reduction of 9%. Leases outstanding at the beginning of the 2012 fiscal year carried a total rent obligation of \$4,350,264 on an annual basis, with further expirations over the fiscal year reducing the annual obligation to \$4,140,320. In 2013, the addition of the lease to accommodate registration for the "1115 Waiver" function offset savings achieved by lease terminations, but savings are still anticipated at over \$262,000.
- ★ The Real Estate Asset Strategic Realignment Plan (REASRP), a project led by U. S. Equities and jointly initiated by REMD and the Office of Capital Planning and Policy, is on track to be completed in fall of 2013. Already complete is the space utilization assessment and inventory, which has provided REMD with drawings and space use information which is already in use in evaluating space requests and planning consolidations. Draft recommendations for consolidation of administrative functions, records storage and warehouse functions are currently being evaluated in partnership with the Bureau of Finance.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(2,548)	(2,548)
110/501010 Salaries and Wages of Regular Employees	659,599	677,199	17,600
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	1,000	3,850	2,850
185/501810 Professional and Technical Membership Fees	800	2,670	1,870
186/501860 Training Programs for Staff Personnel	1,770	800	(970)
190/501970 Transportation and Other Travel Expenses for Employees	2,950	11,950	9,000
<b>Personal Services Total</b>	<b>666,119</b>	<b>693,921</b>	<b>27,802</b>
<b>Contractual Services</b>			
220/520150 Communication Services	2,950	3,041	91
225/520260 Postage	1,213	1,250	37
228/520280 Delivery Services	679	700	21
241/520491 Internal Graphics and Reproduction Services	800	2,000	1,200
245/520610 Advertising For Specific Purposes		500	500
260/520830 Professional and Managerial Services	29,100	75,000	45,900
295/521290 Special Program Expenses		5,000	5,000
<b>Contractual Services Total</b>	<b>34,742</b>	<b>87,491</b>	<b>52,749</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,796	2,300	(496)
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	250	
355/530700 Photographic and Reproduction Supplies	485	1,000	515
388/531650 Computer Operation Supplies	2,231	2,500	269
<b>Supplies and Materials Total</b>	<b>5,762</b>	<b>6,050</b>	<b>288</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,834		(1,834)
<b>Operations and Maintenance Total</b>	<b>1,834</b>		<b>(1,834)</b>
<b>Operating Funds Total</b>	<b>708,457</b>	<b>787,462</b>	<b>79,005</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development						
01 Administration - 0270101						
5531	Special Assistant for Legal Affairs	24		1		1
5659	Bureau Chief	24	1.0	150,000	1.0	150,000
5661	Deputy Bureau Chief	24		1	1.0	110,000
0067	Executive Assistant to the Director	23		1		
0112	Director of Financial Control III	23	1.0	70,658	1.0	72,364
5660	Assistant Deputy Bureau Chief	23	1.0	87,377		1
5819	Executive Assistant II	22				1
0620	Legislative Coordinator I	20	1.0	77,632	1.0	75,018
0854	Public Information Officer	20		1		1
			4.0	\$385,671	4.0	\$407,386
02 Real Estate Division - 0270103						
0409	Director of Real Estate	24	1.0	123,888	1.0	123,888
0293	Administrative Analyst III	21	1.0	90,407	1.0	92,247
0048	Administrative Assistant III	16	1.0	62,372	1.0	63,678
			3.0	\$276,667	3.0	\$279,813
<b>Total Salaries and Positions</b>			<b>7.0</b>	<b>\$662,338</b>	<b>7.0</b>	<b>\$687,199</b>
Turnover Adjustment						(10,000)
<b>Operating Funds Total</b>			<b>7.0</b>	<b>\$662,338</b>	<b>7.0</b>	<b>\$677,199</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	273,890	3.0	383,889
23	2.0	158,036	1.0	72,365
22				1
21	1.0	90,407	1.0	92,247
20	1.0	77,633	1.0	75,019
16	1.0	62,372	1.0	63,678
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$662,338</b>	<b>7.0</b>	<b>\$687,199</b>
Turnover Adjustment				(10,000)
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$662,338</b>	<b>7.0</b>	<b>\$677,199</b>

## DEPARTMENT OVERVIEW

### 031 CAPITAL PLANNING AND POLICY

#### Mission

The Office of Capital Planning and Policy (OCP) exists to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

#### Mandates and Key Activities

- Complete capital projects within budget
- Complete capital projects on schedule
- Develop a comprehensive project management program
- Create master campus plans for Stroger Hospital Campus, Oak Forest Campus and Maywood Court house
- Complete \$200M of Capital Projects over the next 18 months

#### Discussion of 2013 Activities and 2014 Initiatives

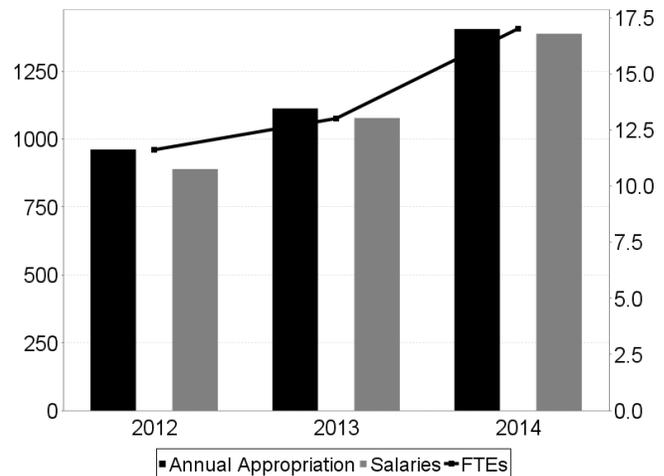
A web based financial management tool, called the Facility Wizard, became the main tool the project management team used to assist in the efficient and timely completion of projects, while improving financial management and cost forecasting. In addition, the OCP outsourced management of large complex new construction projects and has developed a Cook County job order contracting approach for many smaller routine projects.

Efforts continue to utilize “green” and energy efficient initiatives to reduce operating costs in the long term. For example, the County’s Guaranteed Energy Performance Contracting (GEPC) initiative will fund over \$60 million in facility upgrades to Stroger Hospital and the Cook County Corrections Complex without a tax increase or use of limited capital funds. The Stroger Campus and Corrections Complex are the top two energy consuming assets owned by the County and account for 66% of the total energy consumed annually. The County will realize over 20% savings in energy use and approximately 20% reduction in emissions, consistent with the County’s new Sustainability Plan. The savings are guaranteed by the Energy Services Companies (ESCOs). If a shortfall in savings occurs, the ESCOs will reimburse the County. In addition, this program generates over 600 local construction and technology jobs. Additional energy audits will start in early 2014 for the court houses and corporate buildings.

In addition, Capital Planning and Policy is working with Health and Hospitals to begin the planning phase for the redevelopment of Oak Forest Hospital campus, and begin to program the design phase of the Stroger Hospital campus redevelopment. The design and implementation will follow in early 2014.

Capital Planning and Policy will work with the Cook County Sheriff on designing and implementing Department of Justice directives at the corrections campus. OCP will also move forward on demolishing vacant and abandoned buildings on the campus, freeing space for potential development of more operationally efficient and cost effective buildings.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	961.8	1,113.1	1,405.9
	Adopted	Adopted	Adopted
FTE Positions	11.6	13.0	17.0



#### STAR Goals/Key Performance Indicators

- ★ Complete Capital Projects within Budget - This goal has two components: (1) professional services and (2) construction contracts. The fiscal year to date target is 95% for both goals. The department is currently at 100% and 93%, respectively. The implementation of facility assessments and Job Order Contracting will continue improvement in the performance measure.
- ★ Complete Projects within Approved Schedule – OCP targets completing 90% of projects on schedule. To date, 96% of the active projects undertaken by OCP are on-time. The 2011 implementation of project management software was the first step in establishing accountability in moving project completion forward and will be improved further with the addition of new cost management and forecasting software.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of construction contracts completed within 10% of original approved construction budget	90%	93%	95%
% of professional services completed within 10% of original approved contract amount	96%	100%	95%
% of completed construction projects: Early/on-time	96%	96%	90%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(5,094)	(5,094)
110/501010 Salaries and Wages of Regular Employees	1,073,953	1,388,535	314,582
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	4,002	4,200	198
185/501810 Professional and Technical Membership Fees	1,000	3,500	2,500
190/501970 Transportation and Other Travel Expenses for Employees	3,000	5,600	2,600
<b>Personal Services Total</b>	<b>1,081,955</b>	<b>1,396,741</b>	<b>314,786</b>
<b>Contractual Services</b>			
220/520150 Communication Services	5,905	6,087	182
225/520260 Postage	485	500	15
228/520280 Delivery Services	291	300	9
240/520490 External Graphics and Reproduction Services	2,425		(2,425)
241/520491 Internal Graphics and Reproduction Services	750	2,000	1,250
260/520830 Professional and Managerial Services	3,395	3,500	105
<b>Contractual Services Total</b>	<b>13,251</b>	<b>12,387</b>	<b>(864)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,850	5,000	150
353/530640 Books, Periodicals, Publications, Archives and Data Services	500		(500)
355/530700 Photographic and Reproduction Supplies	1,940	2,500	560
388/531650 Computer Operation Supplies	3,104	3,000	(104)
<b>Supplies and Materials Total</b>	<b>10,394</b>	<b>10,500</b>	<b>106</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,144		(2,144)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		63,000	63,000
<b>Operations and Maintenance Total</b>	<b>2,144</b>	<b>63,000</b>	<b>60,856</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,393		(5,393)
630/550018 County Wide Canon Photocopier Lease		3,352	3,352
<b>Rental and Leasing Total</b>	<b>5,393</b>	<b>3,352</b>	<b>(2,041)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(80,043)	(80,043)
<b>Contingency and Special Purposes Total</b>		<b>(80,043)</b>	<b>(80,043)</b>
<b>Operating Funds Total</b>	<b>1,113,137</b>	<b>1,405,937</b>	<b>292,800</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 0311291						
0087	Director of Capital Planning & Policy	24	1.0	125,000	1.0	135,000
5531	Special Assistant for Legal Affairs	24		1	1.0	100,000
5236	Assistant to Director	23	1.0	71,851	1.0	73,350
6080	Energy Manager	23			1.0	95,784
0294	Administrative Analyst IV	22	2.0	170,480	2.0	174,086
0051	Administrative Assistant V	20	1.0	59,076	1.0	60,281
0620	Legislative Coordinator I	20		1	1.0	65,888
0050	Administrative Assistant IV	18		1		
0854	Public Information Officer	20		1		1
0907	Clerk V	11	1.0	42,060	1.0	42,941
			6.0	\$468,471	9.0	\$747,331
02 Construction Management - 0311292						
5205	Deputy Director	24	1.0	95,308	1.0	95,000
1054	Project Director IV	23	2.0	209,203	1.0	107,058
1053	Project Director III	22	1.0	90,911	2.0	164,536
6241	ADA Compliance Project Director	22			1.0	80,043
0175	Planner V	21	1.0	73,446	1.0	76,442
1052	Project Director II	21	1.0	92,344	1.0	93,391
0050	Administrative Assistant IV	18	1.0	48,326	1.0	48,365
			7.0	\$609,538	8.0	\$664,835
Total Salaries and Positions			13.0	\$1,078,009	17.0	\$1,412,166
Turnover Adjustment						(23,631)
Operating Funds Total			13.0	\$1,078,009	17.0	\$1,388,535

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	220,309	3.0	330,000
23	3.0	281,054	3.0	276,192
22	3.0	261,391	5.0	418,665
21	2.0	165,790	2.0	169,833
20	1.0	59,078	2.0	126,170
18	1.0	48,327	1.0	48,365
11	1.0	42,060	1.0	42,941
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,078,009</b>	<b>17.0</b>	<b>\$1,412,166</b>
Turnover Adjustment				(23,631)
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$1,078,009</b>	<b>17.0</b>	<b>\$1,388,535</b>

DEPARTMENT OVERVIEW  
160 BUILDING AND ZONING

Mission

Promote the health, safety, and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all codes and ordinances

Mandates and Key Activities

- The Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts thereof relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units.
- Develop and administer 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.

Discussion of 2013 Activities and 2014 Initiatives

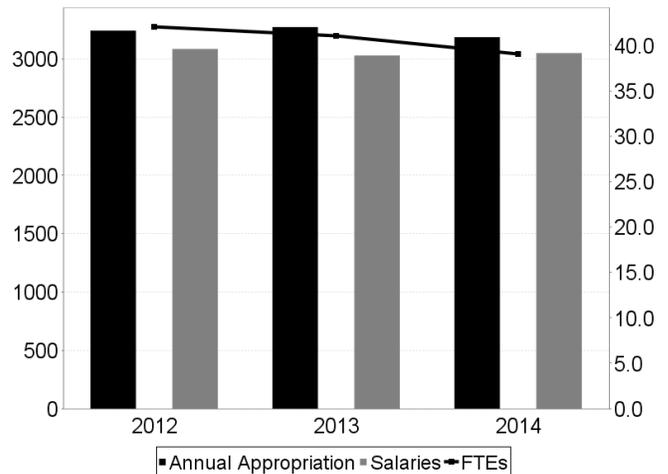
Continuation of Strategic Building Inspection Program - In 2013, the Department instituted a strategic and systematic approach, based on geographic zones, for the annual inspection process for all buildings requiring inspection in unincorporated areas of Cook County. This approach allows for a much more efficient use of department personnel and has resulted in an increased number of inspections.

Adoption of International Building Codes - The Department of Building and Zoning is leading the County's effort to adopt the International Building Codes (IBC). These codes are currently in use by the majority of municipalities in Cook County, as well as throughout the rest of the country. This effort will allow the unincorporated areas of the County to utilize a standard and uniform set of codes that are considered "best practices" within the industry. Adoption of the IBC will lead to increased compliancy with the regulations as they will be readily understood by users and will be the same as codes from other municipalities.

Gradual Elimination of Fee Waivers - The Department continues to progress towards its goal of eliminating fee waivers for permits and inspections for non-profit organizations and governmental agencies. In 2013 the waiver is 90% and it will increase to 95% in 2014; and by 2015 fee waivers will no longer be available. This ongoing initiative provides much needed revenue to the department and contributes to covering the cost of the inspections and plan examinations.

Complete transition to and launch of electronic online permitting system to better serve customers, sister agencies and field inspectors. This new tool replaces an outdated and archaic permitting system and provides for accountability, transparency and efficiency. Phases 2 and 3 of this endeavor will include all inspections and violations which also will be addressed in a timely and efficient manner as well as conducted in a consistent and strategic methodology.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	3,240.7	3,271.1	3,184.2
	Adopted	Adopted	Adopted
FTE Positions	42.0	41.0	39.0



STAR Goals/Key Performance Indicators

- ★ Continue regular building inspections to ensure safe buildings in unincorporated parts of Cook County. The target metric in 2013 for inspections is 4,000 per month; the Department currently averages 3,979 per month putting the Department very close to its target.
- ★ Issue building permits in a timely fashion to support private improvements and investments. The target metric in 2013 for the number of building permits issues is 200 per month and to date (with the busiest season yet to come) the Department issued 173 permits on average per month.
- ★ The Department's efforts to educate customers regarding what constitutes a complete building permit application have been effective. The number of incomplete application submittals for 2013 was targeted at 15 and to date there have not been any incomplete applications submitted.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of inspections per month	3,633	4,000	4,000
Number of violations issued per month	507	550	550
Number of application incomplete submittals	30	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 160 - BUILDING AND ZONING

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(12,063)	(12,063)
110/501010 Salaries and Wages of Regular Employees	3,086,990	3,047,964	(39,026)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,900	1,900	
186/501860 Training Programs for Staff Personnel	24,000	24,000	
190/501970 Transportation and Other Travel Expenses for Employees	80,000	80,000	
<b>Personal Services Total</b>	<b>3,192,890</b>	<b>3,141,801</b>	<b>(51,089)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	12,776	13,171	395
225/520260 Postage	9,700	10,000	300
228/520280 Delivery Services	1,261	1,300	39
241/520491 Internal Graphics and Reproduction Services	6,000	8,000	2,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,000	1,000	
<b>Contractual Services Total</b>	<b>30,737</b>	<b>33,471</b>	<b>2,734</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	3,395	1,000	(2,395)
350/530600 Office Supplies	13,095	13,500	405
355/530700 Photographic and Reproduction Supplies	1,455	1,000	(455)
<b>Supplies and Materials Total</b>	<b>17,945</b>	<b>15,500</b>	<b>(2,445)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	1,000	1,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	18,303	7,321	(10,982)
<b>Operations and Maintenance Total</b>	<b>19,303</b>	<b>8,321</b>	<b>(10,982)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	10,243	1,800	(8,443)
630/550018 County Wide Canon Photocopier Lease		3,578	3,578
<b>Rental and Leasing Total</b>	<b>10,243</b>	<b>5,378</b>	<b>(4,865)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(20,244)	(20,244)
<b>Contingency and Special Purposes Total</b>		<b>(20,244)</b>	<b>(20,244)</b>
<b>Operating Funds Total</b>	<b>3,271,118</b>	<b>3,184,227</b>	<b>(86,891)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 Administrative and Clerical - 1601141						
1407	Commissioner	24	1.0	114,162	1.0	114,162
1408	Deputy Commissioner	22	1.0	92,883	1.0	92,958
1401	Assistant to Commissioner	21	1.0	78,756	1.0	81,969
0051	Administrative Assistant V	20		1		
0050	Administrative Assistant IV	18	1.0	68,483	1.0	71,286
0174	Bookkeeper IV	14	1.0	51,439	1.0	54,567
0906	Clerk IV	10	1.0	35,316	1.0	37,465
			6.0	\$441,040	6.0	\$452,407
<b>02 Permit Section</b>						
01 Supervisory and Permit Review - 1601142						
1403	Building and Zoning Architect	22		1		
1405	Building Code Administrator	21	1.0	86,096	1.0	87,868
			1.0	\$86,097	1.0	\$87,868
02 Issuing Permits - 1601143						
4095	Chief Plan Examiner	22	1.0	98,352	1.0	100,416
1421	Zoning Plan Examiner II	20	1.0	65,341	1.0	66,703
4096	Assistant Chief Plan Examiner	19	1.0	72,170	1.0	76,561
0936	Stenographer V	13	1.0	47,895	1.0	50,809
0907	Clerk V	11	3.0	123,292	3.0	131,134
			7.0	\$407,050	7.0	\$425,623
<b>03 Inspection And Enforcement</b>						
01 Supervisory - 1601144						
2327	Chief Electrical Inspector	X	1.0	94,848	1.0	99,008
2330	Electrical Inspector	X	1.0	89,440	1.0	93,184
2348	Chief Plumbing Inspector	X	1.0	100,692	1.0	105,831
2349	Plumbing Plan Examiner	X		1		
5531	Special Assistant for Legal Affairs	24		1		1
1410	Chief Inspector	22	1.0	87,232	1.0	88,986
			4.0	\$372,214	4.0	\$387,010
02 Building and Zoning Activities - 1601145						
1415	Building & Zoning Inspector II	X	2.0	169,604	2.0	185,204
1404	Building And Zoning Inspector	X	4.0	339,209	4.0	345,448
			6.0	\$508,813	6.0	\$530,652
03 Plumbing Activities - 1601146						
2353	Plumbing Inspector	X	4.0	382,721	4.0	391,040
			4.0	\$382,721	4.0	\$391,040
04 Electrical Activities - 1601147						
2330	Electrical Inspector	X	3.0	268,321	3.0	279,552
			3.0	\$268,321	3.0	\$279,552
05 Fire Prevention Activities - 1601148						
1412	Fire Prevention Inspector	X		1		
				\$1		
06 Elevator Activities - 1601149						
1411	Elevator Inspector	X	1.0	96,012	1.0	101,005
			1.0	\$96,012	1.0	\$101,005
07 Heating and Ventilation Activities - 1601150						
2225	Ventilating Inspector	X	2.0	182,208	2.0	183,332
			2.0	\$182,208	2.0	\$183,332

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Data Processing, Statistical Research And Annual Inspection Section						
01 Clerical - 1601151						
0936	Stenographer V	13	1.0	47,895		
0907	Clerk V	11	2.0	82,028	2.0	87,018
			3.0	\$129,923	2.0	\$87,018
05 Violations Division						
01 Clerical - 1601152						
0936	Stenographer V	13	1.0	47,895		
0907	Clerk V	11	1.0	40,394	1.0	44,165
			2.0	\$88,289	1.0	\$44,165
06 Zoning Division						
01 Administrative and Clerical - 1601153						
1417	Zoning Administrator	21	1.0	79,323	1.0	80,975
1420	Zoning Plan Examiner I	X	1.0	84,803	1.0	92,602
			2.0	\$164,126	2.0	\$173,577
<b>Total Salaries and Positions</b>			<b>41.0</b>	<b>\$3,126,815</b>	<b>39.0</b>	<b>\$3,143,249</b>
Turnover Adjustment				(99,201)		(95,285)
<b>Operating Funds Total</b>			<b>41.0</b>	<b>\$3,027,614</b>	<b>39.0</b>	<b>\$3,047,964</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	20.0	1,807,860	20.0	1,876,206
24	1.0	114,163	1.0	114,163
22	3.0	278,468	3.0	282,360
21	3.0	244,175	3.0	250,812
20	1.0	65,342	1.0	66,703
19	1.0	72,170	1.0	76,561
18	1.0	68,483	1.0	71,286
14	1.0	51,439	1.0	54,567
13	3.0	143,685	1.0	50,809
11	6.0	245,714	6.0	262,317
10	1.0	35,316	1.0	37,465
<b>Total Salaries and Positions</b>	<b>41.0</b>	<b>\$3,126,815</b>	<b>39.0</b>	<b>\$3,143,249</b>
Turnover Adjustment		(99,201)		(95,285)
<b>Operating Funds Total</b>	<b>41.0</b>	<b>\$3,027,614</b>	<b>39.0</b>	<b>\$3,047,964</b>

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

To hold hearings and dispatch zoning cases on a timely basis, as required by the Zoning Ordinance: Ensure zoning cases are sent to the Cook County Board for final decision with utmost transparency; Ensure Cook County resident's satisfaction of the hearing process documentation with the Hearing Evaluation Cards.

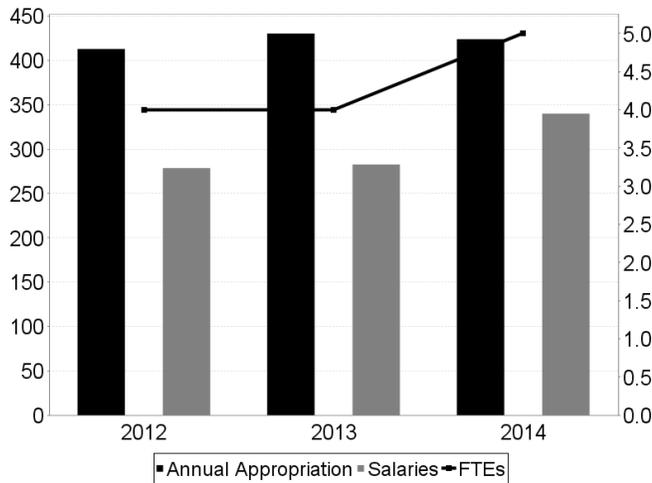
Mandates and Key Activities

- Complete hearing process in a timely manner by scheduling hearings no more than 45 days following referral.
- Provide excellent service to the public and hearing participants.
- Provide public notice in accordance with the Zoning Ordinance.
- Submit findings to Cook County board no more than 90 days following public hearing.

Discussion of 2013 Activities and 2014 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	412.7	430.2	423.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	5.0



STAR Goals/Key Performance Indicators

- ★ Satisfied Customers— The Zoning Board aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer satisfaction surveys, the Zoning Board has met its target in FY 2012 and continues to meet its target in 2013. Over 89% of customers complete the survey.
- ★ Correct Notice— This indicator ensures that the Zoning Board provides proper public notice consistent with the requirements of the Zoning Ordinance. The Zoning Board has met its target in FY 2012 and continues to meet its target in

2013.

- ★ Findings and Recommendation Submittal— This indicator determines whether the Zoning Board completes the hearing process consistent with the timeframe outlined in the Zoning Ordinance. The Zoning Board did not meet this target in FY 2012 due to the need to grant itself a 30 day extension for a unique Special Use/Variation case. To date, the Zoning Board is meeting its target for 2013 and expects to do so in 2014.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of participants in the hearing process that are satisfied	96%	93%	90%
% of notifications that follows the correct procedure	99.33%	100%	100%
% of findings and recommendations submitted within the ordinance mandated 90 days.	99%	98%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(1,301)	(1,301)
110/501010 Salaries and Wages of Regular Employees	285,088	339,870	54,782
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	181,792	87,000	(94,792)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees		750	750
186/501860 Training Programs for Staff Personnel	750	250	(500)
190/501970 Transportation and Other Travel Expenses for Employees	1,709	1,710	1
<b>Personal Services Total</b>	<b>469,339</b>	<b>428,279</b>	<b>(41,060)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	444	450	6
225/520260 Postage	1,854	2,000	146
241/520491 Internal Graphics and Reproduction Services	992	650	(342)
245/520610 Advertising For Specific Purposes	6,170	6,400	230
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	8,218	8,000	(218)
<b>Contractual Services Total</b>	<b>17,678</b>	<b>17,500</b>	<b>(178)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,698	1,700	2
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	145	(105)
388/531650 Computer Operation Supplies	1,164	1,170	6
<b>Supplies and Materials Total</b>	<b>3,112</b>	<b>3,015</b>	<b>(97)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	475	475	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	260		(260)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		180	180
<b>Operations and Maintenance Total</b>	<b>735</b>	<b>655</b>	<b>(80)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	4,791	2,000	(2,791)
630/550018 County Wide Canon Photocopier Lease		1,191	1,191
<b>Rental and Leasing Total</b>	<b>4,791</b>	<b>3,191</b>	<b>(1,600)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(65,462)	(28,823)	36,639
<b>Contingency and Special Purposes Total</b>	<b>(65,462)</b>	<b>(28,823)</b>	<b>36,639</b>
<b>Operating Funds Total</b>	<b>430,193</b>	<b>423,817</b>	<b>(6,376)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24		1		1
4014	Administrative Assistant to Secretary	22	1.0	80,165	1.0	80,229
1418	Zoning Land Planner	18	1.0	53,205	1.0	57,646
0936	Stenographer V	13	1.0	45,147	2.0	97,930
			4.0	\$282,582	5.0	\$339,870
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$282,582</b>	<b>5.0</b>	<b>\$339,870</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	104,065
22	1.0	80,165	1.0	80,229
18	1.0	53,205	1.0	57,646
13	1.0	45,147	2.0	97,930
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$282,582</b>	<b>5.0</b>	<b>\$339,870</b>

# SECTION CONTENTS

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



BUREAU SUMMARY  
COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Special Purpose Fund</b>			
586 - Cook County Land Bank Authority		1,000,000	1,000,000
Special Purpose Fund Total		1,000,000	1,000,000
<b>Restricted</b>			
799 - Land Bank Program		4,500,000	4,500,000
Restricted Total		4,500,000	4,500,000
Total Appropriations		5,500,000	5,500,000

## DEPARTMENT OVERVIEW

### 586 COOK COUNTY LAND BANK AUTHORITY

#### Mission

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

#### Mandates and Key Activities

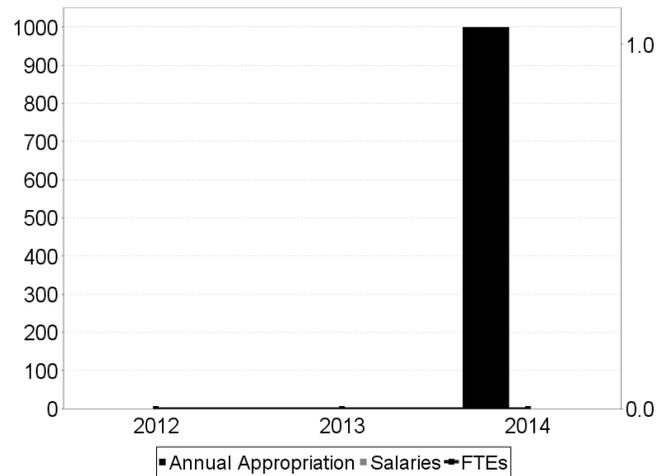
- In order to accomplish the mission of reducing and returning vacant and abandoned properties back into productive and sustainable community assets, the Cook County Land Bank will acquire, hold, and transfer interest in real property to promote redevelopment; support targeted efforts to stabilize neighborhoods; stimulate residential, commercial and industrial development; all in ways that are consistent with goals and priorities of local government partners.

#### Discussion of 2013 Activities and 2014 Initiatives

On January 16, 2013 the Cook County Board passed the Cook County Land Bank Ordinance creating the largest geographic land bank in the country, and an entity tasked with returning vacant and abandoned land back to productive and sustainable community assets. According to the 2010 U.S. Census, 214,000 (9.16%) of housing units are currently vacant in Cook County. These properties have a devastating effect on neighbors, businesses and local governments; increasing crime, reducing property values and eroding the quality of life. Vacant and abandoned property hinders economic development, weakens the tax base, and imposes significant costs on already struggling local governments.

Recently the recipient of \$4,500,000, the largest grant awarded to date from Illinois Attorney General Madigan's share of the National Foreclosure Settlement, the Cook County Land Bank Authority (CCLBA) will work to reverse the downward cycle of neighborhood decline and decay, by triaging vacant property to promote economic development and neighborhood stabilization. To achieve this the CCLBA will work to determine what a 'livable' and 'sustainable' community looks like in the wake of not only the unprecedented level of foreclosures the region has seen, but the entire ghost blocks left in their wake. The CCLBA will assist in implementing strategic and comprehensive revitalization plans that address how communities can embrace and plan around decreases in population, home ownership and significant vacant and underutilized land. Governments have been effective at managing the increase in demands for housing, density or commercial use, but it has been challenging in the current economic climate to effectively address the decrease in the demand for housing; population loss should not mean sacrificing quality of life for neighborhoods.

The Cook County Land Bank Authority is currently in the process of outlining its policies and procedures for land transactions, which is scheduled to be introduced to the full CCLBA Board on October 31, 2013 for approval. This will allow the land bank to formulate specific activities and initiatives in FY2014.



Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	0	0	1,000.0
FTE Positions	0	0	0

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Operations and Maintenance</b>			
490/540430 Site Improvements		750,000	750,000
Operations and Maintenance Total		750,000	750,000
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments		250,000	250,000
Contingency and Special Purposes Total		250,000	250,000
Operating Funds Total		1,000,000	1,000,000



# HEALTHCARE CONTENTS

HEALTH CARE	Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
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## 1. Improve Operational Efficiency

Productivity, cycle time and efficiency measures track health of core system activities.

Emergency dept. volume*	Stroger Hospital	140,781	-	34,073	-	--
ED Wait to be seen (minutes)*	Stroger Hospital	135	120	110	120	-8% ☆
% Left w/o being seen (LWBS)*	Stroger Hospital	10.1%	8.0%	7.5%	8.0%	-6% ☆
Emergency dept. volume*	Provident Hosp.	36,833	-	8,881	-	--
ED Wait to be seen (minutes)*	Provident Hosp.	145	120	129	120	8%
% Left w/o being seen (LWBS)*	Provident Hosp.	10.0%	8.0%	7.3%	8.0%	-9% ☆
Health Nurse face to face assessment completed (hours)*	Cermak	68	24	88	24	267%
# of days to 3rd next available appointment for new patients (GMC)	ACHN	101	30	136	30	353%
# of patients referred and waiting > 21 days for gynecology clinic	ACHN	1,686	1,200	1,156	1,200	-4% ☆
% of new patient visits scheduled within 10 business days	CORE Center	99%	100%	100%	100%	-- ☆

\* Data represents Q2 YTD Actual

## 2. Ensure Patient Satisfaction

Survey measures track patient perceptions of experiences with system.

% Patients 'definitely' recommend this hospital	Stroger Hospital	61%	70%	57%	70%	-13%
% Patients 'definitely' recommend this hospital	Provident Hosp.	70%	70%	TBD	70%	--
% of grievances responded to within 10 days	Cermak	96%	95%	84%	95%	-11%
Overall patient satisfaction	CORE Center	79%	75%	86%	90%	-4%

## HEALTH CARE (page 2)

Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
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### 3. Provide Quality Healthcare

Health measures track patient and system outcomes.

	Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
% of surgery patients with VTE prophylaxis ordered	Stroger Hospital	95%	97%	99%	97%	2% ☆
% of surgery patients who received appropriate Abx	Stroger Hospital	96%	98%	98%	98%	-- ☆
% of surgery patients with VTE prophylaxis ordered	Provident Hosp.	100%	97%	100%	97%	3% ☆
% of surgery patients who received appropriate Abx	Provident Hosp.	100%	98%	100%	98%	2% ☆
% patients incarcerated > 120 days with diabetes in control as demonstrated by HgA1C < 7%	Cermak	44%	43%	39%	43%	-4% ☆
% of up-to-date vaccinations in children at 24 months	ACHN	82%	72%	TBD	72%	--
% of diabetics age 18-65 with at least one HgA1C in the last year	ACHN	89%	90%	87%	90%	-3%
% of diabetics age 18-65 with HgA1C > 9	ACHN	21%	29%	36%	29%	7% ☆
# of eligible patients having routine opt-out HIV test	CORE Center	66,309	66,000	17,865	28,000	-36%
% of patients on ART with most recent viral load of < 1000	CORE Center	90%	90%	86%	90%	-4%

### 4. Maintain Financial Stability

Financial measures track overall financial health of system and individual cost centers.

	Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
Inpatient gross days in revenue outstanding	Inpatient (All)	142	88	115	88	31%
# of inpatient accounts not final billed (DNFB) after 5 days	Inpatient (All)	491	-	471	-	--
Outpatient gross days in revenue outstanding	Outpatient (All)	126	108	98	108	-9% ☆
\$ of accounts on outpatient exception report (Millions)	Outpatient (All)	17.3	-	\$13.5	-	--
% of patients receiving HIV meds from CORE pharmacy	CORE	6.99%	< 10%	3.6%	< 10%	-6% ☆



# SECTION CONTENTS

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

890 - Health System Administration	O - 9
240 - Cermak Health Services of Cook County	O - 23
241 - Health Services - JTDC	O - 33
891 - Provident Hospital of Cook County	O - 37
893 - Ambulatory and Community Health Network of Cook County	O - 47
894 - Ruth M. Rothstein CORE Center	O - 58
895 - Department of Public Health	O - 64
896 - Managed Care	O - 71
897 - John H. Stroger, Jr. Hospital of Cook County	O - 76
898 - Oak Forest Health Center of Cook County	O - 115
899 - Fixed Charges and Special Purpose Appropriations - Health	O - 121
544 - Lead Poisoning Prevention Fund	O - 123
564 - TB Sanitarium District	O - 127



BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Health Fund</b>			
890 - Health System Administration	165,761,977	189,471,395	23,709,418
240 - Cermak Health Services of Cook County	40,724,301	46,630,843	5,906,542
241 - Health Services - JTDC	3,852,335	3,910,387	58,052
891 - Provident Hospital of Cook County	48,344,884	48,357,796	12,912
893 - Ambulatory and Community Health Network of Cook County	51,623,579	51,465,467	(158,112)
894 - Ruth M. Rothstein CORE Center	11,510,331	11,753,051	242,720
895 - Department of Public Health	16,067,832	14,450,251	(1,617,581)
896 - Managed Care	93,598,446	190,804,289	97,205,843
897 - John H. Stroger, Jr. Hospital of Cook County	420,217,122	445,202,520	24,985,398
898 - Oak Forest Health Center of Cook County	11,251,440	11,216,096	(35,344)
899 - Fixed Charges and Special Purpose Appropriations - Health	100,706,267	112,455,101	11,748,834
<b>Health Fund Total</b>	<b>963,658,514</b>	<b>1,125,717,196</b>	<b>162,058,682</b>
<b>Special Purpose Fund</b>			
544 - Lead Poisoning Prevention Fund	1,872,298	1,227,008	(645,290)
564 - TB Sanitarium District	5,666,826	6,546,902	880,076
<b>Special Purpose Fund Total</b>	<b>7,539,124</b>	<b>7,773,910</b>	<b>234,786</b>
<b>Restricted</b>			
755 - PH West Niles Virus Response	602,413	624,294	21,881
777 - Public Health Communities Putting Prevention To Work	375,000		(375,000)
847 - SH Hemophilia Treatment	44,321	15,226	(29,095)
903 - PH Bioterrorism Preparedness And Response	1,154,809	1,129,626	(25,183)
914 - PH Tuberculosis Directly Observed		60,000	60,000
920 - PH Cities Readiness Initiative	188,601	153,878	(34,723)
930 - PH Tanning/Tattoos Facilities Inspections	32,000	78,000	46,000
931 - Stroger Hospital Black Lung Clinic	309,071		(309,071)
935 - PH Illinois Tobacco-Free Communities	774,322	978,732	204,410
936 - Public Health Chicago Community Trust Primary Care Assessment	125,000		(125,000)
946 - SH Supplemental Nutrition For Women, Infants And Children	502,267	272,614	(229,653)
948 - PH Genetics Education And Follow-Up	63,000	63,000	
950 - PH Childhood Lead Poisoning Prevention	73,993	77,338	3,345
951 - PH HIV/AIDS Surveillance Prevention Services	155,000	104,638	(50,362)
955 - PH HIV/AIDS Direct Prevention Services	80,549	86,400	5,851
969 - PH Vision And Hearing Screening	40,320	40,320	
974 - PH High Risk Case Management Program	1,449,591	648,960	(800,631)
975 - PH Local Health Protection	2,359,422	2,065,038	(294,384)
977 - PH Infant Immunization Initiative	110,000	135,000	25,000
979 - PH Supplemental Nutrition For Women, Infants And Children	3,144,000	3,016,220	(127,780)
980 - Public Health Federal Source Aids Health Services	70,290		(70,290)
995 - PH Potable Water Supply Program	21,488	23,875	2,387
997 - PH Breast And Cervical Cancer Early Detection	573,845	540,072	(33,773)
999 - Public Health Grant Administration	1,460,324		(1,460,324)
<b>Restricted Total</b>	<b>13,709,626</b>	<b>10,113,231</b>	<b>(3,596,395)</b>
<b>Total Appropriations</b>	<b>984,907,264</b>	<b>1,143,604,337</b>	<b>158,697,073</b>

BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Health Fund</b>			
890 - Health System Administration	608.0	647.0	39.0
240 - Cermak Health Services of Cook County	502.1	578.4	76.3
241 - Health Services - JTDC	36.0	37.0	1.0
891 - Provident Hospital of Cook County	383.0	357.5	(25.5)
893 - Ambulatory and Community Health Network of Cook County	652.0	620.0	(32.0)
894 - Ruth M. Rothstein CORE Center	66.0	69.3	3.3
895 - Department of Public Health	155.0	148.0	(7.0)
896 - Managed Care	247.0	266.3	19.3
897 - John H. Stroger, Jr. Hospital of Cook County	3,903.0	3,905.6	2.6
898 - Oak Forest Health Center of Cook County	116.0	115.0	(1.0)
<b>Health Fund Total</b>	<b>6,668.1</b>	<b>6,744.1</b>	<b>76.0</b>
<b>Special Purpose Fund</b>			
544 - Lead Poisoning Prevention Fund	3.0	3.0	
564 - TB Sanitarium District	38.0	39.0	1.0
<b>Special Purpose Fund Total</b>	<b>41.0</b>	<b>42.0</b>	<b>1.0</b>
<b>Restricted</b>			
755 - PH West Niles Virus Response	1.0	1.0	
903 - PH Bioterrorism Preparedness And Response	8.0	11.0	3.0
920 - PH Cities Readiness Initiative	2.0	1.0	(1.0)
935 - PH Illinois Tobacco-Free Communities	4.0	4.0	
946 - SH Supplemental Nutrition For Women, Infants And Children	8.0	3.0	(5.0)
951 - PH HIV/AIDS Surveillance Prevention Services	1.0	1.0	
974 - PH High Risk Case Management Program	16.0	16.0	
975 - PH Local Health Protection	23.0	21.0	(2.0)
977 - PH Infant Immunization Initiative	1.0	1.0	
979 - PH Supplemental Nutrition For Women, Infants And Children	43.0	39.0	(4.0)
997 - PH Breast And Cervical Cancer Early Detection	2.0	2.0	
<b>Restricted Total</b>	<b>109.0</b>	<b>100.0</b>	<b>(9.0)</b>
<b>Total Positions</b>	<b>6,818.1</b>	<b>6,886.1</b>	<b>68.0</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(900,000)	(900,000)
110/501010 Salaries and Wages of Regular Employees	481,882,763	482,782,763	900,000
120/501210 Overtime Compensation	22,187,503	25,936,943	3,749,440
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	2,165,507	2,164,107	(1,400)
124/501250 Employee Health Insurance Allotment		800	800
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	6,433,300	3,952,000	(2,481,300)
136/501400 Differential Pay	13,392,858	12,935,934	(456,924)
155/501420 Medical Practitioners As Required	4,274,962	4,625,269	350,307
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund	1,003,498	1,152,550	149,052
183/501770 Seminars for Professional Employees	203,891	204,449	558
185/501810 Professional and Technical Membership Fees	453,570	374,407	(79,163)
186/501860 Training Programs for Staff Personnel	580,323	635,292	54,969
189/501950 Allowances Per Collective Bargaining Agreement	443,890	507,690	63,800
190/501970 Transportation and Other Travel Expenses for Employees	763,119	613,097	(150,022)
<b>Personal Services Total</b>	<b>533,785,184</b>	<b>534,985,301</b>	<b>1,200,117</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	1,241,101	1,250,620	9,519
214/520030 Armored Car Service	7,760	8,000	240
215/520050 Scavenger Services	845,051	942,684	97,633
217/520100 Transportation for Specific Activities and Purposes	327,672	480,500	152,828
220/520150 Communication Services	1,947,556	2,490,000	542,444
222/520190 Laundry and Linen Services	1,246,497	1,862,419	615,922
223/520210 Food Services	3,639,615	4,907,508	1,267,893
225/520260 Postage	173,345	161,762	(11,583)
228/520280 Delivery Services	732,393	1,261,621	529,228
235/520390 Contractual Maintenance Services	3,212,126	3,242,531	30,405
240/520490 External Graphics and Reproduction Services	804,301	936,659	132,358
241/520491 Internal Graphics and Reproduction Services	120,300	34,000	(86,300)
242/520550 Surveys, Operations and Reports	73,914	71,700	(2,214)
245/520610 Advertising For Specific Purposes	545,092	684,000	138,908
246/520650 Imaging of Records	695,926	871,662	175,736
249/520670 Purchased Services Not Otherwise Classified	640,200	660,000	19,800
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,194	194	(5,000)
260/520830 Professional and Managerial Services	86,368,628	90,072,606	3,703,978
261/520890 Legal Fees Regarding Labor Matters	452,405	75,000	(377,405)
265/520980 Independent Financial Audits and Reports	325,000		(325,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	312,094	283,746	(28,348)
272/521050 Medical Consultation Services	27,345,860	32,187,218	4,841,358
275/521120 Registry Services	7,452,543	7,905,248	452,705
276/521160 Managed Care Capitation		89,659,169	89,659,169
278/521200 Laboratory Related Services	8,045,021	9,089,062	1,044,041
298/521310 Special or Cooperative Programs	873,000	900,000	27,000
<b>Contractual Services Total</b>	<b>147,432,594</b>	<b>250,037,909</b>	<b>102,605,315</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	166,550	269,050	102,500
320/530100 Wearing Apparel	54,022	101,535	47,513
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	402,255	540,667	138,412
333/530270 Institutional Supplies	2,430,478	2,576,251	145,773

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
335/530490	Miscellaneous Dietary Supplies	17,945		(17,945)
337/530560	Formula and Tube Feed Products	92,471		(92,471)
350/530600	Office Supplies	733,363	937,496	204,133
353/530640	Books, Periodicals, Publications, Archives and Data Services	309,433	333,911	24,478
353/530675	County Wide Lexis-Nexis Contract		12,000	12,000
355/530700	Photographic and Reproduction Supplies	306,121	551,507	245,386
360/530790	Medical, Dental, and Laboratory Supplies	3,376,962	3,603,703	226,741
361/530910	Pharmaceutical Supplies	56,186,621	82,771,947	26,585,326
362/531200	Surgical Supplies	25,728,853	27,989,417	2,260,564
364/531400	AZT and Related Drug Therapy	5,457,220	5,450,000	(7,220)
365/531420	Clinical Laboratory Supplies	10,999,024	12,868,715	1,869,691
367/531500	X-ray (Radiology)Supplies	1,320,067	1,126,054	(194,013)
368/531570	Blood/Blood Derivatives	3,646,278	4,002,570	356,292
388/531650	Computer Operation Supplies	600,124	612,039	11,915
<b>Supplies and Materials Total</b>		<b>111,827,787</b>	<b>143,746,862</b>	<b>31,919,075</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	891,139	842,640	(48,499)
410/540050	Electricity	6,095,379	6,978,060	882,681
422/540070	Gas	2,930,369	3,101,101	170,732
429/540090	Utilities	68,919	50,000	(18,919)
430/540110	Moving Expenses & Minor Remodeling of County Facilities		50,000	50,000
440/540130	Maintenance and Repair of Office Equipment	130,587	104,388	(26,199)
440/540132	County Wide Photocopier Maintenance		5,000	5,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	32,234,503	45,375,367	13,140,864
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		160,000	160,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	7,916,369	8,533,256	616,887
444/540250	Maintenance and Repair of Automotive Equipment	174,835	300,707	125,872
445/540290	Operation of Automotive Equipment	111,257	20,744	(90,513)
449/540310	Op., Maint. and Repair of Institutional Equipment	2,874,729	3,350,027	475,298
450/540350	Maintenance and Repair of Plant Equipment	4,502,663	4,751,158	248,495
450/540360	Working Capital - Maintenance and Repair of Plant Equipment		600	600
461/540370	Maintenance of Facilities	344,620	505,500	160,880
490/540430	Site Improvements	97,000	20,000	(77,000)
<b>Operations and Maintenance Total</b>		<b>58,372,369</b>	<b>74,148,548</b>	<b>15,776,179</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	441,152	63,500	(377,652)
630/550018	County Wide Canon Photocopier Lease		439,472	439,472
637/550080	Rental of Medical Equipment	1,469,585	2,319,487	849,902
638/550100	Rental of Institutional Equipment	19,400	5,000	(14,400)
660/550130	Rental of Facilities	1,807,905	1,513,905	(294,000)
690/550162	Rental and Leasing Not Otherwise Classified	5,432,000	5,915,000	483,000
<b>Rental and Leasing Total</b>		<b>9,170,042</b>	<b>10,256,364</b>	<b>1,086,322</b>
<b>Contingency and Special Purposes</b>				
818/580033	Reimbursement to Designated Fund	1,624,517	153,000	(1,471,517)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(112,500)	(908,389)	(795,889)
880/580220	Institutional Memberships & Fees	852,254	842,500	(9,754)
<b>Contingency and Special Purposes Total</b>		<b>2,364,271</b>	<b>87,111</b>	<b>(2,277,160)</b>
<b>Operating Funds Total</b>		<b>862,952,247</b>	<b>1,013,262,095</b>	<b>150,309,848</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>(717) New/Replacement Capital Equipment</b>			
510/560410 Fixed Plant Equipment		35,000	35,000
521/560420 Institutional Equipment		1,369,774	1,369,774
540/560430 Medical, Dental and Laboratory Equipment		12,842,440	12,842,440
549/560610 Vehicle Purchase		99,500	99,500
550/560620 Automotive Equipment		6,335	6,335
570/560440 Telecommunications Equipment		65,000	65,000
579/560450 Computer Equipment		5,541,934	5,541,934
		<b>19,959,983</b>	<b>19,959,983</b>
<b>Total Capital Equipment Request Total</b>		<b>19,959,983</b>	<b>19,959,983</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
170/501510 Mandatory Medicare Costs	6,872,732	7,560,000	687,268
172/501540 Workers' Compensation	3,452,026	3,452,026	
175/501590 Life Insurance Program	1,161,255	1,227,381	66,126
176/501610 Health Insurance	74,605,111	75,377,095	771,984
177/501640 Dental Insurance Plan	2,229,107	2,167,620	(61,487)
178/501660 Unemployment Compensation			
179/501690 Vision Care Insurance	723,119	748,416	25,297
<b>Personal Services Total</b>	<b>89,043,350</b>	<b>90,532,538</b>	<b>1,489,188</b>
<b>Contractual Services</b>			
220/520150 Communication Services			
258/520790 Excess Liability Insurance		2,180,780	2,180,780
<b>Contractual Services Total</b>		<b>2,180,780</b>	<b>2,180,780</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	431,016		(431,016)
630/550018 County Wide Canon Photocopier Lease		441,689	441,689
<b>Rental and Leasing Total</b>	<b>431,016</b>	<b>441,689</b>	<b>10,673</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(431,016)	(441,689)	(10,673)
826/580010 Reserve for Claims	11,662,917	19,741,783	8,078,866
<b>Contingency and Special Purposes Total</b>	<b>11,231,901</b>	<b>19,300,094</b>	<b>8,068,193</b>
<b>Operating Funds Total</b>	<b>100,706,267</b>	<b>112,455,101</b>	<b>11,748,834</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,655,710	2,712,798	57,088
120/501210 Overtime Compensation	12,741	13,134	393
133/501360 Per Diem Personnel	434,148	435,732	1,584
170/501510 Mandatory Medicare Costs	40,908	78,087	37,179
174/501570 Pension	418,676	424,525	5,849
175/501590 Life Insurance Program	6,578	12,684	6,106
176/501610 Health Insurance	481,506	481,506	
177/501640 Dental Insurance Plan	15,412	15,526	114
179/501690 Vision Care Insurance	4,143	4,143	
182/501750 Employee Tuition Refund	5,000	8,000	3,000
183/501770 Seminars for Professional Employees	5,820	5,910	90
186/501860 Training Programs for Staff Personnel	4,462	4,552	90
190/501970 Transportation and Other Travel Expenses for Employees	48,500	49,700	1,200
<b>Personal Services Total</b>	<b>4,133,604</b>	<b>4,246,297</b>	<b>112,693</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	38,107	40,485	2,378
220/520150 Communication Services	23,668	40,400	16,732
225/520260 Postage	19,289	20,485	1,196
228/520280 Delivery Services	28,130	34,000	5,870
235/520390 Contractual Maintenance Services	18,818	20,000	1,182
237/520470 Services for Minors or the Indigent	33,805	34,850	1,045
240/520490 External Graphics and Reproduction Services	4,705	5,000	295
241/520491 Internal Graphics and Reproduction Services	485	485	
245/520610 Advertising For Specific Purposes	1,882	2,000	118
246/520650 Imaging of Records	117,613	124,250	6,637
260/520830 Professional and Managerial Services	1,622,568	1,072,750	(549,818)
272/521050 Medical Consultation Services	4,705	5,000	295
278/521200 Laboratory Related Services	164,658	175,000	10,342
<b>Contractual Services Total</b>	<b>2,078,433</b>	<b>1,574,705</b>	<b>(503,728)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	1,882	2,000	118
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	6,587	23,000	16,413
333/530270 Institutional Supplies	6,587	3,000	(3,587)
350/530600 Office Supplies	45,833	52,250	6,417
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,100	4,100	
355/530700 Photographic and Reproduction Supplies	9,880	10,485	605
360/530790 Medical, Dental, and Laboratory Supplies	70,568	75,000	4,432
361/530910 Pharmaceutical Supplies	9,700	10,000	300
367/531500 X-ray (Radiology)Supplies	9,700	5,000	(4,700)
388/531650 Computer Operation Supplies	17,460	18,000	540
<b>Supplies and Materials Total</b>	<b>182,297</b>	<b>202,835</b>	<b>20,538</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	14,114	14,550	436
410/540050 Electricity	29,340	32,650	3,310
422/540070 Gas	18,290	20,535	2,245
440/540130 Maintenance and Repair of Office Equipment	10,000	5,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,000	16,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	29,100	30,000	900
444/540250 Maintenance and Repair of Automotive Equipment	18,818	20,000	1,182

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
445/540290 Operation of Automotive Equipment	4,850	5,000	150
450/540350 Maintenance and Repair of Plant Equipment	345,677	425,000	79,323
461/540370 Maintenance of Facilities	28,227	39,100	10,873
Operations and Maintenance Total	514,416	607,835	93,419
<u>Capital Equipment and Improvements</u>			
549/560610 Vehicle Purchase	48,500		(48,500)
599/567510 Reimbursement for Capital Equipment	56,418	56,418	
Capital Equipment and Improvements Total	104,918	56,418	(48,500)
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	3,365	1,000	(2,365)
630/550018 County Wide Canon Photocopier Lease		2,216	2,216
Rental and Leasing Total	3,365	3,216	(149)
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	86,767		(86,767)
818/580033 Reimbursement to Designated Fund		700,000	700,000
880/580220 Institutional Memberships & Fees	12,910	12,910	
883/580260 Cook County Administration	422,414	369,694	(52,720)
Contingency and Special Purposes Total	522,091	1,082,604	560,513
Operating Funds Total	7,539,124	7,773,910	234,786

## DEPARTMENT OVERVIEW

### 890 HEALTH SYSTEM ADMINISTRATION

#### Mission

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

#### Mandates and Key Activities

- Maintain hospital accreditation from the nationally recognized Joint Commission.
- Maintain compliance with Centers for Medicare and Medicaid across the system.
- Maintain Compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system.
- Comply with the Shakman Decrees across the system.
- Comply with Cook County Human Rights Ordinance across the system.
- Maintain Laboratory accreditation by College of American Pathologists (CAP) and The Joint Commission.
- Comply 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) provisions of the American Recovery and Reinvestment Act (ARRA) and other state and federal laws protecting the confidentiality of health information across the system.

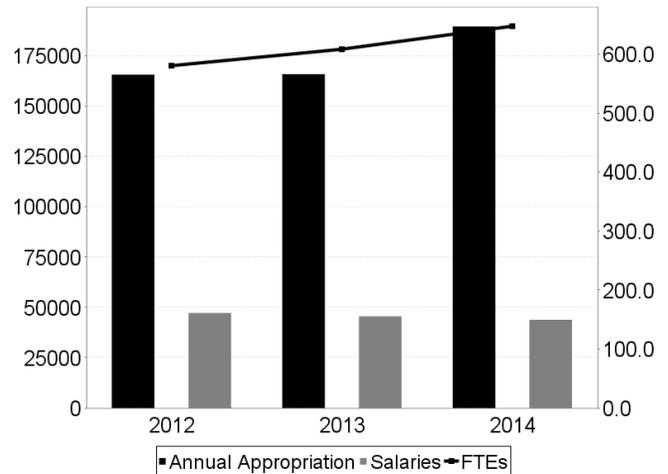
#### Discussion of 2013 Activities and 2014 Initiatives

The top activity and focus of 2013 was the continued financial stability of the Health System. The success of CountyCare provides CCHHS the opportunity to continue to transform the System into a patient-centered model while ensuring its future viability. As of November 30, 2013, 125,130 applications had been initiated.

The 2014 budget further reduces the System's dependence on Cook County taxpayers by \$76M – representing a 30% reduction from 2013.

Key initiatives for 2014 continue to center around the patient experience and invest in information technology, human resources and CountyCare – all intended to improve patient satisfaction. System-wide initiatives include using surveys to track patient perceptions of experiences with the system; tracking quality patient health and system outcomes; tracking operational productivity and efficiency measures for health or core system activities; and maximizing financial viability by tracking overall financial health of the system and cost centers. Performance Indicators will be restructured around these initiatives.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	165,531.5	165,762.0	189,471.4
	Adopted	Adopted	Adopted
FTE Positions	581.0	608.0	647.0



#### STAR Goals/Key Performance Indicators

- ★ **Operational Efficiency** - Total number of vacancies filled through September 23, 2013. 576 vacancies were filled as well as 118 House Staff processed (Residency Program) for a total number of vacancies filled of 694. Recruitment and retention of the best qualified employees continues to be a priority.
- ★ **Patient Satisfaction** - The percent of patients who would "definitely" recommend Stroger hospital in 2012 was 61%; thus far in 2013, it is 64%. To improve patient satisfaction the organization is hiring a new Director of Patient Experience who will coordinate The Patient Experience Workgroups focusing on Visibility of staff, Communication, Behavior and Attitudes, Rewards and Recognition of staff exemplifying ideal patient care, and Measuring Success.
- ★ **Financial Viability** - Total Cash received from all sources. The 2013 target is \$712 million. The actual current total cash received is \$435 million or 8.4 percent below the third quarter target of \$475 million. To maximize financial viability CCHHS is addressing billing and accounts revenue cycle performance improvement.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Total number of vacancies filled through 9/23/13	n/a	750	60/month
Patients at Stroger Hospital who reported their doctors "Always" communicated well	n/a	81%	88.95%
Total cash received from all sources	\$578 M	\$673 M	\$951 M

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(91,392)	(91,392)
110/501010 Salaries and Wages of Regular Employees	45,466,487	43,823,396	(1,643,091)
120/501210 Overtime Compensation	3,657,870	4,504,000	846,130
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	1,659,012	20	(1,658,992)
136/501400 Differential Pay	33,000	43,700	10,700
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund	967,598	1,075,000	107,402
183/501770 Seminars for Professional Employees	141,714	137,175	(4,539)
185/501810 Professional and Technical Membership Fees	220,706	89,000	(131,706)
186/501860 Training Programs for Staff Personnel	405,265	481,000	75,735
190/501970 Transportation and Other Travel Expenses for Employees	86,669	108,417	21,748
<b>Personal Services Total</b>	<b>52,638,321</b>	<b>50,170,316</b>	<b>(2,468,005)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	5,820	5,820	
220/520150 Communication Services	1,936,310	2,450,000	513,690
225/520260 Postage	9,328	10,620	1,292
228/520280 Delivery Services	435,427	733,475	298,048
235/520390 Contractual Maintenance Services	169,173	174,405	5,232
240/520490 External Graphics and Reproduction Services	179,952	369,045	189,093
241/520491 Internal Graphics and Reproduction Services	97,700	7,200	(90,500)
242/520550 Surveys, Operations and Reports	72,750	70,000	(2,750)
245/520610 Advertising For Specific Purposes	533,500	675,000	141,500
246/520650 Imaging of Records		105,000	105,000
260/520830 Professional and Managerial Services	25,200,611	28,575,271	3,374,660
261/520890 Legal Fees Regarding Labor Matters	452,405	75,000	(377,405)
265/520980 Independent Financial Audits and Reports	325,000		(325,000)
275/521120 Registry Services	1,532,800	1,224,640	(308,160)
298/521310 Special or Cooperative Programs	873,000	900,000	27,000
<b>Contractual Services Total</b>	<b>31,823,776</b>	<b>35,375,476</b>	<b>3,551,700</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	6,790	7,000	210
350/530600 Office Supplies	130,509	182,800	52,291
353/530640 Books, Periodicals, Publications, Archives and Data Services	77,050	189,250	112,200
355/530700 Photographic and Reproduction Supplies	19,400	45,500	26,100
360/530790 Medical, Dental, and Laboratory Supplies	235,225	483,525	248,300
361/530910 Pharmaceutical Supplies	42,134,495	49,009,165	6,874,670
388/531650 Computer Operation Supplies	521,058	534,910	13,852
<b>Supplies and Materials Total</b>	<b>43,124,527</b>	<b>50,452,150</b>	<b>7,327,623</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	40,000	45,000	5,000
440/540132 County Wide Photocopier Maintenance		5,000	5,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,374,833	44,823,617	13,448,784
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		160,000	160,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	361,492	568,622	207,130
<b>Operations and Maintenance Total</b>	<b>31,776,325</b>	<b>45,602,239</b>	<b>13,825,914</b>
<b>Rental and Leasing</b>			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
637/550080 Rental of Medical Equipment	836,028	1,723,250	887,222
690/550162 Rental and Leasing Not Otherwise Classified	5,432,000	5,900,000	468,000
Rental and Leasing Total	6,268,028	7,623,250	1,355,222
<u>Contingency and Special Purposes</u>			
818/580033 Reimbursement to Designated Fund		153,000	153,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(35,036)	(35,036)
880/580220 Institutional Memberships & Fees	131,000	130,000	(1,000)
Contingency and Special Purposes Total	131,000	247,964	116,964
Operating Funds Total	165,761,977	189,471,395	23,709,418
<u>(717) New/Replacement Capital Equipment - 71700890</u>			
540/560430 Medical, Dental and Laboratory Equipment		950,200	950,200
579/560450 Computer Equipment		5,541,934	5,541,934
		6,492,134	6,492,134
Capital Equipment Request Total		6,492,134	6,492,134

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
02 Administration - 8900101						
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000
5932	Chief of Clinical Integration	K12			1.0	400,000
5268	Chief of Staff	24	1.0	115,000	1.0	140,000
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	105,000
5779	Director of System Decision Support	24	1.0	125,000	1.0	125,000
5839	CCHHS Employment Plan Officer	24	1.0	115,000	1.0	115,000
5945	Chief Business Officer	24			1.0	240,000
5946	Chief Operating Officer Inpatient Services	24			1.0	240,000
5948	Chief Strategy Officer	24			1.0	250,000
5963	Director of Project Management and Operational Excellence	24			1.0	100,000
5979	Executive Director Clinical Shared Services	24			1.0	36,136
5481	Decision Support Analyst	23	1.0	66,606	1.0	70,658
0293	Administrative Analyst III	21			1.0	83,205
5508	Executive Assistant to the Chief Executive Officer	20	2.0	115,799	2.0	118,145
			8.0	\$1,142,405	15.0	\$2,523,144
03 Intergovernmental Affairs & Policy - 8900102						
5224	Director of Policy	24	1.0	180,000	1.0	160,000
5959	Director of Intergovernmental Affairs	24			1.0	165,000
			1.0	\$180,000	2.0	\$325,000
04 Multi-Cultural Affairs Office - 8900103						
5355	Director of Multicultural Affairs-CCHHS	24			1.0	150,000
					1.0	\$150,000
02 Operations						
02 Administration - 8900201						
0219	Deputy Director - Oak Forest Hospital	24	1.0	131,579		
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	350,000		
5190	Director of Research	24	1.0	106,803	1.0	106,803
5338	Director of System Operations-CCHHS	24	1.0	100,000		
1866	Scientific Officer II	22	1.0	100,725	1.0	102,832
0048	Administrative Assistant III	16	1.0	46,476	1.0	49,059
0047	Administrative Assistant II	14	1.0	54,528	1.0	57,255
			7.0	\$890,111	4.0	\$315,949
03 Plant Operations - 8900202						
2085	Director Of Plant Operations	24	1.0	150,000	1.0	150,000
			1.0	\$150,000	1.0	\$150,000
04 Communications - 8900203						
1688	Patient Service Director	22	1.0	96,340	1.0	67,557
			1.0	\$96,340	1.0	\$67,557
05 Provider Relations - 8900204						
5386	Director of Provider Relations-CCHHS	24	1.0	161,120	1.0	161,120
0050	Administrative Assistant IV	18	1.0	58,459	1.0	63,530
			2.0	\$219,579	2.0	\$224,650
06 Patient Experience - 8900205						
1708	Associate Administrator	24	1.0	117,230	1.0	117,230
5411	Director of Patient Relations	20			2.0	177,393
			1.0	\$117,230	3.0	\$294,623
03 Finance						
02 Administration - 8900301						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2184	Chief Financial Officer of CCHHS	24	1.0	220,002	1.0	220,001
0051	Administrative Assistant V	20	1.0	57,752	1.0	55,892
			2.0	\$277,754	2.0	\$275,893
03 System Finance - 8900302						
5275	Executive Director of Finance-Health Systems	24	1.0	163,713	1.0	163,713
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	90,912
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	103,279
0112	Director of Financial Control III	23	3.0	285,222	3.0	289,036
5601	System Manager Expenditure Control	23	1.0	71,253	1.0	72,698
0253	Business Manager III	22	1.0	91,647	1.0	93,569
5605	System Banker Coordinator	21	1.0	61,955	1.0	63,218
0051	Administrative Assistant V	20	1.0	90,924	1.0	55,892
0919	Business Office Supervisor	13			1.0	37,750
0906	Clerk IV	10	1.0	38,532	1.0	41,274
			11.0	\$997,437	12.0	\$1,011,341
05 Expenditure Control/Accounts Payable - 8900304						
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279	1.0	103,279
0111	Director of Financial Control II	21	1.0	91,261	1.0	93,174
			2.0	\$194,540	2.0	\$196,453
06 Payroll - 8900305						
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	90,912
0252	Business Manager II	20	1.0	83,996	1.0	85,707
0246	Payroll Division Supervisor III	18	1.0	46,476	1.0	66,914
0251	Business Manager I	18	1.0	76,060	1.0	76,060
0144	Accountant IV	17	1.0	61,895	1.0	43,339
			5.0	\$359,339	5.0	\$362,932
07 Financial Planning-Budget - 8900306						
4711	Budget Director	24	1.0	130,000	1.0	130,000
0112	Director of Financial Control III	23	1.0	73,765	1.0	75,309
0254	Business Manager IV	23	1.0	93,930	1.0	95,897
0145	Accountant V	19	1.0	83,433	1.0	83,433
0143	Accountant III	15	1.0	54,258	1.0	54,363
0142	Accountant II	13	2.0	106,656	2.0	106,656
			7.0	\$542,042	7.0	\$545,658
08 Cost Reimbursement - 8900307						
0113	Director Financial Control IV	24	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	81,624	1.0	83,333
4580	Administrative Coordinator III	23	1.0	87,397	1.0	89,223
0111	Director of Financial Control II	21	1.0	80,748	1.0	84,180
0293	Administrative Analyst III	21	2.0	138,057	2.0	142,830
0145	Accountant V	19	2.0	159,247	3.0	218,305
0142	Accountant II	13	1.0	37,750		
			9.0	\$723,123	9.0	\$756,171
09 Revenue Cycle - 8900308						
5437	System Director Patient Access	24	1.0	104,998	1.0	104,998
5438	System Director Patient Financial Services	24	1.0	113,604	1.0	113,604
5439	System Director Health Information Management	24	1.0	131,600	1.0	131,600
5440	System Director Revenue Integrity	24	1.0	158,500	1.0	158,500
5441	System Director Case Management	24	1.0	117,700	1.0	117,700
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	107,993	1.0	107,993

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	85,155	1.0	85,155
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	87,360
5447	System Manager Patient Financial Services, Third Party Billing & Coding	24	1.0	99,700	1.0	75,000
5449	Systems Manager Patient Financial Services, Denials & Payment	24	1.0	99,700	1.0	70,000
5450	System Manager Patient Financial Services, Cash Applications	24	1.0	99,700	1.0	76,059
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	101,296
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	100,027
5455	System Manager Revenue Integrity, Managed Care	24	1.0	130,000	1.0	130,000
5456	System Director, Case Management	24	3.0	291,188	3.0	308,197
5458	Senior System Director Revenue Cycle	24	1.0	197,800	1.0	197,800
0127	Auditing Supervisor	23	1.0	86,751	1.0	88,557
0383	Deputy in Charge-Complaints	23			1.0	103,227
5444	System Manager Patient Access, Financial Counseling	23	1.0	103,278	1.0	105,389
5446	Site Manager Patient Access II (JHS)	23	1.0	76,188	1.0	77,745
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	77,594	1.0	79,219
5451	System Manager Health Information Management, Record Management	23	1.0	103,679	1.0	103,679
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	66,606		
0253	Business Manager III	22			5.0	337,785
5457	Site Manager, Patient Access I (Sites)	22	1.0	72,081	1.0	72,137
			25.0	\$2,612,498	30.0	\$2,933,027
10 System Office of Sponsored Programs - 8900309						
5217	Assistant Grants Management Director	24	1.0	100,007	1.0	100,007
5235	Grants Management Director	24	1.0	110,000		
0223	Grant Analyst	21	1.0	94,004	1.0	94,004
5364	Grant Writer	21	1.0	67,950		
			4.0	\$371,961	2.0	\$194,011
11 Access/Referrals/Scheduling - 8900310						
5505	Clinical Case Manager	FC			2.0	126,320
5645	System Director of Managed Care	24	1.0	140,000		
5646	System Manager of Managed Care	24	1.0	70,013		
5647	Managed Care Coordinator	20	3.0	126,288		
1524	Medical Social Worker III	17			2.0	100,532
0919	Business Office Supervisor	13			1.0	37,750
0907	Clerk V	11			3.0	112,317
			5.0	\$336,301	8.0	\$376,919
12 Revenue Cycle-Patient Financial Services - 8900311						
0113	Director Financial Control IV	24	1.0	107,126	1.0	107,126
5231	Director of Patient Accounts	22	1.0	67,557		
0111	Director of Financial Control II	21	1.0	61,450		
5244	Financial Analyst	21	2.0	115,848	1.0	61,450
0050	Administrative Assistant IV	18	1.0	70,309	1.0	46,476
0251	Business Manager I	18	3.0	203,119	3.0	176,465
1518	Caseworker (Mang Unit)	16	3.0	194,109	1.0	40,415
0142	Accountant II	13	1.0	48,458	1.0	48,808
0916	Credit Counselor	13	6.0	300,854	4.0	209,776
0919	Business Office Supervisor	13	5.0	216,370	3.0	153,548

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5926	Cash Application Representative	13			3.0	108,117
5928	Customer Service & Self Pay Rep	13			3.0	123,686
5929	Third Party Billing & Follow-up	13			7.0	272,270
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	32.0	1,413,600	27.0	1,204,055
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0182	Collector	10	1.0	39,381	1.0	39,381
			59.0	\$2,934,468	58.0	\$2,687,860
04 System Human Resource						
02 Administration - 8900401						
1043	Director Of Human Resources	24			1.0	125,000
5229	Bureau of Health - Human Resources Director	24	1.0	205,000		
6002	Chief of Human Resources	24			1.0	205,000
5584	Compensation Manager-HHS	23				
6001	Talent Acquisition Manager	23			1.0	83,198
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	71,835
5711	Learning & Development Analyst	21	1.0	100,000		
0051	Administrative Assistant V	20	1.0	84,139	1.0	85,904
0764	Classification and Compensation Analyst	20			1.0	58,461
			3.0	\$389,139	6.0	\$629,398
03 Labor Relations - 8900402						
6053	Labor Counsel	24			1.0	110,001
5373	Labor Director II	23	1.0	102,568	1.0	106,770
5372	Labor Director I	22	1.0	102,568	1.0	106,770
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	2.0	132,272	2.0	159,875
5379	Labor Relations Assistant-CCHHS	19	2.0	121,128	2.0	123,661
0739	Labor Relations Analyst	16			1.0	40,415
			6.0	\$458,536	8.0	\$647,492
04 Recruiting - 8900403						
5282	Physician Recruiter (CCHHS)	23			1.0	44,153
5283	Human Resources Generalist (CCHHS)	20	5.0	275,000		
5840	Recruitment and Selections Analyst	20			7.0	406,714
6023	Talent Acquisition Content Analyst	20			2.0	115,567
5712	Learning & Development Assistant	19	1.0	50,838		
0048	Administrative Assistant III	16	1.0	44,153		
5827	Human Resources Assistant	14			3.0	109,737
			7.0	\$369,991	13.0	\$676,171
05 Cermak Health Services - 8900404						
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	115,000	1.0	75,248
5380	Senior Human Resource Specialist-CCHHS	20	1.0	69,913	1.0	71,369
			2.0	\$184,913	2.0	\$146,617
07 Provident Hospital - 8900406						
1043	Director Of Human Resources	24	1.0	127,000		
6024	Director of Workforce Strategy & Talent Acquisition	24			1.0	125,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	88,717	1.0	90,532
5377	Human Resources Specialist-CCHHS	18	1.0	48,724	1.0	49,742
5383	Receptionist-CCHHS	12			1.0	31,812
			3.0	\$264,441	4.0	\$297,086
08 Oak Forest Hospital - 8900407						
5281	Nurse Recruiter (CCHHS)	23			1.0	75,392
0807	Director of In-Service	21	1.0	61,450		

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5380	Senior Human Resource Specialist-CCHHS	20	1.0	69,664	1.0	71,123
5840	Recruitment and Selections Analyst	20			1.0	55,892
5377	Human Resources Specialist-CCHHS	18	1.0	47,647		
5383	Receptionist-CCHHS	12			1.0	31,812
			3.0	\$178,761	4.0	\$234,219
09 Stroger Hospital - 8900408						
1043	Director Of Human Resources	24	1.0	140,000	1.0	140,000
5828	Senior Labor & Employment Counsel	23			1.0	125,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,014	1.0	71,438
0050	Administrative Assistant IV	18	1.0	65,316		
2178	Personnel Manager II	18	1.0	70,813	1.0	69,610
5377	Human Resources Specialist-CCHHS	18	4.0	189,175	4.0	203,238
5827	Human Resources Assistant	14			2.0	73,516
5383	Receptionist-CCHHS	12	1.0	30,788	1.0	31,413
			9.0	\$571,106	11.0	\$714,215
10 Learning and Development - 8900409						
5461	Director of Development & Training	24			1.0	130,000
5607	System Manager, Learning & Development	23	1.0	100,763	1.0	102,871
5712	Learning & Development Assistant	19			1.0	58,461
			1.0	\$100,763	3.0	\$291,332
11 Multi-Cultural Affairs Office - 8900410						
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000		
			1.0	\$150,000		
05 Clinical Office						
02 Administration - 8900501						
5267	Chief Nursing Officer-CCHHS	24	1.0	275,000		
5367	Director of Clinical Informatics	24	1.0	125,000	1.0	125,000
5778	Executive Director of Nursing	24			1.0	275,000
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,528
			3.0	\$454,528	3.0	\$454,528
03 Preoperative - 8900502						
5350	Director of Perioperative Services-CCHHS	24	1.0	175,000	1.0	175,000
			1.0	\$175,000	1.0	\$175,000
04 Nursing Professional Development and Education - 8900503						
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	145,000	1.0	145,000
1981	Instructor Senior	FD	1.0	107,106	1.0	108,177
1982	Master Instructor	FE	3.0	332,325	3.0	335,641
			5.0	\$584,431	5.0	\$588,818
06 Pharmacy Administration - 8900505						
4616	Director for Bureau of Pharmacy	24	1.0	185,301	1.0	185,301
1876	Assistant Director Of Pharmacy	24			3.0	408,738
5618	System Assistant Pharmacy Director of QA/Compliance	24	1.0	136,246		
5619	System Assistant Pharmacy Director of Purchasing	24	1.0	136,246		
5620	System Assistant Pharmacy Director of IT/Robotics	24	1.0	136,246		
			4.0	\$594,039	4.0	\$594,039
07 Cermak Pharmacy - 8900506						
1874	Director Of Pharmacy II	24	1.0	148,426	1.0	148,426
1876	Assistant Director Of Pharmacy	24	1.0	134,935	1.0	136,246
1680	Supervisor of Pharmacy	15	1.0	65,890	1.0	46,559
0047	Administrative Assistant II	14	1.0	40,529	1.0	46,296

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	1.0	127,859
1878	Pharmacist	RX1	9.0	986,148	9.0	1,046,151
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	670,443	15.0	658,549
1242	Storekeeper/Supply Clerk	CC	1.0	32,669	1.0	34,655
			30.0	\$2,202,278	30.0	\$2,244,741
08 Provident Inpatient - 8900507						
1874	Director Of Pharmacy II	24	1.0	142,823	1.0	142,823
1878	Pharmacist	RX1	4.0	438,288	3.0	348,717
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	101,126	2.0	101,126
			7.0	\$682,237	6.0	\$592,666
09 Provident Outpatient - 8900508						
2104	Pharmacist Supervisor	RX3	1.0	137,329		
0048	Administrative Assistant III	16	1.0	50,755	1.0	56,443
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	1.0	127,859
1878	Pharmacist	RX1	10.0	1,095,720	11.0	1,278,629
2051	Pharmacy Technician (As Required Not To Exceed)	PB	13.0	615,488	12.0	580,703
			26.0	\$2,022,530	25.0	\$2,043,634
11 Oak Forest Outpatient - 8900510						
1874	Director Of Pharmacy II	24			1.0	142,823
2103	Pharmacist Manager	24	1.0	134,700	1.0	134,700
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	23.0	1,118,975	24.0	1,178,416
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	46,493	1.0	46,493
4718	Pharmacy Supervisor IV	RX4	2.0	246,476	2.0	255,718
1878	Pharmacist	RX1	20.0	2,191,440	24.0	2,789,736
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	81,896	1.0	48,171
1251	Supply Clerk	DB	1.0	33,157	1.0	35,614
			51.0	\$3,902,931	56.0	\$4,681,465
12 Stroger Inpatient - 8900511						
5311	Post Graduate Pharmacist (Resident)	RXG	1.0	53,999	1.0	39,331
1874	Director Of Pharmacy II	24	1.0	146,727	1.0	146,727
2103	Pharmacist Manager	24	2.0	259,076	2.0	259,076
0294	Administrative Analyst IV	22	1.0	87,123	1.0	87,191
0050	Administrative Assistant IV	18	1.0	69,022	1.0	72,274
0935	Stenographer IV	11	1.0	32,912	1.0	43,412
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	1.0	127,859
1878	Pharmacist	RX1	29.0	3,177,588	29.0	3,370,931
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	1,906,650	39.0	1,896,693
			76.0	\$5,856,335	76.0	\$6,043,494
13 Stroger Outpatient - 8900512						
2103	Pharmacist Manager	24	3.0	418,476	2.0	259,076
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	136,246
0911	Senior Clerk	09	1.0	37,775	1.0	41,177
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	2.0	257,397
1878	Pharmacist	RX1	34.0	3,725,448	30.0	3,487,170
2051	Pharmacy Technician (As Required Not To Exceed)	PB	60.0	2,740,507	60.0	2,782,903
			100.0	\$7,181,690	96.0	\$6,963,969
14 System-Wide Resource Pool - 8900513						
1941	Clinical Nurse I	FA	1.0	53,974	1.0	53,974
			1.0	\$53,974	1.0	\$53,974

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>06 System HIS</b>						
<b>02 Help Desk - 8900602</b>						
1135	Project Leader- Data Systems	22	1.0	103,158	1.0	103,158
1111	Systems Analyst II	18	1.0	63,042	1.0	63,594
0048	Administrative Assistant III	16	1.0	54,850	1.0	59,479
1110	Systems Analyst I	16	2.0	108,667	2.0	108,654
			5.0	\$329,717	5.0	\$334,885
<b>03 Desktop Services - 8900603</b>						
1111	Systems Analyst II	18	5.0	320,886	6.0	396,002
0281	Management Analyst II	16	1.0	66,165	1.0	66,165
0956	Management Analyst I	14	1.0	54,528	1.0	54,528
			7.0	\$441,579	8.0	\$516,695
<b>04 Data Center - 8900604</b>						
1103	Computer Operator III	16	4.0	218,658	3.0	182,236
1102	Computer Operator II	14	4.0	197,734	4.0	205,957
0273	Information Technician II	13	1.0	53,328	1.0	53,328
1101	Computer Operator I	12	6.0	256,328	6.0	263,919
0271	Information Technician I	11	1.0	46,493	1.0	46,493
			16.0	\$772,541	15.0	\$751,933
<b>05 Server Services - 8900605</b>						
1114	Systems Analyst V	23	2.0	224,082	2.0	224,082
1711	Management Analyst V	22	1.0	103,158	1.0	103,158
1113	Systems Analyst IV	21	2.0	188,008	2.0	188,311
			5.0	\$515,248	5.0	\$515,551
<b>06 Network Services - 8900606</b>						
1711	Management Analyst V	22	1.0	110,482	1.0	110,482
0182	Collector	10	1.0	43,337	1.0	43,337
			2.0	\$153,819	2.0	\$153,819
<b>07 Financial Applications - 8900607</b>						
1114	Systems Analyst V	23	3.0	280,109	2.0	214,666
1137	Manager-Systems Development	23	1.0	108,198	1.0	108,198
1113	Systems Analyst IV	21	1.0	61,450	1.0	61,450
			5.0	\$449,757	4.0	\$384,314
<b>08 Clinical Applications - 8900608</b>						
1114	Systems Analyst V	23	4.0	386,587	4.0	392,477
1113	Systems Analyst IV	21	2.0	144,390	2.0	147,963
1843	Medical Technologist I	14	1.0	50,642	1.0	53,725
			7.0	\$581,619	7.0	\$594,165
<b>10 Information Security Services - 8900610</b>						
1113	Systems Analyst IV	21	1.0	94,004	1.0	94,004
0956	Management Analyst I	14	1.0	53,456	1.0	53,561
			2.0	\$147,460	2.0	\$147,565
<b>11 Business Intelligence - 8900611</b>						
5952	Director of Business Intelligence	24			1.0	118,000
1114	Systems Analyst V	23	2.0	189,362	2.0	190,309
1135	Project Leader- Data Systems	22	1.0	103,158	1.0	103,338
1112	Systems Analyst III	20	1.0	58,934	1.0	60,166
			4.0	\$351,454	5.0	\$471,813
<b>12 Project Management - 8900612</b>						
0564	Project Manager Patient Support Services	23	2.0	133,212	1.0	70,658

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$133,212	1.0	\$70,658
15 Administration - 8900601						
1133	Chief Information Officer	24	1.0	220,000		
5822	Chief Medical Information Officer/Chief Information Officer	K12			1.0	300,000
2168	Director Of Information Systems	24	1.0	102,960	1.0	102,960
5918	IT Operations Officer	24			1.0	150,000
1114	Systems Analyst V	23			3.0	246,312
1137	Manager-Systems Development	23			1.0	82,032
1113	Systems Analyst IV	21			1.0	71,270
1111	Systems Analyst II	18			1.0	53,843
0048	Administrative Assistant III	16			1.0	61,921
			2.0	\$322,960	10.0	\$1,068,338
07 System Chief Medical Officer						
01 Administration - 8900701						
5964	Chief Quality Officer	K			1.0	250,813
5223	Chief Medical Officer	24	1.0	330,000		
5353	Director of Quality, Patient Safety & Accreditation-CCHHS	24	1.0	150,000		
1113	Systems Analyst IV	21			1.0	71,270
0050	Administrative Assistant IV	18	1.0	71,723	1.0	46,476
1111	Systems Analyst II	18			1.0	53,843
1658	Attending Physician Senior 12	K12	1.0	304,904		
1657	Attending Physician Senior 11	K11			1.0	250,810
			4.0	\$856,627	5.0	\$673,212
02 Physician Assistant Residency Program - 8900702						
5463	Physician Assistant Post Graduate Resident Director	24	1.0	150,170		
5374	System Operations Analyst	23	1.0	74,503		
			2.0	\$224,673		
03 Credentials Verification Office - 8900703						
5225	Director of Credentialing	24	1.0	95,000	1.0	95,000
0050	Administrative Assistant IV	18	1.0	68,284	1.0	72,274
0048	Administrative Assistant III	16	4.0	238,455	5.0	286,547
0047	Administrative Assistant II	14	1.0	53,456	1.0	40,529
			7.0	\$455,195	8.0	\$494,350
08 General Counsel Office						
01 Administration - 8900801						
5221	Special Legal Counsel	24	1.0	140,000	1.0	115,000
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	200,000
5273	Associate General Counsel	24	1.0	160,000	1.0	159,999
0564	Project Manager Patient Support Services	23	1.0	100,880	1.0	102,990
0051	Administrative Assistant V	20	1.0	55,892	1.0	55,892
			5.0	\$656,772	5.0	\$633,881
02 Risk Management - 8900802						
0082	Director of Risk Management	24	1.0	140,000	1.0	150,000
1998	Senior Risk Manager	23	1.0	97,538	1.0	97,713
2516	Risk Manager	21	1.0	75,636	1.0	75,771
			3.0	\$313,174	3.0	\$323,484
09 Corporate Compliance Office						
01 Administration - 8900901						
4894	Compliance Officer	24	1.0	115,000	1.0	115,000
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	145,000

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5810	CCHHS Compliance Officer	24	1.0	121,000	1.0	121,000
5783	Compliance Analyst	23		1	1.0	70,658
5307	System Compliance Coordinator-CCHHS	20	1.0	72,864	1.0	74,381
			4.0	\$453,865	5.0	\$526,039
10 Internal Audit Office						
01 Administration - 8901001						
5292	Director of Internal Audit	24	1.0	150,000	1.0	150,000
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	100,000
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	113,761
1711	Management Analyst V	22	1.0	91,006	1.0	94,936
			4.0	\$454,767	4.0	\$458,697
11 Community Services Office						
01 Administration - 8901101						
5414	Communications & Marktg Coordinator	24	1.0	71,587	2.0	200,000
5588	Director of Communications and Public Affairs	24	1.0	130,000		
5949	Director of Media & Public Relations	24			1.0	140,000
5954	Director of Community Affairs	24			1.0	140,000
5351	Deputy Director of Public Relations & Community Relations	24	1.0	98,900		
5978	Executive Director of Communications	24			1.0	165,000
1687	Assistant Administrator	23	1.0	106,381	1.0	108,588
5230	Executive Assistant to Chief Operating Officer	23	1.0	106,776	1.0	108,996
4810	Graphic Design Coordinator	22	1.0	80,013	1.0	81,656
0048	Administrative Assistant III	16	1.0	56,924	1.0	60,275
0907	Clerk V	11	1.0	46,493	1.0	46,493
			8.0	\$697,074	10.0	\$1,051,008
12 Supply Chain Management Office						
01 Administration - 8901201						
0648	Director of Operations	24			1.0	120,000
4882	Director of System Integration and Support	24	1.0	96,892	1.0	96,892
0254	Business Manager IV	23	1.0	104,144	1.0	106,322
1202	Deputy Chief Procurement Officer	23	1.0	101,186	1.0	70,658
1230	Supply Clerk Leadman-OFH	DF	2.0	72,324	2.0	76,728
5606	System Director of Supply Chain Management	24	1.0	175,999	1.0	175,999
5464	Director of Value Analysis	23	1.0	66,606	1.0	70,658
5602	Director of Strategic Sourcing/Contracts	23	1.0	104,651	1.0	108,920
0253	Business Manager III	22	1.0	63,682		
0293	Administrative Analyst III	21	1.0	91,570	1.0	91,641
5244	Financial Analyst	21			1.0	61,450
5474	Capital Buyer	21	1.0	61,592	1.0	62,879
5608	Value Analysis Coordinator	21			1.0	61,450
5673	Contract Specialist	21	1.0	66,554	1.0	61,450
0051	Administrative Assistant V	20	1.0	57,707	1.0	55,892
5834	Supply Chain Contract Manager	18	2.0	133,108	2.0	92,952
0048	Administrative Assistant III	16	2.0	116,490	2.0	119,758
1208	Buyer IV	16	2.0	76,196	2.0	80,830
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	2.0	97,216	2.0	99,588
5470	Value Analyst-Nursing, Radiology, Lab, Cath Lab	12	1.0	44,914		
5471	Value Analysis Data Analyst-Surgery & Peri-Operative	12	1.0	28,671		
1233	Storekeeper III	10	1.0	37,154	1.0	30,678

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			25.0	\$1,653,911	25.0	\$1,702,000
Total Salaries and Positions			608.0	\$48,488,175	647.0	\$52,336,453
Turnover Adjustment				(2,930,296)		(8,513,057)
Operating Funds Total			608.0	\$45,557,879	647.0	\$43,823,396

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RXG	1.0	53,999	1.0	39,331
RX4	6.0	739,428	7.0	896,692
RX3	1.0	137,329		
RX1	106.0	11,614,632	106.0	12,321,334
PB	131.0	6,116,110	129.0	6,068,145
K12	1.0	304,904	2.0	700,000
K11			1.0	250,810
K			1.0	250,813
FE	3.0	332,325	3.0	335,641
FD	1.0	107,106	1.0	108,177
FC			2.0	126,320
FA	1.0	53,974	1.0	53,974
DF	2.0	72,324	2.0	76,728
DB	1.0	33,157	1.0	35,614
CC	1.0	32,669	1.0	34,655
24	88.0	12,314,313	92.0	12,602,901
23	40.0	3,661,440	46.0	4,245,591
22	17.0	1,551,429	21.0	1,773,622
21	24.0	1,788,199	24.0	1,830,845
20	20.0	1,218,872	25.0	1,604,390
19	6.0	414,646	7.0	483,860
18	26.0	1,602,163	27.0	1,603,293
17	1.0	61,895	3.0	143,871
16	23.0	1,271,898	22.0	1,212,197
15	2.0	120,148	2.0	100,922
14	12.0	616,656	17.0	806,887
13	39.0	1,882,391	50.0	2,330,105
12	13.0	557,505	13.0	558,132
11	37.0	1,632,484	35.0	1,545,756
10	4.0	158,404	4.0	154,670
09	1.0	37,775	1.0	41,177
<b>Total Salaries and Positions</b>	<b>608.0</b>	<b>\$48,488,175</b>	<b>647.0</b>	<b>\$52,336,453</b>
<b>Turnover Adjustment</b>		<b>(2,930,296)</b>		<b>(8,513,057)</b>
<b>Operating Funds Total</b>	<b>608.0</b>	<b>\$45,557,879</b>	<b>647.0</b>	<b>\$43,823,396</b>

## DEPARTMENT OVERVIEW

### 240 CERMAK HEALTH SERVICES OF COOK COUNTY

#### Mission

To provide quality, timely, and cost efficient medical services and early detection and prevention of communicable diseases to the detainees at the Cook County Department of Community Supervision and Intervention in accordance with acceptable community standards of care, accreditation and regulatory requirements.

#### Mandates and Key Activities

- Oversee the healthcare needs of approximately 100,000 inmates
- Comply with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Maintain Laboratory accreditation by the Centers for Medicaid & Medicare Services (CMS)
- Maintain accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program
- Initiate NCCHC Accreditation process in FY 2014

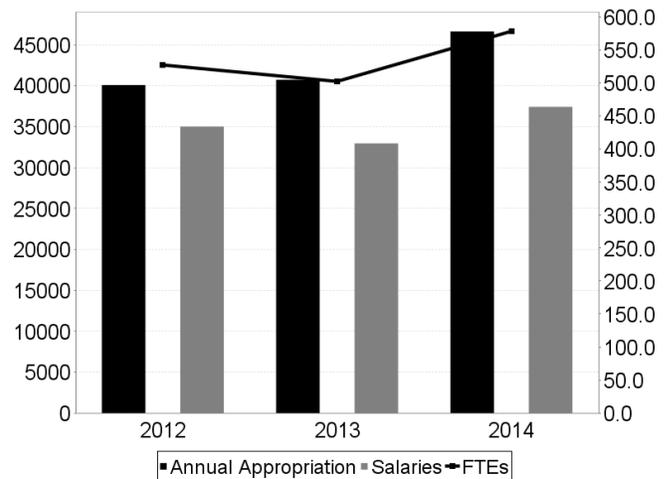
#### Discussion of 2013 Activities and 2014 Initiatives

In efforts to seek NCCHC Accreditation and satisfy DOJ requirements, Cermak initiated 4 major initiatives. Intake Area Process Improvement and Electronic Medical Record (EMR) Implementation initiatives were completed before 2012. Medication Administration Improvements and Health Service Request Process Improvements initiatives are ongoing and expected to be completed in 2014.

The Medication Administration Improvement initiative started with Pyxis and FastPak installations that were completed before 2013. The final phase, Electronic Medication Administration Record (EMAR) is partially implemented and expected to be complete in Spring 2014.

The Health Service Request Process Improvement initiative requires the identification and implementation of institutional changes that would result in an increased opportunity for patients to access timely health services. Progress continues and Cermak's goal is to achieve substantial compliance before the end of 2014.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	40,080.4	40,724.3	46,630.8
	Adopted	Adopted	Adopted
FTE Positions	527.0	502.1	578.4



#### STAR Goals/Key Performance Indicators

- ★ Health Service Request nurse "face to face" assessment completed within 24 hours of triage - DOJ standard measure. Directly related to availability of resources.
- ★ Demonstrate glycemic control HbA1c <7% for diabetic patients incarcerated >120 days - Measures clinical performance utilizing a Healthcare Effectiveness Data and Information Set (HEDIS) benchmark.
- ★ Respond to detainee grievances within 10 days of receipt - Responsiveness to detainee grievances in compliance with the Agreed Order.
- ★ Overtime/vendor hours worked as a percentage of total hours worked - Metric measuring vacancy and staff scheduling efficiency.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Health Service Request nurse "face to face" assessment completed within 24 hours of triage	68 Hours	72 Hours	24 Hours
Demonstrate glycemic control HbA1c <7% for diabetic patients incarcerated >120 days	44.00%	48%	50%
Respond to detainee grievances within 10 days of receipt	89%	95%	100%
Overtime/vendor hours worked as a % of total hours worked	9%	11%	5%

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(58,112)	(58,112)
110/501010 Salaries and Wages of Regular Employees	32,895,435	37,416,502	4,521,067
120/501210 Overtime Compensation	1,176,606	2,300,000	1,123,394
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	1,021,714	929,048	(92,666)
136/501400 Differential Pay	1,760,700	2,000,000	239,300
155/501420 Medical Practitioners As Required	45,484	45,484	
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund			
183/501770 Seminars for Professional Employees	19,400	19,400	
186/501860 Training Programs for Staff Personnel	54,320	54,320	
190/501970 Transportation and Other Travel Expenses for Employees	25,220	25,000	(220)
<b>Personal Services Total</b>	<b>36,998,879</b>	<b>42,731,642</b>	<b>5,732,763</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	223,400	230,000	6,600
215/520050 Scavenger Services	32,204	33,200	996
220/520150 Communication Services	8,442	10,000	1,558
222/520190 Laundry and Linen Services	73,391		(73,391)
225/520260 Postage	2,823	4,000	1,177
228/520280 Delivery Services	291	300	9
235/520390 Contractual Maintenance Services	21,340	29,000	7,660
240/520490 External Graphics and Reproduction Services	40,459	42,000	1,541
241/520491 Internal Graphics and Reproduction Services	18,000	19,000	1,000
245/520610 Advertising For Specific Purposes	1,455	1,500	45
249/520670 Purchased Services Not Otherwise Classified	640,200	660,000	19,800
260/520830 Professional and Managerial Services	120,950	120,000	(950)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	10,000	(28,800)
272/521050 Medical Consultation Services	2,823	100,000	97,177
275/521120 Registry Services	544,170	561,000	16,830
278/521200 Laboratory Related Services	94,090	90,000	(4,090)
<b>Contractual Services Total</b>	<b>1,862,838</b>	<b>1,910,000</b>	<b>47,162</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	21,641	97,750	76,109
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	63,050	92,000	28,950
350/530600 Office Supplies	87,300	90,000	2,700
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,000	10,000	
355/530700 Photographic and Reproduction Supplies	33,950	40,000	6,050
360/530790 Medical, Dental, and Laboratory Supplies	429,053	253,000	(176,053)
361/530910 Pharmaceutical Supplies	19,400	20,000	600
362/531200 Surgical Supplies	291,000	345,000	54,000
365/531420 Clinical Laboratory Supplies	48,500	103,500	55,000
367/531500 X-ray (Radiology)Supplies	9,700	10,000	300
388/531650 Computer Operation Supplies	20,700	20,000	(700)
<b>Supplies and Materials Total</b>	<b>1,034,294</b>	<b>1,081,250</b>	<b>46,956</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	7,000	5,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	260,000	260,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	363,188	300,000	(63,188)

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
444/540250 Maintenance and Repair of Automotive Equipment	8,280	8,500	220
449/540310 Op., Maint. and Repair of Institutional Equipment	22,680	23,000	320
461/540370 Maintenance of Facilities	94,090	200,000	105,910
Operations and Maintenance Total	755,238	796,500	41,262
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	28,352	1,000	(27,352)
630/550018 County Wide Canon Photocopier Lease		25,751	25,751
637/550080 Rental of Medical Equipment		40,000	40,000
Rental and Leasing Total	28,352	66,751	38,399
<u>Contingency and Special Purposes</u>			
880/580220 Institutional Memberships & Fees	44,700	44,700	
Contingency and Special Purposes Total	44,700	44,700	
Operating Funds Total	40,724,301	46,630,843	5,906,542
<u>(717) New/Replacement Capital Equipment - 71700240</u>			
521/560420 Institutional Equipment		54,200	54,200
540/560430 Medical, Dental and Laboratory Equipment		840,730	840,730
		894,930	894,930
Capital Equipment Request Total		894,930	894,930

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Cermak Health Services						
01 Administration and Clerical - 2400101						
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000
5271	Deputy Chief Operating Officer	24	1.0	120,000	1.0	120,000
0051	Administrative Assistant V	20	2.0	140,930	2.0	148,089
			4.0	\$510,930	4.0	\$518,089
02 Storerooms - 2400102						
1242	Storekeeper/Supply Clerk	CC	3.0	95,864	4.0	132,000
0927	Administrative Aide (CCU)	CE	1.0	33,834	1.0	36,700
			4.0	\$129,698	5.0	\$168,700
03 Finance - 2400103						
0112	Director of Financial Control III	23	1.0	100,262	1.0	102,358
0145	Accountant V	19	1.0	53,858	1.0	54,959
0907	Clerk V	11	1.0	44,280	1.0	46,493
			3.0	\$198,400	3.0	\$203,810
05 Quality Assurance - 2400105						
5341	Director of Quality Improvement	24	1.0	99,000	1.0	99,000
1135	Project Leader- Data Systems	22	1.0	90,218	1.0	95,377
1989	Director Of Quality Assurance	22	1.0	107,963		
5339	Certified CCL Programmer-CHS	21	3.0	222,119	3.0	209,919
5904	Process Analyst	21			1.0	64,591
0050	Administrative Assistant IV	18	1.0	68,919	1.0	70,103
0179	Programmer/Analyst II	18	1.0	63,948		
			8.0	\$652,167	7.0	\$538,990
07 Information Technology Department - 2400107						
1111	Systems Analyst II	18	1.0	52,912	1.0	46,476
1122	Data Entry Manager	14	1.0	53,171	1.0	53,812
			2.0	\$106,083	2.0	\$100,288
15 Cermak - Admin Aides / Ward Clerks - 2401802						
4828	Ward Clerk	CF	9.0	307,570	8.0	289,367
0912	Administrative Aide	CC	3.0	100,799	3.0	107,115
0927	Administrative Aide (CCU)	CE	8.0	273,310	8.0	298,099
			20.0	\$681,679	19.0	\$694,581
16 Patient Scheduling & Administrative Support - 2400108						
0048	Administrative Assistant III	16	1.0	61,232	1.0	62,696
0936	Stenographer V	13	1.0	50,788	1.0	50,788
0907	Clerk V	11	3.0	134,185	3.0	135,053
0941	Clerk Typist Senior	09	1.0	36,833	1.0	37,604
			6.0	\$283,038	6.0	\$286,141
02 Medical Records						
01 Medical Records - 2400201						
1687	Assistant Administrator	23	1.0	99,966	1.0	100,184
0050	Administrative Assistant IV	18	1.0	67,557	1.0	70,103
2007	Medical Records Unit Manager	18	2.0	128,065	2.0	130,748
0047	Administrative Assistant II	14	1.0	49,993	1.0	52,028
0907	Clerk V	11	18.0	803,194	18.0	803,374
			23.0	\$1,148,775	23.0	\$1,156,437
04 Environmental Services						
01 Environmental Services - 2400401						
0254	Business Manager IV	23	1.0	99,918	1.0	100,184

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	54,790	1.0	59,058
2420	Building Service Supervisor	12	5.0	211,115	6.0	246,018
1967	Transporter CCH	CC	1.0	34,152	1.0	36,230
2143	Building Service Worker-CCH	CF	22.0	743,371	27.0	943,900
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	38,364
			31.0	\$1,179,509	37.0	\$1,423,754
05 Laboratories						
01 Laboratory Services - 2400501						
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	49,459
1841	Medical Laboratory Technician II	10	3.0	107,067	3.0	111,101
4605	Phlebotomist II	10	2.0	65,369	2.0	71,700
			6.0	\$219,636	6.0	\$232,260
06 Radiology						
01 Radiology Services - 2400601						
4595	Clinical Laboratory Supervisor III	21	1.0	85,540	1.0	87,330
0050	Administrative Assistant IV	18	1.0	63,994	1.0	68,162
4824	Technical Manager- Cermak	18	1.0	58,032	1.0	58,170
2077	Radiologic Technician	16	3.0	169,817	3.0	181,375
2074	Chief Radiology Technician	15	1.0	56,945	1.0	60,410
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
			8.0	\$734,328	8.0	\$755,447
07 Mental Health Services						
01 MH Administration - 2400701						
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	220,000
5428	Attending Physician-Correctional Psychiatrist	K07			5.3	902,048
5431	Correctional Psychologist	K02			2.2	213,348
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	185,000
5432	Chief Correctional Psychologist	24	1.0	120,000	1.0	120,000
1989	Director Of Quality Assurance	22			1.0	107,963
1526	Medical Social Worker V	19			1.0	55,672
2057	Activity Therapist II	17			1.0	47,383
0048	Administrative Assistant III	16	1.0	52,123	1.0	51,385
			4.0	\$577,123	14.5	\$1,902,799
02 MH Intake - 2400702						
5431	Correctional Psychologist	K02	1.0	91,394	1.0	94,821
1610	Mental Health Specialist III	19	4.0	250,811	7.0	461,402
1678	Mental Health Specialist Senior	15	1.0	54,474		
1609	Mental Health Specialist II	14	1.0	48,437		
			7.0	\$445,116	8.0	\$556,223
03 MH Infirmery Care - 2400703						
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	583,497	4.0	777,992
5431	Correctional Psychologist	K02	2.0	198,898	2.0	201,621
1816	Physician Assistant I	22			1.0	73,726
1526	Medical Social Worker V	19	2.0	148,933	2.0	158,757
1610	Mental Health Specialist III	19	4.1	250,923	12.0	739,947
2057	Activity Therapist II	17	1.0	62,787	1.0	69,628
1678	Mental Health Specialist Senior	15	12.0	661,251	10.0	583,372
1609	Mental Health Specialist II	14	3.0	144,027	1.0	49,059
			27.1	\$2,050,316	33.0	\$2,654,102
04 MH Intermediate Level - 2400704						
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	565,796	2.0	406,258

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1526	Medical Social Worker V	19	4.0	225,762	4.0	247,822
1610	Mental Health Specialist III	19	6.8	402,431	12.0	743,997
2057	Activity Therapist II	17	2.0	128,422	2.0	136,234
1678	Mental Health Specialist Senior	15	6.0	324,448	5.0	286,254
1609	Mental Health Specialist II	14	3.0	143,360	3.0	153,385
			24.8	\$1,790,219	28.0	\$1,973,950
05 MH Maintenance - 2400705						
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	591,272	3.0	591,272
5431	Correctional Psychologist	K02	3.0	332,570	3.0	335,324
1610	Mental Health Specialist III	19	6.5	420,748	12.0	789,971
1678	Mental Health Specialist Senior	15	2.0	113,890	1.0	60,410
1609	Mental Health Specialist II	14	3.0	148,606	2.0	106,353
			17.5	\$1,607,086	21.0	\$1,883,330
06 MH Same Day Services / Behavior Mgmt. - 2400706						
1610	Mental Health Specialist III	19	5.0	324,352	4.0	294,335
			5.0	\$324,352	4.0	\$294,335
08 Medicine/surgery						
01 Med/Surg - Administration - 2400801						
1932	Director Of Physical Therapy	23	1.0	93,424	1.0	70,658
0050	Administrative Assistant IV	18			1.0	53,843
2061	Optometrist	K0	1.0	161,652	1.0	165,035
1656	Attending Physician Senior 10	K10	1.0	257,545	1.0	262,935
1653	Attending Physician Senior 7	K07	4.2	835,027	8.0	1,581,764
1636	Attending Physician 6	K06	9.0	1,624,154	7.0	1,245,029
1652	Attending Physician Senior 6	K06	5.0	908,178	5.0	811,646
1753	Chief Medical Officer	K12	1.0	265,000	1.0	265,000
5272	Administrative Intake Supervisor	21	1.0	61,756		
			23.2	\$4,206,736	25.0	\$4,455,910
02 TB/STD/Infection Control - 2400802						
2068	Emergency Response Technician	16	1.0	58,205		
1918	Correctional Medical Technician III	14	1.0	38,206	1.0	56,160
2063	Correctional Medical Technician II	12			2.0	66,452
0907	Clerk V	11	1.0	43,412	1.0	32,912
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
1944	Nurse Epidemiologist	FE	1.0	110,775	1.0	111,884
			5.0	\$346,474	6.0	\$364,243
07 Med/Surg -Physician Support - 2400804						
1521	Physician Assistants Supervisor - Cermak	23	1.0	107,421	1.0	107,503
1816	Physician Assistant I	22	15.0	1,414,892	18.2	1,713,221
			16.0	\$1,522,313	19.2	\$1,820,724
09 Patient Care Services						
01 Nursing - Administration - 2401901						
5384	Nurse Coordinator II	NS2	4.0	353,801		
5388	House Administrator	NS2	3.0	276,770	2.0	195,739
5280	Chief Nursing Officer	24	1.0	135,000	1.0	135,000
0051	Administrative Assistant V	20	1.0	67,553	1.0	71,270
0047	Administrative Assistant II	14	1.0	41,524		
0907	Clerk V	11	1.0	43,412	1.0	43,412
0935	Stenographer IV	11	1.0	46,493	1.0	44,359
1941	Clinical Nurse I	FA			1.0	79,016
1943	Nurse Clinician	FC	1.0	69,281		

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1948	Clinical Specialist	FE	1.0	111,902	1.0	113,021
1982	Master Instructor	FE			1.0	102,952
1954	Tour Supervisor	NS1	1.0	91,114	1.0	91,185
5722	Clinical Performance Improvement Analyst - Cermak	22			1.0	96,266
5923	Staffing Coordinator - Cermak	14			1.0	39,319
			15.0	\$1,236,850	12.0	\$1,011,539
06 PCS - Emergency Room - 2401906						
2064	Emergency Room Technician II	16	1.0	53,205		
			1.0	\$53,205		
27 PCS - Division I - 2401913						
5384	Nurse Coordinator II	NS2			1.0	99,328
2068	Emergency Response Technician	16			1.0	51,385
1918	Correctional Medical Technician III	14			2.0	112,320
1941	Clinical Nurse I	FA	3.0	232,303	3.0	236,989
			3.0	\$232,303	7.0	\$500,022
29 PCS - Division II Dorm I - 2401915						
1918	Correctional Medical Technician III	14	1.0	52,939		
2063	Correctional Medical Technician II	12	1.0	45,076	2.0	93,234
1941	Clinical Nurse I	FA	4.0	280,370	3.0	239,729
1966	Licensed Practical Nurse II	PN2	1.0	46,270	4.0	191,947
			7.0	\$424,655	9.0	\$524,910
30 PCS - Division II Dorm II - 2401916						
1966	Licensed Practical Nurse II	PN2	10.0	480,653	11.0	526,647
5384	Nurse Coordinator II	NS2	1.0	79,844		
5388	House Administrator	NS2			1.0	86,965
2064	Emergency Room Technician II	16			1.0	56,441
2063	Correctional Medical Technician II	12	1.0	43,945		
1941	Clinical Nurse I	FA	7.0	577,347	6.0	473,522
1961	Attendant Patient Care	CD			1.0	28,796
			19.0	\$1,181,789	20.0	\$1,172,371
31 PCS - Division II Annex - 2401917						
1941	Clinical Nurse I	FA	1.0	87,107		
1966	Licensed Practical Nurse II	PN2	1.0	49,975		
			2.0	\$137,082		
32 PCS - Division IV - 2401918						
5384	Nurse Coordinator II	NS2	1.0	99,128	2.0	190,186
2067	Correctional Medical Technician V	17	1.0	66,694	1.0	71,005
2063	Correctional Medical Technician II	12	1.0	45,937	1.0	48,733
1941	Clinical Nurse I	FA	5.0	429,972	5.0	412,512
1966	Licensed Practical Nurse II	PN2	12.0	582,377	11.0	568,960
			20.0	\$1,224,108	20.0	\$1,291,396
33 PCS - Division V - 2401919						
2068	Emergency Response Technician	16			1.0	61,747
2063	Correctional Medical Technician II	12			1.0	48,733
1941	Clinical Nurse I	FA	2.0	172,523	2.0	175,117
			2.0	\$172,523	4.0	\$285,597
34 PCS - Division VI - 2401920						
5384	Nurse Coordinator II	NS2			1.0	99,128
2063	Correctional Medical Technician II	12	2.0	91,874	2.0	95,350
1941	Clinical Nurse I	FA	2.0	172,523	4.0	324,274

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$264,397	7.0	\$518,752
35 PCS - Division IX - 2401921						
2068	Emergency Response Technician	16			1.0	61,747
2063	Correctional Medical Technician II	12	1.0	42,977	2.0	92,096
1941	Clinical Nurse I	FA	4.0	330,764	3.0	263,934
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	52,489
			6.0	\$423,221	7.0	\$470,266
36 PCS - Division X - 2401922						
5384	Nurse Coordinator II	NS2	1.0	88,782	1.0	90,636
2063	Correctional Medical Technician II	12	2.0	77,799	2.0	87,468
1941	Clinical Nurse I	FA	6.0	500,779	6.0	490,422
1966	Licensed Practical Nurse II	PN2	11.0	540,210	11.0	564,533
1961	Attendant Patient Care	CD			1.0	28,796
			20.0	\$1,207,570	21.0	\$1,261,855
37 PCS - Division XI - 2401923						
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	52,489
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328
2067	Correctional Medical Technician V	17	1.0	67,481	1.0	67,625
2063	Correctional Medical Technician II	12	1.0	38,408		
1941	Clinical Nurse I	FA	3.0	254,618	2.0	174,214
			7.0	\$509,315	5.0	\$393,656
38 PCS - Division XIV - 2401924						
1941	Clinical Nurse I	FA	1.0	87,107	2.0	172,523
			1.0	\$87,107	2.0	\$172,523
39 PCS - Division XVII - 2401925						
1941	Clinical Nurse I	FA			1.0	73,955
1942	Clinical Nurse II	FB	1.0	91,285	1.0	91,285
1966	Licensed Practical Nurse II	PN2	4.0	198,415	5.0	256,968
			5.0	\$289,700	7.0	\$422,208
40 PCS - Emergency Services - 2401926						
2069	Emergency Response Team Director	20	1.0	56,173	1.0	55,892
2067	Correctional Medical Technician V	17	1.0	63,366		
2068	Emergency Response Technician	16	14.0	752,917	3.0	137,365
2063	Correctional Medical Technician II	12	1.0	36,450		
			17.0	\$908,906	4.0	\$193,257
41 PCS - Intake - 2401927						
5384	Nurse Coordinator II	NS2	1.0	87,032	2.0	163,922
2068	Emergency Response Technician	16			3.0	155,287
2063	Correctional Medical Technician II	12	4.0	178,796	5.0	235,723
1941	Clinical Nurse I	FA	13.0	1,091,536	12.0	1,010,422
1966	Licensed Practical Nurse II	PN2			1.0	53,016
			18.0	\$1,357,364	23.0	\$1,618,370
42 PCS - Med Delivery Team - 2401928						
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	94,354		
2067	Correctional Medical Technician V	17	1.0	67,874	1.0	71,005
1918	Correctional Medical Technician III	14	4.0	200,848		
2063	Correctional Medical Technician II	12	14.0	579,425	15.0	583,571
			20.0	\$942,501	16.0	\$654,576
43 PCS - Emergency Room - 2401929						
1966	Licensed Practical Nurse II	PN2	3.0	148,935	1.0	53,016

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	80,043
2068	Emergency Response Technician	16			8.0	459,524
1941	Clinical Nurse I	FA	6.0	470,651	8.0	673,474
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
			11.0	\$810,199	19.0	\$1,358,256
44 PCS - Acute Medical - 2401930						
2096	Health Advocate	10	1.0	39,837	1.0	42,260
1941	Clinical Nurse I	FA	10.0	773,345	11.0	881,134
1966	Licensed Practical Nurse II	PN2	13.0	597,992	13.0	628,546
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	75,018
1961	Attendant Patient Care	CD	14.0	437,620	10.0	329,604
			39.0	\$1,948,122	36.0	\$1,956,562
45 PCS - Acute Mental Health - 2401931						
1966	Licensed Practical Nurse II	PN2	1.0	43,902	1.0	46,645
5384	Nurse Coordinator II	NS2			1.0	99,328
1941	Clinical Nurse I	FA	10.0	809,652	7.0	613,265
			11.0	\$853,554	9.0	\$759,238
46 PCS - MH Step Down - 2401932						
1941	Clinical Nurse I	FA	3.0	259,630	4.0	342,360
1966	Licensed Practical Nurse II	PN2	9.0	411,630	7.0	354,253
1961	Attendant Patient Care	CD			4.0	126,902
			12.0	\$671,260	15.0	\$823,515
47 PCS - MH Dementia - 2401933						
1961	Attendant Patient Care	CD	2.0	63,898		
			2.0	\$63,898		
48 PCS - New RTU Intake - 2401934						
2068	Emergency Response Technician	16			1.5	66,230
2063	Correctional Medical Technician II	12			2.4	83,064
1941	Clinical Nurse I	FA			19.2	1,099,698
1966	Licensed Practical Nurse II	PN2			12.8	470,028
5384	Nurse Coordinator II	NS2			0.9	67,516
1961	Attendant Patient Care	CD			4.4	129,578
					41.2	\$1,916,114
11 Dental Clinic						
01 Dental Services - 2401101						
5435	Correctional Chief of Dental Services	K06	1.0	160,046	1.0	163,396
4880	Dentist IV	K04	6.0	902,435	6.0	890,743
2094	Dental Hygienist	17	2.0	104,204	2.0	100,532
1500	Dental Assistant - CCH	13	6.5	286,868	6.5	308,031
			15.5	\$1,453,553	15.5	\$1,462,702
<b>Total Salaries and Positions</b>			<b>502.1</b>	<b>\$35,167,160</b>	<b>578.4</b>	<b>\$40,751,798</b>
<b>Turnover Adjustment</b>				<b>(2,213,613)</b>		<b>(3,335,296)</b>
<b>Operating Funds Total</b>			<b>502.1</b>	<b>\$32,953,547</b>	<b>578.4</b>	<b>\$37,416,502</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	67.0	3,199,319	79.8	3,819,537
NS2	14.0	1,283,341	14.9	1,347,137
NS1	1.0	91,114	1.0	91,185
K12	3.0	785,000	3.0	785,000
K10	1.0	257,545	1.0	262,935
K07	13.2	2,575,592	22.3	4,259,334
K06	15.0	2,692,378	13.0	2,220,071
K04	6.0	902,435	6.0	890,743
K02	6.0	622,862	8.2	845,114
K0	1.0	161,652	1.0	165,035
FE	2.0	222,677	3.0	327,857
FC	2.0	165,157	1.0	96,835
FB	2.0	182,570	2.0	183,484
FA	80.0	6,530,227	99.2	7,736,560
CF	31.0	1,050,941	35.0	1,233,267
CE	10.0	343,307	10.0	373,163
CD	16.0	501,518	20.4	643,676
CC	7.0	230,815	8.0	275,345
24	6.0	909,000	6.0	909,000
23	5.0	500,991	5.0	480,887
22	18.0	1,707,427	22.2	2,086,553
21	5.0	369,415	5.0	361,840
20	4.0	264,656	4.0	275,251
19	33.4	2,077,818	55.0	3,546,862
18	9.0	558,217	9.0	556,663
17	9.0	560,828	9.0	563,412
16	21.0	1,147,499	24.5	1,345,182
15	22.0	1,211,008	17.0	990,446
14	19.0	921,111	12.0	622,436
13	8.5	384,856	8.5	408,278
12	33.0	1,391,802	40.4	1,680,442
11	25.0	1,114,976	25.0	1,105,603
10	6.0	212,273	6.0	225,061
09	1.0	36,833	1.0	37,604
<b>Total Salaries and Positions</b>	<b>502.1</b>	<b>\$35,167,160</b>	<b>578.4</b>	<b>\$40,751,798</b>
Turnover Adjustment		(2,213,613)		(3,335,296)
<b>Operating Funds Total</b>	<b>502.1</b>	<b>\$32,953,547</b>	<b>578.4</b>	<b>\$37,416,502</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(4,783)	(4,783)
110/501010 Salaries and Wages of Regular Employees	2,762,077	2,934,608	172,531
120/501210 Overtime Compensation	186,299	275,000	88,701
133/501360 Per Diem Personnel	193,978	217,147	23,169
136/501400 Differential Pay	95,500	95,500	
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund			
183/501770 Seminars for Professional Employees	1,940	1,940	
186/501860 Training Programs for Staff Personnel		5,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	2,910	2,910	
<b>Personal Services Total</b>	<b>3,242,704</b>	<b>3,527,322</b>	<b>284,618</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	4,462	3,600	(862)
225/520260 Postage	471	485	14
228/520280 Delivery Services	16,490	16,490	
240/520490 External Graphics and Reproduction Services	4,705	1,000	(3,705)
241/520491 Internal Graphics and Reproduction Services		3,000	3,000
260/520830 Professional and Managerial Services	392,550	176,000	(216,550)
272/521050 Medical Consultation Services	2,353		(2,353)
275/521120 Registry Services	68,200	60,000	(8,200)
278/521200 Laboratory Related Services	19,400	20,000	600
<b>Contractual Services Total</b>	<b>508,631</b>	<b>280,575</b>	<b>(228,056)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	1,455	1,500	45
320/530100 Wearing Apparel	97	100	3
350/530600 Office Supplies	14,114	14,550	436
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	4,705	4,000	(705)
360/530790 Medical, Dental, and Laboratory Supplies	26,346	27,160	814
388/531650 Computer Operation Supplies	1,882	1,500	(382)
<b>Supplies and Materials Total</b>	<b>49,099</b>	<b>49,310</b>	<b>211</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	500	500	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,469	8,730	261
<b>Operations and Maintenance Total</b>	<b>8,969</b>	<b>9,230</b>	<b>261</b>
<b>Rental and Leasing</b>			
637/550080 Rental of Medical Equipment	32,932	33,950	1,018
<b>Rental and Leasing Total</b>	<b>32,932</b>	<b>33,950</b>	<b>1,018</b>
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	10,000	10,000	
<b>Contingency and Special Purposes Total</b>	<b>10,000</b>	<b>10,000</b>	
<b>Operating Funds Total</b>	<b>3,852,335</b>	<b>3,910,387</b>	<b>58,052</b>
<b>(717) New/Replacement Capital Equipment - 71700241</b>			
521/560420 Institutional Equipment		1,400	1,400
540/560430 Medical, Dental and Laboratory Equipment		20,500	20,500
		21,900	21,900
<b>Capital Equipment Request Total</b>		<b>21,900</b>	<b>21,900</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center						
02 Administration - 2410102						
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	95,000
0048	Administrative Assistant III	16	1.0	42,062	1.0	42,388
0936	Stenographer V	13	1.0	45,678	1.0	44,953
			3.0	\$182,740	3.0	\$182,341
03 Medical Records - 2410202						
2007	Medical Records Unit Manager	18	1.0	58,918	1.0	60,120
0907	Clerk V	11	3.0	137,266	4.0	170,178
			4.0	\$196,184	5.0	\$230,298
04 Patient Care Services - 2410302						
1957	Divisional Nursing Director	NS3	1.0	103,387	1.0	105,549
5384	Nurse Coordinator II	NS2	1.0	95,308	1.0	78,460
1941	Clinical Nurse I	FA	11.0	895,531	12.0	986,591
1951	Registered Nurse I	FA	5.0	402,682	4.0	320,358
1942	Clinical Nurse II	FB	3.0	263,426	3.0	263,058
			21.0	\$1,760,334	21.0	\$1,754,016
05 Support Services Administration - 2410402						
4880	Dentist IV	K04	1.0	154,958	1.0	157,194
1500	Dental Assistant - CCH	13	1.0	41,421	1.0	44,013
2063	Correctional Medical Technician II	12	3.0	117,369	3.0	126,594
			5.0	\$313,748	5.0	\$327,801
06 Medical Services Administration - 2410502						
1816	Physician Assistant I	22	1.0	101,823	1.0	108,017
1638	Attending Physician 8	K08	1.0	218,425	1.0	218,425
1636	Attending Physician 6	K06	1.0	179,467	1.0	187,854
			3.0	\$499,715	3.0	\$514,296
<b>Total Salaries and Positions</b>			<b>36.0</b>	<b>\$2,952,721</b>	<b>37.0</b>	<b>\$3,008,752</b>
Turnover Adjustment				(185,861)		(74,144)
<b>Operating Funds Total</b>			<b>36.0</b>	<b>\$2,766,860</b>	<b>37.0</b>	<b>\$2,934,608</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	103,387	1.0	105,549
NS2	1.0	95,308	1.0	78,460
K08	1.0	218,425	1.0	218,425
K06	1.0	179,467	1.0	187,854
K04	1.0	154,958	1.0	157,194
FB	3.0	263,426	3.0	263,058
FA	16.0	1,298,213	16.0	1,306,949
24	1.0	95,000	1.0	95,000
22	1.0	101,823	1.0	108,017
18	1.0	58,918	1.0	60,120
16	1.0	42,062	1.0	42,388
13	2.0	87,099	2.0	88,966
12	3.0	117,369	3.0	126,594
11	3.0	137,266	4.0	170,178
<b>Total Salaries and Positions</b>	<b>36.0</b>	<b>\$2,952,721</b>	<b>37.0</b>	<b>\$3,008,752</b>
Turnover Adjustment		(185,861)		(74,144)
<b>Operating Funds Total</b>	<b>36.0</b>	<b>\$2,766,860</b>	<b>37.0</b>	<b>\$2,934,608</b>

## DEPARTMENT OVERVIEW

### 891 PROVIDENT HOSPITAL OF COOK COUNTY

#### Mission

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County citizens.

#### Mandates and Key Activities

- Maintain hospital accreditation from the nationally recognized Joint Commission
- Maintain accreditation for the Laboratory by College of American Pathologists
- Inpatient Care: 113 licensed acute care beds; 25 staffed acute care, monitored medical / surgical beds
- Emergency Services: Adult and Pediatric Emergency Services
- Surgical Services: Same Day/Outpatient Anesthesia, Surgery with Gynecology, Ophthalmology, Podiatry, etc.
- Outpatient Services: Emergency Services, Non-Emergent Care (NEC) and diagnostics
- Diagnostics/Therapeutic Services: Diagnostic Imaging, Endoscopy, Laboratory and Pathology, Non-Invasive Cardiology, OT, PT, Pharmacy and Speech Pathology

#### Discussion of 2013 Activities and 2014 Initiatives

The major area of emphasis for 2013 through 2014 is the continuation of the strategic plan: a community acute care hospital with an advanced imaging center, enhancing the patient experience with centralized registration and comprehensive customer service and employee engagement initiatives.

1) Same Day Surgical procedures increased by 4% when compared to the same time period in 2012. The increase helps to reduce the backlog in the system for many surgical procedures.

2) The creation of an Endoscopy Suite. Secured grant funding for space, recruited an additional specialist and invested in state-of-the-art endoscopy equipment; all to maintain the highest level of quality and efficiency.

3) Imaging Upgrade: Completed the first phase to install an MRI on the campus. The project now moves to architectural design phase for the MRI, CT, and PACS with a new registration area for diagnostic services and eventually all outpatient registrations. Target completion date of September 2014.

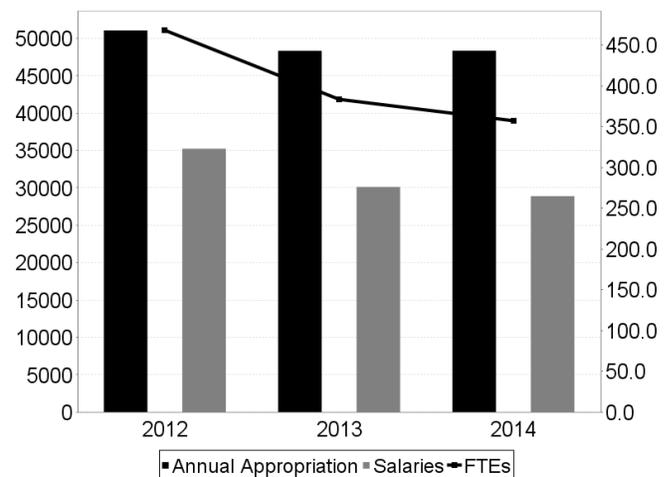
4) Implemented Rounding for Outcomes, a leadership rounding program designed to provide ongoing communication and relationship building with both employees and patients. Rounding for Outcomes demonstrates to employees and patients organization's commitment to safe, quality care. By interacting with employees and patients on a consistent basis, leaders can proactively understand employee needs and manage the patient experience to ensure expectations are met.

5) Expanded the "Someone You Should Know" program to include recognition of high performing department/work teams in effort improve staff satisfaction and the patient experience. This program provides recognition to employees and/or work teams who have provided exemplary service to our patients.

The Hospital operates various health and wellness programs, including the Men's Health Initiative, Senior Wellness Program, and Mammography Initiative to provide

services such as blood pressure screening, nutrition education, and other preventative and diagnostic services.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	51,073.0	48,344.9	48,357.8
	Adopted	Adopted	Adopted
FTE Positions	468.0	383.0	357.5



#### STAR Goals/Key Performance Indicators

- ★ Leave Without Being Treated (LWOT) - Patients are registered to be seen by an Emergency Department (ED) physician but leave before receiving services: In 2010, LWOTs at Provident were 16.7%; In 2011 and 2012, LWOT was reduced to 10%. Currently, LWOTs are at 7.3%. In 2014, the target will be 8%.
- ★ Percent of surgery patients who receive appropriate antibiotic - Provident Hospital continues to maintain 100% performance of this important indicator.
- ★ Percent of patients who reported their doctors "Always" communicated. In FY 2012 our actual score was 83%. Currently our score is 84% and continues to trend positively towards the national target of 89%.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
ED patients who left without being seen	10%	9%	8%
Surgery patients who receive appropriate antibiotic	100%	100%	100%
Doctors "Always" Communicated	86%	86%	89%

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(58,105)	(58,105)
110/501010 Salaries and Wages of Regular Employees	30,069,977	28,893,173	(1,176,804)
120/501210 Overtime Compensation	1,585,197	1,541,739	(43,458)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	461,507	514,107	52,600
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	563,472	350,433	(213,039)
136/501400 Differential Pay	639,790	672,782	32,992
155/501420 Medical Practitioners As Required	1,005,259	1,389,416	384,157
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	14,550	15,750	1,200
185/501810 Professional and Technical Membership Fees	4,850	8,055	3,205
186/501860 Training Programs for Staff Personnel	29,100	11,250	(17,850)
190/501970 Transportation and Other Travel Expenses for Employees	4,850	7,950	3,100
<b>Personal Services Total</b>	<b>34,378,552</b>	<b>33,346,550</b>	<b>(1,032,002)</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	246,066	280,000	33,934
215/520050 Scavenger Services	103,631	81,936	(21,695)
217/520100 Transportation for Specific Activities and Purposes		500	500
222/520190 Laundry and Linen Services	117,613	175,000	57,387
223/520210 Food Services	1,245,115	1,507,115	262,000
225/520260 Postage	41,636	15,750	(25,886)
228/520280 Delivery Services	1,746	2,700	954
235/520390 Contractual Maintenance Services	14,550	55,117	40,567
240/520490 External Graphics and Reproduction Services	99,325	29,882	(69,443)
242/520550 Surveys, Operations and Reports	1,164	1,700	536
245/520610 Advertising For Specific Purposes	4,850	5,000	150
260/520830 Professional and Managerial Services	2,981,851	3,105,529	123,678
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,850	7,000	2,150
272/521050 Medical Consultation Services	1,221,697	1,319,413	97,716
275/521120 Registry Services	1,232,385	1,656,200	423,815
278/521200 Laboratory Related Services	104,939	103,880	(1,059)
<b>Contractual Services Total</b>	<b>7,421,418</b>	<b>8,346,722</b>	<b>925,304</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	3,395	3,500	105
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,940		(1,940)
333/530270 Institutional Supplies	570,444	516,560	(53,884)
337/530560 Formula and Tube Feed Products	3,337		(3,337)
350/530600 Office Supplies	43,456	50,000	6,544
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,740	7,250	(14,490)
355/530700 Photographic and Reproduction Supplies	27,160	24,500	(2,660)
360/530790 Medical, Dental, and Laboratory Supplies	396,160	478,664	82,504
361/530910 Pharmaceutical Supplies	121,250	164,153	42,903
362/531200 Surgical Supplies	1,411,446	1,296,098	(115,348)
365/531420 Clinical Laboratory Supplies	507,839	474,150	(33,689)
367/531500 X-ray (Radiology)Supplies	481,105	256,985	(224,120)
368/531570 Blood/Blood Derivatives	103,499	78,513	(24,986)
388/531650 Computer Operation Supplies	9,410	10,000	590
<b>Supplies and Materials Total</b>	<b>3,702,181</b>	<b>3,360,373</b>	<b>(341,808)</b>
<b>Operations and Maintenance</b>			

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

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
402/540030	Water and Sewer	43,650	45,000	1,350
410/540050	Electricity	914,941	1,052,840	137,899
422/540070	Gas	341,506	388,699	47,193
440/540130	Maintenance and Repair of Office Equipment	1,000	7,000	6,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	6,000	5,000	(1,000)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	442,223	631,953	189,730
444/540250	Maintenance and Repair of Automotive Equipment			
449/540310	Op., Maint. and Repair of Institutional Equipment		1,500	1,500
450/540350	Maintenance and Repair of Plant Equipment	857,469	900,000	42,531
450/540360	Working Capital - Maintenance and Repair of Plant Equipment		600	600
490/540430	Site Improvements	97,000	20,000	(77,000)
Operations and Maintenance Total		2,703,789	3,052,592	348,803
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	49,922	50,000	78
630/550018	County Wide Canon Photocopier Lease		36,059	36,059
637/550080	Rental of Medical Equipment	13,228	59,000	45,772
638/550100	Rental of Institutional Equipment		5,000	5,000
Rental and Leasing Total		63,150	150,059	86,909
<b>Contingency and Special Purposes</b>				
880/580220	Institutional Memberships & Fees	75,794	101,500	25,706
Contingency and Special Purposes Total		75,794	101,500	25,706
Operating Funds Total		48,344,884	48,357,796	12,912
<b>(717) New/Replacement Capital Equipment - 71700891</b>				
510/560410	Fixed Plant Equipment		35,000	35,000
540/560430	Medical, Dental and Laboratory Equipment		255,774	255,774
			290,774	290,774
Capital Equipment Request Total			290,774	290,774

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8910469</b>						
1708	Associate Administrator	24	1.0	114,093	1.0	114,093
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	200,000		
			2.0	\$314,093	1.0	\$114,093
<b>03 Public Affairs/Community Services - 8910471</b>						
1943	Nurse Clinician	FC	1.0	94,008		
			1.0	\$94,008		
<b>02 Financial Services Division</b>						
<b>01 Financial Services Administration - 8910473</b>						
0251	Business Manager I	18	1.0	61,003	1.0	63,594
0143	Accountant III	15	1.0	61,635	1.0	61,635
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
			3.0	\$172,432	3.0	\$175,023
<b>02 Patient Accounting Services/Mang Pending - 8910474</b>						
1518	Caseworker (Mang Unit)	16			2.0	128,970
					2.0	\$128,970
<b>05 Admitting - 8910477</b>						
5506	Patient Access Supervisor, Pre-Registration	21	1.0	81,024	1.0	82,665
1518	Caseworker (Mang Unit)	16	1.0	46,840		
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0228	Cashier III	12	2.0	96,287	1.0	49,794
0907	Clerk V	11	21.0	831,490	21.0	928,647
			26.0	\$1,112,896	24.0	\$1,118,361
<b>12 Health Information and Records - 8910483</b>						
2012	Director Of Medical Records Library II	23	1.0	95,206		
0269	Statistician II	14	1.0	52,028	1.0	52,075
0907	Clerk V	11	7.0	312,697	6.0	269,286
0911	Senior Clerk	09	1.0	37,775	1.0	40,465
			10.0	\$497,706	8.0	\$361,826
<b>03 Professional Affairs Division</b>						
<b>08 Cardiac Diagnostics - 8910486</b>						
1844	Medical Technologist II	T16	2.0	104,530	2.0	111,287
			2.0	\$104,530	2.0	\$111,287
<b>09 Respiratory Therapy - 8910487</b>						
1986	Director Of Respiratory Therapy	22	1.0	100,046	1.0	104,140
2036	Respiratory Therapist	16	9.0	524,352	8.0	510,019
0047	Administrative Assistant II	14	1.0	57,255		
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337
			12.0	\$722,112	10.0	\$657,496
<b>12 Nuclear Medicine - 8910488</b>						
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	68,345
			1.0	\$64,150	1.0	\$68,345
<b>13 Radiology - 8910489</b>						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	95,372
1868	Technical Manager	21	1.0	83,013	1.0	84,754
0050	Administrative Assistant IV	18	1.0	70,113	1.0	70,113
2081	Supervisor of Diagnostic Radiology	17	1.0	62,806	1.0	63,855
2098	Ultrasound Technician	17	2.0	122,812	2.0	131,586
2141	Special Procedures Technician	17	4.0	230,249	4.0	238,372

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2097	C A T Technologist	17	1.0	61,406	1.0	65,142
2077	Radiologic Technician	16	7.0	426,553	6.0	344,155
0941	Clerk Typist Senior	09	1.0	35,269	1.0	37,773
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
2195	X-Ray Technician Aide (Prov)	CG	6.0	218,254	5.0	185,064
0927	Administrative Aide (CCU)	CE	1.0	37,474	1.0	36,207
			27.0	\$1,539,197	25.0	\$1,449,228
17 Clinical Laboratories - 8910491						
5399	Clinical Laboratory Site Supervisor II	22	1.0	100,103	1.0	100,184
5398	Clinical Laboratory Site Supervisor I	20	2.0	149,113	2.0	141,796
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274
1843	Medical Technologist I	14	2.0	101,376	2.0	107,545
1842	Medical Laboratory Technician III	13	4.0	173,079	4.0	183,713
1841	Medical Laboratory Technician II	10	6.0	232,159	6.0	244,346
1844	Medical Technologist II	T16	8.0	476,934	8.0	511,754
			24.0	\$1,302,877	24.0	\$1,361,612
18 Anatomical Laboratories - 8910492						
1844	Medical Technologist II	T16	1.0	55,672	1.0	59,058
			1.0	\$55,672	1.0	\$59,058
19 Blood Bank - 8910493						
5398	Clinical Laboratory Site Supervisor I	20	1.0	78,888	1.0	80,529
1843	Medical Technologist I	14	2.0	97,460	2.0	104,081
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	51,883
			4.0	\$225,688	4.0	\$236,493
20 Physical Therapy - 8911633						
1931	Assistant Director Of Physical Therapy	21	1.0	96,265	1.0	100,299
2035	Physical Therapist II	19	1.0	46,476		
1914	Physical Therapy Assistant	14	1.0	52,939	1.0	56,160
0936	Stenographer V	13	1.0	39,354	1.0	44,953
			4.0	\$235,034	3.0	\$201,412
21 Occupational Therapy - 8911634						
2041	Occupational Therapist I	19	1.0	37,503		
			1.0	\$37,503		
04 Quality Services Division						
01 Quality Services - 8910494						
2012	Director Of Medical Records Library II	23			1.0	70,658
1724	Assistant Director Of Quality Assurance	21	1.0	92,857	1.0	94,789
0829	Safety Liaison	21	1.0	85,605	1.0	87,397
0050	Administrative Assistant IV	18	3.0	209,465	3.0	216,822
			5.0	\$387,927	6.0	\$469,666
11 Social Services/Utilization Review - 8910498						
5505	Clinical Case Manager	FC	1.0	92,411	1.0	94,730
1524	Medical Social Worker III	17	1.0	67,625	1.0	68,792
1548	Substance Abuse Counselor III	17	1.0	54,628		
0853	Interpreter	PDM	1.0	54,528		
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
			5.0	\$326,447	3.0	\$220,777
05 Medical Staff Division						
01 Medical Services Administration - 8910499						
0051	Administrative Assistant V	20	1.0	75,767	1.0	55,892

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662	1.0	293,662
			2.0	\$369,429	2.0	\$349,554
03 Medicine - Medical Staff - 8910501						
0050	Administrative Assistant IV	18	1.0	50,755		
0936	Stenographer V	13	1.0	53,328	1.0	50,879
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462
1656	Attending Physician Senior 10	K10	1.0	249,095		
1653	Attending Physician Senior 7	K07			1.0	168,607
1652	Attending Physician Senior 6	K06	4.0	751,416	4.0	751,416
			8.0	\$1,396,056	7.0	\$1,262,364
04 Surgical - Medical Staff - 8910502						
4778	Orthopedic Technologist	T16	1.0	62,565	1.0	66,371
1816	Physician Assistant I	22	3.0	263,441	3.0	275,840
0050	Administrative Assistant IV	18	1.0	69,005	1.0	72,274
2191	Surgical Assistant	18	3.0	199,040	3.0	213,607
1642	Attending Physician 12	K12			1.0	225,522
1658	Attending Physician Senior 12	K12	1.0	292,371	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	2.0	497,562	1.0	272,040
1655	Attending Physician Senior 9	K09	1.0	233,763	1.0	193,894
			13.0	\$1,928,904	13.0	\$1,930,705
06 OB/Gyne - Medical Staff - 8910503						
1040	Medical Department Chairman - Obstetrics And	K12	1.0	268,047	1.0	268,047
1641	Attending Physician 11	K11	2.0	544,080	2.0	544,080
1657	Attending Physician Senior 11	K11	1.0	225,522		
			4.0	\$1,037,649	3.0	\$812,127
09 Emergency - Medical Staff - 8910506						
1816	Physician Assistant I	22	2.0	168,082	2.0	179,270
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	284,671	1.0	290,408
1657	Attending Physician Senior 11	K11	1.0	283,797	1.0	289,740
1656	Attending Physician Senior 10	K10	9.0	2,246,970	8.0	2,252,726
1639	Attending Physician 9	K09	1.0	227,695	1.0	228,111
1655	Attending Physician Senior 9	K09	2.0	467,526	2.0	467,526
			18.0	\$4,084,854	17.0	\$4,116,055
10 Anesthesiology - Medical Staff - 8910507						
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274
1911	Anesthesia Technician	12	1.0	33,226	1.0	34,414
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040
1639	Attending Physician 9	K09	2.0	467,526	2.0	427,657
			6.0	\$1,165,781	6.0	\$1,129,261
11 Pathology - Medical Staff - 8910508						
1735	Medical Department Chairman-Pathology	K12	1.0	227,843		
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
			2.0	\$415,697	1.0	\$187,854
12 Radiology - Medical Staff - 8910509						
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
16 Infectious Diseases - Medical Staff - 8912043						
0048	Administrative Assistant III	16	1.0	58,205	1.0	62,696
1957	Divisional Nursing Director	NS3	1.0	110,133	1.0	108,041
1956	Assistant Divisional Nursing Director	NS2	1.0	94,834	1.0	97,491
1649	Medical Division Chairman 12	K12	1.0	246,385		
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854
			5.0	\$697,411	4.0	\$456,082
17 Cardiology - Medical Staff - 8912044						
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	249,095	1.0	249,095
			2.0	\$501,525	2.0	\$501,525
23 Medical Sub-Specialties - Medical Staff - 8910510						
1815	Consultant (Physicians)		1.0	221,526	0.5	110,198
1816	Physician Assistant I	22	1.0	95,016		
1985	Respiratory Therapy Supervisor	18	1.0	70,340	1.0	71,782
0936	Stenographer V	13	1.0	50,788	1.0	50,788
			4.0	\$437,670	2.5	\$232,768
06 Nursing Division						
01 Nursing Services Administration - 8910511						
5388	House Administrator	NS2	4.0	384,863	4.0	384,948
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,528
0936	Stenographer V	13	1.0	50,788	1.0	50,788
1722	Associate Director Of Nursing Service	NS4	1.0	124,866	1.0	127,479
			7.0	\$615,045	7.0	\$617,743
03 Emergency Room Nursing - 8910512						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128
1050	Patient Service Coordinator	14	2.0	106,967	2.0	107,161
1941	Clinical Nurse I	FA	25.0	2,056,240	25.0	2,108,008
1942	Clinical Nurse II	FB	5.0	419,321	3.0	243,815
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
0901	Ward Clerk (Provident)	CE	5.0	180,022	5.0	180,238
1961	Attendant Patient Care	CD	3.0	105,098	3.0	106,395
			42.0	\$3,062,652	40.0	\$2,941,580
04 Preoperative Nursing - 8910513						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228
0048	Administrative Assistant III	16	1.0	59,637	1.0	62,696
1964	Operating Room Technician	12	4.0	153,177	3.0	128,287
1941	Clinical Nurse I	FA	6.0	489,005	4.0	351,912
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474
1961	Attendant Patient Care	CD	2.0	69,209	2.0	68,549
			17.0	\$1,094,891	14.0	\$937,180
06 Staff and Patient Resources - 8910515						
0048	Administrative Assistant III	16	1.0	58,205	1.0	62,696
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
			2.0	\$154,081	2.0	\$159,531
07 Patient Transportation Services - 8910516						
1967	Transporter CCH	CC	6.0	208,220	6.0	210,814
			6.0	\$208,220	6.0	\$210,814

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13 Recovery Room Nursing - 8910521</b>						
1941	Clinical Nurse I	FA	7.0	574,421	5.0	436,057
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474
			9.0	\$703,180	7.0	\$565,730
<b>14 Central Sterile Processing - 8910522</b>						
1220	Inventory Control Technician	14	1.0	54,528	1.0	54,528
0927	Administrative Aide (CCU)	CE	1.0	35,649	1.0	35,685
4780	Sterile Processing Technician	11	1.0	28,888	1.0	41,625
			3.0	\$119,065	3.0	\$131,838
<b>15 Medical Unit - 8 West - 8910523</b>						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128
2086	Electrocardiogram Technician	10	3.0	107,123	3.0	96,538
1941	Clinical Nurse I	FA	21.0	1,792,930	21.0	1,817,470
1942	Clinical Nurse II	FB	3.0	272,085	3.0	276,597
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
0901	Ward Clerk (Provident)	CE	6.0	214,592	6.0	215,648
1961	Attendant Patient Care	CD	9.0	314,161	9.0	316,755
			44.0	\$2,895,895	44.0	\$2,918,971
<b>07 Facility Operations Division</b>						
<b>01 Facility Operations Administration - 8910529</b>						
2085	Director Of Plant Operations	24	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18			1.0	59,396
0048	Administrative Assistant III	16	1.0	60,845	1.0	62,696
			2.0	\$173,628	3.0	\$234,875
<b>02 Environmental Services - 8910530</b>						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
2420	Building Service Supervisor	12	2.0	93,915	2.0	93,915
2146	Building Service Leader	CG	3.0	114,131	3.0	115,524
2458	Building Service Worker-Provident Hospital	CF	22.0	811,286	21.0	785,623
			28.0	\$1,072,660	27.0	\$1,048,390
<b>03 Plant Operations - 8910531</b>						
2451	Operating Engineer I	X	4.0	330,552	4.0	347,360
2452	Operating Engineer II	X	1.0	86,985	1.0	91,396
2453	Operating Engineer III	X	1.0	95,659	1.0	100,652
2443	Fireman	X	1.0	67,828	1.0	68,848
			7.0	\$581,024	7.0	\$608,256
<b>04 Plant Maintenance - 8910532</b>						
2392	Laborer	X	1.0	73,216	1.0	75,296
2317	Carpenter	X	2.0	169,602	2.0	172,724
2324	Electrician	X	2.0	168,064	2.0	174,720
2331	Machinist	X	1.0	89,773	1.0	90,584
2350	Plumber	X	1.0	91,520	1.0	93,600
2354	Painter	X	2.0	158,080	2.0	166,400
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			10.0	\$820,663	10.0	\$843,732
<b>06 Communications - 8910533</b>						
0048	Administrative Assistant III	16	1.0	58,205	1.0	60,859
0911	Senior Clerk	09	2.0	73,652	2.0	78,799
1002	Telephone Operator II	09	2.0	77,597	1.0	43,338

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			5.0	\$209,454	4.0	\$182,996
08 Biomedical Engineering - 8910535						
2091	Bio-Medical Engineer	20	1.0	75,009	1.0	76,572
			1.0	\$75,009	1.0	\$76,572
20 Material Services Division						
01 Material Management - 8910536						
1234	Storekeeper IV	12	2.0	94,092	2.0	95,041
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	73,593	2.0	74,948
1968	Scheduler/Dispatcher	CE	1.0	36,119	1.0	37,474
			5.0	\$203,804	5.0	\$207,463
Total Salaries and Positions			383.0	\$32,151,894	357.5	\$30,332,988
Turnover Adjustment				(2,023,812)		(1,439,815)
Operating Funds Total			383.0	\$30,128,082	357.5	\$28,893,173

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	221,526	0.5	110,198
X	17.0	1,401,687	17.0	1,451,988
T16	12.0	699,701	12.0	748,470
PDM	1.0	54,528		
NS4	1.0	124,866	1.0	127,479
NS3	1.0	110,133	1.0	108,041
NS2	8.0	777,181	8.0	779,923
K12	13.0	3,777,608	12.0	3,536,531
K11	8.0	2,107,672	6.0	1,668,308
K10	11.0	2,745,160	9.0	2,501,821
K09	6.0	1,396,510	6.0	1,317,188
K07			1.0	168,607
K06	6.0	1,127,124	6.0	1,127,124
FC	7.0	665,799	6.0	578,905
FB	10.0	873,976	8.0	704,810
FA	59.0	4,912,596	55.0	4,713,447
CG	11.0	405,978	10.0	375,536
CF	22.0	811,286	21.0	785,623
CE	16.0	578,804	16.0	580,200
CD	14.0	488,468	14.0	491,699
CC	6.0	208,220	6.0	210,814
24	4.0	522,248	3.0	322,248
23	1.0	95,206	1.0	70,658
22	8.0	726,688	7.0	659,434
21	5.0	438,764	5.0	449,904
20	5.0	378,777	5.0	354,789
19	2.0	83,979		
18	15.0	1,004,210	15.0	1,052,755
17	10.0	599,526	9.0	567,747
16	22.0	1,292,842	21.0	1,294,787
15	1.0	61,635	1.0	61,635
14	13.0	691,591	12.0	650,588
13	10.0	470,005	10.0	486,332
12	12.0	520,491	10.0	451,245
11	29.0	1,173,075	28.0	1,239,558
10	9.0	339,282	9.0	340,884
09	7.0	264,752	6.0	243,712
<b>Total Salaries and Positions</b>	<b>383.0</b>	<b>\$32,151,894</b>	<b>357.5</b>	<b>\$30,332,988</b>
Turnover Adjustment		(2,023,812)		(1,439,815)
<b>Operating Funds Total</b>	<b>383.0</b>	<b>\$30,128,082</b>	<b>357.5</b>	<b>\$28,893,173</b>

## DEPARTMENT OVERVIEW

### 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

#### Mission

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

#### Mandates and Key Activities

- Maintain ambulatory accreditation for ACHN Clinics from the nationally recognized Joint Commission.
- Report quality and satisfaction indicators as required by Illinois Department of Public Health Report Card and Medicare.
- Comply with Illinois Department of Public Health and the Illinois Health Facilities Services and Review Board regulations.
- Facilitate primary care access at the Fantus, Oak Forest (OFHC) and community clinics.
- Provide access to Specialty care including oncology, ophthalmology, and diagnostic mammography at the Stroger Hospital, Provident and OFHC.
- Identify resources for clinics with very high demand and limited capacity: colonoscopy, urology TRUS biopsy, and gynecology.
- Report on volume of clinic registrations and provider visits.
- Achieve results on Quality indicators for pediatric immunizations, diabetes, phone call answering rates, and wait for interpreter services.

#### Discussion of 2013 Activities and 2014 Initiatives

ACHN is currently undergoing a major effort to improve customer service in all clinics. This includes reducing the wait times to see providers, nurses, and clerks, and answering phone calls over 80% of the time on a timely basis. The data will be tracked 2-3 times per year, and reported to CCHHS and quality leadership.

Continue development of comprehensive ambulatory services at the Oak Forest Regional Outpatient Center including the consolidation of services into the E building and the promotion of the ICC and new diagnostic services.

ACHN will strive to expand the ambulatory primary and specialty services at Provident Sengstacke clinic, per the CCHHS strategic plan, within the boundaries of the 2013-2014 budget.

ACHN is striving to fill our front line staff positions (clerks, nurses, and nursing assistants) to reduce overtime and registry staff. These positions are needed to implement the medical home model, improve customer service, and compete for paying patients when Health Care Reform is rolled out in 2014.

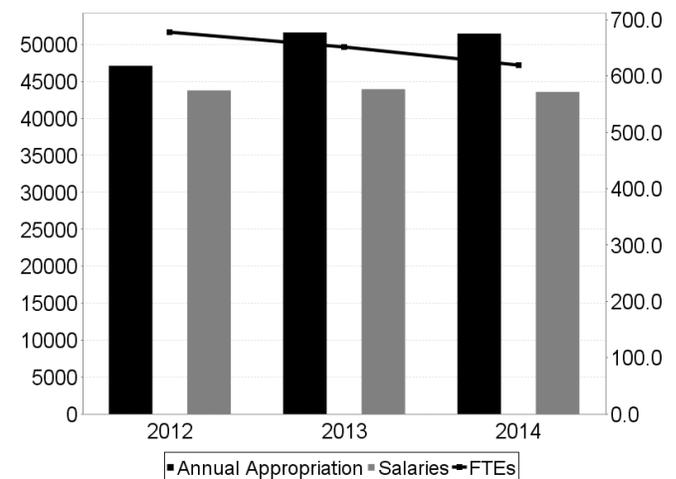
ACHN is working with CCHHS leadership to address the clinical areas with the longest waits, to create more capacity and reduce the backlogs.

ACHN is creating capacity within the provider templates to be able to schedule and provide access to managed care patients in our system. The panels from these groups are being contacted and given access to clinic appointments on a priority basis, as these groups are critical to grow revenue in the system.

ACHN uses a web-based referral system (IRIS) to refer patients to primary care, specialty clinics, and diagnostic testing in the hospitals. IRIS integrates the CCHHS

into one seamless healthcare network, providing equal access to resources for all patients and staff.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	47,109.8	51,623.6	51,465.5
	Adopted	Adopted	Adopted
FTE Positions	677.3	652.0	620.0



#### STAR Goals/Key Performance Indicators

- ★ **Operational Efficiencies:** Headcount of patients, at a point in time, referred and waiting greater than 21 days for the Gynecology Clinic. ACHN is working to maximize provider productivity at all clinics.
- ★ **Quality of Care:** Percent of up-to-date pediatric immunizations in children at 24 months. ACHN is working in all clinics that see children to improve our immunization rates, with steady improvements over time.
- ★ **Patient Satisfaction:** Percent of phone calls within acceptable services level for ACHN appointment call center. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Patients referred and waiting greater than 21 days gynecology clinic	1,509	1,210	1,200
Up-to-date pediatric immunizations in children at 24 months.	76%	79%	90%
Phone calls within acceptable service level for ACHN central appointment center	45%	66%	80%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
108/501035	Furlough Day Adjustment		(98,781)	(98,781)
110/501010	Salaries and Wages of Regular Employees	43,850,265	43,584,187	(266,078)
120/501210	Overtime Compensation	556,780	500,000	(56,780)
130/501320	Salaries and Wages of Extra Employees			
136/501400	Differential Pay	333,300	325,000	(8,300)
155/501420	Medical Practitioners As Required		2	2
170/501510	Mandatory Medicare Costs			
183/501770	Seminars for Professional Employees		3,000	3,000
185/501810	Professional and Technical Membership Fees		2,100	2,100
186/501860	Training Programs for Staff Personnel	24,250	20,000	(4,250)
190/501970	Transportation and Other Travel Expenses for Employees	9,700	20,500	10,800
<b>Personal Services Total</b>		<b>44,774,295</b>	<b>44,356,008</b>	<b>(418,287)</b>
<b>Contractual Services</b>				
213/520010	Ambulance and Patient Transportation Service	727,500	700,000	(27,500)
215/520050	Scavenger Services	18,463	21,666	3,203
217/520100	Transportation for Specific Activities and Purposes	327,672	480,000	152,328
225/520260	Postage	4,902	2,541	(2,361)
228/520280	Delivery Services	1,940	2,000	60
235/520390	Contractual Maintenance Services	627,073	657,912	30,839
240/520490	External Graphics and Reproduction Services	94,286	109,750	15,464
246/520650	Imaging of Records		30,500	30,500
260/520830	Professional and Managerial Services	1,002,170	893,500	(108,670)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	127,794	116,746	(11,048)
275/521120	Registry Services	807,040	800,000	(7,040)
278/521200	Laboratory Related Services	388,485	416,500	28,015
<b>Contractual Services Total</b>		<b>4,127,325</b>	<b>4,231,115</b>	<b>103,790</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	9,700	10,500	800
320/530100	Wearing Apparel	970	985	15
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	194		(194)
333/530270	Institutional Supplies		88,000	88,000
350/530600	Office Supplies	97,970	85,000	(12,970)
353/530640	Books, Periodicals, Publications, Archives and Data Services	15,000	15,000	
353/530675	County Wide Lexis-Nexis Contract		12,000	12,000
355/530700	Photographic and Reproduction Supplies	2,910	70,000	67,090
360/530790	Medical, Dental, and Laboratory Supplies	117,614	275,000	157,386
362/531200	Surgical Supplies	150,350	245,000	94,650
365/531420	Clinical Laboratory Supplies	38,315	29,500	(8,815)
367/531500	X-ray (Radiology)Supplies	24,250	25,000	750
388/531650	Computer Operation Supplies	9,409	10,000	591
<b>Supplies and Materials Total</b>		<b>466,682</b>	<b>865,985</b>	<b>399,303</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	17,169	17,800	631
410/540050	Electricity	118,832	132,095	13,263
422/540070	Gas	58,200	53,700	(4,500)
440/540130	Maintenance and Repair of Office Equipment	4,000	4,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	423,411	475,000	51,589
450/540350	Maintenance and Repair of Plant Equipment	227,351	260,560	33,209
461/540370	Maintenance of Facilities	239,512	200,500	(39,012)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance Total	1,088,475	1,143,655	55,180
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	53,897		(53,897)
630/550018 County Wide Canon Photocopier Lease		50,799	50,799
660/550130 Rental of Facilities	1,225,405	930,405	(295,000)
Rental and Leasing Total	1,279,302	981,204	(298,098)
<u>Contingency and Special Purposes</u>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(112,500)	(112,500)	
Contingency and Special Purposes Total	(112,500)	(112,500)	
Operating Funds Total	51,623,579	51,465,467	(158,112)
<u>(717) New/Replacement Capital Equipment - 71700893</u>			
540/560430 Medical, Dental and Laboratory Equipment		1,245,071	1,245,071
		1,245,071	1,245,071
Capital Equipment Request Total		1,245,071	1,245,071

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8930417</b>						
4769	Medical Director Ambulatory (ACHN)	K12	1.0	265,339		
5989	Medical Director, Outpatient Services	K12			1.0	265,339
5833	Primary Care Medical Home Implementation Manager	24	1.0	119,996		
5909	Director of Operations, PCMH Outpatient Services	24			1.0	119,996
5947	Chief Operating Officer, Ambulatory Services	24			1.0	275,000
0293	Administrative Analyst III	21	1.0	77,654	1.0	79,280
0051	Administrative Assistant V	20	2.0	143,705	2.0	111,784
0050	Administrative Assistant IV	18	1.0	54,515	1.0	62,324
0919	Business Office Supervisor	13	4.0	210,772	3.0	159,984
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
			11.0	\$918,474	11.0	\$1,120,200
<b>03 Patient Care Services - 8930418</b>						
1708	Associate Administrator	24			1.0	96,000
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021
5563	Associate Director of Accreditation & Quality	24	1.0	96,000		
2013	Director Of Medical Records Library I	21	1.0	74,961	1.0	79,703
0048	Administrative Assistant III	16	1.0	47,664	2.0	117,337
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
			6.0	\$476,197	7.0	\$552,690
<b>08 Information Systems - 8931596</b>						
0337	Technical Coordinator	24	1.0	150,000	1.0	150,000
0282	Management Analyst III	18	1.0	71,016	1.0	71,067
			2.0	\$221,016	2.0	\$221,067
<b>11 Breast &amp; Cervical Screening - 8930451</b>						
1816	Physician Assistant I	22	1.0	95,262	1.0	102,068
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	1.0	46,493	1.0	46,493
			3.0	\$199,010	3.0	\$205,816
<b>12 Network Diabetes Program - 8931608</b>						
2139	Dietitian IV	20	1.0	84,488	1.0	84,557
2138	Dietitian III	18	2.0	125,510	2.0	135,220
1524	Medical Social Worker III	17	1.0	61,406	1.0	65,142
2137	Dietitian II	16	2.0	118,536	2.0	125,537
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	109,723	1.0	109,723
			7.0	\$499,663	7.0	\$520,179
<b>02 West/North Cluster</b>						
<b>05 Austin-Westside - 8930422</b>						
0050	Administrative Assistant IV	18	1.0	67,557	1.0	69,389
1524	Medical Social Worker III	17	1.0	65,635	1.0	69,628
0907	Clerk V	11	6.0	258,775	6.0	249,227
2010	Medical Records Technician	11	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	114,623	1.0	114,623
1942	Clinical Nurse II	FB	2.0	180,800	2.0	183,251
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	73,693
1966	Licensed Practical Nurse II	PN2	2.0	99,950	2.0	106,032
1653	Attending Physician Senior 7	K07	1.0	191,624	1.0	195,608
1636	Attending Physician 6	K06	1.0	178,076	1.0	179,467
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,122	1.0	43,044

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4826	Health Advocate - ACHN	11	3.0	115,900	3.0	126,780
			21.0	\$1,471,457	21.0	\$1,457,235
07 Logan Square - 8930581						
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	97,228
1524	Medical Social Worker III	17	1.0	61,406		
0048	Administrative Assistant III	16	1.0	60,535	1.0	62,696
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	52,344
5296	Medical Assistant	12	1.0	26,450	1.0	36,478
0907	Clerk V	11	6.0	260,076	5.0	219,732
1941	Clinical Nurse I	FA	1.0	56,396	1.0	57,743
1942	Clinical Nurse II	FB	1.0	89,515	1.0	89,515
1391	Medical Administration-Ambulatory	K10	1.0	239,436	1.0	249,278
1637	Attending Physician 7	K07	1.0	192,573	1.0	197,893
1652	Attending Physician Senior 6	K06	3.0	528,116	3.0	539,846
			18.0	\$1,661,071	16.0	\$1,602,753
10 Cicero - 8930601						
5384	Nurse Coordinator II	NS2	1.0	88,339	1.0	90,185
1524	Medical Social Worker III	17			1.0	65,793
0048	Administrative Assistant III	16	1.0	59,934	1.0	61,916
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	54,234
1842	Medical Laboratory Technician III	13	1.0	46,279	1.0	49,045
0907	Clerk V	11	5.0	224,284	5.0	228,221
2096	Health Advocate	10	1.0	35,617	1.0	36,158
1941	Clinical Nurse I	FA	1.0	85,416	1.0	87,107
1942	Clinical Nurse II	FB	1.0	89,515	1.0	89,515
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	53,016
1653	Attending Physician Senior 7	K07	1.0	183,016	1.0	183,184
1652	Attending Physician Senior 6	K06	4.0	709,974	4.0	663,888
4826	Health Advocate - ACHN	11	1.0	40,122	1.0	42,597
			19.0	\$1,665,432	20.0	\$1,704,859
12 VISTA(Northwest/Palatine) - 8930605						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228
1816	Physician Assistant I	22	1.0	95,262	1.0	102,068
0907	Clerk V	11	3.0	134,185	3.0	136,398
1941	Clinical Nurse I	FA	3.0	253,318	2.0	166,404
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
1653	Attending Physician Senior 7	K07	1.0	202,327	1.0	206,559
1652	Attending Physician Senior 6	K06	3.0	536,866	3.0	520,695
4826	Health Advocate - ACHN	11	1.0	37,415	1.0	37,894
			14.0	\$1,449,886	13.0	\$1,361,445
13 Child Advocacy Center - 8930606						
0907	Clerk V	11	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
			3.0	\$229,476	3.0	\$231,306
14 The Jorge Prieto Health Center - 8930421						
1615	Psychologist V	22	1.0	102,007	1.0	67,557
1816	Physician Assistant I	22	1.0	95,262	1.0	101,057
0283	Management Analyst IV	20	1.0	69,632	1.0	71,069
1524	Medical Social Worker III	17	1.0	65,635	1.0	69,628
2141	Special Procedures Technician	17	1.0	62,787	1.0	65,793

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2011	Medical Records Technician Senior	16	1.0	52,028	1.0	53,456
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	35,585
0907	Clerk V	11	7.0	307,243	7.0	307,338
2010	Medical Records Technician	11	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	2.0	164,967	2.0	166,712
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	98,960	2.0	104,978
1638	Attending Physician 8	K08	1.0	186,686	1.0	190,498
1652	Attending Physician Senior 6	K06	1.0	172,609	1.0	173,067
4826	Health Advocate - ACHN	11	3.0	120,937	1.0	43,479
			25.0	\$1,683,658	23.0	\$1,586,696
03 South Cluster						
02 Woodlawn Adult - 8930424						
1550	Social Service Coordinator	24	1.0	71,233	1.0	73,904
1816	Physician Assistant I	22	1.0	97,405	1.0	102,068
0051	Administrative Assistant V	20	1.0	65,511		
0048	Administrative Assistant III	16			1.0	49,416
0907	Clerk V	11	4.0	178,647	4.0	178,647
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416
1966	Licensed Practical Nurse II	PN2	2.0	85,032	2.0	91,277
1649	Medical Division Chairman 12	K12	1.0	226,574		
1653	Attending Physician Senior 7	K07			1.0	188,748
1652	Attending Physician Senior 6	K06	2.0	367,321	2.0	368,285
1962	Attendant Patient Care	DC	1.0	31,949	1.0	34,655
4826	Health Advocate - ACHN	11	1.0	42,884	1.0	45,494
			15.0	\$1,251,972	15.0	\$1,217,910
03 Near South - 8930425						
0048	Administrative Assistant III	16	1.0	59,934	1.0	60,859
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	53,456
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	4.0	174,516	4.0	176,796
0935	Stenographer IV	11	1.0	43,231	1.0	43,412
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	111,902	1.0	113,021
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	41,024	1.0	42,990
4826	Health Advocate - ACHN	11	2.0	72,224	2.0	74,880
			14.0	\$791,934	14.0	\$802,846
04 Englewood (Auburn Gresham) - 8930426						
0048	Administrative Assistant III	16	1.0	56,066	1.0	61,846
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	53,456
1842	Medical Laboratory Technician III	13	1.0	45,147	1.0	47,895
0907	Clerk V	11	7.0	298,863	6.0	266,083
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	99,455	2.0	105,505
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,129
1653	Attending Physician Senior 7	K07	1.0	190,697	1.0	194,634
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854
4826	Health Advocate - ACHN	11	2.0	78,714	2.0	85,128
			19.0	\$1,391,773	18.0	\$1,385,707

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>05 Sengstacke - 8930427</b>						
5384	Nurse Coordinator II	NS2	1.0	94,362	1.0	96,711
0051	Administrative Assistant V	20	1.0	65,511	1.0	55,892
0919	Business Office Supervisor	13	1.0	53,042	1.0	53,328
0046	Administrative Assistant I	12	1.0	47,422	1.0	47,422
0907	Clerk V	11	16.0	641,344	10.0	438,824
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	116,723
1941	Clinical Nurse I	FA	2.0	174,214	3.0	261,372
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
1966	Licensed Practical Nurse II	PN2	6.0	299,355	5.0	264,554
1655	Attending Physician Senior 9	K09	1.0	233,093	1.0	237,972
1652	Attending Physician Senior 6	K06	3.0	538,401	3.0	563,562
1961	Attendant Patient Care	CD	4.0	132,656	4.0	138,034
5296	Medical Assistant	12	2.0	52,900	2.0	74,280
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	36,126
			41.0	\$2,574,206	35.0	\$2,476,999
<b>04 South Suburban Cluster</b>						
<b>02 Cottage Grove Medical Center - 8930430</b>						
0051	Administrative Assistant V	20	1.0	84,267	1.0	55,892
0907	Clerk V	11	5.0	229,367	6.0	262,296
1942	Clinical Nurse II	FB	1.0	59,416	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	97,774	2.0	89,173
1637	Attending Physician 7	K07	1.0	185,308	1.0	189,041
1652	Attending Physician Senior 6	K06	2.0	367,321	2.0	375,708
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	36,126
			13.0	\$1,057,451	14.0	\$1,100,435
<b>03 Robbins Health Center - 8930431</b>						
0051	Administrative Assistant V	20			1.0	55,892
0048	Administrative Assistant III	16	1.0	62,376		
0853	Interpreter	PDM	1.0	45,564	1.0	46,513
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	53,456
0907	Clerk V	11	4.0	183,759	4.0	185,972
1941	Clinical Nurse I	FA	2.0	174,214	3.0	263,063
1649	Medical Division Chairman 12	K12			1.0	226,574
1653	Attending Physician Senior 7	K07	1.0	188,564		
1652	Attending Physician Senior 6	K06	4.0	732,499	4.0	726,315
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,884	1.0	31,024
4826	Health Advocate - ACHN	11	2.0	67,996	2.0	83,318
			17.0	\$1,551,312	18.0	\$1,672,127
<b>04 Woody Winston Medical Center - 8930432</b>						
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	3.0	137,266	3.0	137,266
2128	Phlebotomist III	11	1.0	42,884	1.0	45,494
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
1966	Licensed Practical Nurse II	PN2	1.0	44,769	1.0	47,553
1652	Attending Physician Senior 6	K06	2.0	359,005	1.2	229,135
4826	Health Advocate - ACHN	11	1.0	38,991	1.0	41,625
			10.0	\$771,455	9.2	\$650,527
<b>06 South Suburban Specialty Care Center - 8930434</b>						
5384	Nurse Coordinator II	NS2	1.0	70,658	1.0	70,658
0048	Administrative Assistant III	16	1.0	40,415		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	19.0	752,957	16.0	729,817
1958	Assistant Director Of Nursing & Patient	NS3	1.0	116,823	1.0	116,823
1941	Clinical Nurse I	FA	6.0	517,569	6.0	524,467
1942	Clinical Nurse II	FB	4.0	363,370	4.0	366,987
1638	Attending Physician 8	K08			1.0	171,682
1653	Attending Physician Senior 7	K07	1.0	209,170	1.0	209,590
1636	Attending Physician 6	K06	1.0	155,948	1.0	165,884
1652	Attending Physician Senior 6	K06	7.0	1,175,588	7.0	1,206,354
4826	Health Advocate - ACHN	11	6.0	228,032	5.0	200,994
			48.0	\$3,680,324	44.0	\$3,813,050
07 South Suburban Specialty-Oak Forest - 8930433						
5392	Nurse Manager - ER	NS1	1.0	93,424	1.0	95,824
1816	Physician Assistant I	22	1.0	89,717	1.0	95,245
0050	Administrative Assistant IV	18	2.0	142,358	2.0	144,829
0048	Administrative Assistant III	16	1.0	66,165	1.0	40,415
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	56,945	1.0	60,410
0853	Interpreter	PDM	1.0	49,550	1.0	49,590
1722	Associate Director Of Nursing Service	NS4	1.0	127,275	1.0	127,374
1941	Clinical Nurse I	FA	17.0	1,463,977	17.0	1,486,053
1942	Clinical Nurse II	FB	5.0	456,425	5.0	460,995
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	109,723	1.0	73,693
1639	Attending Physician 9	K09	1.0	233,763	1.0	184,099
1636	Attending Physician 6	K06	3.0	546,859	3.0	515,249
1634	Attending Physician 4	K04	1.0	172,025	1.0	124,145
1696	Certified Nursing Assistant	DC	8.0	270,030	8.0	289,840
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	4.0	142,716	3.0	105,902
4828	Ward Clerk	CF	6.0	216,972	6.0	230,184
			54.0	\$4,237,924	53.0	\$4,083,847
05 Fantus Health Center						
01 Fantus Health Center Administration - 8930435						
0295	Administrative Analyst V	23	1.0	91,261		
0050	Administrative Assistant IV	18	1.0	70,360	1.0	70,308
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,626
1235	Storekeeper V	14	1.0	54,528		
1391	Medical Administration-Ambulatory	K10	1.0	226,046	1.0	230,781
0927	Administrative Aide (CCU)	CE	1.0	33,380	1.0	36,207
4826	Health Advocate - ACHN	11	1.0	40,122	1.0	42,990
			7.0	\$572,952	5.0	\$434,912
02 Ambulatory Screening Clinic - 8930436						
0051	Administrative Assistant V	20	1.0	82,664	1.0	55,892
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	11.0	486,561	10.0	446,718
1636	Attending Physician 6	K06	2.0	375,708	2.0	375,708
1652	Attending Physician Senior 6	K06	8.0	1,424,783	8.0	1,470,358
			23.0	\$2,426,971	22.0	\$2,405,931
10 Fantus Nursing Admin - 8930443						
1957	Divisional Nursing Director	NS3	1.0	105,837	1.0	108,044
5384	Nurse Coordinator II	NS2	2.0	189,894	2.0	189,546
			3.0	\$295,731	3.0	\$297,590
11 Fantus Nursing - 8930444						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	23.0	1,967,073	23.0	1,987,414
1942	Clinical Nurse II	FB	4.0	365,140	4.0	368,795
1966	Licensed Practical Nurse II	PN2	6.0	295,835	6.0	300,811
4826	Health Advocate - ACHN	11	14.0	525,649	12.0	496,840
			47.0	\$3,153,697	45.0	\$3,153,860
12 Nursing ASC - 8930445						
1941	Clinical Nurse I	FA	5.0	438,770	4.5	395,030
1942	Clinical Nurse II	FB	2.0	182,570	2.0	184,398
1943	Nurse Clinician	FC	1.0	94,008	1.0	96,835
4826	Health Advocate - ACHN	11	3.0	115,827	3.0	126,803
			11.0	\$831,175	10.5	\$803,066
14 Home Transportation - 8930447						
0050	Administrative Assistant IV	18	1.0	60,024	1.0	65,160
0907	Clerk V	11	1.0	44,280	1.0	45,930
4781	Transportation Specialist Technician	11	1.0	39,240	1.0	41,680
			3.0	\$143,544	3.0	\$152,770
17 Pediatric Ambulatory - 8930450						
0907	Clerk V	11	6.0	270,000	5.0	226,008
1652	Attending Physician Senior 6	K06	3.0	574,117	2.0	390,400
			9.0	\$844,117	7.0	\$616,408
19 Fantus Clerical - 8930452						
0050	Administrative Assistant IV	18	1.0	65,662	1.0	70,353
0919	Business Office Supervisor	13	2.0	106,656	1.0	53,328
0907	Clerk V	11	16.0	706,281	14.0	620,837
			19.0	\$878,599	16.0	\$744,518
20 Ambulatory Social Work - 8930453						
1529	Director Of Medical Social Service I	21	1.0	92,185	1.0	94,106
1524	Medical Social Worker III	17	2.0	117,753	3.0	155,473
2158	Medical Social Worker-JHS/ACHN/OFH	15	2.0	107,712	1.0	60,410
0907	Clerk V	11	1.0	46,493	1.0	46,493
			6.0	\$364,143	6.0	\$356,482
26 Fantus Primary Care-GMC - 8931606						
0110	Director of Financial Control I	20	1.0	83,365	1.0	85,115
2138	Dietitian III	18	1.0	70,113	1.0	74,377
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	11.0	495,917	10.0	438,562
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	335,706	3.0	339,063
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	36,126
			18.0	\$1,072,427	17.0	\$1,026,571
28 Oral Health - 8931605						
5788	Oral Health Director	K12	1.0	200,000	1.0	160,101
4880	Dentist IV	K04			1.0	130,668
0050	Administrative Assistant IV	18			1.0	53,843
0919	Business Office Supervisor	13			1.0	37,750
1500	Dental Assistant - CCH	13			1.0	37,750
1963	Dental Assistant	14	6.0	335,932	6.0	335,932
0907	Clerk V	11			1.0	32,912
1837	Dentist II	K02	4.0	440,584	4.0	457,112
			11.0	\$976,516	16.0	\$1,246,068
06 School Based Programs						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Morton East - 8930618						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
1524	Medical Social Worker III	17	1.0	61,406	1.0	65,793
0907	Clerk V	11	1.0	46,493	1.0	46,493
2096	Health Advocate	10	1.0	37,016	1.0	39,537
			4.0	\$218,641	4.0	\$225,549
07 Nursing Education						
01 Nursing Professional Development & Education - 8930458						
1981	Instructor Senior	FD	1.0	107,106	1.0	108,177
			1.0	\$107,106	1.0	\$108,177
08 Referral Services						
01 Referral Support Desk - 8930466						
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978
0251	Business Manager I	18	1.0	66,298	1.0	68,538
0907	Clerk V	11	4.0	175,385	6.8	323,238
			6.0	\$328,790	8.8	\$479,754
02 Call Center/PRAD - 8930467						
0907	Clerk V	11	7.0	317,270		
			7.0	\$317,270		
09 ACHN Specialty Care Center						
01 SCC Administration - 8930599						
5817	Director of Ambulatory Specialty and Pediatric Care	K10	1.0	196,429	1.0	196,429
1687	Assistant Administrator	23	1.0	92,751	1.0	94,653
0048	Administrative Assistant III	16	1.0	61,184	1.0	61,139
0907	Clerk V	11	1.0	46,493	1.0	46,493
1638	Attending Physician 8	K08	1.0	206,797		
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	41,024	1.0	45,494
4826	Health Advocate - ACHN	11	2.0	83,006	2.0	88,058
			8.0	\$727,684	7.0	\$532,266
02 SCC Nursing Admin - 8930902						
1957	Divisional Nursing Director	NS3	1.0	118,449	1.0	118,549
5384	Nurse Coordinator II	NS2	2.0	193,490	2.0	195,939
			3.0	\$311,939	3.0	\$314,488
03 SCC Nursing - 8930903						
1964	Operating Room Technician	12	2.0	87,968	2.0	93,322
1941	Clinical Nurse I	FA	18.0	1,484,082	17.0	1,455,470
1942	Clinical Nurse II	FB	6.0	547,679	6.0	550,493
1966	Licensed Practical Nurse II	PN2	5.0	248,390	5.0	247,186
0927	Administrative Aide (CCU)	CE	1.0	34,131		
4826	Health Advocate - ACHN	11	18.0	678,219	16.5	681,731
			50.0	\$3,080,469	46.5	\$3,028,202
05 SCC Clerical - 8930905						
0853	Interpreter	PDM	4.0	142,160	4.0	143,755
0047	Administrative Assistant II	14	1.0	56,829	1.0	57,255
0919	Business Office Supervisor	13	3.0	159,984	3.0	137,562
0907	Clerk V	11	48.0	2,106,835	45.0	1,972,350
			56.0	\$2,465,808	53.0	\$2,310,922
Total Salaries and Positions			652.0	\$46,901,270	620.0	\$46,005,228
Turnover Adjustment				(2,952,224)		(2,421,041)
Operating Funds Total			652.0	\$43,949,046	620.0	\$43,584,187

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	29.0	1,419,000	28.0	1,410,085
PDM	6.0	237,274	6.0	239,858
NS4	1.0	127,275	1.0	127,374
NS3	5.0	572,355	5.0	574,762
NS2	9.0	833,199	9.0	839,495
NS1	1.0	93,424	1.0	95,824
K12	3.0	691,913	3.0	652,014
K10	3.0	661,911	3.0	676,488
K09	2.0	466,856	2.0	422,071
K08	2.0	393,483	2.0	362,180
K07	9.0	1,746,408	9.0	1,768,386
K06	50.0	8,931,045	48.2	8,651,775
K04	1.0	172,025	2.0	254,813
K02	4.0	440,584	4.0	457,112
FF	8.0	890,858	8.0	822,214
FD	1.0	107,106	1.0	108,177
FC	3.0	285,760	3.0	290,505
FB	32.0	2,882,140	32.0	2,939,342
FA	85.0	7,213,840	84.5	7,288,163
DE	4.0	142,716	3.0	105,902
DC	9.0	301,979	9.0	324,495
CF	6.0	216,972	6.0	230,184
CE	2.0	67,511	1.0	36,207
CD	4.0	132,656	4.0	138,034
24	4.0	437,229	5.0	714,900
23	2.0	184,012	1.0	94,653
22	7.0	648,641	7.0	643,789
21	3.0	244,800	3.0	253,089
20	9.0	679,143	9.0	576,093
18	12.0	793,413	13.0	885,408
17	8.0	496,028	9.0	557,250
16	16.0	898,661	16.0	909,219
15	3.0	164,657	2.0	120,820
14	13.0	733,564	12.0	676,833
13	15.0	773,888	15.0	717,899
12	8.0	314,328	8.0	351,090
11	271.0	11,431,983	243.3	10,613,030
10	2.0	72,633	2.0	75,695
<b>Total Salaries and Positions</b>	<b>652.0</b>	<b>\$46,901,270</b>	<b>620.0</b>	<b>\$46,005,228</b>
Turnover Adjustment		(2,952,224)		(2,421,041)
<b>Operating Funds Total</b>	<b>652.0</b>	<b>\$43,949,046</b>	<b>620.0</b>	<b>\$43,584,187</b>

## DEPARTMENT OVERVIEW

### 894 RUTH M. ROTHSTEIN CORE CENTER

#### Mission

The mission of the CORE Center is to provide the highest quality care for persons affected by infectious diseases, with respect, dignity and compassion without regard to the ability to pay; to ensure a patient-centered and consumer guided environment; and to seek to better understand and to prevent these diseases through education and research.

#### Mandates and Key Activities

- Align HIV care across CCHHS, furthering HIV Service Line integration: A.) Ensure high quality HIV care across the care continuum. B.) Maximize access to, and engagement in, HIV care for new patients.
- Improve data access and analysis capabilities: A.) Complete implementation of the EHR as data source. B.) Update/revise CORE databases for reporting. C.) Increase ability to analyze data for evaluation of care, quality, program expansion, planning, and business functions.
- Strengthen infrastructure to maximize access to extramural funding: A.) Expand capabilities of, and relationships with, fiduciary partners. B.) Explore expansion of research and service grants.
- Fifty-five percent of the operating budget comes from non-County (mostly federal) sources. Each funding stream comes with unique data reporting requirements, such as federal mandates on HIV standards of care and quality improvement (HRSA / HAB – HIVQUAL). CORE contributes to improvements in, and cost effectiveness of, care by securing federal, state, and city, as well as foundation, industry, and philanthropic grants.
- The CORE Center operates under a number of regulatory frameworks. These include the Joint Commission on Accreditation of Hospitals, Ryan White Part A (CDPH), Ryan White Part B & C (IDPH), Ryan White Part D (HRSA), outpatient pharmacy (IDFPR), IND pharmacy (FDA) SAMHSA, HRSA-SPNS, CDC, IL DCFS, IL DORS, and Social Security.

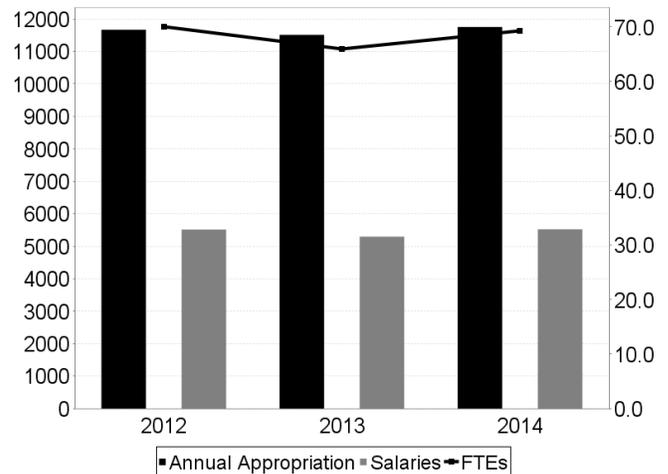
#### Discussion of 2013 Activities and 2014 Initiatives

In 2013, CORE and partner CCHHS HIV service providers achieved agreement on common QI and Patient Satisfaction tools and goals. HIV services agreed to further alignment to achieve System wide center of excellence in HIV care. CORE operating three externally funded patient retention programs.

The CORE Center also achieved paperless progress note charting, which improves and eases reporting and improves data access for QI.

In addition, the Core Center looks to accomplish the following in 2014: Complete transition to routine opt-out HIV testing throughout CCHHS; Maximize access to and engagement in HIV care for new patients; Fully implement system wide program of continuous improvement with evidence based methodologies and key patient safety and quality indicators monitored on a ongoing (rather than periodic) basis; Continue and improve STAR and internal dashboard reporting systems to monitor access, quality, safety, and satisfaction outcomes; Promulgate customer service employee standards and continue customer service training.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	11,667.8	11,510.3	11,753.1
	Adopted	Adopted	Adopted
FTE Positions	70.0	66.0	69.3



#### STAR Goals/Key Performance Indicators

- ★ Number of eligible patients having routine HIV test - 84% above targets for this indicator following CCHHS System wide EMR change in 5/11, led by CORE.
- ★ Percent of new patients scheduled within 10 business days - Close to the goal, 96% access HIV primary care in less than 10 business days.
- ★ Percent of patients on HIV treatment with good response - At 97%, well above goal of 90% of treated patients are suppressed.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of eligible patients having routine HIV test	66,309	66,309	55,000
Percent of new HIV patients scheduled within 10 business days	100%	96%	100%
Percent of patient on HIV treatment with good response	91%	96%	90%

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(9,669)	(9,669)
110/501010 Salaries and Wages of Regular Employees	5,285,532	5,521,871	236,339
120/501210 Overtime Compensation	38,800	39,208	408
133/501360 Per Diem Personnel	51,096	55,898	4,802
136/501400 Differential Pay	16,750	16,750	
155/501420 Medical Practitioners As Required	54,800	23,381	(31,419)
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund	3,500	55,500	52,000
<b>Personal Services Total</b>	<b>5,450,478</b>	<b>5,702,939</b>	<b>252,461</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	44,135	40,620	(3,515)
215/520050 Scavenger Services	9,700	4,000	(5,700)
222/520190 Laundry and Linen Services	1,506	752	(754)
225/520260 Postage	1,882	1,500	(382)
228/520280 Delivery Services	291	300	9
235/520390 Contractual Maintenance Services	19,400	25,911	6,511
240/520490 External Graphics and Reproduction Services	7,528	6,000	(1,528)
246/520650 Imaging of Records	34,862	3,550	(31,312)
260/520830 Professional and Managerial Services	63,050	32,000	(31,050)
272/521050 Medical Consultation Services	28,227	12,000	(16,227)
278/521200 Laboratory Related Services	9,700	7,200	(2,500)
<b>Contractual Services Total</b>	<b>220,281</b>	<b>133,833</b>	<b>(86,448)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	3,880	2,500	(1,380)
320/530100 Wearing Apparel	388	400	12
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	728	1,000	272
333/530270 Institutional Supplies	283	285	2
350/530600 Office Supplies	9,700	19,480	9,780
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,000	1,640	(360)
355/530700 Photographic and Reproduction Supplies	8,730	8,700	(30)
360/530790 Medical, Dental, and Laboratory Supplies	47,045	48,500	1,455
362/531200 Surgical Supplies	3,880	38,000	34,120
364/531400 AZT and Related Drug Therapy	5,457,220	5,450,000	(7,220)
365/531420 Clinical Laboratory Supplies	1,940	79,714	77,774
388/531650 Computer Operation Supplies	1,882	8,440	6,558
<b>Supplies and Materials Total</b>	<b>5,537,676</b>	<b>5,658,659</b>	<b>120,983</b>
<b>Operations and Maintenance</b>			
410/540050 Electricity	182,808	152,901	(29,907)
422/540070 Gas	73,106	63,099	(10,007)
444/540250 Maintenance and Repair of Automotive Equipment			
450/540350 Maintenance and Repair of Plant Equipment	24,250	21,000	(3,250)
<b>Operations and Maintenance Total</b>	<b>280,164</b>	<b>237,000</b>	<b>(43,164)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	21,732		(21,732)
630/550018 County Wide Canon Photocopier Lease		20,620	20,620
<b>Rental and Leasing Total</b>	<b>21,732</b>	<b>20,620</b>	<b>(1,112)</b>
<b>Operating Funds Total</b>	<b>11,510,331</b>	<b>11,753,051</b>	<b>242,720</b>
<b>(717) New/Replacement Capital Equipment - 71700894</b>			
540/560430 Medical, Dental and Laboratory Equipment		107,237	107,237

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
		107,237	107,237
Capital Equipment Request Total		107,237	107,237

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11 C.O.R.E. - Administration</b>						
01 Administration - 8941101						
4097	Project Manager - Support Services Health	23	1.0	81,002	1.0	82,699
1687	Assistant Administrator	23	1.0	104,173	1.0	106,282
1113	Systems Analyst IV	21	1.0	57,924	1.0	61,450
0050	Administrative Assistant IV	18	1.0	71,723	1.0	46,476
1111	Systems Analyst II	18	1.0	64,490	1.0	64,632
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	127,545
			6.0	\$506,857	6.0	\$489,084
02 Building Services - 8941102						
0912	Administrative Aide	CC	1.0	32,669	1.0	34,655
0251	Business Manager I	18	1.0	71,016	1.0	46,476
			2.0	\$103,685	2.0	\$81,131
<b>12 C.O.R.E. - Medical Services</b>						
01 Medical Services - 8941201						
4880	Dentist IV	K04	1.0	124,145	1.2	124,145
1500	Dental Assistant - CCH	13	1.0	32,617	1.6	57,079
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	323,639	3.5	369,980
1648	Medical Division Chairman 11	K11	1.0	247,825	1.0	252,946
1645	Medical Division Chairman 8	K	1.0	212,617	0.7	209,700
1647	Medical Division Chairman 10	K10	1.0	219,210	1.0	220,464
1654	Attending Physician Senior 8	K08	1.0	218,425	1.0	218,425
1637	Attending Physician 7	K07	3.0	586,350	3.0	574,596
1636	Attending Physician 6	K06	1.0	164,212	2.0	339,332
			13.0	\$2,129,040	15.0	\$2,366,667
02 Pharmacy - 8941202						
1874	Director Of Pharmacy II	24			1.0	149,870
2103	Pharmacist Manager	24	1.0	134,706		
1878	Pharmacist	RX1	4.0	438,288	4.0	464,956
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	146,871	2.0	94,236
			8.0	\$719,865	7.0	\$709,062
03 Laboratory - 8941203						
1843	Medical Technologist I	14	3.0	154,971	3.0	165,388
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	52,344
2096	Health Advocate	10	1.0	36,450	1.0	39,274
			5.0	\$238,621	5.0	\$257,006
<b>13 C.O.R.E. - Patient Services</b>						
01 Patient Services - 8941301						
1957	Divisional Nursing Director	NS3	1.0	110,820	1.0	113,140
1941	Clinical Nurse I	FA	3.0	220,236	4.4	306,614
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
			8.0	\$700,787	9.4	\$793,186
02 Patient Care Attendants - 8941302						
0853	Interpreter	PDM	1.0	57,255	1.0	57,255
2166	Attendant Patient Care (CCH)	CD	4.0	129,956	4.0	126,902
			5.0	\$187,211	5.0	\$184,157
03 Medical Records - 8941303						
2011	Medical Records Technician Senior	16	1.0	52,028	1.0	52,250
0907	Clerk V	11	2.0	92,986	2.0	92,986

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			3.0	\$145,014	3.0	\$145,236
14 C.O.R.E. - Benefits Case Management						
01 Benefits Case Management - 8941401						
1719	Grant Coordinator	23	1.0	109,773	1.0	112,058
1515	Caseworker V	18	1.0	72,782	1.0	46,476
1524	Medical Social Worker III	17			1.5	65,007
1523	Medical Social Worker II	16	1.0	56,924	2.4	121,009
1699	Public Health Educator I - CCH	16	1.0	55,672	1.0	59,310
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	37,690	1.0	60,410
			5.0	\$332,841	7.9	\$464,270
02 Registration - 8941402						
0907	Clerk V	11	8.0	353,736	7.0	309,762
			8.0	\$353,736	7.0	\$309,762
15 C.O.R.E. - Community Education / Grants Oversight						
01 Community Education / Grants Oversight - 8941501						
1628	Activities Worker IV	18	1.0	70,798		
2117	Epidemiologist III	18	1.0	67,610	1.0	69,026
1956	Assistant Divisional Nursing Director	NS2	1.0	94,834	1.0	97,266
			3.0	\$233,242	2.0	\$166,292
<b>Total Salaries and Positions</b>			<b>66.0</b>	<b>\$5,650,899</b>	<b>69.3</b>	<b>\$5,965,853</b>
Turnover Adjustment				(355,698)		(443,982)
<b>Operating Funds Total</b>			<b>66.0</b>	<b>\$5,295,201</b>	<b>69.3</b>	<b>\$5,521,871</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	438,288	4.0	464,956
PDM	1.0	57,255	1.0	57,255
PB	3.0	146,871	2.0	94,236
NS5	1.0	127,545	1.0	127,545
NS3	1.0	110,820	1.0	113,140
NS2	1.0	94,834	1.0	97,266
K11	1.0	247,825	1.0	252,946
K10	1.0	219,210	1.0	220,464
K08	1.0	218,425	1.0	218,425
K07	3.0	586,350	3.0	574,596
K06	1.0	164,212	2.0	339,332
K04	1.0	124,145	1.2	124,145
K	1.0	212,617	0.7	209,700
FF	3.0	323,639	3.5	369,980
FC	1.0	95,876	1.0	96,835
FB	3.0	273,855	3.0	276,597
FA	3.0	220,236	4.4	306,614
CD	4.0	129,956	4.0	126,902
CC	1.0	32,669	1.0	34,655
24	1.0	134,706	1.0	149,870
23	3.0	294,948	3.0	301,039
21	1.0	57,924	1.0	61,450
18	6.0	418,419	5.0	273,086
17			1.5	65,007
16	3.0	164,624	4.4	232,569
15	1.0	37,690	1.0	60,410
14	3.0	154,971	3.0	165,388
13	2.0	79,817	2.6	109,423
11	10.0	446,722	9.0	402,748
10	1.0	36,450	1.0	39,274
<b>Total Salaries and Positions</b>	<b>66.0</b>	<b>\$5,650,899</b>	<b>69.3</b>	<b>\$5,965,853</b>
<b>Turnover Adjustment</b>		<b>(355,698)</b>		<b>(443,982)</b>
<b>Operating Funds Total</b>	<b>66.0</b>	<b>\$5,295,201</b>	<b>69.3</b>	<b>\$5,521,871</b>

## DEPARTMENT OVERVIEW

### 895 DEPARTMENT OF PUBLIC HEALTH

#### Mission

The Cook County Department of Public Health (CCDPH) works to achieve health equality 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 and Key Activities

- Monitor health status to identify community health problems.
- Diagnose and investigate health problems and hazards in the community.
- Inform, educate, and empower people about health issues.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

#### Discussion of 2013 Activities and 2014 Initiatives

Implementation activities for the Strategic Plan (SP), including the Strategic Health Plan (SHP) incorporating We Plan (Community Health Assessment and Improvement Plan) continued in FY 2013 and will continue in FY 2014. The planned integration of CCDPH categorical clinical services with ACHN continues.

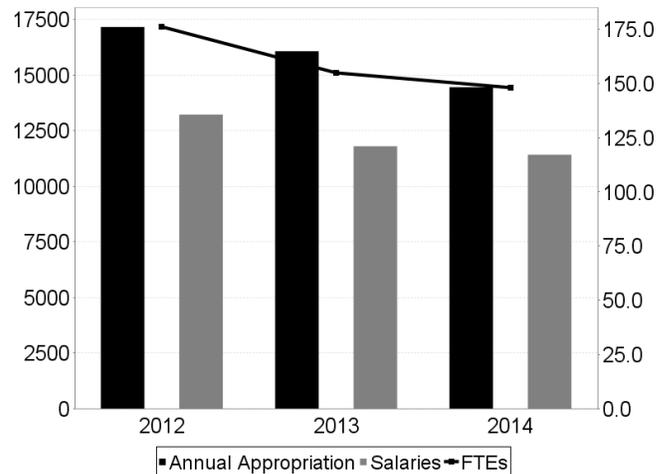
CCDPH submitted the documentation to support national accreditation through the Public Health Accreditation Board (PHAB) in June 2013 and is scheduled for its site visit in January 2014.

Charters and Story Boards were developed by each Team of the CCDPH Quality Committee to outline quality improvement initiatives and performance metrics for Communicable Disease, Environmental Health, Prevention Services/Chronic Disease, TB Prevention and Control, Lead Poisoning and Prevention, and Public Health Nursing. The CCDPH Quality Committee was established to address continuous quality improvement initiatives focused on population health as part of the PHAB Accreditation Process. The CCDPH Quality Committee trained a number of staff to use the chosen quality methodology of PDSA (Plan-Do-Study-Act). During FY2013, quality indicators have been refined and increased and the number of Quality Improvement (QI) teams has been expanded. Plans are being made to push down the basic training around quality tools to new staff members, and deepen the training of departmental committee members.

The Community Health Advisory Council (CHAC) was established and convened to advise and provide recommendations to the agency's strategic direction including increasing awareness of the core functions and essential services of public health. One of the major tasks of the CHAC during FY 2014 will be to advise the department on refreshing its Strategic Plan and Community Health Assessment required to maintain its status as a State Certified Health Department.

Mandated functions including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2014.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	17,158.2	16,067.8	14,450.3
	Adopted	Adopted	Adopted
FTE Positions	176.0	155.0	148.0



#### STAR Goals/Key Performance Indicators

- ★ Number of school districts with school wellness councils and action plans – To comply with Federal Law 103-265 and Public Act 94-1099, schools districts are required to have a wellness policy consistent incorporating recommendations from the Centers for Disease Control and Prevention to reduce the incidence and impact of chronic diseases resulting from obesity, inactivity, and poor nutrition choices. CCDPH provided technical assistance to support school districts through suburban Cook County.
- ★ Percent of food establishments with isolated illness complaints inspected within 2 business days of receipt of complaint. Isolated illness complaints are prioritized lower than outbreaks but have the potential of becoming larger scale if not adequately assessed for breakdown of sanitation standards.
- ★ Average contact index per case of primary and secondary syphilis. The goal of case investigation is to identify as many contacts to the case as possible so that they can be notified and receive education, screening, and treatment to prevent further spread of syphilis. This target of 1.0 has not been consistently met since cases are increasingly reporting anonymous sex with contacts obtained through the internet and social media.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of suburban school districts with school wellness and action plans	7	5	n/a
Food establishments with isolated illness complaints inspected within 2 business days of receipt of complaint. (n = 75, number of food establishments = 1800)	n/a	100%	100%
Average contact index per case of primary and secondary syphilis.	n/a	1.0 index	1.0 index

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(21,243)	(21,243)
110/501010 Salaries and Wages of Regular Employees	11,773,644	11,415,151	(358,493)
120/501210 Overtime Compensation	8,266	8,156	(110)
133/501360 Per Diem Personnel	399,590	399,597	7
136/501400 Differential Pay	29,100	15,100	(14,000)
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund	20,000	5,000	(15,000)
183/501770 Seminars for Professional Employees	1,940	1,000	(940)
186/501860 Training Programs for Staff Personnel	4,850	5,000	150
190/501970 Transportation and Other Travel Expenses for Employees	194,000	194,000	
<b>Personal Services Total</b>	<b>12,431,390</b>	<b>12,021,761</b>	<b>(409,629)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	32,078	35,000	2,922
220/520150 Communication Services	2,717	30,000	27,283
225/520260 Postage	37,168	39,316	2,148
235/520390 Contractual Maintenance Services	2,270	2,340	70
240/520490 External Graphics and Reproduction Services	10,982	11,671	689
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	194	194	
260/520830 Professional and Managerial Services	397,700	594,900	197,200
278/521200 Laboratory Related Services	304,449	313,864	9,415
<b>Contractual Services Total</b>	<b>787,558</b>	<b>1,027,285</b>	<b>239,727</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	21,746	40,000	18,254
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,515	5,000	(4,515)
355/530700 Photographic and Reproduction Supplies	22,874	20,000	(2,874)
360/530790 Medical, Dental, and Laboratory Supplies	223,330	230,237	6,907
388/531650 Computer Operation Supplies	26,374	27,189	815
<b>Supplies and Materials Total</b>	<b>303,839</b>	<b>322,426</b>	<b>18,587</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	68,919	50,000	(18,919)
430/540110 Moving Expenses & Minor Remodeling of County Facilities		50,000	50,000
440/540130 Maintenance and Repair of Office Equipment	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	154,250	154,250	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	33,919	52,000	18,081
444/540250 Maintenance and Repair of Automotive Equipment	46,589	48,029	1,440
445/540290 Operation of Automotive Equipment	20,122	20,744	622
461/540370 Maintenance of Facilities	11,018	105,000	93,982
<b>Operations and Maintenance Total</b>	<b>346,804</b>	<b>492,010</b>	<b>145,206</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	53,224		(53,224)
630/550018 County Wide Canon Photocopier Lease		51,269	51,269
660/550130 Rental of Facilities	470,500	470,500	
690/550162 Rental and Leasing Not Otherwise Classified		15,000	15,000
<b>Rental and Leasing Total</b>	<b>523,724</b>	<b>536,769</b>	<b>13,045</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	1,624,517		(1,624,517)
880/580220 Institutional Memberships & Fees	50,000	50,000	
<b>Contingency and Special Purposes Total</b>	<b>1,674,517</b>	<b>50,000</b>	<b>(1,624,517)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	16,067,832	14,450,251	(1,617,581)
<u>(717) New/Replacement Capital Equipment - 71700895</u>			
521/560420 Institutional Equipment		85,000	85,000
		85,000	85,000
Capital Equipment Request Total		85,000	85,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8950401</b>						
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	195,906	1.0	250,000
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000	1.0	85,000
5232	Deputy Chief	24	1.0	111,000	1.0	111,000
5463	Physician Assistant Post Graduate Resident Director	24			1.0	120,000
5374	System Operations Analyst	23			1.0	76,064
0051	Administrative Assistant V	20	1.0	84,132	1.0	82,532
0048	Administrative Assistant III	16	1.0	54,895	1.0	56,044
			5.0	\$530,933	7.0	\$780,640
<b>02 Office of Strategic Health Coordination &amp; Grant Development - 8950402</b>						
1055	Project Director V	24	1.0	100,000		
2020	Public Health Policy Analyst	24	1.0	80,108		
			2.0	\$180,108		
<b>03 Public Policy &amp; Risk Communication - 8950403</b>						
0295	Administrative Analyst V	23	1.0	106,854	1.0	109,090
0189	Public Health Educator V	21	1.0	84,585	1.0	87,758
0416	Communications Manager	21	1.0	66,297	1.0	78,594
			3.0	\$257,736	3.0	\$275,442
<b>04 Human Resources - 8950404</b>						
0737	Labor Relations Analyst IV	21	1.0	61,450		
			1.0	\$61,450		
<b>07 Finance Services - 8950302</b>						
0113	Director Financial Control IV	24	1.0	101,000	1.0	101,000
4080	Clerk IV (Public Health)	10	1.0	40,465	1.0	40,465
			2.0	\$141,465	2.0	\$141,465
<b>08 Grant Administration - 8950303</b>						
0145	Accountant V	19	1.0	83,433	1.0	83,433
0174	Bookkeeper IV	14	1.0	53,456	1.0	53,456
			2.0	\$136,889	2.0	\$136,889
<b>09 Budget, Exp Control, Payroll &amp; Gen Accounting - 8950304</b>						
0112	Director of Financial Control III	23	1.0	105,549	1.0	107,758
0251	Business Manager I	18	1.0	69,117	1.0	69,846
0144	Accountant IV	17	1.0	64,524	1.0	64,609
0143	Accountant III	15	1.0	57,550	1.0	57,550
0142	Accountant II	13	1.0	50,788	1.0	50,788
			5.0	\$347,528	5.0	\$350,551
<b>10 Purchasing - 8950305</b>						
0251	Business Manager I	18	1.0	72,439	1.0	76,060
0142	Accountant II	13	1.0	50,788	1.0	50,788
			2.0	\$123,227	2.0	\$126,848
<b>11 Material &amp; Records Management - 8950306</b>						
0050	Administrative Assistant IV	18	1.0	70,094	1.0	71,562
1235	Storekeeper V	14	1.0	54,528	1.0	54,528
0142	Accountant II	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
			4.0	\$227,744	4.0	\$229,212
<b>13 Accreditation, Certification and Quality Assurance - 8950419</b>						
1708	Associate Administrator	24	1.0	106,728	1.0	106,728
4721	Regional Health Officer	22	1.0	103,869	1.0	105,995

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$210,597	2.0	\$212,723
02 Integrated Health Support						
04 Nursing - Administration and Emergency Preparedness - 8950204						
5267	Chief Nursing Officer-CCHHS	24	1.0	125,488	1.0	125,488
0047	Administrative Assistant II	14	1.0	54,528	1.0	56,800
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
4622	Public Health Nurse V	FJ	1.0	117,197	1.0	117,197
			4.0	\$347,007	4.0	\$349,279
05 Nursing - Public Health - 8950205						
2139	Dietitian IV	20	1.0	55,892	1.0	55,892
1971	Public Health Nurse I	FB	31.0	2,744,209	32.0	2,832,639
1972	Public Health Nurse II	FC	1.0	95,876	1.0	96,835
1973	Public Health Nurse III	FE	3.0	320,840	3.0	320,840
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	69,610
			37.0	\$3,286,427	38.0	\$3,375,816
06 Nursing - Cancer Prevention - 8950206						
1971	Public Health Nurse I	FB	3.0	273,855	3.0	276,597
1972	Public Health Nurse II	FC	1.0	95,876	1.0	96,835
1974	Public Health Nurse IV	FF	1.0	107,931	1.0	107,931
			5.0	\$477,662	5.0	\$481,363
07 Nursing - Support Services - 8950207						
0919	Business Office Supervisor	13	3.0	157,444	3.0	157,444
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	2.0	86,824	1.0	43,413
4080	Clerk IV (Public Health)	10	2.0	71,143	2.0	79,125
			8.0	\$365,205	7.0	\$329,776
08 Clinical - Nursing - 8950208						
1951	Registered Nurse I	FA	9.0	707,094	9.0	714,875
1973	Public Health Nurse III	FE	1.0	107,080	1.0	107,080
1974	Public Health Nurse IV	FF	1.0	107,831	1.0	69,610
			11.0	\$922,005	11.0	\$891,565
09 Clinical - Support Services - 8950209						
4080	Clerk IV (Public Health)	10	6.0	245,921	5.0	202,980
			6.0	\$245,921	5.0	\$202,980
03 Environmental Health						
01 Providing Environmental Health Services - 8950408						
2232	Sanitary Engineer V	23	1.0	109,726	1.0	111,974
0095	Program Coordinator	22	1.0	78,914	1.0	80,557
2034	Sanitarian V	21	3.0	290,563	3.0	290,563
2033	Sanitarian IV	20	3.0	270,474	3.0	274,836
2027	Sanitarian I	15	4.0	212,653	4.0	226,895
			12.0	\$962,330	12.0	\$984,825
05 Communicable Diseases						
01 Providing Disease Control - 8950410						
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	157,173
2114	Epidemiologist IV	20	5.0	361,873	5.0	318,621
2117	Epidemiologist III	18	2.0	135,605	2.0	124,859
2119	Epidemiologist II	16	1.0	63,014	1.0	63,014
4110	Epidemiologist Senior	15	1.0	57,550	1.0	57,550
0047	Administrative Assistant II	14	1.0	40,529	1.0	56,027

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1638	Attending Physician 8	K08	1.0	198,399		
			13.0	\$1,063,937	12.0	\$827,038
02 Enhanced Disease Intelligence Management - 8950502						
4825	Director of Epidemiology	23	1.0	106,854	1.0	109,090
0095	Program Coordinator	22	1.0	79,952	1.0	81,594
2117	Epidemiologist III	18	1.0	60,493	1.0	61,003
			3.0	\$247,299	3.0	\$251,687
03 Providing Lead Poisoning Prevention Services - 8950417						
0046	Administrative Assistant I	12	1.0	43,826		
			1.0	\$43,826		
08 Community/School Health Education						
01 Prevention Services - 8950413						
0028	Program Manager	24	1.0	98,820	1.0	98,820
2030	Public Health Deputy Director	24	1.0	121,502		
5232	Deputy Chief	24	1.0	121,501		
4721	Regional Health Officer	22	2.0	160,477	2.0	162,453
0189	Public Health Educator V	21	1.0	95,882	1.0	95,882
2114	Epidemiologist IV	20	1.0	55,892	1.0	55,892
2023	Public Health Educator II	17	2.0	126,438	2.0	130,375
1513	Caseworker III	16	1.0	61,077	1.0	61,779
4091	Public Health Educator Senior	16	2.0	129,179	2.0	132,330
0907	Clerk V	11	1.0	46,493	1.0	32,912
			13.0	\$1,017,261	11.0	\$770,443
09 Providing Examinations						
01 Laboratory Support Disease Control - 8950414						
1843	Medical Technologist I	14	4.0	219,767	4.0	223,387
1845	Medical Technologist III	T18	1.0	62,043	1.0	63,315
			5.0	\$281,810	5.0	\$286,702
10 Family Health Care						
01 Providing Medical Services - 8950415						
1905	Screening Hearing And Vision Technician	12	2.0	97,216	2.0	97,216
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	111,902	1.0	113,021
1640	Attending Physician 10	K10	1.0	259,709	1.0	254,592
1638	Attending Physician 8	K08	1.0	190,061		
2004	Public Health Physician III	K04	1.0	179,467	1.0	182,362
2021	Public Health Physician II	K03	1.0	150,272	1.0	150,519
			7.0	\$988,627	6.0	\$797,710
12 Emergency Preparedness						
01 Emergency Preparedness Logistics - 8951201						
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			2.0	\$120,202	2.0	\$120,202
<b>Total Salaries and Positions</b>			<b>155.0</b>	<b>\$12,587,196</b>	<b>148.0</b>	<b>\$11,923,156</b>
Turnover Adjustment				(792,309)		(508,005)
<b>Operating Funds Total</b>			<b>155.0</b>	<b>\$11,794,887</b>	<b>148.0</b>	<b>\$11,415,151</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	70,408	1.0	70,408
T18	1.0	62,043	1.0	63,315
K10	1.0	259,709	1.0	254,592
K08	2.0	388,460		
K04	1.0	179,467	1.0	182,362
K03	1.0	150,272	1.0	150,519
FJ	1.0	117,197	1.0	117,197
FF	4.0	397,274	4.0	360,172
FE	4.0	427,920	4.0	427,920
FC	2.0	191,752	2.0	193,670
FB	34.0	3,018,064	35.0	3,109,236
FA	9.0	707,094	9.0	714,875
24	12.0	1,404,226	9.0	1,155,209
23	4.0	428,983	5.0	513,976
22	5.0	423,212	5.0	430,599
21	7.0	598,777	6.0	552,797
20	11.0	828,263	11.0	787,773
19	1.0	83,433	1.0	83,433
18	6.0	407,748	6.0	403,330
17	3.0	190,962	3.0	194,984
16	5.0	308,165	5.0	313,167
15	6.0	327,753	6.0	341,995
14	8.0	422,808	8.0	444,198
13	6.0	312,348	6.0	312,348
12	8.0	390,012	7.0	346,186
11	3.0	133,317	2.0	76,325
10	9.0	357,529	8.0	322,570
<b>Total Salaries and Positions</b>	<b>155.0</b>	<b>\$12,587,196</b>	<b>148.0</b>	<b>\$11,923,156</b>
Turnover Adjustment		(792,309)		(508,005)
<b>Operating Funds Total</b>	<b>155.0</b>	<b>\$11,794,887</b>	<b>148.0</b>	<b>\$11,415,151</b>

## DEPARTMENT OVERVIEW

### 896 MANAGED CARE

#### Mission

To provide comprehensive medical care to waiver enrollees coordinated and managed by a Primary Care Medical Home (PCMH) model, and to create efficient administrative infrastructure to implement all aspects of the waiver, as required by federal and state authorities.

#### Mandates and Key Activities

- Maintain and enhance a provider network centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered ambulatory and inpatient healthcare.
- Establish expanded capacity to assure patients entering the CCHHS system will be assessed and enrolled for all possible coverage, as well as processes to enroll eligible patients under the waiver who receive primary care from participating network providers.
- Establish the patient-centered medical home (PCMH) model at all current CCHHS primary care sites. Hire and train front-line healthcare personnel to staff PCMH teams.
- Restructure CCHHS specialty outpatient services to provide timely access and expanded capacity to specialty care for patients receiving primary care from CCHHS and other network primary care sites.
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network.
- Provide access to services for enrolled patients that complies with terms of the waiver, a Managed Care Community Network (MCCN), and current definitions of quality healthcare.

#### Discussion of 2013 Activities and 2014 Initiatives

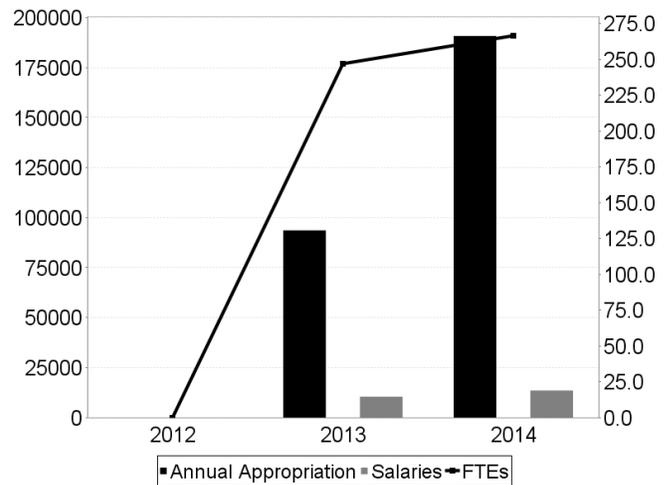
Planning with the State of Illinois for transitioning the 1115 Medicaid Waiver to a Managed Care Community Network effective 1/1/2014 began in mid-2013 with a final plan expected to be negotiated in Fall 2013.

Establish a licensed Health Maintenance Organization (HMO) to cover residents newly eligible through the Federal insurance marketplace. The HMO license will also allow CountyCare to expand its Medicaid programs to serve additional covered populations (e.g., families, seniors and persons with disabilities, dual-eligibles).

CCHHS' new Department of Managed Care was formed in late Summer 2012 to house the administrative and financial activities that underpin the implementation of the waiver program. The Executive Director of Managed Care was hired in July 2013. Recruitment for additional management positions is underway.

Additional front-line staff were hired and trained in FY2013 to support expanded capacity and quality of primary care through patient-centered medical homes and expanded ambulatory specialty care capacity with improved care coordination. This will continue into FY2014.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	0	93,598.4	190,804.3
	Adopted	Adopted	Adopted
FTE Positions	0	247.0	266.3



#### STAR Goals/Key Performance Indicators

- ★ New patients receive outreach phone call
- ★ Patients receive post-discharge appointments

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 896 - MANAGED CARE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	10,454,343	13,520,627	3,066,284
120/501210 Overtime Compensation			
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs			
<b>Personal Services Total</b>	<b>10,454,343</b>	<b>13,520,627</b>	<b>3,066,284</b>
<b>Contractual Services</b>			
228/520280 Delivery Services	9,700	10,000	300
260/520830 Professional and Managerial Services	55,667,937	56,108,591	440,654
272/521050 Medical Consultation Services	5,228,234		(5,228,234)
276/521160 Managed Care Capitation		89,659,169	89,659,169
278/521200 Laboratory Related Services	3,768,622		(3,768,622)
<b>Contractual Services Total</b>	<b>64,674,493</b>	<b>145,777,760</b>	<b>81,103,267</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	48,500	100,000	51,500
361/530910 Pharmaceutical Supplies	11,640,000	31,236,902	19,596,902
362/531200 Surgical Supplies	5,828,022		(5,828,022)
365/531420 Clinical Laboratory Supplies	751,318		(751,318)
<b>Supplies and Materials Total</b>	<b>18,267,840</b>	<b>31,336,902</b>	<b>13,069,062</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	970	1,000	30
410/540050 Electricity	24,250	35,000	10,750
422/540070 Gas	14,550	20,000	5,450
440/540130 Maintenance and Repair of Office Equipment	50,000		(50,000)
<b>Operations and Maintenance Total</b>	<b>89,770</b>	<b>56,000</b>	<b>(33,770)</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	112,000	113,000	1,000
<b>Rental and Leasing Total</b>	<b>112,000</b>	<b>113,000</b>	<b>1,000</b>
<b>Operating Funds Total</b>	<b>93,598,446</b>	<b>190,804,289</b>	<b>97,205,843</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 8960101						
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3			1.0	96,265
5912	Director of Nursing & Care Management Services, SC Outpatient Services	NS3			1.0	30,416
6065	Manager of Quality & Credentialing	NS3			3.0	275,307
5384	Nurse Coordinator II	NS2			8.0	287,930
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2			3.0	186,451
5910	Director of Specialty Care Access & Referrals, SC Outpatient Services	NS2			1.0	75,018
5913	Director of Specialty Care Services (MD), SC Outpatient Services	K			1.0	30,416
5914	Director of Primary Care Services (MD) PCMH Outpatient Services	K			1.0	30,416
0123	Director of Finance	24			1.0	100,000
5432	Chief Correctional Psychologist	24	1.0	120,000		
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24			1.0	120,000
5911	Director of Operations, SC Outpatient Services	24			1.0	30,416
5915	Director of Administration, SC Outpatient Services	24			1.0	30,416
5916	Director of Administration, PCMH Outpatient Services	24			1.0	30,416
5984	Medicaid, Medicare & Managed Care Policy Director	24			1.0	265,339
5988	Medical Director, Managed Care	24			1.0	275,000
6045	Executive Director of Managed care	24			1.0	250,000
6046	Director of Business Development, Managed Care	24			1.0	98,900
6061	Director of Clinical Services, Managed Care	24			1.0	125,000
0254	Business Manager IV	23	2.0	141,316		
1114	Systems Analyst V	23			1.0	70,658
1957	Divisional Nursing Director	NS3	2.0	192,530		
1941	Clinical Nurse I	FA	52.0	2,932,592	50.0	3,327,944
1942	Clinical Nurse II	FB	2.0	118,832	4.6	339,586
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	515,851	16.0	1,150,507
1966	Licensed Practical Nurse II	PN2	2.0	74,518	2.0	63,624
1956	Assistant Divisional Nursing Director	NS2	2.0	150,036		
1652	Attending Physician Senior 6	K06	8.0	1,247,584	8.0	1,208,776
1794	Post Graduate Level Physician	J1			0.7	33,355
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23			2.0	146,099
6062	Enrollment / Retention Manager	23			1.0	70,658
6063	Operational Manager	23			1.0	70,658
6064	Manager of Contracts	23			1.0	90,218
6066	Manger of Provider Relations	23			2.0	175,738
0253	Business Manager III	22			1.0	36,415
1816	Physician Assistant I	22	3.0	221,178	3.0	202,671
5249	Psychologist II	21	8.0	491,600	8.0	532,866
0051	Administrative Assistant V	20			1.0	55,892
0050	Administrative Assistant IV	18	1.0	53,843	2.0	92,952
1524	Medical Social Worker III	17	8.0	379,064	8.0	394,302
1121	Data Control Supervisor	14			1.0	30,416
1842	Medical Laboratory Technician III	13	2.0	71,170	3.0	126,289
5296	Medical Assistant	12	134.0	4,075,744	107.0	3,833,269
0907	Clerk V	11	13.0	427,856	13.0	484,815

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5973	Director, Enrollment and Outreach				1.0	225,000
			247.0	\$11,213,714	266.3	\$15,100,414
Total Salaries and Positions			247.0	\$11,213,714	266.3	\$15,100,414
Turnover Adjustment				(759,371)		(1,579,787)
Operating Funds Total			247.0	\$10,454,343	266.3	\$13,520,627

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	2.0	74,518	2.0	63,624
NS3	2.0	192,530	5.0	401,988
NS2	2.0	150,036	12.0	549,399
K06	8.0	1,247,584	8.0	1,208,776
K			2.0	60,832
J1			0.7	33,355
FF	7.0	515,851	16.0	1,150,507
FB	2.0	118,832	4.6	339,586
FA	52.0	2,932,592	50.0	3,327,944
24	1.0	120,000	10.0	1,325,487
23	2.0	141,316	8.0	624,029
22	3.0	221,178	4.0	239,086
21	8.0	491,600	8.0	532,866
20			1.0	55,892
18	1.0	53,843	2.0	92,952
17	8.0	379,064	8.0	394,302
14			1.0	30,416
13	2.0	71,170	3.0	126,289
12	134.0	4,075,744	107.0	3,833,269
11	13.0	427,856	13.0	484,815
			1.0	225,000
<b>Total Salaries and Positions</b>	<b>247.0</b>	<b>\$11,213,714</b>	<b>266.3</b>	<b>\$15,100,414</b>
<b>Turnover Adjustment</b>		<b>(759,371)</b>		<b>(1,579,787)</b>
<b>Operating Funds Total</b>	<b>247.0</b>	<b>\$10,454,343</b>	<b>266.3</b>	<b>\$13,520,627</b>

## DEPARTMENT OVERVIEW

### 897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

#### Mission

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of the people of Cook County.

#### Mandates and Key Activities

- Maintain accreditation from the nationally recognized The Joint Commission.
- Participate in the National Association of Public Hospitals (NAPH) Culture of Patient Safety Collaborative.
- Enhance Imaging and Radiological clinical capabilities.
- Maintain Joint Commission Primary Stroke Center designation.
- Implement CCHHS Patient Experience Initiative.

#### Discussion of 2013 Activities and 2014 Initiatives

In 2013, Stroger hospital relocated prenatal obstetric patients from Fantus Clinic to Stroger Hospital to allow more clinic space for outpatient obstetric services. Prenatal patients have expanded clinical services and amenities at Stroger Hospital to allow for future increase in deliveries at the facility. Stroger also began providing Cook County Jail detainees with a more private setting to receive services.

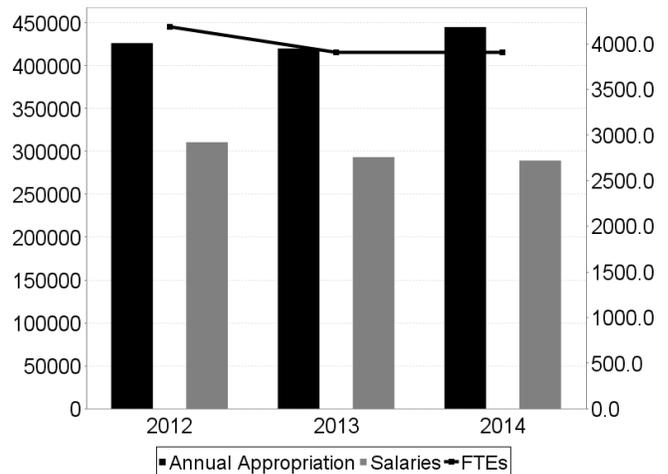
Pharmacy costs have been contained with oversight from the multidisciplinary Pharmacy and Therapeutic Committee. The hospital also purchased and began installing two new linear accelerators to replace obsolete machines that have reached the end of their functional capacity in the Radiation Therapy Services department.

The implementation of a CCHHS Business Intelligence Unit continues to mature as the sole source of reliable health system functions and information. The Unit uses Cerner electronic health records and other business application data to track performance indicators. This enables managers to receive Daily Charge Reports to monitor daily financial charges for reconciliation and to identify revenue opportunities.

Other 2013 initiatives include decreasing door-to-balloon times for myocardial infarction intervention to less than 90 minutes; decreasing wait times for sleep study patients by scheduling all patients system-wide; and expanding the Pre-Processing Center to capture patient demographic, financial, and insurance information prior to the date of their visit.

In 2014, Stroger hospital will continue to strengthen services in Neonatology, Adult and Pediatric Emergency/Level I Trauma, the Burn Center, and other services. Stroger will also implement a new multidisciplinary Wound Care Program.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	426,481.6	420,217.1	445,202.5
	Adopted	Adopted	Adopted
FTE Positions	4,184.0	3,903.0	3,905.6



#### STAR Goals/Key Performance Indicators

- ★ Emergency Department (ED) patients who Left Without Being Seen – Stroger Management created an ED Transformation Team to re-engineer patient flow to ensure patients moved through the department in an expeditious fashion.
- ★ Patient Satisfaction – The percent of patients who would “definitely” recommend Stroger hospital in 2012 was 61%; thus far in 2013, it is 64%. To improve patient satisfaction the organization is hiring a new Director of Patient Experience who will coordinate The Patient Experience Workgroups focusing on Visibility of staff, Communication, Behavior and Attitudes, Rewards and Recognition of staff exemplifying ideal patient care, and Measuring Success.
- ★ Surgery patients who received appropriate antibiotic selections for the surgical procedure – As we focus more on the clinical indicators that will determine the rate at which we are paid in the future, ensuring appropriate antibiotic coverage is one of the measures by which we will be judged.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Emergency Department patients who Left Without Being Treated	10.10%	7.5%	6.5%
Patients at Stroger Hospital who reported their doctors “Always” communicated well	N/A	81%	88.95%
Surgery patient who receive appropriate antibiotic selections for the surgical procedure	N/A	95.90%	100%

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(557,915)	(557,915)
110/501010 Salaries and Wages of Regular Employees	292,938,343	289,451,912	(3,486,431)
120/501210 Overtime Compensation	14,735,185	16,518,840	1,783,655
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,704,000	1,650,000	(54,000)
124/501250 Employee Health Insurance Allotment		800	800
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	2,544,438	1,999,849	(544,589)
136/501400 Differential Pay	10,484,718	9,721,102	(763,616)
155/501420 Medical Practitioners As Required	3,169,419	3,166,985	(2,434)
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund	12,400	17,050	4,650
183/501770 Seminars for Professional Employees	24,347	26,184	1,837
185/501810 Professional and Technical Membership Fees	226,074	275,252	49,178
186/501860 Training Programs for Staff Personnel	60,038	57,102	(2,936)
189/501950 Allowances Per Collective Bargaining Agreement	443,890	507,690	63,800
190/501970 Transportation and Other Travel Expenses for Employees	431,040	254,320	(176,720)
<b>Personal Services Total</b>	<b>326,773,892</b>	<b>323,089,171</b>	<b>(3,684,721)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	7,760	8,000	240
215/520050 Scavenger Services	493,193	585,418	92,225
220/520150 Communication Services	87		(87)
222/520190 Laundry and Linen Services	1,053,987	1,686,667	632,680
223/520210 Food Services	2,394,500	3,400,393	1,005,893
225/520260 Postage	70,430	77,550	7,120
228/520280 Delivery Services	264,083	495,856	231,773
235/520390 Contractual Maintenance Services	2,264,431	2,239,719	(24,712)
240/520490 External Graphics and Reproduction Services	367,064	366,584	(480)
241/520491 Internal Graphics and Reproduction Services	4,600	4,800	200
245/520610 Advertising For Specific Purposes	5,287	2,500	(2,787)
246/520650 Imaging of Records	659,609	732,612	73,003
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,000		(5,000)
260/520830 Professional and Managerial Services	541,809	466,815	(74,994)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	140,650	150,000	9,350
272/521050 Medical Consultation Services	20,862,526	30,755,805	9,893,279
275/521120 Registry Services	3,267,948	3,603,408	335,460
278/521200 Laboratory Related Services	3,355,336	8,137,618	4,782,282
<b>Contractual Services Total</b>	<b>35,758,300</b>	<b>52,713,745</b>	<b>16,955,445</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	129,874	156,800	26,926
320/530100 Wearing Apparel	42,382	89,550	47,168
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	43,343	175,110	131,767
333/530270 Institutional Supplies	1,209,936	1,350,700	140,764
335/530490 Miscellaneous Dietary Supplies	17,945		(17,945)
337/530560 Formula and Tube Feed Products	89,134		(89,134)
350/530600 Office Supplies	251,693	319,291	67,598
353/530640 Books, Periodicals, Publications, Archives and Data Services	173,628	105,271	(68,357)
355/530700 Photographic and Reproduction Supplies	184,937	312,098	127,161
360/530790 Medical, Dental, and Laboratory Supplies	1,902,189	1,807,617	(94,572)
361/530910 Pharmaceutical Supplies	2,271,476	2,341,727	70,251
362/531200 Surgical Supplies	18,044,155	26,065,319	8,021,164

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

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
364/531400	AZT and Related Drug Therapy			
365/531420	Clinical Laboratory Supplies	9,651,112	12,181,851	2,530,739
367/531500	X-ray (Radiology)Supplies	805,012	834,069	29,057
368/531570	Blood/Blood Derivatives	3,542,779	3,924,057	381,278
Supplies and Materials Total		38,359,595	49,663,460	11,303,865
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	436,500	450,000	13,500
410/540050	Electricity	3,963,066	4,469,715	506,649
422/540070	Gas	1,915,197	1,915,112	(85)
440/540130	Maintenance and Repair of Office Equipment	16,100	30,901	14,801
441/540170	Maintenance and Repair of Data Processing Equipment and Software	181,320	132,500	(48,820)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,129,703	6,113,423	(16,280)
444/540250	Maintenance and Repair of Automotive Equipment	23,523	125,000	101,477
449/540310	Op., Maint. and Repair of Institutional Equipment	2,842,640	3,325,527	482,887
450/540350	Maintenance and Repair of Plant Equipment	2,455,104	2,735,733	280,629
Operations and Maintenance Total		17,963,153	19,297,911	1,334,758
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	234,025	12,500	(221,525)
630/550018	County Wide Canon Photocopier Lease		216,999	216,999
637/550080	Rental of Medical Equipment	587,397	463,287	(124,110)
Rental and Leasing Total		821,422	692,786	(128,636)
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(760,853)	(760,853)
880/580220	Institutional Memberships & Fees	540,760	506,300	(34,460)
Contingency and Special Purposes Total		540,760	(254,553)	(795,313)
Operating Funds Total		420,217,122	445,202,520	24,985,398
<b>(717) New/Replacement Capital Equipment - 71700897</b>				
521/560420	Institutional Equipment		1,200,000	1,200,000
540/560430	Medical, Dental and Laboratory Equipment		9,422,928	9,422,928
549/560610	Vehicle Purchase		99,500	99,500
550/560620	Automotive Equipment		6,335	6,335
570/560440	Telecommunications Equipment		65,000	65,000
			10,793,763	10,793,763
Capital Equipment Request Total			10,793,763	10,793,763

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 General Administration - 8970086						
1708	Associate Administrator	24	1.0	210,000	1.0	210,000
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	220,737		
0293	Administrative Analyst III	21	1.0	81,562		
0051	Administrative Assistant V	20			1.0	55,892
5406	Administrative Assistant to Chief Financial Officer/Deputy Hospital Director	20	1.0	79,039		
0050	Administrative Assistant IV	18	1.0	71,558	1.0	71,011
			5.0	\$662,896	3.0	\$336,903
04 Safety - 8970088						
6068	Director of Life Safety	23			1.0	150,000
0051	Administrative Assistant V	20			1.0	55,892
1712	Safety Officer	20	1.0	84,495		
			1.0	\$84,495	2.0	\$205,892
05 Security - 8970089						
2407	Director Of Public Safety and Security	24	1.0	67,557	1.0	67,557
2418	Hospital Security Officer III	16	3.0	187,908	3.0	191,788
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456
2455	Hospital Security Officer II (CCH)	HS2	7.0	402,699	7.0	387,614
2462	Hospital Security Aide	HSA	4.0	171,754	3.0	137,681
2417	Hospital Security Officer I	HS1	38.0	1,811,675	37.0	1,804,492
5410	On-Duty Administrator	20			1.0	37,374
			54.0	\$2,695,049	53.0	\$2,679,962
13 Administrative Operations - 8970594						
0051	Administrative Assistant V	20			2.0	129,706
5410	On-Duty Administrator	20	1.0	83,284	1.0	84,040
0047	Administrative Assistant II	14	2.0	105,127	2.0	107,161
4003	Health Services Representative I	11	16.0	682,713	16.0	683,938
			19.0	\$871,124	21.0	\$1,004,845
14 Patient Grievances - 8970595						
5411	Director of Patient Relations	20	1.0	82,600	1.0	82,600
1050	Patient Service Coordinator	14	5.0	274,522	5.0	257,796
			6.0	\$357,122	6.0	\$340,396
15 Interpreter Services - 8970381						
0050	Administrative Assistant IV	18	1.0	64,268	1.0	69,899
0853	Interpreter	PDM	21.0	1,143,752	22.0	1,205,490
0911	Senior Clerk	09	1.0	36,767	1.0	39,532
			23.0	\$1,244,787	24.0	\$1,314,921
<b>02 Financial Services</b>						
02 Admissions - 8970097						
1711	Management Analyst V	22	1.0	90,995	1.0	94,936
5506	Patient Access Supervisor, Pre-Registration	21	2.0	122,900	2.0	122,900
5507	Patient Access Supervisor, Financial Counseling	21	3.0	188,676	3.0	188,837
1513	Caseworker III	16	5.0	330,825	5.0	305,075
4808	Caseworker-Oak Forest Hospital	15	3.0	184,905	3.0	160,960
0047	Administrative Assistant II	14	4.0	212,294	4.0	224,835
0142	Accountant II	13	2.0	106,656	2.0	106,656
0919	Business Office Supervisor	13	3.0	157,444	3.0	159,984
0046	Administrative Assistant I	12	1.0	49,794	1.0	35,246
0228	Cashier III	12	2.0	85,040	2.0	95,041

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	26.0	1,158,413	31.0	1,310,100
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
			53.0	\$2,734,435	58.0	\$2,851,063
03 Case Management - 8970597						
5505	Clinical Case Manager	FC	13.0	1,013,618	14.0	1,035,361
0294	Administrative Analyst IV	22	2.0	135,114	1.0	67,557
1527	Assistant Director Of Medical Social Service	20	1.0	55,892	1.0	55,892
1524	Medical Social Worker III	17	17.0	1,039,454	16.5	1,032,440
0048	Administrative Assistant III	16	1.0	60,024	1.0	60,859
2108	Utilization Review Coordinator	15	1.0	37,690	1.0	37,690
0907	Clerk V	11	2.0	89,905	2.0	90,852
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0941	Clerk Typist Senior	09	1.0	40,459		
1941	Clinical Nurse I	FA	2.0	112,792	1.0	56,396
1950	Nurse Coordinator	NS1	1.0	96,834	1.0	96,834
			42.0	\$2,728,275	39.5	\$2,580,374
05 General Accounting - 8970098						
1687	Assistant Administrator	23	1.0	109,744	1.0	111,974
0145	Accountant V	19	2.0	166,866	2.0	147,464
0143	Accountant III	15	1.0	57,610	1.0	57,639
0142	Accountant II	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493
			6.0	\$434,041	6.0	\$416,898
07 Payroll - 8970100						
0244	Payroll Division Supervisor II	14	1.0	51,709	1.0	52,768
0141	Accountant I	11	4.0	160,822	4.0	161,020
			5.0	\$212,531	5.0	\$213,788
08 Accounts Payable - 8970101						
0147	Accounts Payable Supervisor I	16	2.0	80,830	2.0	98,603
0142	Accountant II	13	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	1.0	37,750		
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0141	Accountant I	11	2.0	92,986	3.0	139,479
0173	Bookkeeper III	11	1.0	46,493	1.0	46,493
			8.0	\$361,181	8.0	\$387,697
14 Accounting Support - 8970105						
0141	Accountant I	11	1.0	41,928	1.0	42,249
			1.0	\$41,928	1.0	\$42,249
15 Cashier Department - 8970106						
0051	Administrative Assistant V	20	1.0	85,831	1.0	55,892
0228	Cashier III	12	4.0	177,634	5.0	229,670
0141	Accountant I	11	1.0	40,525	1.0	41,755
			6.0	\$303,990	7.0	\$327,317
16 Expenditure Control Department - 8970107						
0144	Accountant IV	17	2.0	142,010	2.0	142,010
0142	Accountant II	13	1.0	50,788	1.0	50,788
0141	Accountant I	11	1.0	46,493		
			4.0	\$239,291	3.0	\$192,798
17 Medical Assistance - No Grant - 8970108						
0251	Business Manager I	18	1.0	72,439	1.0	46,476
1518	Caseworker (Mang Unit)	16	13.0	809,979	12.0	754,644

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0916	Credit Counselor	13	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	2.0	75,500	1.0	37,750
0907	Clerk V	11	1.0	46,493	1.0	46,493
19 Pre-Admit - 8970109			18.0	\$1,057,739	16.0	\$938,691
0907	Clerk V	11	3.0	134,185	3.0	134,185
20 Outpatient-Mang - 8970110			3.0	\$134,185	3.0	\$134,185
1518	Caseworker (Mang Unit)	16	6.0	393,839	6.0	393,839
25 PFS Customer Service Unit - 8977415			6.0	\$393,839	6.0	\$393,839
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	28.0	1,181,441	31.0	1,345,911
			29.0	\$1,238,696	32.0	\$1,403,166
03 Department Of Medical Records						
01 Medical Records Administration - 8970111						
0055	Assistant Director of Planning & Development	23			1.0	82,032
2012	Director Of Medical Records Library II	23	1.0	70,658	1.0	70,658
2007	Medical Records Unit Manager	18	4.0	276,369	4.0	236,684
0957	Medical Records Technician III	16	19.0	960,492	24.0	1,187,334
2009	Medical Records Supervisor II	15	3.0	179,279	3.0	179,279
2011	Medical Records Technician Senior	16	4.0	197,958	4.0	204,809
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,842
1121	Data Control Supervisor	14	1.0	55,064	1.0	56,211
2008	Medical Records Supervisor I	13	3.0	135,737	3.0	135,737
2073	Medical Records Technician Junior	13	3.0	159,984	2.0	106,656
0907	Clerk V	11	14.0	635,108	14.0	623,740
0955	Data Entry Operator III	11	5.0	213,590	4.0	180,678
0906	Clerk IV	10	4.0	157,982	4.0	171,285
0911	Senior Clerk	09	28.0	1,104,708	27.0	1,149,689
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,337
2430	Parking Lot Attendant	09	1.0	36,767	1.0	39,381
			93.0	\$4,319,142	96.0	\$4,565,689
06 Quality Assurance						
01 Quality Assurance Administration - 8970115						
1686	Director Of Quality Patient Safety & Regulatory Accreditation	K	1.0	102,552		
0051	Administrative Assistant V	20	1.0	86,035	1.0	55,892
			2.0	\$188,587	1.0	\$55,892
02 Clinical Departments Quality Assurance - 8970116						
0050	Administrative Assistant IV	18	1.0	68,284	1.0	71,103
1955	Administrative Supervisor II	NS2	1.0	98,165	1.0	98,165
			2.0	\$166,449	2.0	\$169,268
03 Hospitalwide Monitors - 8970117						
1724	Assistant Director Of Quality Assurance	21	1.0	91,114	1.0	61,450
0050	Administrative Assistant IV	18	1.0	53,440	1.0	56,443
			2.0	\$144,554	2.0	\$117,893
04 Ancillary Services - 8970118						
0269	Statistician II	14	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	52,939	1.0	56,160

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$110,194	2.0	\$113,415
08 Support Services						
06 Telephone Room - 8970123						
1004	Telephone Operator IV	14	1.0	54,455	1.0	55,596
0907	Clerk V	11	1.0	46,493	1.0	46,493
1003	Telephone Operator III	10	1.0	35,410	1.0	30,678
1006	Telephone Operator	09	8.0	302,094	8.0	324,013
			11.0	\$438,452	11.0	\$456,780
09 Transportation						
01 Transportation - Oak Forest - 8970124						
1694	Transporter OFH	DC	2.0	63,195	1.0	68,556
2133	Food Service Worker	DC	1.0	34,152	0.5	36,230
1695	Transporter OFH (As Required Not To Exceed)	DE	4.0	142,716	3.0	113,550
			7.0	\$240,063	4.5	\$218,336
02 In-Patient Transportation - 8970125						
0048	Administrative Assistant III	16	1.0	59,934	1.0	61,323
1995	Transportation Supervisor	12	3.0	149,382	3.0	144,945
1881	Morgue Supervisor	11	1.0	42,900	1.0	43,912
1242	Storekeeper/Supply Clerk	CC	1.0	31,246	1.0	34,194
1880	Morgue Keeper	CC	2.0	68,304	2.0	72,460
1967	Transporter CCH	CC	46.0	1,499,370	45.0	1,575,794
1968	Scheduler/Dispatcher	CE	4.0	138,072	4.0	147,683
			58.0	\$1,989,208	57.0	\$2,080,311
11 Occupational Therapy						
01 Occupational Therapy Administration - 8970130						
2052	Assistant Director Of Occupational Therapy	20	1.0	87,250	1.0	88,421
1925	Supervisor of Occupational Therapy	19	2.0	152,917	2.0	155,802
2039	Occupational Therapist II	20	2.0	112,069	2.0	116,061
2041	Occupational Therapist I	19	2.0	104,608	2.0	125,468
1920	Occupational Therapy Assistant	13	1.0	46,162	1.0	50,072
			8.0	\$503,006	8.0	\$535,824
12 Speech, language And Hearing						
01 Speech, Language And Hearing Services - 8970131						
1936	Director of Language Services	22	1.0	101,510	1.0	105,711
1935	Director Of Language Services	21	1.0	61,450	1.0	61,450
1940	Speech Language Pathologist II	20	3.0	178,622	3.0	183,302
1907	Audiologist II	19	2.0	144,128	2.0	156,313
1939	Speech-Language Pathologist I	17	1.0	37,503		
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337
			10.0	\$617,000	9.0	\$603,441
13 Physical Therapy						
01 Physical Therapy Main - 8970132						
1708	Associate Administrator	24	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	91,470	1.0	93,354
1930	Physical Therapy Supervisor	20	3.0	250,999	2.4	254,612
1928	Physical Therapist III	19	4.0	270,047	4.0	284,764
2035	Physical Therapist II	19	7.0	400,828	7.0	410,185
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1914	Physical Therapy Assistant	14	1.0	52,939	1.0	56,160

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	1.0	35,269	1.0	39,069
			19.0	\$1,260,329	18.4	\$1,296,921
17 Material Management						
01 Material Management Services - 8970142						
4615	Clerk Aide		1.0	13,520	0.1	13,520
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	36,162	1.0	38,364
0293	Administrative Analyst III	21	1.0	94,357	1.0	94,430
0051	Administrative Assistant V	20	1.0	87,250	1.0	87,250
1236	Storeroom Supervisor	18	1.0	46,476	1.0	46,476
0048	Administrative Assistant III	16	1.0	61,047	1.0	62,696
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1235	Storekeeper V	14	2.0	110,711	3.0	165,239
0919	Business Office Supervisor	13			1.0	53,328
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	46,493	1.0	46,819
1234	Storekeeper IV	12	4.0	194,432	4.0	196,804
1242	Storekeeper/Supply Clerk	CC	6.0	192,184	6.0	202,190
0912	Administrative Aide	CC	3.0	97,347	3.0	105,079
2441	Storekeeper Leader (CCU)	CG	1.0	36,663	1.0	38,894
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	4.0	144,289	4.0	146,245
0927	Administrative Aide (CCU)	CE	1.0	32,646	1.0	35,410
4780	Sterile Processing Technician	11	1.0	37,347	1.0	41,659
			31.0	\$1,341,507	32.1	\$1,484,986
02 Linen Services - 8970143						
1235	Storekeeper V	14	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794
2155	Laundry Manager I	11	2.0	78,987	1.0	46,493
1242	Storekeeper/Supply Clerk	CC	1.0	31,949	1.0	34,655
			5.0	\$217,985	4.0	\$188,197
04 Central Nursing Equipment Services - 8970145						
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794
1242	Storekeeper/Supply Clerk	CC	1.0	31,786	1.0	33,927
0912	Administrative Aide	CC	1.0	32,646	1.0	35,680
			3.0	\$114,226	3.0	\$119,401
06 Mail Services - 8970147						
0917	Mail Section Supervisor	14	1.0	54,854	1.0	55,981
0906	Clerk IV	10	3.0	113,670	3.0	123,222
			4.0	\$168,524	4.0	\$179,203
18 Nutrition And Food Services						
01 Nutrition and Food Services Administration - 8970148						
0051	Administrative Assistant V	20	1.0	79,799	1.0	55,892
0048	Administrative Assistant III	16	1.0	50,008	1.0	56,443
0907	Clerk V	11	1.0	46,493	1.0	46,493
			3.0	\$176,300	3.0	\$158,828
03 Food Service-Patients(Production and Distribution) - 8970149						
0051	Administrative Assistant V	20	1.0	84,039	1.0	55,892
2139	Dietitian IV	20	2.0	128,312	2.0	129,827
2137	Dietitian II	16	9.0	534,483	9.0	569,649
2135	Dietary Technician	13	1.0	50,788	1.0	53,328
2116	Food Service Supervisor	11	4.0	183,509	4.0	183,759
0906	Clerk IV	10	1.0	28,640	1.0	28,640

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2132	Food Service Worker	CC	39.0	1,295,006	39.0	1,338,471
2123	Cook	CK	4.0	163,556	4.0	156,818
2146	Building Service Leader	CG	1.0	31,949	1.0	36,421
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	38,894
2133	Food Service Worker	DC			1.0	36,230
			63.0	\$2,536,945	64.0	\$2,627,929
04 Food Service-Employee Cafeteria - 8970150						
2139	Dietitian IV	20	1.0	55,892	1.0	55,892
2138	Dietitian III	18	1.0	70,113	1.0	46,476
2116	Food Service Supervisor	11	2.0	92,986	2.0	92,986
2132	Food Service Worker	CC	12.0	395,829	12.0	422,160
2123	Cook	CK	4.0	151,586	4.0	159,613
			20.0	\$766,406	20.0	\$777,127
19 Pharmacy						
03 Pharmacy Inpatient Services - 8970152						
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	107,998	2.0	107,998
1878	Pharmacist	RX1	1.0	109,572	1.0	116,239
			3.0	\$217,570	3.0	\$224,237
20 Environmental Services						
01 Environmental Services Administration - 8970153						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
2143	Building Service Worker-CCH	CF	10.0	349,158	10.0	370,756
			12.0	\$452,906	12.0	\$474,504
02 Environmental Services-Operations - 8970154						
2404	Building Custodian I	16	2.0	115,346	2.0	118,392
2420	Building Service Supervisor	12	7.0	332,835	7.0	337,092
			9.0	\$448,181	9.0	\$455,484
03 Environmental Services-Housekeeping - 8970155						
2420	Building Service Supervisor	12	1.0	47,422	1.0	47,422
2143	Building Service Worker-CCH	CF	110.0	3,751,601	108.0	3,899,813
			111.0	\$3,799,023	109.0	\$3,947,235
04 Housekeeping-Special Projects - 8970156						
2146	Building Service Leader	CG	5.0	172,493	5.0	171,544
2143	Building Service Worker-CCH	CF	40.0	1,380,690	39.0	1,429,844
			45.0	\$1,553,183	44.0	\$1,601,388
22 Medical Administration						
01 Medical Administration - 8970157						
5980	Executive Medical Director	K12			1.0	329,160
1687	Assistant Administrator	23	1.0	82,660	1.0	84,386
0051	Administrative Assistant V	20	1.0	55,892	1.0	55,892
1718	Medical Director	K12	1.0	300,000		
			3.0	\$438,552	3.0	\$469,438
04 Executive Medical Staff Support - 8970158						
0050	Administrative Assistant IV	18	1.0	71,723	1.0	71,722
			1.0	\$71,723	1.0	\$71,722
23 Department Of Medicine						
01 Medicine Administration - 8970159						
0253	Business Manager III	22	1.0	98,084	1.0	98,199
1866	Scientific Officer II	22	1.0	99,991	1.0	102,086

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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			FTE Pos.	Salaries	FTE Pos.	Salaries
0293	Administrative Analyst III	21			1.0	61,450
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1773	Medical Department Chairman-Internal Medicine	K12	2.0	672,692	1.0	450,000
1641	Attending Physician 11	K11			1.0	236,241
1648	Medical Division Chairman 11	K11	1.0	259,724	1.0	264,536
1645	Medical Division Chairman 8	K	3.0	684,336	3.0	697,404
1655	Attending Physician Senior 9	K09	1.0	193,894		
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890
			11.0	\$2,253,930	11.0	\$2,159,061
02 Post Graduate - 8970160						
0816	Training Coordinator IV	21	1.0	61,450	1.0	67,714
0050	Administrative Assistant IV	18	2.0	140,905	2.0	144,548
0048	Administrative Assistant III	16	2.0	122,288	2.0	106,849
0047	Administrative Assistant II	14	2.0	111,783	1.0	57,255
0907	Clerk V	11	1.0	43,412	1.0	43,412
1657	Attending Physician Senior 11	K11	1.0	241,559	1.0	246,617
1645	Medical Division Chairman 8	K	1.0	204,427	1.0	243,704
			10.0	\$925,824	9.0	\$910,099
03 Oncology Section - 8970161						
0051	Administrative Assistant V	20	1.0	87,494	1.0	87,564
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008
1641	Attending Physician 11	K11	1.0	240,962	1.0	236,411
1657	Attending Physician Senior 11	K11	1.0	277,105	1.0	277,320
1639	Attending Physician 9	K09	1.0	234,980	1.0	239,899
1655	Attending Physician Senior 9	K09	5.0	1,177,074	6.0	1,333,105
			10.0	\$2,111,623	11.0	\$2,268,307
04 General Medicine - 8970162						
0051	Administrative Assistant V	20	1.0	79,244	1.0	79,248
0050	Administrative Assistant IV	18	1.0	67,557	1.0	69,445
1524	Medical Social Worker III	17	1.0	47,383	1.0	50,266
0047	Administrative Assistant II	14	4.0	190,257	3.0	159,189
0907	Clerk V	11	2.0	87,692	2.0	87,832
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
1957	Divisional Nursing Director	NS3	1.0	96,265	1.0	101,186
1943	Nurse Clinician	FC	3.0	254,912	3.0	277,382
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	100,936	1.0	101,413
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	259,260	1.0	259,724
1638	Attending Physician 8	K08	1.0	222,338	1.0	222,517
1654	Attending Physician Senior 8	K08	1.0	222,690	1.0	227,353
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,410
1644	Medical Division Chairman 7	K07	2.0	410,800	2.0	415,430
1653	Attending Physician Senior 7	K07	5.0	995,203	5.0	1,042,272
1636	Attending Physician 6	K06	27.0	4,911,081	27.0	4,936,521
1652	Attending Physician Senior 6	K06	5.0	930,883	5.0	946,495
			58.0	\$9,123,910	57.0	\$9,223,963
05 ICU - 8970163						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1646	Medical Division Chairman 9	K09	2.0	491,605	2.0	501,867
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	187,805
			4.0	\$704,808	4.0	\$746,927

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>08 Endocrinology-Clinical - 8970165</b>						
0051	Administrative Assistant V	20	1.0	85,391	1.0	85,407
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	176,774	2.0	201,388
1648	Medical Division Chairman 11	K11	1.0	272,472	1.0	278,087
1654	Attending Physician Senior 8	K08	1.0	202,365	1.0	203,410
1637	Attending Physician 7	K07	1.0	197,380	2.0	387,165
1653	Attending Physician Senior 7	K07	1.0	196,398	1.0	192,689
1651	Attending Physician Senior 5	K05	1.0	197,380	1.0	193,652
			10.0	\$1,425,874	11.0	\$1,642,390
<b>09 Renal Diseases - 8970166</b>						
1866	Scientific Officer II	22	1.0	91,647	1.0	93,569
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	38,206	1.0	38,206
0907	Clerk V	11	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
1844	Medical Technologist II	T16	1.0	55,672	1.0	59,434
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	185,595	2.0	186,714
1648	Medical Division Chairman 11	K11	1.0	231,136	1.0	235,974
1656	Attending Physician Senior 10	K10	1.0	201,859	1.0	206,084
1639	Attending Physician 9	K09	3.0	578,859	3.0	579,853
1655	Attending Physician Senior 9	K09	2.0	394,760	2.0	387,304
			15.0	\$1,925,762	15.0	\$1,935,166
<b>10 Neurology Procedures - 8970167</b>						
1843	Medical Technologist I	14	1.0	52,939	2.0	94,366
1841	Medical Laboratory Technician II	10	1.0	37,270	1.0	39,932
			2.0	\$90,209	3.0	\$134,298
<b>12 Adult Cardiology Procedures - 8970169</b>						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
2090	Bio-Medical Technician	15	1.0	50,838	1.0	50,875
0047	Administrative Assistant II	14	1.0	57,255	1.0	40,529
1843	Medical Technologist I	14	4.0	193,237	4.0	206,539
1844	Medical Technologist II	T16	3.0	165,229	3.0	174,102
1845	Medical Technologist III	T18	5.0	316,973	5.0	330,083
			15.0	\$857,258	15.0	\$875,854
<b>13 Adult Cardiology-Clinical - 8970170</b>						
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,000
5479	Medical Division Chair-Director of Cath Lab	K12	1.0	315,000	1.0	315,000
1114	Systems Analyst V	23	1.0	70,658	1.0	70,658
0050	Administrative Assistant IV	18	1.0	67,400	1.0	68,054
0936	Stenographer V	13	1.0	50,788	1.0	50,788
0907	Clerk V	11	2.0	90,773	2.0	90,773
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	98,237
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	235,792	1.0	244,632
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690
1646	Medical Division Chairman 9	K09	2.0	520,733	2.0	520,204
1655	Attending Physician Senior 9	K09	2.0	489,233	2.0	474,591
			16.0	\$2,684,155	16.0	\$2,704,141

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
14 Cardiology - EKG/VCG - 8970171						
2090	Bio-Medical Technician	15	1.0	56,671	1.0	57,850
1843	Medical Technologist I	14	3.0	139,582	2.0	107,545
1841	Medical Laboratory Technician II	10	1.0	39,837	1.0	42,260
2086	Electrocardiogram Technician	10	19.0	704,602	19.0	730,687
			24.0	\$940,692	23.0	\$938,342
15 Dermatology - 8970172						
1815	Consultant (Physicians)					8,220
1649	Medical Division Chairman 12	K12	2.0	576,592	2.0	586,963
1768	Medical Department Associate Chairman - Laboratories	K12	1.0	234,617		
1646	Medical Division Chairman 9	K09	3.0	702,908	2.0	483,910
1639	Attending Physician 9	K09			2.0	463,038
5433	Attending Physician/Dermatology	K	1.0	253,285	1.0	248,500
0051	Administrative Assistant V	20	1.0	72,531	1.0	72,445
0936	Stenographer V	13	1.0	53,328	1.0	53,328
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	73,693	1.0	73,693
			10.0	\$1,966,954	10.0	\$1,990,097
16 Pulmonary Procedures - 8970173						
1842	Medical Laboratory Technician III	13	3.0	148,020	3.0	157,032
			3.0	\$148,020	3.0	\$157,032
17 Pulmonary Medicine-Clinical - 8970174						
1868	Technical Manager	21	1.0	61,450		
0048	Administrative Assistant III	16	1.0	62,376	1.0	62,375
0907	Clerk V	11	1.0	46,493	1.0	32,912
0941	Clerk Typist Senior	09	1.0	40,459		
1845	Medical Technologist III	T18	1.0	70,505	1.0	76,191
1943	Nurse Clinician	FC	2.0	191,752	2.0	193,670
1773	Medical Department Chairman-Internal Medicine	K12	1.0	325,697	1.0	325,697
1656	Attending Physician Senior 10	K10	3.0	719,133	3.0	725,798
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	239,619	1.0	244,605
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
1652	Attending Physician Senior 6	K06	5.0	927,762	5.0	920,866
			18.0	\$2,873,100	16.0	\$2,769,968
19 Gastroenterology-Clinical - 8970175						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0934	Stenographer III	09	1.0	37,775	1.0	40,465
1942	Clinical Nurse II	FB	1.0	59,416	1.0	92,014
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	9.0	2,289,930	9.0	2,347,773
			13.0	\$2,744,376	13.0	\$2,837,507
20 Infectious Disease - 8970176						
5815	Chief Medical Information Officer	K12	1.0	216,999		
5975	Director, Operations, Managed Care	24			1.0	250,000
1816	Physician Assistant I	22			1.0	78,213
1860	Scientific Officer I	21	1.0	87,464	1.0	89,223
0292	Administrative Analyst II	19	1.0	75,124	1.0	76,685
1854	Biochemist IV	19	1.0	50,838	1.0	50,838
1649	Medical Division Chairman 12	K12			1.0	246,385
1654	Attending Physician Senior 8	K08	1.0	228,054	1.0	232,826
1637	Attending Physician 7	K07	3.0	597,087	3.0	593,863

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	1.0	212,510	1.0	216,791
			9.0	\$1,468,076	11.0	\$1,834,824
22 Rheumatology - 8970177						
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,049
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021
1647	Medical Division Chairman 10	K10	1.0	222,436	1.0	227,092
1655	Attending Physician Senior 9	K09	3.0	588,458	3.0	589,836
			6.0	\$963,325	6.0	\$973,998
23 Clinical Hematology - 8970178						
1524	Medical Social Worker III	17	1.0	62,787	0.3	69,628
1657	Attending Physician Senior 11	K11	1.0	240,962	1.0	236,411
1640	Attending Physician 10	K10	1.0	205,415	1.0	205,596
1639	Attending Physician 9	K09	1.0	205,415	1.0	201,537
			4.0	\$714,579	3.3	\$713,172
26 Retro Virology - 8970181						
1816	Physician Assistant I	22	2.0	175,569	2.0	186,601
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	221,625	2.0	222,744
1637	Attending Physician 7	K07	1.0	197,380	1.0	193,652
			5.0	\$594,574	5.0	\$602,997
27 Nurse Epidemiology - 8970182						
1944	Nurse Epidemiologist	FE	5.0	512,075	5.0	544,449
1648	Medical Division Chairman 11	K11	1.0	279,478	1.0	285,326
			6.0	\$791,553	6.0	\$829,775
32 Hospital Medicine - 8972332						
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	104,047	1.0	100,757
1648	Medical Division Chairman 11	K11	1.0	266,389	1.0	271,964
1655	Attending Physician Senior 9	K09	1.0	235,269	1.0	240,169
1638	Attending Physician 8	K08	1.0	212,716	1.0	208,698
1654	Attending Physician Senior 8	K08	1.0	207,477	1.0	203,556
1637	Attending Physician 7	K07	12.0	2,494,303	10.8	2,213,995
1653	Attending Physician Senior 7	K07	2.0	419,136	4.0	792,828
1636	Attending Physician 6	K06	4.0	779,105	3.0	598,642
			24.0	\$4,762,722	23.8	\$4,674,889
33 Pulmonary Med - Respiratory Care - 8972333						
1986	Director Of Respiratory Therapy	22	1.0	107,569	1.0	107,569
1985	Respiratory Therapy Supervisor	18	4.0	271,435	4.0	274,656
2036	Respiratory Therapist	16	50.0	2,871,530	50.0	3,001,784
2037	Respiratory Therapy Technician	14	1.0	34,976	1.0	34,976
0906	Clerk IV	10	1.0	35,987	1.0	37,061
0911	Senior Clerk	09	1.0	40,459	1.0	43,337
0912	Administrative Aide	CC	2.0	68,304	2.0	72,460
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	38,894
			61.0	\$3,466,923	61.0	\$3,610,737
34 Sleep Medicine - 8972334						
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021
1639	Attending Physician 9	K09	1.0	238,569	1.0	234,062
			2.0	\$350,471	2.0	\$347,083
36 Neurology-Clinical - 8970168						
0048	Administrative Assistant III	16	1.0	57,020	1.0	60,275
0046	Administrative Assistant I	12	1.0	35,246	1.0	43,404

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	42,249	1.0	42,269
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	99,609	1.0	100,100
1648	Medical Division Chairman 11	K11	1.0	257,930	1.0	263,244
1639	Attending Physician 9	K09	1.0	220,306	2.0	388,371
1655	Attending Physician Senior 9	K09	4.0	869,095	4.0	861,494
1636	Attending Physician 6	K06	1.0	187,854		
			11.0	\$1,769,309	11.0	\$1,759,157
24 Department Of Laboratories						
01 Clinical & Anatomical Services-Administration - 8970184						
1700	Associate Administrator (Material Services/Cc	24	1.0	136,246	1.0	136,246
1868	Technical Manager	21	1.0	61,450		
1864	Microbiologist IV	19	1.0	75,541	1.0	50,838
0048	Administrative Assistant III	16	1.0	60,302	1.0	60,859
0047	Administrative Assistant II	14	1.0	54,528	1.0	46,221
0936	Stenographer V	13	2.0	106,656	2.0	106,656
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216
0907	Clerk V	11	2.0	88,559	2.0	88,742
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337
1735	Medical Department Chairman-Pathology	K12			1.0	227,843
1648	Medical Division Chairman 11	K11	1.0	286,372	1.0	292,190
1657	Attending Physician Senior 11	K11	1.0	288,355	1.0	282,907
1646	Medical Division Chairman 9	K09	1.0	238,569	1.0	234,062
1637	Attending Physician 7	K07	1.0	215,922	1.0	211,844
1653	Attending Physician Senior 7	K07	2.0	421,337	2.0	413,381
1636	Attending Physician 6	K06	5.0	971,292	6.5	1,265,300
1892	Laboratory Assistant	CC	2.0	68,304	2.0	72,460
5393	Clinical Laboratory Automated Services System Manager	23	1.0	104,422	1.0	106,607
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	22	1.0	61,450	1.0	80,962
5395	Clinical Laboratory Specialty Services System Manager	22			1.0	67,557
5476	Laboratory System Educator	22	1.0	67,557	1.0	67,557
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	158,697	2.0	162,012
			30.0	\$3,603,234	32.5	\$4,114,797
02 Clinical Lab.-Immunology - 8970185						
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	73,905
1861	Microbiologist I	14	1.0	52,939	1.0	56,160
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	52,344
1844	Medical Technologist II	T16	1.0	58,511	1.0	62,692
			4.0	\$216,682	4.0	\$245,101
03 Clinical Chemistry - 8970186						
1843	Medical Technologist I	14	20.0	1,007,427	20.0	1,080,147
1842	Medical Laboratory Technician III	13	1.0	46,162	1.0	48,970
1844	Medical Technologist II	T16	9.0	554,472	9.0	588,353
1845	Medical Technologist III	T18	4.0	266,218	4.0	279,328
			34.0	\$1,874,279	34.0	\$1,996,798
04 Transfusion Medicine - 8970187						
1844	Medical Technologist II	T16	3.0	173,535	3.0	187,456
1845	Medical Technologist III	T18	3.0	215,463	3.0	228,573
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	89,738	1.0	91,613
5405	Clinical Laboratory System Quality Manager	22	1.0	74,248	1.0	75,800
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	55,892

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	80,015	1.0	81,687
1847	Blood Preservation Laboratory Supervisor	17	1.0	65,635	1.0	69,628
1843	Medical Technologist I	14	5.0	246,023	5.0	263,261
0911	Senior Clerk	09	1.0	40,459	1.0	43,337
			17.0	\$1,041,008	17.0	\$1,097,247
05 Hematopathology - 8970188						
1843	Medical Technologist I	14	8.0	408,799	8.0	433,985
1842	Medical Laboratory Technician III	13	10.0	454,663	10.0	485,428
1841	Medical Laboratory Technician II	10	2.0	71,823	2.0	76,346
1844	Medical Technologist II	T16	3.0	187,695	3.0	176,895
1845	Medical Technologist III	T18	5.0	334,900	5.0	355,519
1647	Medical Division Chairman 10	K10	1.0	264,915	1.0	259,911
4816	Medical Technologist II-JTDC	16	1.0	60,845	1.0	64,547
			30.0	\$1,783,640	30.0	\$1,852,631
06 Clinical Laboratory-Microbiology - 8970189						
1843	Medical Technologist I	14	4.0	207,254	4.0	201,613
1842	Medical Laboratory Technician III	13	2.0	88,974	2.0	96,090
1841	Medical Laboratory Technician II	10	1.0	28,919	1.0	28,919
1844	Medical Technologist II	T16	9.0	521,479	9.0	539,348
1862	Microbiologist II	T16	1.0	62,565	1.0	66,371
1845	Medical Technologist III	T18	4.0	284,145	4.0	279,328
1646	Medical Division Chairman 9	K09	1.0	243,606	1.0	248,706
1889	Laboratory Aide	CB	2.0	67,144	2.0	71,228
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	80,816	1.0	82,508
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	76,501	1.0	78,103
			26.0	\$1,661,403	26.0	\$1,692,214
08 Histopathology - 8970191						
1869	Electron Microscopist	19	1.0	72,952	1.0	74,446
4610	Histotechnologist I	14	1.0	50,642	1.0	55,701
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	50,153
4611	Histotechnologist II	T16	1.0	44,153	1.0	44,153
			4.0	\$214,947	4.0	\$224,453
09 Cytopathology - 8970192						
4595	Clinical Laboratory Supervisor III	21	1.0	91,859	1.0	93,786
2047	Cytotechnologist II	20	4.0	321,205	4.0	337,155
1842	Medical Laboratory Technician III	13	2.0	98,680	2.0	104,688
			7.0	\$511,744	7.0	\$535,629
10 Anatomical Pathology-Surgical & Autopsy - 8970193						
4155	Pathologist Extender II	22	3.0	252,731	3.0	257,852
1842	Medical Laboratory Technician III	13	1.0	45,147	1.0	35,585
1899	Pathologist Assistant	CE	1.0	35,679	1.0	37,850
			5.0	\$333,557	5.0	\$331,287
11 Phlebotomy/messengers - 8970194						
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	63,928	1.0	65,264
1843	Medical Technologist I	14	2.0	105,878	2.0	109,099
1842	Medical Laboratory Technician III	13	10.0	472,325	10.0	505,061
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
2128	Phlebotomist III	11	3.0	125,106	3.0	132,198
4779	Medical Laboratory Technician II (ACHN Sat)	11	2.0	68,844	2.0	62,048
4605	Phlebotomist II	10	6.0	221,360	6.0	234,858

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
4607	Phlebotomist I	09	8.0	279,715	8.0	288,437
1968	Scheduler/Dispatcher	CE	1.0	37,589	1.0	37,850
			34.0	\$1,424,539	34.0	\$1,484,609
14 Pathology-Fantus - 8970197						
1842	Medical Laboratory Technician III	13	2.0	84,925	2.0	92,579
0907	Clerk V	11	1.0	46,493	1.0	46,493
4605	Phlebotomist II	10	4.0	135,783	4.0	151,141
4607	Phlebotomist I	09	2.0	83,651	2.0	85,912
			9.0	\$350,852	9.0	\$376,125
18 HUB Laboratory - 8970201						
1843	Medical Technologist I	14	1.0	50,642	1.0	53,725
1842	Medical Laboratory Technician III	13	2.0	95,502	2.0	101,314
0907	Clerk V	11	1.0	46,493	1.0	46,493
4782	Lab Customer Service Technician	11	1.0	42,371	1.0	48,636
1841	Medical Laboratory Technician II	10	2.0	65,369	2.0	67,654
4605	Phlebotomist II	10	2.0	67,027	2.0	69,344
0906	Clerk IV	10	1.0	40,459	1.0	43,337
0911	Senior Clerk	09	2.0	80,918	2.0	86,674
1845	Medical Technologist III	T18	1.0	71,821	1.0	76,191
1853	Biochemist III	T18	1.0	68,682	1.0	76,191
			14.0	\$629,284	14.0	\$669,559
27 Clinical Biochemistry- Point of Care - 8970207						
1844	Medical Technologist II	T16	1.0	62,565	1.0	66,371
1845	Medical Technologist III	T18	1.0	71,821	1.0	76,191
			2.0	\$134,386	2.0	\$142,562
29 Laboratory-Oak Forest - 8970190						
5398	Clinical Laboratory Site Supervisor I	20	2.0	162,486	2.0	165,853
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	4.0	200,455	4.0	215,090
1851	Biochemist I	14	1.0	52,939	1.0	56,160
1861	Microbiologist I	14	2.0	97,964	2.0	105,477
1842	Medical Laboratory Technician III	13	2.0	96,540	2.0	104,688
0907	Clerk V	11	1.0	46,493	1.0	46,493
1841	Medical Laboratory Technician II	10	2.0	77,107	1.0	39,932
1844	Medical Technologist II	T16	3.0	183,641	3.0	195,434
1852	Biochemist II	T16	1.0	59,834	1.0	66,371
			19.0	\$1,034,714	18.0	\$1,052,753
25 Department Of Radiology						
01 Radiology Administration - 8970208						
5250	Radiology Safety Officer	24	1.0	125,000	1.0	125,000
4233	Technical Manager III	23	1.0	102,118	1.0	102,199
1983	Assistant Manager Diagnostic Radiology	19	1.0	75,509	1.0	77,091
2083	Director Of Radiological Technical Training	19	1.0	79,979	1.0	80,043
2081	Supervisor of Diagnostic Radiology	17	5.0	304,080	5.0	312,389
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	68,517
0048	Administrative Assistant III	16	1.0	62,376	1.0	62,375
0047	Administrative Assistant II	14	2.0	110,711	2.0	110,711
0269	Statistician II	14	1.0	52,939	1.0	56,160
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328
2050	Radiology Scheduler Supervisor	13	1.0	50,946	1.0	51,984
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	8.0	681,495	8.0	689,801
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
1943	Nurse Clinician	FC	2.0	191,752	2.0	192,711
1649	Medical Division Chairman 12	K12	1.0	313,322	1.0	325,070
1658	Attending Physician Senior 12	K12	1.0	442,033	1.0	458,608
1779	Medical Department Chairman-Radiology	K12	1.0	352,231	1.0	385,000
			32.0	\$3,247,328	32.0	\$3,337,260
02 Radiology - General X-ray - 8970209						
2098	Ultrasound Technician	17	1.0	62,787	1.0	65,793
2077	Radiologic Technician	16	25.0	1,366,742	25.0	1,434,105
0907	Clerk V	11	1.0	44,280	1.0	44,280
0911	Senior Clerk	09	1.0	38,532		1
1649	Medical Division Chairman 12	K12	3.0	876,576	3.0	898,490
1658	Attending Physician Senior 12	K12	1.0	292,192	1.0	303,149
1915	X-Ray Technician Aide	CE	3.0	105,489	3.0	105,902
1968	Scheduler/Dispatcher	CE	2.0	71,358	2.0	75,700
			37.0	\$2,857,956	36.0	\$2,927,420
06 Radiology-Sectional Imaging - 8970212						
2098	Ultrasound Technician	17	6.0	369,028	6.0	393,258
2141	Special Procedures Technician	17	2.0	114,794	2.0	125,099
1608	MRI Technician	17	2.0	131,270	3.0	186,639
2097	C A T Technologist	17	20.0	1,243,768	20.0	1,291,234
1649	Medical Division Chairman 12	K12	1.0	292,192	1.0	303,149
1658	Attending Physician Senior 12	K12	1.0	282,166	1.0	292,747
1779	Medical Department Chairman-Radiology	K12	1.0	292,192	1.0	303,149
			33.0	\$2,725,410	34.0	\$2,895,275
07 Radiology-Special Procedures - 8970213						
2141	Special Procedures Technician	17	1.0	60,054	1.0	63,981
2097	C A T Technologist	17	2.0	125,689	2.0	133,636
0907	Clerk V	11	1.0	44,280	1.0	44,280
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835	1.0	350,835
1658	Attending Physician Senior 12	K12	3.0	902,620	3.0	936,466
			8.0	\$1,483,478	8.0	\$1,529,198
08 Nuclear Medicine - 8970214						
2078	Nuclear Medicine Technician Senior	18	4.0	260,517	4.0	279,680
0907	Clerk V	11	1.0	46,493	1.0	32,912
1649	Medical Division Chairman 12	K12	1.0	269,780	1.0	279,895
1658	Attending Physician Senior 12	K12	1.0	246,617	1.0	246,617
			7.0	\$823,407	7.0	\$839,104
09 Radiology-Oncology - 8970215						
4785	Special Procedures Technician II	19	1.0	72,048	1.0	76,427
2078	Nuclear Medicine Technician Senior	18	2.0	106,522	2.0	110,039
0907	Clerk V	11	1.0	32,912	1.0	32,912
1658	Attending Physician Senior 12	K12	2.0	564,332	2.0	585,494
			6.0	\$775,814	6.0	\$804,872
12 Radiology-PACS - 8970218						
4235	Technical Manager IV - PACS	24	1.0	116,746	1.0	116,746
0907	Clerk V	11	1.0	46,493	1.0	46,493
1658	Attending Physician Senior 12	K12	1.0	282,166	1.0	292,747
			3.0	\$445,405	3.0	\$455,986

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14 Radiology - Imaging Center - 8972514</b>						
1608	MRI Technician	17	2.0	102,472	1.0	60,707
2077	Radiologic Technician	16	3.0	172,188	3.0	162,269
0907	Clerk V	11	7.0	310,434	7.0	314,058
1909	Darkroom Technician II	10	1.0	41,024	1.0	42,990
0911	Senior Clerk	09	1.0	40,459	1.0	43,337
1649	Medical Division Chairman 12	K12	2.0	618,322	2.0	630,070
1658	Attending Physician Senior 12	K12	3.0	846,498	3.0	878,241
1968	Scheduler/Dispatcher	CE	3.0	101,560	3.0	105,902
			22.0	\$2,232,957	21.0	\$2,237,574
<b>15 Mammography - 8972515</b>						
2141	Special Procedures Technician	17	5.0	277,905	5.0	292,198
0907	Clerk V	11	3.0	134,185	3.0	134,185
0935	Stenographer IV	11	2.0	92,986	2.0	79,405
1658	Attending Physician Senior 12	K12	1.0	320,000	1.0	320,000
			11.0	\$825,076	11.0	\$825,788
<b>16 Radiology-Oak Forest - 8970211</b>						
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	79,917	1.0	81,532
2098	Ultrasound Technician	17			1.0	50,266
2141	Special Procedures Technician	17	1.0	61,406	2.0	116,059
1608	MRI Technician	17			1.0	50,266
2097	C A T Technologist	17			1.0	50,266
2077	Radiologic Technician	16	6.0	331,602	6.0	343,869
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11			1.0	32,912
1941	Clinical Nurse I	FA			1.0	56,396
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432
			10.0	\$790,685	16.0	\$1,099,326
<b>26 Department Of Pediatrics</b>						
<b>01 Pediatrics Administration - 8970220</b>						
0294	Administrative Analyst IV	22	1.0	83,865	1.0	85,606
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737
1652	Attending Physician Senior 6	K06			1.0	187,854
			3.0	\$457,396	4.0	\$646,991
<b>02 Pediatrics-Medicine - 8970221</b>						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021
1637	Attending Physician 7	K07	1.0	203,568	1.0	207,832
1636	Attending Physician 6	K06	2.0	376,941	2.0	377,611
1652	Attending Physician Senior 6	K06	3.0	545,159	3.0	542,345
			7.0	\$1,237,570	7.0	\$1,240,809
<b>03 Post Graduate - 8970222</b>						
0211	Administrator of Programs	22	1.0	67,557	1.0	67,557
			1.0	\$67,557	1.0	\$67,557
<b>04 Pediatric Cardiology-Clinical - 8970223</b>						
1655	Attending Physician Senior 9	K09	1.0	207,477	1.0	203,556
			1.0	\$207,477	1.0	\$203,556
<b>05 Pediatric Cardiology-Procedures - 8970224</b>						
2086	Electrocardiogram Technician	10	1.0	39,112	1.0	42,260
			1.0	\$39,112	1.0	\$42,260

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Neonatology - Clinical - 8970225						
5384	Nurse Coordinator II	NS2	1.0	75,018		
0051	Administrative Assistant V	20	2.0	111,784	2.0	111,784
0936	Stenographer V	13	2.0	103,120	2.0	106,656
1941	Clinical Nurse I	FA	1.0	56,396	1.0	56,396
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	335,706	3.0	337,719
1648	Medical Division Chairman 11	K11	1.0	284,070	1.0	286,971
1646	Medical Division Chairman 9	K09	1.0	238,569	1.0	234,062
1640	Attending Physician 10	K10	2.0	461,921	2.0	413,100
1656	Attending Physician Senior 10	K10	5.0	1,053,025	5.0	1,033,125
1638	Attending Physician 8	K08	1.0	222,482	1.0	218,277
1653	Attending Physician Senior 7	K07	1.0	207,477	1.0	203,556
1634	Attending Physician 4	K04	2.0	304,322	2.0	318,920
5269	Childbirth Educator/Perinatal Counselor II	17	1.0	53,216		
			23.0	\$3,507,106	21.0	\$3,320,566
09 Pediatric Hematology - 8970226						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1644	Medical Division Chairman 7	K07	1.0	207,477	1.0	203,556
1652	Attending Physician Senior 6	K06	2.0	352,308	2.0	355,699
			4.0	\$613,113	4.0	\$612,583
10 Genetics and Metabolism-Clinical - 8970227						
2072	Genetic Counselor	20	1.0	84,001	1.0	85,707
0936	Stenographer V	13	1.0	50,788	1.0	50,788
1643	Medical Division Chairman 6	K06	1.0	187,954	1.0	191,890
			3.0	\$322,743	3.0	\$328,385
12 Pediatric Allergy/Clinical Immunology - 8970229						
1644	Medical Division Chairman 7	K07	1.0	207,477	1.0	203,556
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890
			2.0	\$395,431	2.0	\$395,446
14 Adolescent Medicine - 8970231						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1644	Medical Division Chairman 7	K07	1.0	203,568	1.0	207,832
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890
			3.0	\$448,777	3.0	\$456,977
15 Pediatric Critical Care - 8970232						
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
1645	Medical Division Chairman 8	K	1.0	222,482	1.0	218,277
1638	Attending Physician 8	K08	1.0	222,482	1.0	218,277
			3.0	\$491,457	3.0	\$483,047
16 Child Protective Services - 8970233						
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1644	Medical Division Chairman 7	K07	1.0	203,568	1.0	207,832
1636	Attending Physician 6	K06	1.0	166,594	1.0	163,446
1652	Attending Physician Senior 6	K06	1.0	196,661	1.0	200,779
			4.0	\$616,617	4.0	\$621,851
17 Pediatric Emergency Room - 8970234						
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456
1648	Medical Division Chairman 11	K11	1.0	285,109	1.0	291,075
1654	Attending Physician Senior 8	K08	1.0	171,682	1.0	171,682
1637	Attending Physician 7	K07	1.0	207,477	1.0	203,556
1634	Attending Physician 4	K04	2.0	325,154	2.0	325,558

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$1,042,878	6.0	\$1,045,327
27 Department Of Surgery						
01 Surgery Administration - 8970235						
0253	Business Manager III	22	1.0	94,664	1.0	98,581
0816	Training Coordinator IV	21			1.0	61,756
0046	Administrative Assistant I	12	1.0	47,422		
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0911	Senior Clerk	09	1.0	37,775	1.0	41,166
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239
			5.0	\$670,593	5.0	\$692,235
04 Surgical Critical Care - 8970237						
1816	Physician Assistant I	22	2.0	156,935	2.0	166,239
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1642	Attending Physician 12	K12			1.0	289,841
1658	Attending Physician Senior 12	K12	1.0	382,501	1.0	396,843
			4.0	\$592,764	5.0	\$906,251
05 General Surgery - Administration - 8970238						
1815	Consultant (Physicians)		1.0	127,155	1.0	126,648
1816	Physician Assistant I	22	1.0	93,166	1.0	99,379
1690	Tumor Registry Supervisor	20	2.0	139,126	2.0	140,876
0047	Administrative Assistant II	14	2.0	114,510		
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1500	Dental Assistant - CCH	13	6.0	293,443		
1884	Animal Technician	12	1.0	45,937	1.0	48,733
0907	Clerk V	11	3.0	135,053	3.0	135,988
1844	Medical Technologist II	T16	1.0	62,565	1.0	66,371
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
1642	Attending Physician 12	K12	2.0	521,336	2.0	530,723
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	317,624
1658	Attending Physician Senior 12	K12	1.0	286,420	2.0	557,159
4231	Associated Medical Chairman	K12			1.0	280,000
1641	Attending Physician 11	K11	1.0	284,070	1.0	278,706
1657	Attending Physician Senior 11	K11	2.0	480,932		
1647	Medical Division Chairman 10	K10	1.0	196,429		
1637	Attending Physician 7	K07	2.0	411,045		
			29.0	\$3,658,015	18.0	\$2,732,370
06 Vascular Surgery - 8970239						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
1860	Scientific Officer I	21	1.0	86,001	1.0	87,800
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	52,344
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	1.0	270,000	1.0	270,000
			5.0	\$797,519	5.0	\$802,322
07 Cardio-Thoracic Surgery - 8970240						
2070	Extracorporeal Specialist	21	1.0	95,262	1.0	102,068
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902		
1649	Medical Division Chairman 12	K12	1.0	280,762	1.0	291,291
1658	Attending Physician Senior 12	K12	2.0	670,013	2.0	680,970
			6.0	\$1,207,733	5.0	\$1,124,123
08 Breast Oncology - 8970241						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	2.0	168,988	2.0	175,794
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000
1640	Attending Physician 10	K10	1.0	264,915	1.0	196,429
			5.0	\$795,805	5.0	\$735,244
09 Neuro-Surgery - 8970242						
1816	Physician Assistant I	22	1.0	95,262	1.0	102,068
0048	Administrative Assistant III	16	1.0	61,140	1.0	62,696
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	223,804	2.0	226,042
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	513,310	2.0	532,558
			9.0	\$1,724,842	9.0	\$1,757,568
10 Ophthalmology-Administration - 8970243						
2060	Photo Ophthalmic Tech	15	1.0	53,276	1.0	57,787
2055	Ophthal Elec & Vis Tech	12	2.0	81,991	2.0	87,162
2061	Optometrist	K0	1.0	157,394	1.0	160,662
1649	Medical Division Chairman 12	K12			1.0	299,421
1658	Attending Physician Senior 12	K12	1.0	299,421		
1641	Attending Physician 11	K11	6.0	1,319,833	3.0	673,657
1657	Attending Physician Senior 11	K11	1.0	286,013	1.0	291,967
1655	Attending Physician Senior 9	K09	1.0	238,569	1.0	234,062
			13.0	\$2,436,497	10.0	\$1,804,718
11 Dentistry - Administration - 8970244						
0047	Administrative Assistant II	14			2.0	97,784
1500	Dental Assistant - CCH	13			6.0	311,179
1642	Attending Physician 12	K12			1.0	225,000
1657	Attending Physician Senior 11	K11			1.0	272,593
1647	Medical Division Chairman 10	K10			1.0	256,262
1637	Attending Physician 7	K07			1.0	160,104
					12.0	\$1,322,922
12 Adult Dentistry - 8970245						
1642	Attending Physician 12	K12	1.0	225,000	1.0	224,999
			1.0	\$225,000	1.0	\$224,999
14 Orthopedics - 8970247						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	40,459	1.0	43,337
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021
2066	Podiatrist Resident	JO	3.0	112,035	3.0	112,035
1642	Attending Physician 12	K12	2.0	651,475	2.0	660,862
1658	Attending Physician Senior 12	K12	3.0	1,061,729	3.0	1,084,670
1657	Attending Physician Senior 11	K11	3.0	729,051	3.0	666,432
1640	Attending Physician 10	K10	2.0	443,923	2.0	438,732
1639	Attending Physician 9	K09	1.0	227,267	1.0	232,026
1636	Attending Physician 6	K06	1.0	174,242	1.0	170,952
1742	Physician-Surgery	K03	1.0	174,242	1.0	170,952
1715	Podiatrist	K06	1.0	174,242	1.0	170,952
			20.0	\$3,974,293	20.0	\$3,937,697
15 Orthopedics-Technicians - 8970248						
4778	Orthopedic Technologist	T16	3.0	173,574	3.0	187,877

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
2065	Orthopedic Technician	15	2.0	111,600	2.0	121,039
			5.0	\$285,174	5.0	\$308,916
16 Otolaryngology - Administration - 8970249						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	40,459	1.0	43,337
1658	Attending Physician Senior 12	K12	2.0	549,834	2.0	549,834
1641	Attending Physician 11	K11			1.0	213,812
1656	Attending Physician Senior 10	K10	1.0	254,552	1.0	249,744
1635	Attending Physician 5	K05	1.0	172,673	1.0	176,291
			6.0	\$1,091,244	7.0	\$1,306,744
17 Pediatric Surgery - 8970250						
0048	Administrative Assistant III	16	1.0	57,458	1.0	60,275
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	109,723
1642	Attending Physician 12	K12	1.0	266,400	1.0	266,400
1649	Medical Division Chairman 12	K12	1.0	272,484	1.0	272,484
1658	Attending Physician Senior 12	K12	1.0	270,507	1.0	271,641
4231	Associated Medical Chairman	K12	1.0	280,000		
			6.0	\$1,256,572	5.0	\$980,523
18 Plastic Surgery - 8970251						
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	113,021
1658	Attending Physician Senior 12	K12	3.0	506,622	3.0	516,244
			3.0	\$506,622	4.0	\$629,265
19 Urology - 8970252						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
0051	Administrative Assistant V	20	1.0	67,975	1.0	55,892
0048	Administrative Assistant III	16	1.0	57,592	1.0	60,275
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	223,804	2.0	226,042
1642	Attending Physician 12	K12	2.0	525,000	1.0	300,000
1649	Medical Division Chairman 12	K12	1.0	364,597	1.0	364,597
1658	Attending Physician Senior 12	K12	3.0	857,017	3.0	889,151
1656	Attending Physician Senior 10	K10	1.0	231,536	1.0	227,164
			13.0	\$2,486,663	12.0	\$2,282,263
27 Colon Rectal Services - 8970255						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	219,446	2.0	222,995
1642	Attending Physician 12	K12	2.0	551,926	1.0	272,562
1649	Medical Division Chairman 12	K12	3.0	878,418	3.0	889,157
1658	Attending Physician Senior 12	K12	1.0	277,975	1.0	288,398
			9.0	\$1,981,093	8.0	\$1,726,440
29 Sterile Processing & Distribution (SPD) Services - 8972729						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588
4780	Sterile Processing Technician	11	25.0	1,005,295	25.0	1,058,865
			28.0	\$1,158,211	28.0	\$1,211,781
28 Department Of Psychiatry						
01 Psychiatry Administration - 8970256						
1687	Assistant Administrator	23	1.0	87,165	1.0	88,986
1615	Psychologist V	22	1.0	98,352		
1607	Clinical Psychologist III	21	2.0	185,066		
0936	Stenographer V	13	1.0	50,788	1.0	53,328

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1642	Attending Physician 12	K12	1.0	285,000	1.0	285,000
1636	Attending Physician 6	K06	1.0	187,854		
1651	Attending Physician Senior 5	K05	1.0	172,495		
			8.0	\$1,066,720	3.0	\$427,314
02 Psychiatry-Liaison - 8970257						
1526	Medical Social Worker V	19	1.0	34,976		
1548	Substance Abuse Counselor III	17	1.0	45,245	3.0	167,504
1546	Substance Abuse Counselor I	14	3.0	139,701	3.0	147,177
1943	Nurse Clinician	FC	2.0	189,884	2.0	192,711
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	111,902
1638	Attending Physician 8	K08	1.0	211,348	1.0	215,631
			9.0	\$730,877	10.0	\$834,925
04 Psychiatry-Ambulatory - 8970258						
5725	Psychologist-Stroger	PSY	3.0	299,313	4.0	407,788
1615	Psychologist V	22			1.0	100,416
1607	Clinical Psychologist III	21			2.0	154,942
1526	Medical Social Worker V	19			1.0	77,131
1548	Substance Abuse Counselor III	17	1.0	64,791		
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	98,237
1638	Attending Physician 8	K08	1.0	215,299	1.0	224,238
1637	Attending Physician 7	K07	1.0	205,415	1.0	201,537
1653	Attending Physician Senior 7	K07	1.0	189,660	1.0	186,078
1636	Attending Physician 6	K06			1.0	187,854
1652	Attending Physician Senior 6	K06	1.0	177,754	2.0	383,027
1651	Attending Physician Senior 5	K05			1.0	172,495
			8.0	\$1,152,232	16.0	\$2,193,743
05 Psychiatry-Child - 8970259						
5725	Psychologist-Stroger	PSY	5.0	507,905	4.0	419,796
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,610		
1645	Medical Division Chairman 8	K	1.0	213,164	1.0	217,625
1639	Attending Physician 9	K09			1.0	212,866
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890
			8.0	\$978,633	7.0	\$1,042,177
06 Psychiatry-Adolescent - 8970260						
5725	Psychologist-Stroger	PSY	1.0	93,033		
0050	Administrative Assistant IV	18	1.0	67,557	1.0	69,389
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	111,902
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	212,182
1636	Attending Physician 6	K06	1.0	155,948		
			5.0	\$636,272	3.0	\$393,473
29 Department Of Obstetrics/gynecology & Neonatal Medicine						
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261						
1816	Physician Assistant I	22	1.0	88,883	1.0	95,072
0050	Administrative Assistant IV	18	1.0	60,532	1.0	64,853
0048	Administrative Assistant III	16	2.0	103,461	2.0	114,930
0907	Clerk V	11	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000
5269	Childbirth Educator/Perinatal Counselor II	17			1.0	43,339
			7.0	\$730,862	8.0	\$796,180
03 Maternal Fetal Medicine - 8970263						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,000	1.0	425,000
1816	Physician Assistant I	22	1.0	94,442	1.0	101,057
2098	Ultrasound Technician	17	2.0	108,789	2.0	113,176
1637	Attending Physician 7	K07	1.0	203,568	1.0	207,832
			6.0	\$1,209,620	6.0	\$1,224,886
04 Gynecology - 8970264						
1816	Physician Assistant I	22	2.0	168,988	2.0	174,783
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	240,000
1657	Attending Physician Senior 11	K11	1.0	277,336	1.0	283,143
1640	Attending Physician 10	K10	3.0	736,667	3.0	745,612
1656	Attending Physician Senior 10	K10	6.0	1,496,515	6.0	1,498,248
1638	Attending Physician 8	K08	1.0	171,682		
1654	Attending Physician Senior 8	K08			1.0	171,682
			14.0	\$3,091,188	14.0	\$3,113,468
05 Reproductive Endocrinology - 8970265						
1816	Physician Assistant I	22	1.0	93,166	1.0	98,834
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	175,991	1.0	172,663
			3.0	\$542,733	3.0	\$545,073
06 Gyne/Oncology - 8970266						
1816	Physician Assistant I	22	1.0	95,262	1.0	101,057
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	277,076	1.0	271,837
			3.0	\$662,953	3.0	\$663,509
07 Nurse Midwifery - 8970267						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	111,902
			1.0	\$111,902	1.0	\$111,902
30 Department Of Anesthesiology And Pain Services						
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268						
0051	Administrative Assistant V	20	1.0	88,440	1.0	55,892
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	50,788	1.0	50,788
0935	Stenographer IV	11	1.0	32,912	1.0	46,493
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000
			5.0	\$604,395	5.0	\$585,428
02 Adult and Ambulatory Anesthesia - 8970269						
1642	Attending Physician 12	K12	6.0	1,623,848	5.0	1,395,776
1658	Attending Physician Senior 12	K12	2.0	534,206	2.0	554,236
1641	Attending Physician 11	K11	4.0	1,093,196	4.0	1,087,957
1657	Attending Physician Senior 11	K11	1.0	272,040		272,039
1640	Attending Physician 10	K10	1.0	196,429		
			14.0	\$3,719,719	11.0	\$3,310,008
03 Postanesthesia Care - 8970270						
1642	Attending Physician 12	K12			1.0	277,118
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644
			1.0	\$287,851	2.0	\$575,762
05 Obstetrical Anesthesia - 8970272						
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644
			1.0	\$287,851	1.0	\$298,644

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
06 Pediatric Anesthesia - 8970273						
1642	Attending Physician 12	K12	1.0	287,851	2.0	635,264
1658	Attending Physician Senior 12	K12	2.0	527,626	1.0	277,118
			3.0	\$815,477	3.0	\$912,382
09 Pain Management - 8970276						
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644
1658	Attending Physician Senior 12	K12			1.0	275,739
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	317,315	1.0	317,315
1640	Attending Physician 10	K10			1.0	264,311
			2.0	\$605,166	4.0	\$1,156,009
10 Neuroanesthesia - 8970277						
1649	Medical Division Chairman 12	K12	1.0	289,409		
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	335,000	2.0	695,000
1639	Attending Physician 9	K09	1.0	228,097	1.0	223,789
			3.0	\$852,506	3.0	\$918,789
11 Trauma Anesthesia - 8970278						
1838	Anesthesia Technician Supervisor	14			1.0	50,334
1911	Anesthesia Technician	12	6.0	266,261	5.0	243,665
1844	Medical Technologist II	T16	1.0	62,565	1.0	66,371
3994	Anesthetist	NS5	1.0	170,158	1.0	170,158
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,630,257	12.0	1,731,962
1642	Attending Physician 12	K12	1.0	257,938	1.0	267,610
			21.0	\$2,387,179	21.0	\$2,530,100
12 Ortho/gu Anesthesia - 8970279						
1642	Attending Physician 12	K12	1.0	324,452		
1649	Medical Division Chairman 12	K12	1.0	324,452	1.0	336,620
			2.0	\$648,904	1.0	\$336,620
13 Cardiothoracic Anesthesia - 8973013						
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644
1658	Attending Physician Senior 12	K12	2.0	534,206	2.0	554,236
			3.0	\$822,057	3.0	\$852,880
31 Department Of Family Practice						
01 Administration - 8970280						
1816	Physician Assistant I	22	1.0	97,405	1.0	73,726
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,337
1942	Clinical Nurse II	FB	1.0	89,999	1.0	59,416
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873
1774	Medical Department Associate Chairman-Family	K12	1.0	239,991	1.0	239,991
1656	Attending Physician Senior 10	K10	1.0	226,216	0.1	230,792
1654	Attending Physician Senior 8	K08	2.0	436,850	2.0	436,850
1636	Attending Physician 6	K06	4.0	751,416	4.0	719,510
1652	Attending Physician Senior 6	K06	11.0	2,028,449	10.0	2,021,129
			25.0	\$4,304,099	23.1	\$4,220,226
32 Employee Health Service						
02 Employee Health Service - 8970284						
0048	Administrative Assistant III	16	2.0	94,588	2.0	105,502
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	52,939	1.0	56,160

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	87,409	2.0	90,118
4080	Clerk IV (Public Health)	10	1.0	41,274	1.0	43,337
1941	Clinical Nurse I	FA	4.0	317,717	4.0	319,491
1942	Clinical Nurse II	FB	2.0	150,701	2.0	151,615
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	185,595	2.0	186,714
1653	Attending Physician Senior 7	K07	1.0	214,788	1.0	219,261
1636	Attending Physician 6	K06	2.0	359,105	2.0	379,744
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	155,948
5296	Medical Assistant	12	3.0	79,350	1.0	30,416
5430	Certified Medical Assistant	12			2.0	72,891
			23.0	\$1,890,677	23.0	\$1,962,460
33 Emergency Medicine						
01 Emergency Medicine Administration - 8970285						
2601	Medical Department Associate Chairman-Emergency Medicine		1.0	267,820	1.0	267,820
5384	Nurse Coordinator II	NS2	1.0	99,028	2.0	174,046
0051	Administrative Assistant V	20	2.0	129,881	2.0	111,784
1649	Medical Division Chairman 12	K12	2.0	535,640	2.0	535,640
1658	Attending Physician Senior 12	K12	1.0	267,820	1.0	267,820
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614
1640	Attending Physician 10	K10	5.0	1,282,998	5.0	1,299,562
1656	Attending Physician Senior 10	K10	5.0	1,269,260	5.0	1,285,615
1639	Attending Physician 9	K09	14.0	3,218,038	13.5	3,177,669
5434	Attending Physician-Emergency Medicine	K	1.0	202,365	1.0	198,542
0295	Administrative Analyst V	23	1.0	71,012	1.0	79,646
1816	Physician Assistant I	22	9.0	830,056	9.0	868,166
0293	Administrative Analyst III	21	3.0	241,480	2.0	171,843
5200	Health Systems Emergency Management Coordinator	20	1.0	63,581	1.0	64,915
0050	Administrative Assistant IV	18	1.0	71,613	1.0	71,011
1850	Research Associate	18	1.0	61,134	1.0	65,620
6251	Assistant Program Coordinator	18			1.0	46,476
5237	Emergency Medical Systems Educator	17	1.0	63,610	1.0	64,941
0047	Administrative Assistant II	14	1.0	48,097		
0919	Business Office Supervisor	13	1.0	49,792	1.0	49,792
0936	Stenographer V	13	1.0	53,328	1.0	53,328
			53.0	\$9,215,167	52.5	\$9,242,850
06 Main Emergency Room - 8970287						
0273	Information Technician II	13	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	3.0	159,984	3.0	159,984
0907	Clerk V	11	35.0	1,495,638	36.0	1,542,252
0927	Administrative Aide (CCU)	CE	3.0	101,809	3.0	108,074
			42.0	\$1,810,759	43.0	\$1,863,638
08 Adult Emergency Services Nursing - 8973308						
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	116,623
1966	Licensed Practical Nurse II	PN2	11.0	532,069	11.0	570,762
5384	Nurse Coordinator II	NS2	4.0	357,615	5.0	462,354
0048	Administrative Assistant III	16	1.0	55,892	1.0	59,058
2064	Emergency Room Technician II	16	29.0	1,578,523	29.0	1,622,121
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1941	Clinical Nurse I	FA	75.0	6,044,040	109.0	9,079,058
1942	Clinical Nurse II	FB	14.0	1,276,220	20.0	1,840,263

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1943	Nurse Clinician	FC	1.0	95,876	1.0	95,876
			137.0	\$10,110,186	178.0	\$13,899,443
09 Pediatric Emergency Services Nursing - 8973309						
5384	Nurse Coordinator II	NS2	1.0	99,228		
1941	Clinical Nurse I	FA	25.0	2,104,001		
1942	Clinical Nurse II	FB	3.0	273,855		
			29.0	\$2,477,084		
10 Observation Unit Nursing - 8973310						
1941	Clinical Nurse I	FA	9.0	749,870		
1942	Clinical Nurse II	FB	3.0	273,855		
			12.0	\$1,023,725		
34 Department Of Medical Education						
01 Medical Education Administration - 8970288						
0816	Training Coordinator IV	21			1.0	61,450
1111	Systems Analyst II	18			1.0	53,843
0048	Administrative Assistant III	16	1.0	60,162	1.0	60,243
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0906	Clerk IV	10	1.0	40,459	1.0	43,337
0911	Senior Clerk	09	1.0	37,775	1.0	40,655
1726	Associate Medical Director	K08	1.0	230,872	1.0	235,690
			5.0	\$426,523	7.0	\$552,473
03 Medical CPR/ALS - 8970289						
1943	Nurse Clinician	FC	1.0	94,008	1.0	96,835
1981	Instructor Senior	FD	1.0	107,106	1.0	108,177
			2.0	\$201,114	2.0	\$205,012
05 Tice Library - 8970291						
0191	Librarian V	20	1.0	80,907	1.0	82,600
0911	Senior Clerk	09	2.0	76,307	2.0	81,739
			3.0	\$157,214	3.0	\$164,339
10 Medical Education-Medicine - 8973410						
1794	Post Graduate Level Physician	J1	185.0	9,215,198	187.3	9,279,983
1793	Chief Resident	J2	15.0	787,386	8.1	427,288
			200.0	\$10,002,584	195.4	\$9,707,271
11 Medical Education-Pediatrics - 8973411						
1794	Post Graduate Level Physician	J1	42.0	2,095,735	36.3	1,798,081
1793	Chief Resident	J2	3.0	160,975	1.0	51,121
			45.0	\$2,256,710	37.3	\$1,849,202
12 Medical Education-Emergency Medicine - 8973412						
1794	Post Graduate Level Physician	J1	61.0	3,038,609	66.5	3,236,713
1793	Chief Resident	J2	4.0	214,727	3.0	153,363
1817	Physician Assistant Training Resident	J1	7.0	316,130	6.6	306,324
			72.0	\$3,569,466	76.1	\$3,696,400
13 Medical Education-Surgery - 8973413						
1794	Post Graduate Level Physician	J1	29.0	1,439,504	35.3	1,763,018
1793	Chief Resident	J2	3.0	153,363	3.0	153,363
1817	Physician Assistant Training Resident	J1	2.0	93,652	4.2	200,130
			34.0	\$1,686,519	42.5	\$2,116,511
14 Medical Education-Anesthesia - 8973414						
1794	Post Graduate Level Physician	J1	36.0	1,797,888	38.9	1,907,898
1793	Chief Resident	J2	2.0	102,242	2.0	102,242

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			FTE Pos.	Salaries	FTE Pos.	Salaries
			38.0	\$1,900,130	40.9	\$2,010,140
15 Medical Education OB - Gyne - 8973415						
1817	Physician Assistant Training Resident	J1			1.4	66,710
					1.4	\$66,710
16 Medical Education-Radiology - 8973416						
1794	Post Graduate Level Physician	J1	14.0	727,523	15.8	805,060
1793	Chief Resident	J2	2.0	102,242	2.0	102,242
			16.0	\$829,765	17.8	\$907,302
17 Medical Education-Small Programs - 8973417						
1794	Post Graduate Level Physician	J1	7.0	345,441	5.1	246,054
			7.0	\$345,441	5.1	\$246,054
35 Department Of Trauma						
01 Trauma Administration - 8970294						
1816	Physician Assistant I	22	1.0	73,726		
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0911	Senior Clerk	09	1.0	40,459	1.0	43,337
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	401,828	1.0	425,000
4231	Associated Medical Chairman	K12	1.0	293,654	1.0	304,663
1777	Medical Department Chairman-Physiatrist	K08	1.0	222,482	1.0	218,277
			6.0	\$1,089,404	5.0	\$1,048,532
02 Prehospital Care and Violence Prevention - 8970295						
2011	Medical Records Technician Senior	16	3.0	165,239	2.0	111,783
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493
0953	Data Entry Operator I	09			1.0	28,640
1944	Nurse Epidemiologist	FE	1.0	110,775	1.0	111,884
1657	Attending Physician Senior 11	K11	1.0	271,853	1.0	277,551
			6.0	\$594,360	6.0	\$576,351
03 Trauma Intensive Care - 8970296						
0759	Violence Prevention Program Coordinator	23	1.0	81,562	1.0	83,270
4231	Associated Medical Chairman	K12	1.0	293,654	1.0	304,663
1657	Attending Physician Senior 11	K11	1.0	271,853	1.0	277,551
			3.0	\$647,069	3.0	\$665,484
04 Trauma Research and Education - 8970297						
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066
1657	Attending Physician Senior 11	K11	1.0	271,853	1.0	277,551
			2.0	\$557,919	2.0	\$563,617
05 Burn Services - 8970298						
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,989
1042	Medical Department Associate Chairman - Surgery	K12	1.0	292,192	1.0	303,149
1642	Attending Physician 12	K12	1.0	226,574	1.0	226,574
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
			5.0	\$1,222,213	5.0	\$1,233,170
40 Nursing Service						
02 House Supervision - 8970300						
5384	Nurse Coordinator II	NS2			3.0	266,595
5388	House Administrator	NS2	6.0	554,533	3.0	285,987
0936	Stenographer V	13	1.0	53,328	1.0	53,328
			7.0	\$607,861	7.0	\$605,910
03 Pool Administration - 8970301						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	49,590	1.0	55,438
			1.0	\$49,590	1.0	\$55,438
05 Systems - 8970302						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	44,280	2.0	86,544
1941	Clinical Nurse I	FA	2.0	174,214	2.0	175,956
			4.0	\$271,822	5.0	\$315,828
10 Nursing Service Administration - 8970299						
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000	1.0	160,000
1966	Licensed Practical Nurse II	PN2	1.0	49,975	1.0	53,016
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328
1687	Assistant Administrator	23	1.0	80,015	1.0	81,687
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	50,788		
1941	Clinical Nurse I	FA	2.0	128,833	1.0	85,416
			8.0	\$626,194	6.0	\$536,702
41 Nursing Education						
01 Nursing Professional Development & Education - 8970305						
0936	Stenographer V	13	1.0	49,792	1.0	49,792
1981	Instructor Senior	FD	3.0	319,234	3.0	324,531
1982	Master Instructor	FE	1.0	63,366	1.0	67,220
			5.0	\$432,392	5.0	\$441,543
42 Ob/gyne Nursing						
01 OB/gyne Nursing Administration - 8970312						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	113,327	1.0	115,686
			3.0	\$213,148	3.0	\$215,507
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128
1941	Clinical Nurse I	FA	19.0	1,635,678	19.0	1,637,820
1942	Clinical Nurse II	FB	7.0	638,995	7.0	645,393
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021
4828	Ward Clerk	CF	6.0	214,649	6.0	223,848
0927	Administrative Aide (CCU)	CE	1.0	31,246	1.0	34,632
2166	Attendant Patient Care (CCH)	CD	2.0	66,821	2.0	63,451
			37.0	\$2,798,419	37.0	\$2,817,293
10 Ante Partum/OB-4S - 8970318						
1941	Clinical Nurse I	FA	11.0	919,617	11.0	935,818
1942	Clinical Nurse II	FB	7.0	622,206	7.0	635,624
1966	Licensed Practical Nurse II	PN2	2.0	99,455	2.0	106,032
4828	Ward Clerk	CF	7.0	248,499	7.0	261,942
0927	Administrative Aide (CCU)	CE			0.5	33,792
			27.0	\$1,889,777	27.5	\$1,973,208
13 Gyne -4N - 8970320						
1941	Clinical Nurse I	FA	4.0	346,737	4.0	350,159
1942	Clinical Nurse II	FB	3.0	271,370	3.0	274,756
1966	Licensed Practical Nurse II	PN2	2.0	99,950	2.0	106,032
4828	Ward Clerk	CF	4.0	140,755	4.0	151,020
			13.0	\$858,812	13.0	\$881,967

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
43 Pediatrics Nursing						
01 Pediatric Nursing Administration - 8970321						
1943	Nurse Clinician	FC	2.0	191,752	2.0	193,670
			2.0	\$191,752	2.0	\$193,670
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324						
1941	Clinical Nurse I	FA	7.0	606,367	7.0	611,542
1942	Clinical Nurse II	FB	4.0	364,360	4.0	366,968
1966	Licensed Practical Nurse II	PN2	3.0	149,925	3.0	159,048
4828	Ward Clerk	CF	5.0	172,276	5.0	183,585
0908	Ward Clerk	CE	1.0	33,834	1.0	35,928
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	38,364
			21.0	\$1,362,925	21.0	\$1,395,435
44 Surgery Nursing						
01 Surgery Nursing Administration - 8970327						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
			1.0	\$57,255	1.0	\$57,255
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329						
5384	Nurse Coordinator II	NS2	2.0	169,786	1.0	99,128
4828	Ward Clerk	CF	5.0	173,844	3.0	113,428
2086	Electrocardiogram Technician	10	4.0	147,440	4.0	147,530
1941	Clinical Nurse I	FA	27.0	2,118,444	26.0	2,040,776
1942	Clinical Nurse II	FB	3.0	240,277	3.0	257,980
1943	Nurse Clinician	FC	1.0	95,876	1.0	95,876
1966	Licensed Practical Nurse II	PN2	5.0	249,380	6.0	304,194
0908	Ward Clerk	CE			1.0	35,893
2166	Attendant Patient Care (CCH)	CD	5.0	167,074	6.0	211,371
			52.0	\$3,362,121	51.0	\$3,306,176
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330						
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328
1941	Clinical Nurse I	FA	27.0	2,022,723	27.0	2,044,016
1942	Clinical Nurse II	FB	3.0	272,085	3.0	275,683
1966	Licensed Practical Nurse II	PN2	5.0	230,239	5.0	250,728
4828	Ward Clerk	CF	3.0	106,160	3.0	113,428
2166	Attendant Patient Care (CCH)	CD	8.0	261,061	8.0	281,248
			47.0	\$2,991,596	47.0	\$3,064,431
10 General Surgery/Orthopedics Unit 8S - 8970331						
1941	Clinical Nurse I	FA	33.0	2,436,143	31.0	2,240,098
1942	Clinical Nurse II	FB	2.0	165,781	2.0	184,398
1966	Licensed Practical Nurse II	PN2	6.0	298,365	6.0	285,567
4828	Ward Clerk	CF	2.0	72,326	3.0	112,656
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	35,709
2166	Attendant Patient Care (CCH)	CD	8.0	250,279	7.0	234,326
			52.0	\$3,259,057	50.0	\$3,092,754
13 Medical Endoscopy - 8970333						
2166	Attendant Patient Care (CCH)	CD	1.0	31,246	1.0	33,894
			1.0	\$31,246	1.0	\$33,894
16 Pulmonary, Trauma Continued Care - 8970336						
1942	Clinical Nurse II	FB	1.0	91,285		
			1.0	\$91,285		
18 General Medicine-Unit 6W - 8970328						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	20.0	1,518,416	21.0	1,604,412
1942	Clinical Nurse II	FB	3.0	273,855	3.0	272,999
1966	Licensed Practical Nurse II	PN2	5.0	226,696	4.0	204,012
5384	Nurse Coordinator II	NS2			1.0	79,783
4828	Ward Clerk	CF	2.0	70,758	2.0	75,064
2166	Attendant Patient Care (CCH)	CD	8.0	260,649	8.0	278,130
			38.0	\$2,350,374	39.0	\$2,514,400
45 Medicine Nursing						
01 Medicine Nursing Administration - 8970337						
0936	Stenographer V	13	1.0	53,328	2.0	106,656
1957	Divisional Nursing Director	NS3	1.0	115,773	1.0	115,773
			2.0	\$169,101	3.0	\$222,429
05 General Medicine/Telemetry-Unit 7E - 8970340						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	93,045
4828	Ward Clerk	CF	2.0	69,997	3.0	112,656
2086	Electrocardiogram Technician	10	6.0	217,512	6.0	231,549
1941	Clinical Nurse I	FA	23.0	1,812,888	23.0	1,780,602
1942	Clinical Nurse II	FB	3.0	273,855	3.0	275,683
1943	Nurse Clinician	FC	1.0	95,876	1.0	94,008
1966	Licensed Practical Nurse II	PN2	5.0	242,450	4.0	204,128
2166	Attendant Patient Care (CCH)	CD	9.0	287,542	9.0	302,201
			50.0	\$3,075,138	50.0	\$3,093,872
09 General Medicine/Telemetry-Unit 7W - 8970342						
5384	Nurse Coordinator II	NS2			1.0	96,634
1941	Clinical Nurse I	FA	23.0	1,798,989	23.0	1,807,873
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597
1966	Licensed Practical Nurse II	PN2	4.0	199,900	5.0	258,656
4828	Ward Clerk	CF	5.0	176,157	4.0	148,584
2166	Attendant Patient Care (CCH)	CD	10.0	325,256	8.0	276,090
			45.0	\$2,774,157	44.0	\$2,864,434
12 General Medicine/Infectious Disease Unit 7S - 8970343						
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	99,151	1.0	101,229
1941	Clinical Nurse I	FA	26.0	1,928,097	26.0	1,921,335
1942	Clinical Nurse II	FB	3.0	257,066	3.0	266,828
1966	Licensed Practical Nurse II	PN2	7.0	322,199	6.0	303,143
4828	Ward Clerk	CF	3.0	106,921	3.0	113,428
0927	Administrative Aide (CCU)	CE	1.0	31,628	1.0	34,632
2166	Attendant Patient Care (CCH)	CD	10.0	314,352	9.0	303,078
			51.0	\$3,059,414	49.0	\$3,043,673
13 General Medicine/Oncology-Unit 6S - 8970344						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128
1941	Clinical Nurse I	FA	20.0	1,568,813	22.0	1,673,725
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597
1966	Licensed Practical Nurse II	PN2	5.0	248,390	6.0	310,383
4828	Ward Clerk	CF	4.0	144,652	4.0	153,456
0908	Ward Clerk	CE	1.0	30,202		
2166	Attendant Patient Care (CCH)	CD	9.0	288,610	9.0	302,998
			43.0	\$2,653,650	45.0	\$2,816,287
17 General Medicine Unit 6E - 8970346						
1966	Licensed Practical Nurse II	PN2	5.0	243,878	6.0	312,324

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
5384	Nurse Coordinator II	NS2	1.0	88,339	1.0	90,185
1941	Clinical Nurse I	FA	22.0	1,741,731	22.0	1,733,854
1942	Clinical Nurse II	FB	3.0	255,296	3.0	257,980
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
4828	Ward Clerk	CF	2.0	69,997	3.0	110,992
0912	Administrative Aide	CC	1.0	34,152	1.0	36,230
2166	Attendant Patient Care (CCH)	CD	9.0	286,643	10.0	337,789
			44.0	\$2,815,912	47.0	\$2,976,189
<b>46 Nursing Critical Care - Adults</b>						
<b>01 Nursing Critical Care Administration - 8970348</b>						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1958	Assistant Director Of Nursing & Patient	NS3	1.0	96,265	1.0	111,110
			2.0	\$149,593	2.0	\$164,438
<b>02 Neurological Intensive Care - 8970349</b>						
1941	Clinical Nurse I	FA	20.0	1,557,504	19.0	1,581,879
1942	Clinical Nurse II	FB	4.0	348,351	4.0	368,796
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021
4828	Ward Clerk	CF	1.0	33,834	1.0	35,928
0927	Administrative Aide (CCU)	CE	1.0	35,679	1.0	37,850
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230
			28.0	\$2,121,422	27.0	\$2,173,704
<b>04 Burn Nursing ICU - 8970351</b>						
1941	Clinical Nurse I	FA	13.0	1,086,881	14.0	1,173,151
1942	Clinical Nurse II	FB	1.0	74,496	1.0	74,496
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230
			15.0	\$1,195,529	16.0	\$1,283,877
<b>05 Burn Nursing Stepdown - 8970352</b>						
1941	Clinical Nurse I	FA	8.0	667,631	8.0	674,990
1942	Clinical Nurse II	FB	2.0	180,800	2.0	184,398
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
1966	Licensed Practical Nurse II	PN2	2.0	98,960	2.0	104,978
			13.0	\$1,043,267	13.0	\$1,061,201
<b>06 Catheterization Laboratory - 8970353</b>						
1941	Clinical Nurse I	FA	4.0	348,428	4.0	351,041
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
2166	Attendant Patient Care (CCH)	CD	1.0	31,949	1.0	33,927
			6.0	\$471,662	6.0	\$477,167
<b>07 Coronary Care Unit - 8970354</b>						
5384	Nurse Coordinator II	NS2	1.0	78,946	1.0	78,460
1941	Clinical Nurse I	FA	16.0	1,359,414	16.0	1,380,207
1942	Clinical Nurse II	FB	4.0	365,140	4.0	367,882
4828	Ward Clerk	CF	2.0	68,931	2.0	72,863
0927	Administrative Aide (CCU)	CE	1.0	35,679	1.0	37,850
			24.0	\$1,908,110	24.0	\$1,937,262
<b>08 Medical ICU - 8970355</b>						
1941	Clinical Nurse I	FA	46.0	3,785,832	45.0	3,768,437
1942	Clinical Nurse II	FB	6.0	530,921	6.0	535,491
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
4828	Ward Clerk	CF	4.0	136,858	4.0	146,800
2166	Attendant Patient Care (CCH)	CD	4.0	129,296	4.0	138,706
			61.0	\$4,678,783	60.0	\$4,686,269

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>09 Trauma Observation - 8970356</b>						
1941	Clinical Nurse I	FA	9.0	743,648	8.0	696,849
1942	Clinical Nurse II	FB	2.0	182,570	2.0	184,398
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230
			12.0	\$960,370	11.0	\$917,477
<b>10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357</b>						
1941	Clinical Nurse I	FA	13.0	1,059,629	13.0	1,068,596
1942	Clinical Nurse II	FB	2.0	182,570	2.0	184,398
4828	Ward Clerk	CF	4.0	136,920	4.0	147,948
0908	Ward Clerk	CE	1.0	34,595	1.0	36,700
			20.0	\$1,413,714	20.0	\$1,437,642
<b>11 Trauma ICU - 8970358</b>						
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328
1941	Clinical Nurse I	FA	26.0	2,183,177	26.0	2,185,344
1942	Clinical Nurse II	FB	4.0	365,140	4.0	368,796
4828	Ward Clerk	CF	3.0	100,757	3.0	109,610
0908	Ward Clerk	CE	2.0	67,587	2.0	72,628
2166	Attendant Patient Care (CCH)	CD	2.0	63,195	2.0	68,121
			38.0	\$2,879,184	38.0	\$2,903,827
<b>12 SICU Nursing - 8970350</b>						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	97,228
1941	Clinical Nurse I	FA	25.0	2,118,977	27.0	2,306,057
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597
4828	Ward Clerk	CF	4.0	137,492	3.0	110,221
			33.0	\$2,629,452	34.0	\$2,790,103
<b>47 Diagnostic and Specialty Services Division</b>						
<b>02 IV Chemotherapy - 8977407</b>						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	78,460
0907	Clerk V	11	1.0	44,280		
1941	Clinical Nurse I	FA	1.0	71,134	1.0	71,134
1943	Nurse Clinician	FC	8.0	747,595	8.0	740,046
0908	Ward Clerk	CE			1.0	35,956
			11.0	\$938,027	11.0	\$925,596
<b>03 Child Life Program - 8977408</b>						
1627	Activities Worker III	14	1.0	54,528	1.0	54,528
			1.0	\$54,528	1.0	\$54,528
<b>04 Medical Endoscopy - 8977409</b>						
4828	Ward Clerk	CF	1.0	34,595		
			1.0	\$34,595		
<b>05 Surgical Endoscopy - 8977410</b>						
1941	Clinical Nurse I	FA	6.0	459,529		
1967	Transporter CCH	CC	1.0	34,152		
			7.0	\$493,681		
<b>06 Bronchoscopy - 8977411</b>						
1941	Clinical Nurse I	FA	2.0	174,214		
1942	Clinical Nurse II	FB	1.0	91,285		
1966	Licensed Practical Nurse II	PN2	1.0	49,975		
			4.0	\$315,474		
<b>07 Renal Dialysis - 8977412</b>						
0907	Clerk V	11			1.0	46,493

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	10.0	806,266	10.0	841,065
1942	Clinical Nurse II	FB	1.0	74,496	1.0	92,199
1943	Nurse Clinician	FC	1.0	95,876	1.0	63,160
1966	Licensed Practical Nurse II	PN2	3.0	149,430	3.0	158,521
4828	Ward Clerk	CF	1.0	36,163	1.0	35,893
0908	Ward Clerk	CE	1.0	34,595		
			17.0	\$1,196,826	17.0	\$1,237,331
08 Pain Management - 8977413						
0907	Clerk V	11	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978
1942	Clinical Nurse II	FB	1.0	89,515	1.0	91,285
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
0912	Administrative Aide	CC	1.0	34,152	1.0	36,230
0927	Administrative Aide (CCU)	CE	1.0	34,595		
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230
			7.0	\$421,890	6.0	\$395,051
49 Nursing Critical Care - Pediatrics						
05 Peds. - ICU - 8970362						
1941	Clinical Nurse I	FA	15.0	1,267,966	15.0	1,280,541
1942	Clinical Nurse II	FB	1.0	91,285	1.0	91,285
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021
4828	Ward Clerk	CF	3.0	108,489	3.0	115,092
			20.0	\$1,579,642	20.0	\$1,599,939
07 Neonatal ICU - 8970363						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	75,018
1941	Clinical Nurse I	FA	50.0	4,175,383	51.0	4,295,276
1942	Clinical Nurse II	FB	6.0	534,311	6.0	535,491
1943	Nurse Clinician	FC	2.0	191,752	2.0	193,670
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021
4828	Ward Clerk	CF	4.0	137,665	4.0	141,831
0908	Ward Clerk	CE	1.0	32,646	1.0	30,202
0927	Administrative Aide (CCU)	CE	2.0	65,841	1.0	36,700
			67.0	\$5,324,518	67.0	\$5,421,209
08 Neonatal Intermediate - 8970364						
1941	Clinical Nurse I	FA	10.0	869,379	11.0	965,196
4828	Ward Clerk	CF	2.0	68,429	2.0	72,628
			12.0	\$937,808	13.0	\$1,037,824
50 Operating Rooms/post Anesthesiology Recovery						
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365						
5384	Nurse Coordinator II	NS2	4.0	368,782	5.0	468,110
1941	Clinical Nurse I	FA	7.0	608,058		
1942	Clinical Nurse II	FB	2.0	182,570		
1943	Nurse Clinician	FC	1.0	95,876		
1966	Licensed Practical Nurse II	PN2	4.0	199,900		
4828	Ward Clerk	CF	1.0	36,163		
2166	Attendant Patient Care (CCH)	CD	1.0	31,949		
5349	Central Sterile Supply Coordinator	21	1.0	62,879	1.0	64,196
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	2.0	88,742	2.0	88,940
			24.0	\$1,728,247	9.0	\$674,574
02 Operating Rooms - 8970366						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5384	Nurse Coordinator II	NS2			1.0	31,246
1964	Operating Room Technician	12	24.0	999,655	24.0	1,030,045
1941	Clinical Nurse I	FA	43.0	3,503,814	41.5	3,460,550
1942	Clinical Nurse II	FB	14.0	1,246,121	15.0	1,350,202
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	38,894
0901	Ward Clerk (Provident)	CE	1.0	35,679		
0908	Ward Clerk	CE			1.0	38,364
2166	Attendant Patient Care (CCH)	CD	6.0	189,601	4.0	137,099
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	33,190	1.0	35,764
			91.0	\$6,140,599	89.5	\$6,218,999
03 Endoscopy - 8970367						
1941	Clinical Nurse I	FA			14.6	1,210,164
1942	Clinical Nurse II	FB			3.0	276,597
1943	Nurse Clinician	FC			1.0	63,160
1966	Licensed Practical Nurse II	PN2			5.0	248,221
4828	Ward Clerk	CF			2.0	75,064
1967	Transporter CCH	CC			1.0	36,230
0927	Administrative Aide (CCU)	CE			1.0	36,700
2166	Attendant Patient Care (CCH)	CD			1.0	33,927
					28.6	\$1,980,063
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368						
5384	Nurse Coordinator II	NS2	1.0	99,328		
1941	Clinical Nurse I	FA	20.0	1,655,629	20.0	1,673,319
1942	Clinical Nurse II	FB	5.0	392,687	4.0	336,013
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835
4828	Ward Clerk	CF	2.0	69,997	2.0	69,082
2166	Attendant Patient Care (CCH)	CD	1.0	32,669	1.0	34,655
			30.0	\$2,346,186	28.0	\$2,209,904
08 Same Day Surgery - 8970369						
0907	Clerk V	11	2.0	87,692	2.0	87,692
1941	Clinical Nurse I	FA	13.0	1,055,930	13.8	1,153,085
1942	Clinical Nurse II	FB	1.0	91,285	2.0	184,306
0909	Ward Clerk	DE	1.0	33,088	1.0	35,893
4828	Ward Clerk	CF	4.0	138,425	4.0	148,464
2166	Attendant Patient Care (CCH)	CD	2.0	62,492	2.0	67,788
			23.0	\$1,468,912	24.8	\$1,677,228
57 Quality Assurance						
01 Quality Assurance Administration - 8970378						
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	100,145	1.0	102,243
0936	Stenographer V	13	1.0	53,328		
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978
1942	Clinical Nurse II	FB	1.0	89,515	1.0	91,285
			4.0	\$330,095	3.0	\$281,506
65 Volunteers						
01 Administration - 8970380						
1993	Volunteer Director III	18	1.0	69,845	1.0	72,722
			1.0	\$69,845	1.0	\$72,722
72 Buildings And Grounds						
01 Buildings And Grounds Administration - 8970383						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	110,046
2316	Supervisor of Mechanics II	22	1.0	101,771	1.0	103,904
0050	Administrative Assistant IV	18	1.0	71,723	1.0	71,722
1993	Volunteer Director III	18	1.0	57,329	1.0	58,530
0048	Administrative Assistant III	16	1.0	54,515	1.0	59,058
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	53,328	1.0	53,328
2438	Elevator Supervisor	10	1.0	43,337	1.0	43,337
0906	Clerk IV	10	1.0	40,459	1.0	43,337
			9.0	\$589,763	9.0	\$600,517
02 Pipefitters - 8970384						
2344	Steamfitter	X	1.0	89,752	1.0	93,704
			1.0	\$89,752	1.0	\$93,704
04 Motor Transportation - 8970386						
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	71,760
2381	Motor Vehicle Driver I	X	3.0	211,224	3.0	211,224
			4.0	\$282,984	4.0	\$282,984
05 Carpenter Shop - 8970387						
2318	Carpenter Foreman	X	1.0	90,001	1.0	92,602
2317	Carpenter	X	7.0	593,607	7.0	604,534
			8.0	\$683,608	8.0	\$697,136
06 Paint Shop - 8970388						
2356	Painter Foreman	X	1.0	88,920	1.0	93,600
2354	Painter	X	9.0	711,360	9.0	748,800
			10.0	\$800,280	10.0	\$842,400
07 Plumbing Shop - 8970389						
2352	Plumber Foreman	X	1.0	95,680		
2350	Plumber	X	7.0	640,640	7.0	655,200
			8.0	\$736,320	7.0	\$655,200
10 Plant Operations - 8970392						
2451	Operating Engineer I	X	17.0	1,404,846	17.0	1,476,280
2452	Operating Engineer II	X	2.0	173,970	2.0	182,792
2453	Operating Engineer III	X	1.0	95,659	1.0	100,652
2445	Mechanical Assistant	X	5.0	339,140	5.0	344,240
			25.0	\$2,013,615	25.0	\$2,103,964
11 Laborers - 8970393						
2392	Laborer	X	4.0	292,864	4.0	301,184
2395	Laborer Foreman	X	1.0	75,504	1.0	77,584
2143	Building Service Worker-CCH	CF	1.0	34,595	1.0	36,700
			6.0	\$402,963	6.0	\$415,468
12 Electrical Shop - 8970394						
2326	Electrician Foreman	X	1.0	89,440	1.0	93,184
2324	Electrician	X	10.0	840,320	10.0	873,600
			11.0	\$929,760	11.0	\$966,784
13 Machine Shop - 8970395						
2339	Machinist Foreman	X	1.0	93,933	1.0	95,784
2331	Machinist	X	4.0	359,092	4.0	362,336
			5.0	\$453,025	5.0	\$458,120
17 Plastering - 8970399						
2361	Plasterer	X	1.0	89,960	1.0	89,960

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	\$89,960	1.0	\$89,960
73 Residence Management Department						
01 Administration - 8970400						
2150	Residence Manager	11	1.0	58,167	1.0	58,212
			1.0	\$58,167	1.0	\$58,212
<b>Total Salaries and Positions</b>			<b>3,903.0</b>	<b>\$313,269,684</b>	<b>3,905.6</b>	<b>\$319,140,163</b>
Turnover Adjustment				(19,773,426)		(29,688,251)
<b>Operating Funds Total</b>			<b>3,903.0</b>	<b>\$293,496,258</b>	<b>3,905.6</b>	<b>\$289,451,912</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	3.0	408,495	2.1	416,208
X	78.0	6,447,672	77.0	6,569,020
T18	25.0	1,700,528	25.0	1,777,595
T16	41.0	2,428,055	41.0	2,547,599
RXG	2.0	107,998	2.0	107,998
RX1	1.0	109,572	1.0	116,239
RNA	12.0	1,630,257	12.0	1,731,962
PSY	9.0	900,251	8.0	827,584
PN2	76.0	3,691,136	77.0	3,939,745
PDM	21.0	1,143,752	22.0	1,205,490
NS5	2.0	330,158	2.0	330,158
NS3	7.0	737,549	7.0	763,850
NS2	32.0	2,909,190	34.0	3,070,684
NS1	1.0	96,834	1.0	96,834
K12	137.0	40,166,410	137.0	41,089,303
K11	37.0	9,546,729	34.0	9,130,070
K10	43.0	10,227,023	42.1	10,267,506
K09	53.0	11,981,350	55.5	12,500,038
K08	16.0	3,400,819	16.0	3,408,964
K07	45.0	9,220,995	45.8	9,285,243
K06	88.0	16,194,534	87.5	16,424,428
K05	4.0	718,539	4.0	715,101
K04	4.0	629,476	4.0	644,478
K03	1.0	174,242	1.0	170,952
K0	1.0	157,394	1.0	160,662
K	9.0	1,882,611	8.0	1,824,052
JO	3.0	112,035	3.0	112,035
J2	29.0	1,520,935	19.1	989,619
J1	383.0	19,069,680	397.4	19,609,971
HSA	4.0	171,754	3.0	137,681
HS2	7.0	402,699	7.0	387,614
HS1	38.0	1,811,675	37.0	1,804,492
FF	38.0	3,968,109	38.0	4,071,455
FE	7.0	686,216	7.0	723,553
FD	4.0	426,340	4.0	432,708
FC	49.0	4,405,553	50.0	4,393,997
FB	135.0	11,967,670	135.0	12,189,107
FA	750.0	60,642,054	749.9	61,299,193
DF	1.0	36,162	1.0	38,364
DE	6.0	208,994	5.0	185,207
DC	3.0	97,347	2.5	141,016
CK	8.0	315,142	8.0	316,431
CG	14.0	495,383	14.0	509,786
CF	247.0	8,527,753	243.0	8,892,624
CE	35.0	1,200,334	34.5	1,266,271
CD	100.0	3,217,292	96.0	3,283,719
CC	119.0	3,914,731	118.0	4,108,220
CB	2.0	67,144	2.0	71,228
24	9.0	1,187,843	9.0	1,217,106
23	10.0	860,014	12.0	1,112,103
22	50.0	4,317,321	50.0	4,456,651
21	23.0	1,765,890	22.0	1,638,649

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	53.0	3,903,004	55.4	3,914,246
19	27.0	1,776,361	27.0	1,843,495
18	35.0	2,303,002	37.0	2,377,669
17	76.0	4,583,676	78.8	4,944,723
16	201.0	11,348,102	204.0	11,796,140
15	13.0	731,869	13.0	723,119
14	121.0	6,298,833	120.0	6,426,908
13	101.0	4,998,500	98.0	5,015,510
12	73.0	3,234,050	72.0	3,284,511
11	242.0	10,487,848	251.0	10,901,552
10	67.0	2,471,862	66.0	2,552,973
09	72.0	2,794,938	69.0	2,848,754
<b>Total Salaries and Positions</b>	<b>3,903.0</b>	<b>\$313,269,684</b>	<b>3,905.6</b>	<b>\$319,140,163</b>
Turnover Adjustment		(19,773,426)		(29,688,251)
<b>Operating Funds Total</b>	<b>3,903.0</b>	<b>\$293,496,258</b>	<b>3,905.6</b>	<b>\$289,451,912</b>

## DEPARTMENT OVERVIEW

### 898 OAK FOREST HEALTH CENTER OF COOK COUNTY

#### Mission

The mission of the Oak Forest Health Center (OFHC) is to provide high caliber medical care for adults and a wide range of specialty and diagnostic outpatient services. OFHC also provides access to immediate care (non-emergency) services and on-site primary care – matching the health services with the greatest need, which today, are outpatient services. OFHC is dedicated to improving the patient experience of care in the outpatient setting.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893), and the STAR metrics listed below reflect overall operations of ACHN. The 898 budget reflects the buildings & grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus 24-7.

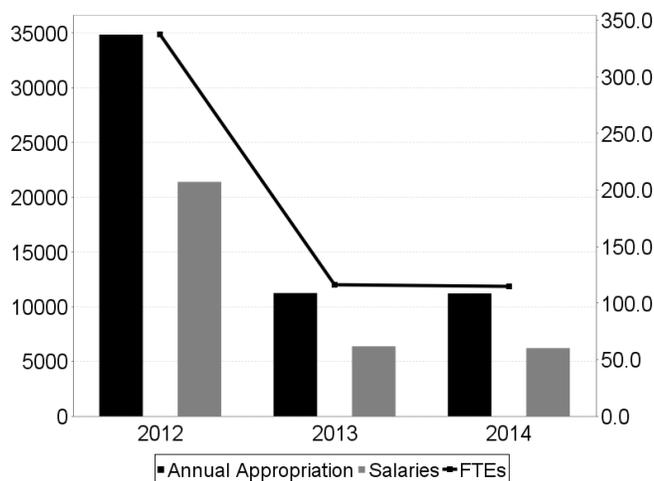
#### Mandates and Key Activities

- Secure the campus, patients, employees and visitors.
- Maintain and repair the buildings and grounds.

#### Discussion of 2013 Activities and 2014 Initiatives

The OFHC is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and grounds, trades people, security and food service provide 24-7 support to clinical operations.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	34,862.9	11,251.4	11,216.1
	Adopted	Adopted	Adopted
FTE Positions	337.5	116.0	115.0



#### STAR Goals/Key Performance Indicators

★Operational Efficiencies: Headcount of patients, at a point in time, referred and waiting greater than 21 days for the Gynecology Clinic. ACHN is working to

maximize provider productivity at all clinics.

★Quality of Care: Percent of up-to-date pediatric immunizations in children at 24 months. ACHN is working in all clinics that see children to improve our immunization rates, with steady improvements over time.

★Patient Satisfaction: Percent of phone calls within acceptable services level for ACHN appointment call center. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Patients referred and waiting greater than 21 days gynecology clinic	1509	1210	1200
Up-to-date pediatric immunizations in children at 24 months	76%	79%	90%
Phone calls within acceptable service level for ACHN central appointment center	45%	66%	80%

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	6,386,660	6,221,336	(165,324)
120/501210 Overtime Compensation	242,500	250,000	7,500
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel		8	8
136/501400 Differential Pay		46,000	46,000
155/501420 Medical Practitioners As Required		1	1
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,940		(1,940)
186/501860 Training Programs for Staff Personnel	2,500	1,620	(880)
189/501950 Allowances Per Collective Bargaining Agreement			
190/501970 Transportation and Other Travel Expenses for Employees	8,730		(8,730)
<b>Personal Services Total</b>	<b>6,642,330</b>	<b>6,518,965</b>	<b>(123,365)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	145,500	172,044	26,544
225/520260 Postage	4,705	10,000	5,295
228/520280 Delivery Services	2,425	500	(1,925)
235/520390 Contractual Maintenance Services	93,889	58,127	(35,762)
240/520490 External Graphics and Reproduction Services		727	727
246/520650 Imaging of Records	1,455		(1,455)
<b>Contractual Services Total</b>	<b>247,974</b>	<b>241,398</b>	<b>(6,576)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel			
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	293,000	272,557	(20,443)
333/530270 Institutional Supplies	649,815	620,706	(29,109)
350/530600 Office Supplies	28,375	36,375	8,000
355/530700 Photographic and Reproduction Supplies	1,455	26,709	25,254
360/530790 Medical, Dental, and Laboratory Supplies			
388/531650 Computer Operation Supplies	9,409		(9,409)
<b>Supplies and Materials Total</b>	<b>982,054</b>	<b>956,347</b>	<b>(25,707)</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	392,850	328,840	(64,010)
410/540050 Electricity	891,482	1,135,509	244,027
422/540070 Gas	527,810	660,491	132,681
441/540170 Maintenance and Repair of Data Processing Equipment and Software	258,100		(258,100)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	153,964	383,528	229,564
444/540250 Maintenance and Repair of Automotive Equipment	96,443	119,178	22,735
445/540290 Operation of Automotive Equipment	91,135		(91,135)
449/540310 Op., Maint. and Repair of Institutional Equipment	9,409		(9,409)
450/540350 Maintenance and Repair of Plant Equipment	938,489	833,865	(104,624)
<b>Operations and Maintenance Total</b>	<b>3,359,682</b>	<b>3,461,411</b>	<b>101,729</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment			
630/550018 County Wide Canon Photocopier Lease		37,975	37,975
638/550100 Rental of Institutional Equipment	19,400		(19,400)
<b>Rental and Leasing Total</b>	<b>19,400</b>	<b>37,975</b>	<b>18,575</b>
<b>Operating Funds Total</b>	<b>11,251,440</b>	<b>11,216,096</b>	<b>(35,344)</b>
<b>(717) New/Replacement Capital Equipment - 71700898</b>			

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
521/560420 Institutional Equipment		29,174	29,174
		29,174	29,174
Capital Equipment Request Total		29,174	29,174

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 8981388						
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	161,120	1.0	161,120
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
			2.0	\$218,375	2.0	\$218,375
06 Finance						
07 Payroll - 8980020						
0244	Payroll Division Supervisor II	14	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
			2.0	\$107,049	2.0	\$107,049
08 Communications						
02 Communications - 8980023						
0907	Clerk V	11	2.0	92,986	2.0	92,986
			2.0	\$92,986	2.0	\$92,986
32 Heating & Operating						
01 Heating & Operating - 8980068						
2451	Operating Engineer I	X	9.0	743,742	9.0	781,560
2452	Operating Engineer II	X	2.0	173,970	2.0	182,792
2445	Mechanical Assistant	X	4.0	271,312	4.0	275,392
			15.0	\$1,189,024	15.0	\$1,239,744
33 Environmental Services						
01 Environmental Services - 8982020						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
2420	Building Service Supervisor	12	2.0	80,210	1.0	49,794
2133	Food Service Worker	DC	2.0	72,324	2.0	76,728
2148	Building Service Worker - OFH	DF	29.0	1,042,553	29.0	1,042,002
			34.0	\$1,248,415	33.0	\$1,221,852
34 Dietary						
01 Dietary - 8982022						
2133	Food Service Worker	DC	4.0	136,608	3.0	108,690
5310	Nutritional Support Dietitian IV-OFH	20			1.0	55,892
			4.0	\$136,608	4.0	\$164,582
35 Physical Plant						
01 Physical Plant Administration - 8980071						
5200	Health Systems Emergency Management Coordinator	20	1.0	63,246	1.0	64,542
0251	Business Manager I	18	1.0	76,060	1.0	76,060
0936	Stenographer V	13	1.0	53,328	1.0	53,328
			3.0	\$192,634	3.0	\$193,930
36 Public Safety & Security						
01 Public Safety & Security - 8980073						
2418	Hospital Security Officer III	16	2.0	122,792	2.0	125,339
4100	Investigator II (OFH)	HS3	2.0	135,676	2.0	135,676
2464	Public Safety Officer II (OFH)	HS2	3.0	162,941	3.0	162,941
2459	Public Safety Officer I (OFH)	HS1	12.0	557,451	12.0	559,124
			19.0	\$978,860	19.0	\$983,080
37 Skilled Trades						
03 Carpenters - 8980075						
2317	Carpenter	X	4.0	339,205	5.0	431,810
			4.0	\$339,205	5.0	\$431,810
04 Electricians - 8980076						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2326	Electrician Foreman	X	1.0	89,440	1.0	93,184
2324	Electrician	X	2.0	168,064	2.0	174,720
			3.0	\$257,504	3.0	\$267,904
05 Electrical Equipment Control - 8980077						
2390	Biomedical Electrical Technician	X	3.0	252,096	3.0	262,080
			3.0	\$252,096	3.0	\$262,080
07 Laborers - 8980079						
2392	Laborer	X	1.0	73,216	1.0	75,296
			1.0	\$73,216	1.0	\$75,296
08 Machinists - 8980080						
2331	Machinist	X	3.0	269,319	3.0	271,752
			3.0	\$269,319	3.0	\$271,752
09 Painters - 8980081						
2354	Painter	X	5.0	395,200	5.0	416,000
			5.0	\$395,200	5.0	\$416,000
11 Plumbers - 8980082						
2350	Plumber	X	2.0	183,040	2.0	187,200
			2.0	\$183,040	2.0	\$187,200
12 Steamfitters - 8980083						
2344	Steamfitter	X	3.0	269,256	3.0	281,112
			3.0	\$269,256	3.0	\$281,112
15 Grounds - 8980084						
2401	Assistant Director Environmental Services	19	1.0	80,039	1.0	80,101
2130	Groundskeeper	DF	5.0	180,810	4.0	153,457
			6.0	\$260,849	5.0	\$233,558
17 Motor Pool - 8980085						
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	352,040
			5.0	\$352,040	5.0	\$352,040
<b>Total Salaries and Positions</b>			<b>116.0</b>	<b>\$6,815,676</b>	<b>115.0</b>	<b>\$7,000,350</b>
Turnover Adjustment				(429,016)		(779,014)
<b>Operating Funds Total</b>			<b>116.0</b>	<b>\$6,386,660</b>	<b>115.0</b>	<b>\$6,221,336</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	44.0	3,579,900	45.0	3,784,938
HS3	2.0	135,676	2.0	135,676
HS2	3.0	162,941	3.0	162,941
HS1	12.0	557,451	12.0	559,124
DF	34.0	1,223,363	33.0	1,195,459
DC	6.0	208,932	5.0	185,418
24	1.0	161,120	1.0	161,120
20	1.0	63,246	2.0	120,434
19	1.0	80,039	1.0	80,101
18	1.0	76,060	1.0	76,060
16	2.0	122,792	2.0	125,339
14	2.0	114,510	2.0	114,510
13	2.0	106,656	2.0	106,656
12	3.0	130,004	2.0	99,588
11	2.0	92,986	2.0	92,986
<b>Total Salaries and Positions</b>	<b>116.0</b>	<b>\$6,815,676</b>	<b>115.0</b>	<b>\$7,000,350</b>
Turnover Adjustment		(429,016)		(779,014)
<b>Operating Funds Total</b>	<b>116.0</b>	<b>\$6,386,660</b>	<b>115.0</b>	<b>\$6,221,336</b>

DEPARTMENT OVERVIEW

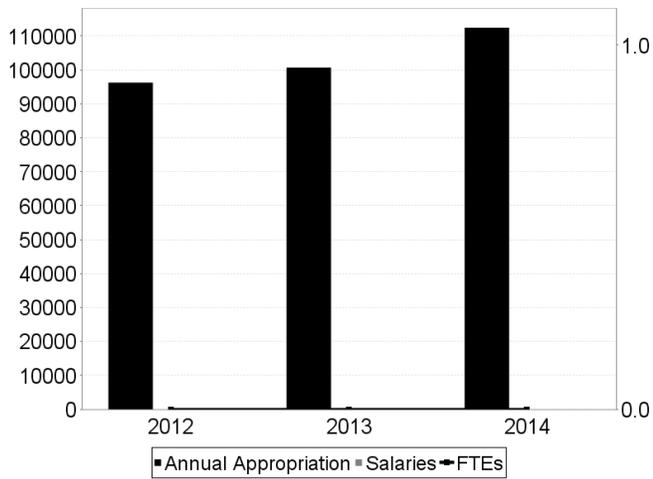
899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Health Fund	96,277.3	100,706.3	112,455.1
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
170/501510	Mandatory Medicare Costs	6,872,732	7,560,000	687,268
172/501540	Workers' Compensation	3,452,026	3,452,026	
175/501590	Life Insurance Program	1,161,255	1,227,381	66,126
176/501610	Health Insurance	74,605,111	75,377,095	771,984
177/501640	Dental Insurance Plan	2,229,107	2,167,620	(61,487)
178/501660	Unemployment Compensation			
179/501690	Vision Care Insurance	723,119	748,416	25,297
<b>Personal Services Total</b>		<b>89,043,350</b>	<b>90,532,538</b>	<b>1,489,188</b>
<b>Contractual Services</b>				
220/520150	Communication Services			
258/520790	Excess Liability Insurance		2,180,780	2,180,780
<b>Contractual Services Total</b>			<b>2,180,780</b>	<b>2,180,780</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	431,016		(431,016)
630/550018	County Wide Canon Photocopier Lease		441,689	441,689
<b>Rental and Leasing Total</b>		<b>431,016</b>	<b>441,689</b>	<b>10,673</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(431,016)	(441,689)	(10,673)
826/580010	Reserve for Claims	11,662,917	19,741,783	8,078,866
<b>Contingency and Special Purposes Total</b>		<b>11,231,901</b>	<b>19,300,094</b>	<b>8,068,193</b>
<b>Operating Funds Total</b>		<b>100,706,267</b>	<b>112,455,101</b>	<b>11,748,834</b>

## DEPARTMENT OVERVIEW

### 544 LEAD POISONING PREVENTION FUND

#### Mission

Reduce the danger of lead-based paint in Cook County dwellings, prevent lead poisoning through lead abatement and mitigation, educate residents to the dangers of lead based paint and disseminates lead-poisoning prevention materials to residents of lead mitigated dwellings.

#### Mandates and Key Activities

- Prevent Lead Poisoning by lead abatement and mitigation in Cook County.
- Educate residents as to the dangers of lead-based paint.
- Disseminate lead-poisoning prevention materials to residents of lead mitigated dwellings.
- Coordinate the removal of lead paint from residences with local governments and community groups.

#### Discussion of 2013 Activities and 2014 Initiatives

Lead-based paint continues to be a source of lead exposure in private residences that can lead to learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth and hearing impairment in children and requires abatement and mitigation to reduce the impact. The Lead Poisoning Prevention Fund was created through the Torrens Fund Legislation. This fund has been used to help prevent lead poisoning among the population of Cook County. The Cook County Department of Public Health (CCDPH) has made grants available with this fund to the City of Chicago and the City of Evanston for lead-based paint mitigation and abatement of private residences in the cities of Chicago and Evanston, respectively. In 2013, CCDPH awarded \$500,000 to these grantees for lead hazard remediation in their regions.

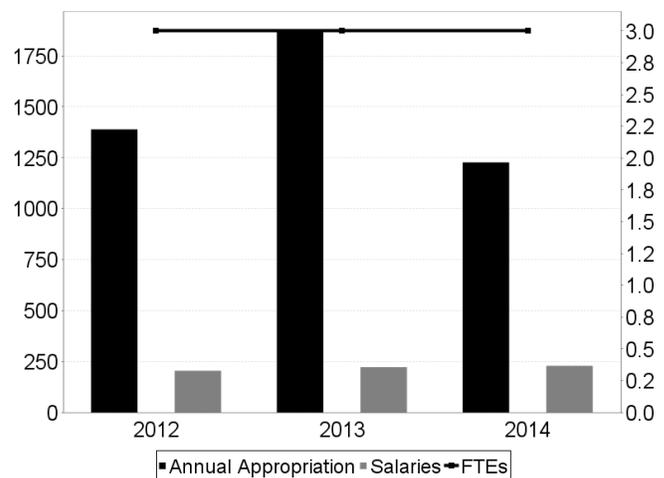
For other areas of Cook County, CCDPH continues to coordinate the process for suburban Cook County residents to qualify for and receive lead hazard mitigation and abatement work based on household income and elevated blood lead (EBL) lead levels of index children. In 2013, CCDPH further refined its process for lead remediation work whereby a general contractor worked with the Environmental Health Unit to develop specifications for the required work, which was then bid-out to certified lead renovators. This redesigned process ensured the quality of the job specifications and provided a means to assure both the quality of the work and that lead safe practices had been followed. It also increased CCDPH's ability to process residences for remediation. As a result a greater number of suburban residences received lead hazard remediation in 2013 than in any prior year.

CCDPH revised its protocol for nursing case management of children with elevated blood lead to include any child 36 month of age and younger with an EBL of 10mg/dL and above (expanded criteria). This resulted in over 30 additional infants and toddlers receiving nursing evaluation and follow-up. A Lead Quality Improvement Team comprised of representatives from the Lead Poisoning and Prevention Unit, Environmental Health Services, and Public Health Nursing continued to work to improve quality and monitor indicators in the program. In 2013, the team worked to update and standardize educational materials provided to families with children affected by lead poisoning.

In 2014, the Lead Poisoning Prevention Program will continue to outreach and educate healthcare providers in zip codes designated as high risk for lead poisoning to ensure that children receive recommended screening and referral to

services. CCDPH will assure that children with elevated blood lead levels in its jurisdiction will receive coordinated and timely case follow up, management and lead hazard remediation. The program will also be piloting an evidence-based approach to further reduce lead poisoning risk through a window replacement initiative in designated high risk zip codes.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	1,389.0	1,872.3	1,227.0
	Adopted	Adopted	Adopted
FTE Positions	3.0	3.0	3.0



#### STAR Goals/Key Performance Indicators

- ★ Increase the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in at least 75 private residences.
- ★ Increase the proportion of children with blood-levels above 20 mg/dL who receive joint visits from public health nurses and environmental lead inspectors to above 90%.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Children with EBLs of 20 or greater that receive a joint home visit from a public health nurse and a lead inspector	N/A	N/A	95%
Private residences that receive mitigation/abatement services to correct lead-based paint hazards	N/A	N/A	80%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	222,285	228,980	6,695
170/501510 Mandatory Medicare Costs	3,225	3,324	99
174/501570 Pension	34,868	35,927	1,059
175/501590 Life Insurance Program	519	540	21
176/501610 Health Insurance	37,970	37,970	
177/501640 Dental Insurance Plan	628	1,182	554
179/501690 Vision Care Insurance	377	377	
183/501770 Seminars for Professional Employees	2,910	2,910	
186/501860 Training Programs for Staff Personnel	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	9,700	9,700	
<b>Personal Services Total</b>	<b>314,034</b>	<b>322,462</b>	<b>8,428</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	471	485	14
225/520260 Postage	471	485	14
241/520491 Internal Graphics and Reproduction Services	485	485	
246/520650 Imaging of Records	23,523	24,250	727
260/520830 Professional and Managerial Services	1,455,000	850,000	(605,000)
<b>Contractual Services Total</b>	<b>1,479,950</b>	<b>875,705</b>	<b>(604,245)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,183	2,250	67
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	471	485	14
388/531650 Computer Operation Supplies	2,910	3,000	90
<b>Supplies and Materials Total</b>	<b>6,064</b>	<b>6,235</b>	<b>171</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	1,000	1,000	
<b>Rental and Leasing Total</b>	<b>1,000</b>	<b>1,000</b>	
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	45,926		(45,926)
880/580220 Institutional Memberships & Fees	2,910	2,910	
883/580260 Cook County Administration	22,414	18,696	(3,718)
<b>Contingency and Special Purposes Total</b>	<b>71,250</b>	<b>21,606</b>	<b>(49,644)</b>
<b>Operating Funds Total</b>	<b>1,872,298</b>	<b>1,227,008</b>	<b>(645,290)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund						
01 Administration - 5440101						
0028	Program Manager	24	1.0	92,019	1.0	92,019
2114	Epidemiologist IV	20		1		1
2024	Public Health Educator III	19	1.0	75,814	1.0	77,901
2023	Public Health Educator II	17		1		1
2028	Sanitarian II	16	1.0	54,450	1.0	59,058
			3.0	\$222,285	3.0	\$228,980
<b>Total Salaries and Positions</b>			<b>3.0</b>	<b>\$222,285</b>	<b>3.0</b>	<b>\$228,980</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	92,019
20		1		1
19	1.0	75,814	1.0	77,901
17		1		1
16	1.0	54,450	1.0	59,058
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$222,285</b>	<b>3.0</b>	<b>\$228,980</b>

DEPARTMENT OVERVIEW  
564 TB SANITARIUM DISTRICT

**Mission**

To prevent, care, treat, and control tuberculosis and other communicable diseases in or associated with Cook County.

**Mandates and Key Activities**

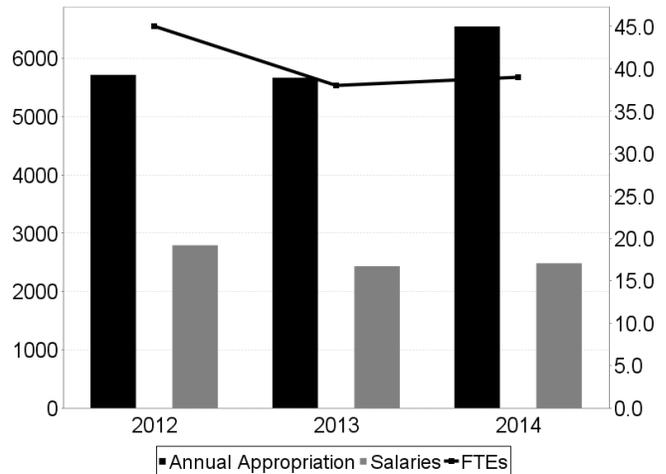
- Education about tuberculosis disease and its transmission
- Screening/testing residents for tuberculosis
- Treatment (including directly observed therapy, or DOT) and case management of residents diagnosed with tuberculosis
- Active surveillance to control and prevent the spread of tuberculosis
- Contact investigations to reduce the incidence of tuberculosis

**Discussion of 2013 Activities and 2014 Initiatives**

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Oak Forest), as well as selected community and mobile sites. In FY2013, the clinic located in Harvey was relocated to the Oak Forest Health Center campus as part of the Strategic Plan to integrate with the Ambulatory and Community Health Network (ACHN) and Cook County John H. Stroger, Jr. Pulmonary Services.

The TB program provides education, screening/testing, clinical management, case management surveillance, contact investigations and other services aimed at the prevention, detection and treatment of TB. In FY2013, screening for TB was increasingly transitioned from skin testing to a more sensitive and specific blood test for the majority of patients being served by the program. The blood test decreased the requirement for a return clinic visit to read tests and decreasing exposure to x-rays for patients whose skin test was falsely positive. CCPDH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc.) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. In FY2013, CCPDH applied for and received funding to support DOT. Supportive care including housing and transportation may also be provided to support completion of treatment.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	5,715.9	5,666.8	6,546.9
	Adopted	Adopted	Adopted
FTE Positions	45.0	38.0	39.0



**STAR Goals/Key Performance Indicators**

- ★ Increase proportion of TB patients who complete recommended treatment in 12 months
- ★ Increase HIV testing levels among TB cases
- ★ Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
TB patients who complete recommended treatment in 12 months (Note: Will not be reported for FY2013 cases until FY2014 due to the 12 month treatment timeline.)	N/A	N/A	93%
HIV testing levels among TB cases	N/A	N/A	90%
TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation	N/A	N/A	78%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,433,425	2,483,818	50,393
120/501210	Overtime Compensation	12,741	13,134	393
133/501360	Per Diem Personnel	434,148	435,732	1,584
170/501510	Mandatory Medicare Costs	37,683	74,763	37,080
174/501570	Pension	383,808	388,598	4,790
175/501590	Life Insurance Program	6,059	12,144	6,085
176/501610	Health Insurance	443,536	443,536	
177/501640	Dental Insurance Plan	14,784	14,344	(440)
179/501690	Vision Care Insurance	3,766	3,766	
182/501750	Employee Tuition Refund	5,000	8,000	3,000
183/501770	Seminars for Professional Employees	2,910	3,000	90
186/501860	Training Programs for Staff Personnel	2,910	3,000	90
190/501970	Transportation and Other Travel Expenses for Employees	38,800	40,000	1,200
<b>Personal Services Total</b>		<b>3,819,570</b>	<b>3,923,835</b>	<b>104,265</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	37,636	40,000	2,364
220/520150	Communication Services	23,668	40,400	16,732
225/520260	Postage	18,818	20,000	1,182
228/520280	Delivery Services	28,130	34,000	5,870
235/520390	Contractual Maintenance Services	18,818	20,000	1,182
237/520470	Services for Minors or the Indigent	33,805	34,850	1,045
240/520490	External Graphics and Reproduction Services	4,705	5,000	295
245/520610	Advertising For Specific Purposes	1,882	2,000	118
246/520650	Imaging of Records	94,090	100,000	5,910
260/520830	Professional and Managerial Services	167,568	222,750	55,182
272/521050	Medical Consultation Services	4,705	5,000	295
278/521200	Laboratory Related Services	164,658	175,000	10,342
<b>Contractual Services Total</b>		<b>598,483</b>	<b>699,000</b>	<b>100,517</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	1,882	2,000	118
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	6,587	23,000	16,413
333/530270	Institutional Supplies	6,587	3,000	(3,587)
350/530600	Office Supplies	43,650	50,000	6,350
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,600	3,600	
355/530700	Photographic and Reproduction Supplies	9,409	10,000	591
360/530790	Medical, Dental, and Laboratory Supplies	70,568	75,000	4,432
361/530910	Pharmaceutical Supplies	9,700	10,000	300
367/531500	X-ray (Radiology)Supplies	9,700	5,000	(4,700)
388/531650	Computer Operation Supplies	14,550	15,000	450
<b>Supplies and Materials Total</b>		<b>176,233</b>	<b>196,600</b>	<b>20,367</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	14,114	14,550	436
410/540050	Electricity	29,340	32,650	3,310
422/540070	Gas	18,290	20,535	2,245
440/540130	Maintenance and Repair of Office Equipment	10,000	5,000	(5,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	16,000	16,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	29,100	30,000	900
444/540250	Maintenance and Repair of Automotive Equipment	18,818	20,000	1,182
445/540290	Operation of Automotive Equipment	4,850	5,000	150

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
450/540350 Maintenance and Repair of Plant Equipment	345,677	425,000	79,323
461/540370 Maintenance of Facilities	28,227	39,100	10,873
Operations and Maintenance Total	514,416	607,835	93,419
<u>Capital Equipment and Improvements</u>			
549/560610 Vehicle Purchase	48,500		(48,500)
599/567510 Reimbursement for Capital Equipment	56,418	56,418	
Capital Equipment and Improvements Total	104,918	56,418	(48,500)
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	2,365		(2,365)
630/550018 County Wide Canon Photocopier Lease		2,216	2,216
Rental and Leasing Total	2,365	2,216	(149)
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	40,841		(40,841)
818/580033 Reimbursement to Designated Fund		700,000	700,000
880/580220 Institutional Memberships & Fees	10,000	10,000	
883/580260 Cook County Administration	400,000	350,998	(49,002)
Contingency and Special Purposes Total	450,841	1,060,998	610,157
Operating Funds Total	5,666,826	6,546,902	880,076

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 TB Medical Services						
02 TB CD Control & Surveillance - 5640402						
0028	Program Manager	24	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	81,228	1.0	78,857
2023	Public Health Educator II	17	1.0	68,084	1.0	66,655
			3.0	\$241,372	3.0	\$237,572
03 Radiology - 5640403						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	75,208
2190	X-Ray Technician II	16	1.0	63,014	1.0	66,165
2077	Radiologic Technician	16	1.0	56,009	1.0	40,415
			3.0	\$194,231	3.0	\$181,788
04 TB Clinical Services - 5640404						
0047	Administrative Assistant II	14	1.0	52,028	1.0	53,456
1638	Attending Physician 8	K08	1.0	195,682	1.0	199,779
			2.0	\$247,710	2.0	\$253,235
05 Maintenance & Physical Plant Support						
01 Maintenance & Physical Plant Support - 5640501						
2085	Director Of Plant Operations	24	1.0	87,000	1.0	87,000
2576	Deputy Director Of Maintenance	F22	1.0	102,400	1.0	101,691
5501	Public Health Janitor III	13	1.0	52,669	1.0	50,710
5485	Public Health Janitor II	11	1.0	43,412	1.0	43,543
			4.0	\$285,481	4.0	\$282,944
06 Medical Records						
01 Medical Records & Clerical Support - 5640601						
2009	Medical Records Supervisor II	15	1.0	37,690	1.0	37,690
2011	Medical Records Technician Senior	16	2.0	108,848	2.0	107,611
0047	Administrative Assistant II	14		1	1.0	49,946
2010	Medical Records Technician	11	1.0	45,197	1.0	43,913
4080	Clerk IV (Public Health)	10	3.0	120,311	3.0	124,327
1944	Nurse Epidemiologist	FE	2.0	174,141	2.0	179,104
			9.0	\$486,188	10.0	\$542,591
07 Nursing						
01 TB Nursing - DOT Support - 5640701						
0640	Investigator III	18	1.0	72,549	1.0	72,856
1514	Caseworker IV	17	1.0	69,483	1.0	66,298
1966	Licensed Practical Nurse II	PN2	5.0	181,696	5.0	180,264
			7.0	\$323,728	7.0	\$319,418
02 TB Nursing - 5640702						
1951	Registered Nurse I	FA	8.0	657,700	8.0	659,990
1973	Public Health Nurse III	FE	1.0	67,220	1.0	67,220
1974	Public Health Nurse IV	FF	1.0	93,748	1.0	97,601
			10.0	\$818,668	10.0	\$824,811
<b>Total Salaries and Positions</b>			<b>38.0</b>	<b>\$2,597,378</b>	<b>39.0</b>	<b>\$2,642,359</b>
<b>Turnover Adjustment</b>				<b>(163,953)</b>		<b>(158,541)</b>
<b>Operating Funds Total</b>			<b>38.0</b>	<b>\$2,433,425</b>	<b>39.0</b>	<b>\$2,483,818</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	181,696	5.0	180,264
K08	1.0	195,682	1.0	199,779
FF	1.0	93,748	1.0	97,601
FE	3.0	241,361	3.0	246,324
FA	8.0	657,700	8.0	659,990
F22	1.0	102,400	1.0	101,691
24	3.0	254,268	3.0	254,268
19	1.0	81,228	1.0	78,857
18	1.0	72,549	1.0	72,856
17	2.0	137,567	2.0	132,953
16	4.0	227,871	4.0	214,191
15	1.0	37,690	1.0	37,690
14	1.0	52,029	2.0	103,402
13	1.0	52,669	1.0	50,710
11	2.0	88,609	2.0	87,456
10	3.0	120,311	3.0	124,327
<b>Total Salaries and Positions</b>	<b>38.0</b>	<b>\$2,597,378</b>	<b>39.0</b>	<b>\$2,642,359</b>
Turnover Adjustment		(163,953)		(158,541)
<b>Operating Funds Total</b>	<b>38.0</b>	<b>\$2,433,425</b>	<b>39.0</b>	<b>\$2,483,818</b>



# PROPERTY AND TAXATION CONTENTS

ASSESSOR	P
BOARD OF REVIEW	Q
COUNTY CLERK	R
RECORDER OF DEEDS	S
COUNTY TREASURER	T

PROPERTY & TAXATION	Reporting Office	Tax Year 2009	Tax Year 2011	TY2012 YTD	TY2012 Target	TY2012 Variance
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### 1. Ensure A Fair & Accurate Property Valuation & Appeals Process

Assessments determine the value of property for purposes of taxation. Accuracy in assessments and fairness in appeals ensures this valuation is equitable.

# of parcels reassessed	Assessor	869,663	527,490	-	-	--
# of property tax exemptions received	Assessor	1,101,937	1,093,220	-	-	--
# of PIN's appealed	Assessor	373,174	216,396	-	-	--
# of hearings requested	Board of Review	438,762	341,685	-	-	--
# of complaints heard	Board of Review	158,740	145,630	-	-	--

### 2. Ensure Efficient, Timely, & Effective Assessment & Billing

Efficient and timely processing results in lower costs to the County and a predictable billing cycle to property owners.

Date second installment tax bills are mailed	Countywide	11/10/10	6/26/12	6/26/13	7/1/13	-0% ☆
Days to hear and close all appeals	Assessor	445	247	244	250	-2% ☆
Days to hear and close all appeals	Board of Review	315	225	252	260	-3% ☆
Days to certify final assessments and exemptions	Assessor	11	10	14	14	-- ☆
Days to set extensions, tax rates & abatements	County Clerk	15	16	16	16	-- ☆
Days for printing, folding, and inserting tax bills	Treasurer	21	9	9	9	-- ☆

### 3. Collect Property Taxes In A Timely Manner

Timely collection provides income stability to local governments and helps them avoid interest costs of tax anticipation bonds.

% tax dollars collected by due date	Countywide	91%	90%	91%	90%	1% ☆
% property tax parcels paid electronically	Treasurer	N/A	83%	88%	85%	3% ☆

	Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
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### 4. Minimize Duplicative Property Tax Payments And Process Refunds Quickly

Error free collection minimizes inconvenience to taxpayers and reduces administrative costs.

Refund payments	Treasurer	179,943	-	90,446	-	--
# weeks to process refunds	Treasurer	6	5	5	5	-- ☆

\* The County uses a mass appraisal system to establish property assessments for each parcel of residential real estate. The County assesses one third of the region each year. During the current tax year (Tax Year 2012) real estate in the City of Chicago will be reassessed. The 2009 Tax Year is the most recent comparison for the City of Chicago triennial assessment.

**PROPERTY & TAXATION (page 2)**

Reporting Office	Tax Year 2009	Tax Year 2011	TY2012 YTD	TY2012 Target	TY2012 Variance
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**5. Increase Taxpayer Self-Service Transactions & Access To Information**

**Online self-service transactions increase options for taxpayers and efficiency of the system. Taxpayers need information to be aware of exemptions and appeals available.**

% appeals filed online	Board of Review	72%	35%	TBD	TBD	--
Average minutes for phone wait time (peak)	Assessor	4.3	5.0	2.0	5.0	<b>-61%</b> ☆
% of mailed exemptions processed by annual deadline	Assessor	71%	-	37%	-	--
% of property tax payments made online	Treasurer	61%	62%	80%	62%	<b>18%</b> ☆



# SECTION CONTENTS

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

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040 - County Assessor

P - 4

579 - Assessor Special Revenue Fund

P - 14



BUREAU SUMMARY  
ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
040 - County Assessor	22,889,529	24,624,799	1,735,270
Corporate Fund Total	22,889,529	24,624,799	1,735,270
<b>Special Purpose Fund</b>			
579 - Assessor Special Revenue Fund	750,000	750,000	
Special Purpose Fund Total	750,000	750,000	
Total Appropriations	23,639,529	25,374,799	1,735,270

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
040 - County Assessor	347.0	360.0	13.0
Corporate Fund Total	347.0	360.0	13.0
Total Positions	347.0	360.0	13.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSESSOR

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(95,311)	(95,311)
110/501010 Salaries and Wages of Regular Employees	20,483,480	21,383,344	899,864
120/501210 Overtime Compensation	8,871	125,000	116,129
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	35,000	45,000	10,000
186/501860 Training Programs for Staff Personnel	30,000	125,000	95,000
190/501970 Transportation and Other Travel Expenses for Employees	70,000	105,000	35,000
<b>Personal Services Total</b>	<b>20,627,351</b>	<b>21,688,033</b>	<b>1,060,682</b>
<b>Contractual Services</b>			
220/520150 Communication Services	33,950	35,000	1,050
225/520260 Postage	943,500	1,100,000	156,500
228/520280 Delivery Services	970	1,000	30
240/520490 External Graphics and Reproduction Services	607,500	875,000	267,500
241/520491 Internal Graphics and Reproduction Services	25,000	50,000	25,000
242/520550 Surveys, Operations and Reports	4,550	25,000	20,450
245/520610 Advertising For Specific Purposes	776,000	975,000	199,000
246/520650 Imaging of Records	2,425	2,500	75
260/520830 Professional and Managerial Services	168,000	1,700,000	1,532,000
<b>Contractual Services Total</b>	<b>2,561,895</b>	<b>4,763,500</b>	<b>2,201,605</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	104,125	185,000	80,875
353/530640 Books, Periodicals, Publications, Archives and Data Services	150,000	175,000	25,000
388/531650 Computer Operation Supplies	44,920	160,000	115,080
<b>Supplies and Materials Total</b>	<b>299,045</b>	<b>520,000</b>	<b>220,955</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	2,500	5,000	2,500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	177,277	130,000	(47,277)
444/540250 Maintenance and Repair of Automotive Equipment	970	1,000	30
445/540290 Operation of Automotive Equipment	9,700	20,000	10,300
461/540370 Maintenance of Facilities	970	1,000	30
<b>Operations and Maintenance Total</b>	<b>191,417</b>	<b>157,000</b>	<b>(34,417)</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	105,000		(105,000)
<b>Capital Equipment and Improvements Total</b>	<b>105,000</b>		<b>(105,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	243,326	60,000	(183,326)
630/550018 County Wide Canon Photocopier Lease		74,771	74,771
660/550130 Rental of Facilities	2,000	2,000	
<b>Rental and Leasing Total</b>	<b>245,326</b>	<b>136,771</b>	<b>(108,555)</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	750,000	750,000	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,140,505)	(2,640,505)	(1,500,000)
<b>Contingency and Special Purposes Total</b>	<b>(390,505)</b>	<b>(1,890,505)</b>	<b>(1,500,000)</b>
<b>Operating Funds Total</b>	<b>23,639,529</b>	<b>25,374,799</b>	<b>1,735,270</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 ASSESSOR

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment			
579/560450 Computer Equipment		750,000	750,000
		750,000	750,000
Total Capital Equipment Request Total		750,000	750,000

## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

#### Mission

The mission of the Cook County Assessor's Office is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are the values set on real estate by a government as a basis for levying taxes and to determine the distribution of property tax levies among taxpayers which, in turn becomes an extremely important and critical source of revenue for local taxing bodies.

#### Mandates and Key Activities

- Valuation and Appeal Processes:

Classification of Property 35 ILCS 200/9-150

Classification Ordinance - Cook County Code of Ordinances, Chap. 74, Art. II, Div. 1, Sec.74-31 et seq. and Div. 2, Sec.74-60 et seq.

Assessment by Districts- 35 ILCS 200/9-220

Omitted Property- 35 ILCS 200/9-260, 9-270

Publication of Assessments- 35 ILCS 200/12-20

Assessment Notices of Increases- 35 ILCS 200/12-55

Certificates of Correction- 35 ILCS 200/14-10

Certificates of Error- 35 ILCS 200/14-15

Revision of Assessments- 35 ILCS 200/14-35

Valuation of Particular Types of Property- 35 ILCS 200/10-5 thru 10-620

- Taxpayer assistance -- Review, Processing, and Administration of Exemptions:\*

Disabled Veterans- 35 ILCS 200/15-165

Returning Veterans Homestead- 35 ILCS 200/15-167

Disabled Persons Homestead- 35 ILCS 200/15-168

Disabled Veterans Standard Homestead- 35 ILCS 200/15-169

Senior Citizens Homestead- 35 ILCS 200/15-170

Senior Citizens Assessment Freeze- 35 ILCS 200/15-172

General Homestead- 35 ILCS 200/15-175

Alternate General Homestead- 35 ILCS 200/15-176

Long-time Occupant Homestead- 35 ILCS 200/15-177

\*(This role includes significant outreach, communications, and religious

exemption programs as well as responding to thousands of taxpayer inquiries and certificates of error.)

#### Discussion of 2013 Activities and 2014 Initiatives

Since taking office on December 6, 2010, Cook County Assessor Joseph Berrios has made marked improvements to the Assessor's office, while maintaining a high level of fiscal responsibility.

The CCAO is committed to completing its yearly assessment cycle as soon as possible in order to provide taxpayers the opportunity to receive their tax bills by the statutorily mandated dates. In the first full year of this administration (tax year 2011) the assessment process was successfully accelerated so that the 2011 second installment tax bills were issued with an August 1st statutory due date for the first time in thirty-four years. Similarly the 2012 second installment tax bills went out on-time.

The CCAO has championed legislation (SB41) designed to target property owners who erroneously received property tax exemptions. The CCAO is pleased to announce that through a cooperative effort with the Illinois State Bar Association, Chicago Bar Association, Illinois Realtors Association, Taxpayer Federation, Civic Federation, Cook County Township Assessors Association, and the title company industry SB 41 passed both houses of the General Assembly and was signed into law by the Governor on July 17th, 2013. The CCAO's commitment to fairness requires that it work diligently in support of such legislation which will redistribute the tax burden fairly.

In response to the devastating flooding in several Cook County townships in 2013 the CCAO instituted the Emergency Flood Revaluation and Outreach Program for nine Townships in 2013: Leyden, Lyons, Maine, Niles, Norwood Park, Proviso, Riverside and portions of Jefferson.

The CCAO's appeals process has recently seen a high level of reinvigoration.

- 397,000 parcels appealed in 2012-the highest rate seen in 12 years

- 35% of residential filings were on-line and are increasing in 2013

- There has been a marked increase in the appeals success rate for both residential and commercial property

The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Since 2011 the CCAO has developed valuation research partnerships with DePaul University and the MacArthur Foundation. The CCAO is currently working with Illinois Institute of Technology in order to provide fellowship experience to participants in the Chinese Student Exchange Program. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Florida, and both the Russian Federation and Ontario Provincial Government have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Public Schools (CPS), Youth Outreach Services, Chicago Summer Business Institute and various local high schools to create a summer internship program within the CCAO. The CCAO has also entered into a collaborative working

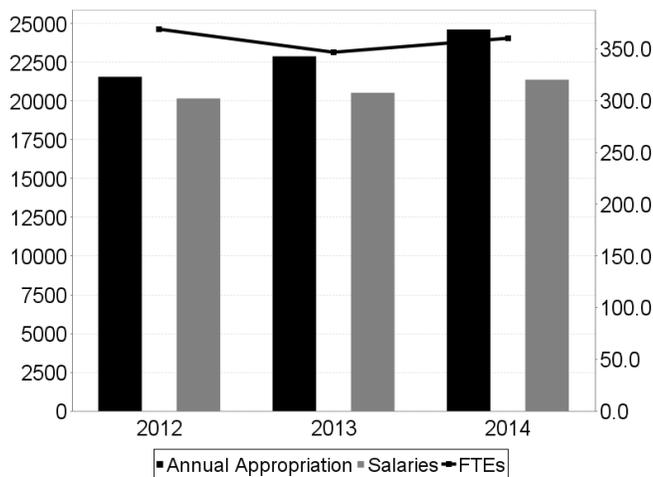
## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

relationship with Building Owners and Managers Association, Illinois State Bar Association, Chicago Bar Association, and Illinois Institute for Continuing Legal Education.

Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County are of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in developing wide reaching green and affordable housing programs. The aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	21,568.4	22,889.5	24,624.8
	Adopted	Adopted	Adopted
FTE Positions	368.9	347.0	360.0



### STAR Goals/Key Performance Indicators

- ★ Under the current administration the CCAO has seen a great improvement in the number of days needed to complete the Chicago City triennial assessment cycle. The current CCAO administration has seen a steep decline in the number of days in the assessment cycle: 2000, the reassessment cycle required 429 days; in 2003, 485 days; in 2006, 507 days, and in 2009 445 days. The current administration completed the Chicago City reassessment cycle for 2012 in 350 days.
- ★ Improve Quality, Service Excellence, and Cultural Competence-At the end of the 2012 appeals cycle 35% of appeals were filed online.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
# of days to complete assessment process Data Reflects 2011- Triennial Assessment - South 2012- Triennial Assessment - City 2013- Triennial Assessment - North	350 days	326 days	TBD
Comparison* 2008 South- 456 days 2009 City - 445 days			
% of appeals filed online versus mail/in-person	35%	TBD	TBD
% of parcels whose valuation was appealed	20%	13.02%	TBD

Note: Data table reflects Assessor's Final Numbers

## Programs

### Technological Upgrades

The CCAO's commitment to uniformity demands that it stay at the forefront of technological advances that can aid valuation, assessment, and internal operations. The CCAO is making significant strides in the areas of programming, systems development, and modeling which are showing true value during its assessment process. The CCAO is also focusing on using technology to better serve taxpayers. In mid- 2013 the CCAO launched its new website. This user friendly tool has been designed to provide taxpayers and property tax professionals with a platform that provides complex data in an easy to understand and maneuver format.

### Partnership Development

Currently, the CCAO is partnering with a wide variety of governmental, civic, educational, and charitable organizations in order to craft new policy and programs that increase the quality of the work product of the CCAO. The CCAO has ramped up its continued efforts to engage suburban Township Assessors to assist in the collection of market data, correct neighborhood code discrepancies, and identify areas adversely impacted by serious flooding.

### Retention of Affordable Housing

The CCAO understands that in these difficult economic times the citizens of Cook County's need for affordable housing options are increasing. Thus the CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing; county wide. 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.

### Professional Development

A skilled and knowledgeable staff is one of the CCAO's greatest assets. Understanding this, the Assessor has made work place education opportunities available to his staff in the areas of valuation and assessment among others.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(95,311)	(95,311)
110/501010 Salaries and Wages of Regular Employees	20,483,480	21,383,344	899,864
120/501210 Overtime Compensation	8,871	125,000	116,129
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	35,000	45,000	10,000
186/501860 Training Programs for Staff Personnel	30,000	125,000	95,000
190/501970 Transportation and Other Travel Expenses for Employees	70,000	105,000	35,000
<b>Personal Services Total</b>	<b>20,627,351</b>	<b>21,688,033</b>	<b>1,060,682</b>
<b>Contractual Services</b>			
220/520150 Communication Services	33,950	35,000	1,050
225/520260 Postage	943,500	1,100,000	156,500
228/520280 Delivery Services	970	1,000	30
240/520490 External Graphics and Reproduction Services	607,500	875,000	267,500
241/520491 Internal Graphics and Reproduction Services	25,000	50,000	25,000
242/520550 Surveys, Operations and Reports	4,550	25,000	20,450
245/520610 Advertising For Specific Purposes	776,000	975,000	199,000
246/520650 Imaging of Records	2,425	2,500	75
260/520830 Professional and Managerial Services	168,000	1,700,000	1,532,000
<b>Contractual Services Total</b>	<b>2,561,895</b>	<b>4,763,500</b>	<b>2,201,605</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	104,125	185,000	80,875
353/530640 Books, Periodicals, Publications, Archives and Data Services	150,000	175,000	25,000
388/531650 Computer Operation Supplies	44,920	160,000	115,080
<b>Supplies and Materials Total</b>	<b>299,045</b>	<b>520,000</b>	<b>220,955</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	2,500	5,000	2,500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	177,277	130,000	(47,277)
444/540250 Maintenance and Repair of Automotive Equipment	970	1,000	30
445/540290 Operation of Automotive Equipment	9,700	20,000	10,300
461/540370 Maintenance of Facilities	970	1,000	30
<b>Operations and Maintenance Total</b>	<b>191,417</b>	<b>157,000</b>	<b>(34,417)</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	105,000		(105,000)
<b>Capital Equipment and Improvements Total</b>	<b>105,000</b>		<b>(105,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	243,326	60,000	(183,326)
630/550018 County Wide Canon Photocopier Lease		74,771	74,771
660/550130 Rental of Facilities	2,000	2,000	
<b>Rental and Leasing Total</b>	<b>245,326</b>	<b>136,771</b>	<b>(108,555)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,140,505)	(2,640,505)	(1,500,000)
<b>Contingency and Special Purposes Total</b>	<b>(1,140,505)</b>	<b>(2,640,505)</b>	<b>(1,500,000)</b>
<b>Operating Funds Total</b>	<b>22,889,529</b>	<b>24,624,799</b>	<b>1,735,270</b>
<b>(717) New/Replacement Capital Equipment - 71700040</b>			
579/560450 Computer Equipment		750,000	750,000
		750,000	750,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment Request Total		750,000	750,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations						
05 Administration - 0401420						
0004	County Assessor	SEL	1.0	125,000	1.0	125,000
0117	Director of Technical Service	23	1.0	70,658	1.0	70,658
0337	Technical Coordinator	24	1.0	122,500	1.0	122,500
1043	Director Of Human Resources	24	1.0	81,910		
5178	Chief Commercial Hearing Officer - Assessor	24	1.0	107,841	1.0	107,841
5179	Chief Deputy Assessor - Assessor	24	1.0	141,337	1.0	141,337
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	107,841	1.0	107,841
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,603	1.0	126,603
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	107,841	1.0	107,841
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	107,841	1.0	107,841
5185	Director I/C Valuations - Assessor	24	1.0	100,006	1.0	100,006
5186	Director of Communications - Assessor	24	1.0	69,825	2.0	128,000
5187	Director of Field Operations - Assessor	24	1.0	77,000	1.0	77,000
5189	Director of Legal - Assessor	24	1.0	100,006	1.0	100,006
5190	Director of Research	24	1.0	76,207		1
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	107,841
5192	Director of Special Assessment Programs - Assessor	24	1.0	107,841	1.0	107,841
5193	Director of Taxpayer Services - Assessor	24	1.0	100,006	1.0	100,006
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	138,869	1.0	138,869
5786	Deputy of Human Resources-Assessor	24	1.0	107,841	1.0	107,841
5787	Deputy of Communications-Assessor	24	1.0	89,000	1.0	80,000
0349	Director of Technical Review	24	1.0	97,304	1.0	97,304
5166	Manager I/C Valuations - Assessor	23	1.0	73,846	1.0	73,905
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	88,782	1.0	90,636
5169	Manager of Industrial Commercial Field - Assessor	23	1.0	115,220	1.0	115,220
5170	Manager of Legacy Systems - Assessor	23	1.0	115,120	1.0	115,120
5171	Manager of Purchasing and Operations - Assessor	23	1.0	70,658	1.0	74,020
5172	Manager of Residential Field - Assessor	23	1.0	73,562	1.0	75,091
5173	Manager of Residential Valuations - Assessor	23	1.0	62,636	1.0	62,685
5174	Manager of Systems and Operations - Assessor	23	1.0	70,658	1.0	70,658
5175	Manager of Taxpayer Exemption Processing - Assessor	23	1.0	85,180	1.0	86,965
5176	Manager of Technical Projects - Assessor	23	1.0	70,658	1.0	70,658
5177	Manager of Technical Review - Assessor	23	1.0	82,407	1.0	70,658
5352	Financial Research Analyst	23	1.0	87,999	1.0	90,393
6044	Director of Compliance	23			1.0	85,407
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	101,796	1.0	103,903
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22	1.0	109,726	1.0	109,726
5157	Assistant Manager of Residential Review - Assessor	22	1.0	67,557	1.0	67,557
5158	Assistant Manager of Technical Review - Assessor	22	1.0	110,263	1.0	110,263
5160	Legal Counsel IV - Assessor	22	3.0	215,965	3.0	214,409
5161	Manager of Payroll - Assessor	22	1.0	109,426	1.0	109,526
5162	Manager of Records Management - Assessor	22	1.0	109,626	1.0	109,626
5163	Manager of Taxpayer Advocate - Assessor	22	1.0	67,557	1.0	67,556
5164	Manager of Taxpayer Information - Assessor	22	1.0	109,726	1.0	67,556
5165	Special Assistant to the Assessor - Assessor	22	1.0	82,913	1.0	84,642
5583	Special Projects Manager	22	1.0	73,562	1.0	75,091

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0187	Assistant to the Director	21	1.0	61,450	1.0	61,450
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	75,973	1.0	75,973
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	85,077	1.0	86,831
5143	Executive Assistant - Assessor	21	1.0	81,590	1.0	83,238
5145	Manager of Certificate of Error - Assessor	21	1.0	78,885	1.0	80,538
5147	Manager of Divisions - Assessor	21	1.0	62,636	1.0	61,450
5148	Manager of Specific Properties - Assessor	21	1.0	90,279	1.0	92,107
5149	Permit Department Supervisor - Assessor	21	1.0	86,294	1.0	82,472
5150	Senior Network Administrator III - Assessor	21	2.0	191,646	3.0	256,027
5151	Supervisor of Field - Assessor	21	1.0	61,450	1.0	88,087
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	91,124	1.0	91,124
5154	Supervisor of TPI Downtown- Assessor	21	1.0	47,190	1.0	48,172
5131	Assistant Manager Records Management - Assessor	20	1.0	66,529	1.0	67,923
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	83,881	1.0	85,641
5133	Assistant Manager Taxpayer Information - Assessor	20	1.0	80,936	1.0	82,602
5134	Executive Assistant V - Assessor	20	5.0	322,538	4.0	254,573
5135	Government Relations Liaison/Executive Assistant V - Assessor	20	1.0	61,469		1
5136	Human Resources Generalist - Assessor	20	1.0	73,846		1
5137	Manager of Freedom of Information - Assessor	20	1.0	85,575	1.0	87,366
5139	Supervisor of Field Operations Downtown - Assessor	20	1.0	83,688	1.0	85,443
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	83,688	1.0	85,443
6049	Community Outreach Representative II	20			1.0	72,837
5126	Assistant Manager Divisions	18	1.0	75,773	1.0	46,476
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	61,682	1.0	62,955
5128	Assistant Manager Residential Field - Assessor	18	1.0	53,918	1.0	55,021
5129	Executive Assistant III - Assessor	18	3.0	166,658	1.0	46,476
5130	Network Administrator III - Assessor	18	1.0	64,335	1.0	64,913
5375	Executive Receptionist	18			1.0	75,505
6048	Community Outreach Representative I	18			1.0	47,594
			80.0	\$6,804,071	79.0	\$6,691,687
06 Assessment Operations & Support - 0401421						
5123	Senior Programmer V - Assessor	23		1		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	105,773	1.0	103,158
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	110,482	1.0	110,482
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22	1.0	110,483	2.0	188,695
5117	Research Senior Analyst IV - Assessor	22	1.0	105,219	1.0	109,472
5119	Senior Systems Analyst IV - Assessor	22		1		1
5105	Group Leader of Application Development - Assessor	21	1.0	87,758	1.0	91,487
5106	I/C Valuations Group Leader IV - Assessor	21		1		1
5107	I/C Valuations Senior Analyst III - Assessor	21		1		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21	1.0	98,523	1.0	100,678
5110	Research Senior Analyst III - Assessor	21	1.0	94,005	1.0	95,883
5111	Senior Programmer III - Assessor	21	2.0	201,354	2.0	201,354
5150	Senior Network Administrator III - Assessor	21		1		
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	91,612	1.0	91,612
5083	Condominium Valuation Group Leader - Assessor	20	1.0	81,735	1.0	84,567
5085	GIS Analyst II - Assessor	20	1.0	83,250		1
5087	I/C Valuations Group Leader III - Assessor	20	6.0	491,815	6.0	506,692
5089	Industrial Commercial Field Inspector V - Assessor	20	8.0	718,098	8.0	692,883

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	182,268	2.0	156,465
5091	Programmer IV - Assessor	20		2		2
5093	Research Analyst V - Assessor	20	1.0	73,479	1.0	75,036
5094	Research Senior Analyst II - Assessor	20	1.0	70,484	1.0	74,917
5096	Residential Modeling Senior Analyst V - Assessor	20	2.0	165,394	1.0	87,251
5097	Residential Senior Analyst V - Assessor	20		1		1
5098	Residential Senior Field Inspector V - Assessor	20	2.0	176,267	2.0	178,267
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	84,510	1.0	86,524
5062	I/C Valuations Analyst IV - Assessor	19		1		1
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	161,334	2.0	161,334
5069	Research Senior Analyst I - Assessor	19	1.0	77,901	1.0	77,901
5073	Residential Senior Field Inspector IV - Assessor	19	1.0	77,901	1.0	79,459
5076	Special Projects Coordinator - Assessor	19		1		1
5040	Division Senior Analyst III - Assessor	18	1.0	71,016	1.0	71,016
5043	Industrial Commercial Field Inspector III - Assessor	18	3.0	203,944	3.0	209,250
5045	Payroll Coordinator - Assessor	18	1.0	67,850	1.0	70,210
5046	Programmer II - Assessor	18	3.0	180,125	3.0	188,152
5047	Research Analyst III - Assessor	18	1.0	58,517	1.0	61,501
5048	Residential Group Leader III - Assessor	18	4.0	258,478	4.0	268,140
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	148,499	2.0	148,499
5051	Residential Senior Field Inspector III - Assessor	18	5.0	351,992	5.0	358,104
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	76,060	1.0	76,060
5053	Support Staff - Assessor	18	1.0	72,439	1.0	72,439
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	76,060	1.0	76,060
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	72,439	1.0	72,439
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	1.0	70,163	1.0	71,835
5058	Technical Review Verification Specialist - Assessor	18	1.0	71,016	1.0	72,439
5363	Technical Review Residential Analyst V- Assessor	18	2.0	146,416	2.0	147,076
5413	Senior Automation Coordinator	18	2.0	139,313	2.0	140,788
5016	I/C Valuations Analyst II - Assessor	17		1		1
5024	Residential Analyst IV - Assessor	17		2		2
5026	Residential Group Leader II - Assessor	17	1.0	66,298	1.0	66,298
5038	Township Assessor Liaison - Assessor	17	1.0	67,625	1.0	67,625
4887	Division Senior Analyst I - Assessor	16	1.0	60,125	1.0	60,125
4888	Residential Field Inspector III - Assessor	16	5.0	325,042	5.0	327,510
4890	Residential Permit Group Leader - Assessor	16		1		1
4891	Specific Properties Analyst III - Assessor	16	1.0	66,165	1.0	66,165
4892	Taxpayer Advocate Analyst II- Assessor	16	1.0	61,036	1.0	62,491
4990	Division Analyst III - Assessor	16	1.0	61,779	1.0	63,014
4992	I/C Valuations Analyst I - Assessor	16		6		6
4993	I/C Valuations Junior Analyst III - Assessor	16	1.0	57,673	1.0	66,165
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	57,673	1.0	60,751
5000	Research Analyst III - Assessor	16		1		1
5001	Residential Modeling Junior Analyst III - Assessor	16	1.0	61,779	2.0	124,793
5006	Specific Properties Senior Analyst I - Assessor	16		1		1
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16		1		1
5008	Taxpayer Information Senior Specialist IV - Assessor	16	1.0	63,015	1.0	66,166
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	63,014	1.0	66,165
4966	Administrative Assistant III - Assessor	15	1.0	57,057	1.0	60,727
4969	Exempt Analyst II - Assessor	15	1.0	57,310	1.0	57,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4970	I/C Valuations Junior Analyst II - Assessor	15	2.0	116,850	5.0	282,409
4972	Landmarks Analyst - Assessor	15	1.0	58,702	1.0	58,702
4974	Records Management Specialist III - Assessor	15	1.0	61,635	1.0	61,635
4976	Residential Field Inspector II - Assessor	15	3.0	177,887	3.0	180,820
4977	Residential Junior Analyst III - Assessor	15	6.0	339,662	7.0	387,064
4980	Senior Support Staff III - Assessor	15	6.0	336,323	6.0	342,503
4981	Specific Properties Analyst II - Assessor	15	1.0	56,955	1.0	57,550
4982	Taxpayer Advocate Analyst I - Assessor	15	1.0	58,703	1.0	58,703
4983	Taxpayer Information Specialist - Assessor	15	1.0	58,702	1.0	61,635
4984	Taxpayer Information Senior Specialist III - Assessor	15	2.0	116,252	1.0	58,703
4884	I/C Valuations Junior Analyst I - Assessor	14	8.0	404,649	4.0	208,939
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	222,494	4.0	222,494
4944	Division Analyst I - Assessor	14	1.0	52,831	1.0	54,073
4946	Exempt Analyst I - Assessor	14	2.0	104,933	2.0	105,484
4948	Industrial Commercial Junior Field Inspector I - Assessor	14	2.0	88,098	2.0	92,891
4952	Residential Field Inspector I - Assessor	14	2.0	111,266	2.0	111,783
4953	Residential Field Workflow Coordinator - Assessor	14	2.0	111,783	2.0	114,510
4954	Residential Junior Analyst II - Assessor	14	4.0	203,320	4.0	206,310
4955	Residential Junior Field Inspector II - Assessor	14	2.0	111,784	2.0	111,994
4959	Specific Properties Analyst I - Assessor	14	1.0	52,028	1.0	42,254
4960	Support Staff VI - Assessor	14	1.0	53,456	1.0	53,456
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	54,528	1.0	54,528
4962	Taxpayer Information Specialist IV - Assessor	14	3.0	166,607	3.0	167,966
4964	Technical Review Specialist IV - Assessor	14	1.0	57,255	1.0	57,255
4923	Division Junior Analyst I - Assessor	13	4.0	196,995	4.0	201,459
4925	Freedom of Information Specialist III - Assessor	13	1.0	50,788	1.0	50,788
4927	Liaison to Foreign Language Community - Assessor	13	1.0	53,328	1.0	53,328
4928	Liaison to Religious Institutions - Assessor	13	2.0	94,354	1.0	43,539
4929	Receptionist V - Assessor	13	1.0	49,792	1.0	49,792
4931	Residential Field Inspector - Assessor	13		1		1
4932	Residential Junior Analyst I - Assessor	13	11.0	527,398	11.0	510,724
4933	Residential Junior Field Inspector I - Assessor	13	5.0	237,586	5.0	242,983
4934	Residential Permit Analyst III - Assessor	13	1.0	53,328	1.0	53,328
4936	Supply Coordinator - Assessor	13	1.0	49,792	1.0	50,788
4937	Support Staff V - Assessor	13	9.0	442,532	6.0	313,213
4938	Taxpayer Information Senior Specialist I - Assessor	13	8.0	404,573	7.0	344,559
4939	Taxpayer Information Specialist III - Assessor	13	4.0	195,978	4.0	198,830
4916	Receptionist IV - Assessor	12	1.0	47,422	1.0	49,794
4918	Support Staff IV - Assessor	12	2.0	85,040	1.0	49,794
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	49,794	1.0	49,794
4920	Taxpayer Information Specialist II - Assessor	12	1.0	46,012	1.0	46,493
4921	Technical Review Specialist II - Assessor	12	1.0	49,794	1.0	49,794
4903	Freedom of Information Junior Specialist III - Assessor	11	3.0	117,125	1.0	42,251
4904	Freedom of Information Specialist I - Assessor	11	2.0	86,824	2.0	86,824
4906	Residential Junior Analyst - Assessor	11	1.0	44,025	1.0	44,280
4907	Residential Permit Analyst I - Assessor	11	3.0	133,802	3.0	134,185
4908	Supply Assistant II - Assessor	11	1.0	40,662	1.0	42,249
4909	Support Staff III - Assessor	11	25.0	1,073,022	22.0	963,524
4910	Taxpayer Information Junior Specialist III - Assessor	11	10.0	416,390	9.0	380,242
4911	Taxpayer Information Specialist I - Assessor	11	6.0	261,855	5.0	221,643
4912	Technical Review Specialist I - Assessor	11	1.0	43,412	1.0	43,412

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4901	Support Staff II - Assessor	10	4.0	134,957	9.0	316,358
4902	Taxpayer Information Junior Specialist II-Assessor	10	1.0	33,341	7.0	268,395
4883	Support Staff I - Assessor	09	4.0	137,052		
4898	Taxpayer Information Junior Specialist I - Assessor	09	7.0	247,236		
			267.0	\$15,220,499	253.0	\$14,729,718
08 Exemptions Investigation Unit - 0401423						
6076	Deputy of Exemptions Investigation Unit	24			1.0	107,841
6077	Director of Exemptions Investigation Unit	23			1.0	90,000
6078	Manager of Exemptions Investigation Unit	21			1.0	70,000
6239	Chief Investigator-Assessor	21			1.0	66,000
0641	Investigator IV	20			14.0	782,474
5091	Programmer IV - Assessor	20			1.0	55,892
6079	Assistant Manager of Exemptions Investigation Unit	20			1.0	55,892
0145	Accountant V	19			1.0	50,838
5054	Systems Analyst II - Assessor	18			1.0	53,843
6240	Assistant to the Deputy	18			1.0	46,476
4909	Support Staff III - Assessor	11			5.0	141,800
					28.0	\$1,521,056
<b>Total Salaries and Positions</b>			<b>347.0</b>	<b>\$22,024,570</b>	<b>360.0</b>	<b>\$22,942,461</b>
Turnover Adjustment				(1,480,000)		(1,559,117)
<b>Operating Funds Total</b>			<b>347.0</b>	<b>\$20,544,570</b>	<b>360.0</b>	<b>\$21,383,344</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000
24	20.0	2,075,460	20.0	2,074,360
23	13.0	1,067,385	15.0	1,242,075
22	17.0	1,590,075	18.0	1,631,663
21	18.0	1,495,237	21.0	1,732,873
20	39.0	3,161,065	51.0	3,750,306
19	4.0	317,138	5.0	369,534
18	37.0	2,486,693	39.0	2,603,267
17	2.0	133,926	2.0	133,926
16	14.0	877,311	15.0	963,355
15	26.0	1,496,038	29.0	1,668,001
14	34.0	1,795,032	30.0	1,603,937
13	48.0	2,356,445	43.0	2,113,332
12	6.0	278,062	5.0	245,669
11	52.0	2,217,117	50.0	2,100,410
10	5.0	168,298	16.0	584,753
09	11.0	384,288		
<b>Total Salaries and Positions</b>	<b>347.0</b>	<b>\$22,024,570</b>	<b>360.0</b>	<b>\$22,942,461</b>
Turnover Adjustment		(1,480,000)		(1,559,117)
<b>Operating Funds Total</b>	<b>347.0</b>	<b>\$20,544,570</b>	<b>360.0</b>	<b>\$21,383,344</b>

DEPARTMENT OVERVIEW

579 ASSESSOR SPECIAL REVENUE FUND

Mission

The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously unutilized commercial opportunities related to, but not limited to, The Assessor's Website, Assessor Database and Assessment Notices.

Mandates and Key Activities

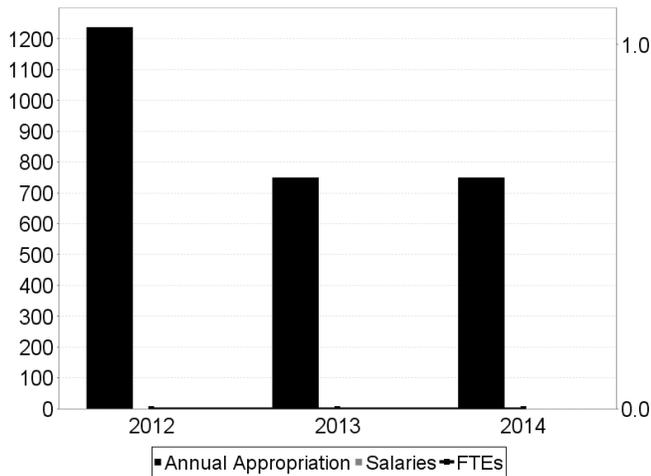
- Sec. 2-317. - Assessor special revenue fund.

Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously unutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board for use by the Assessor.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	1,237.5	750.0	750.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	750,000	750,000	
Contingency and Special Purposes Total	750,000	750,000	
Operating Funds Total	750,000	750,000	



# SECTION CONTENTS

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



BUREAU SUMMARY  
 BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
050 - Board of Review	8,348,578	8,233,141	(115,437)
Corporate Fund Total	8,348,578	8,233,141	(115,437)
Total Appropriations	8,348,578	8,233,141	(115,437)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
050 - Board of Review	126.0	125.0	(1.0)
Corporate Fund Total	126.0	125.0	(1.0)
Total Positions	126.0	125.0	(1.0)

## DEPARTMENT OVERVIEW

### 050 BOARD OF REVIEW

#### Mission

To comply with statutory mandates and the oath taken by each Commissioner to perform all duties as required by law, to fairly and impartially review the assessments of all property within Cook County to the extent authorized by the Property Tax Code, to correct all assessments which should be corrected, to raise, lower, and or direct the Cook County Assessor to change, correct, alter, or modify assessments as justice may require, and to do all acts necessary within the authority provided by the Code to procure a full, fair and impartial assessment of property.

#### Mandates and Key Activities

- 35 ILCS 200/16-95: The BOR shall upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just.
- 35 ILCS 200/16-125: The BOR shall give every party that files a complaint the opportunity to be heard, shall notify the Cook County Assessor of any change in the assessment, and shall maintain all records for five years.
- 35 ILCS 200/16-170: The Property Tax Appeal Board may require the production of records [from the BOR] that may be material evidence.
- Provides citizens forum to appeal assessed value of their real estate.
- Review evidence submitted to determine a fair and just assessed value.
- Defend its decisions at the Illinois Property Tax Appeal Board.
- Makes recommendations to the Illinois Department of Revenue regarding applications for property tax exemptions.

#### Discussion of 2013 Activities and 2014 Initiatives

The BOR completed its prior session on April 19, 2013, positioning the Cook County Property Tax System to issue second installment bills payable on August 1st, repeating its success for the second time in 34 years. This accomplishment benefited local taxing jurisdictions, which avoided spending interest bearing reserves or issuing tax anticipation warrants. The cost to taxing jurisdictions of late bills is estimated to be at minimum \$3M per month.

The BOR must complete its current session by April 18, 2014 for bills to be due on the statutory deadline. This poses a challenge because the BOR anticipates the North reassessment triennial to yield in excess of 350,000 parcels for review.

The BOR will open the first group of townships for its current session on August 5, 2013. These adjustments and other changes to BOR procedures implemented last year should increase the likelihood of finishing the BOR on time.

The BOR and County Bureau of Technology made enhancements to its online filing system. During this shared services effort, Bureau of Technology made enhancements and upgrades to the BOR's digital infrastructure in order to promote increased use of the online filing system, improve accountability, and increase workflow efficiencies, including:

- Online pre-registration of appeals enhancements.
- Online access to bulk filing for multiple PIN properties enhancements.
- Digital Docketing Intranet System enhancements.

Other collaborative projects in FY2013 include:

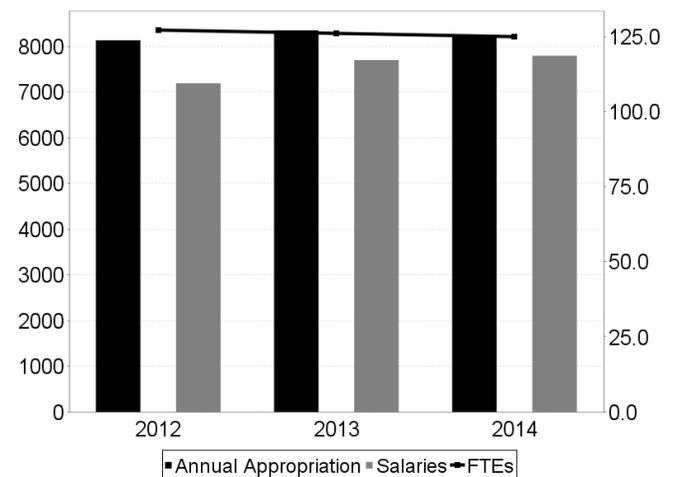
- Worked with Bureau of Technology and the Office of the Chief Procurement

Officer to issue an RFP in August of 2013 for implementation of a paperless workflow process in subsequent Board sessions pursuant to prior authorization by the IT Collaborative Board.

- Worked with Bureau of Technology implementing a bar code tracking system to improve handling of current paper complaint system.

The BOR Commissioners published an Annual Report outlining activities for the 2012 session.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	8,128.7	8,348.6	8,233.1
	Adopted	Adopted	Adopted
FTE Positions	127.0	126.0	125.0



#### STAR Goals/Key Performance Indicators

- ★ Completed the 2012 complaint session by April 19, 2013 allowing timely issuance of tax bills.
- ★ Improved access to online appeals process. Last session, 86% of complaints were filed online compared to 28% in the 2011 session.
- ★ BOR presents outreach workshops to increase awareness of the property tax appeal process and bring the BOR's appeal process to underserved communities, including citizens lacking internet access or ready transportation, as well as the elderly.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Close Date -Complete complaint session in April	4-18-12	4-19-13	4-18-2014
% of parcels filed on-line	27%	86%	50%
Number of residential outreach programs conducted in County	167	162	140

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 050 - BOARD OF REVIEW

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(31,296)	(31,296)
110/501010 Salaries and Wages of Regular Employees	7,802,781	7,792,748	(10,033)
120/501210 Overtime Compensation	145,500	75,000	(70,500)
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	2,500	3,000	500
185/501810 Professional and Technical Membership Fees	2,100	2,625	525
186/501860 Training Programs for Staff Personnel	13,000	7,000	(6,000)
190/501970 Transportation and Other Travel Expenses for Employees	7,500	7,500	
<b>Personal Services Total</b>	<b>7,973,381</b>	<b>7,856,577</b>	<b>(116,804)</b>
<b>Contractual Services</b>			
225/520260 Postage	82,413	86,190	3,777
240/520490 External Graphics and Reproduction Services	67,795	63,900	(3,895)
241/520491 Internal Graphics and Reproduction Services	25,200	36,500	11,300
242/520550 Surveys, Operations and Reports	2,718	2,802	84
245/520610 Advertising For Specific Purposes	6,111	6,000	(111)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,067	1,100	33
<b>Contractual Services Total</b>	<b>185,304</b>	<b>196,492</b>	<b>11,188</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	65,930	69,000	3,070
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,300	25,000	(300)
354/530680 Data Services for PTAB	46,803	47,500	697
388/531650 Computer Operation Supplies	20,198	16,500	(3,698)
<b>Supplies and Materials Total</b>	<b>158,231</b>	<b>158,000</b>	<b>(231)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	3,875	4,000	125
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,568		(4,568)
<b>Operations and Maintenance Total</b>	<b>8,443</b>	<b>4,000</b>	<b>(4,443)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	23,219		(23,219)
630/550018 County Wide Canon Photocopier Lease		18,072	18,072
<b>Rental and Leasing Total</b>	<b>23,219</b>	<b>18,072</b>	<b>(5,147)</b>
<b>Operating Funds Total</b>	<b>8,348,578</b>	<b>8,233,141</b>	<b>(115,437)</b>
<b>(717) New/Replacement Capital Equipment - 71700050</b>			
530/560510 Office Furnishings and Equipment		50,000	50,000
		50,000	50,000
<b>Capital Equipment Request Total</b>		<b>50,000</b>	<b>50,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Hearings - 0501254						
0009	Commissioner	SEL	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	137,512
0377	First Assistant Commissioner	24	2.0	256,056	2.0	256,056
0036	Chief of Administrative Services	23	1.0	77,723	1.0	79,311
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	4.0	382,656	4.0	389,032
0383	Deputy in Charge-Complaints	23	1.0	96,830	1.0	98,847
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	98,121	1.0	67,557
0051	Administrative Assistant V	20	4.0	249,956	4.0	255,066
0366	Appeals Analyst II	19	1.0	51,822	1.0	51,863
0365	Appeals Analyst I	18	1.0	63,896	1.0	63,948
			19.0	\$1,714,572	19.0	\$1,699,192
02 Real Estate Tax Analytical Section - 0501411						
0295	Administrative Analyst V	23	4.0	354,499	4.0	358,520
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	72,027	1.0	72,085
1114	Systems Analyst V	23	1.0	78,697	1.0	80,323
1137	Manager-Systems Development	23	1.0	56,538	1.0	57,682
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	285,160	4.0	295,259
0253	Business Manager III	22	2.0	159,861	2.0	163,201
0338	Assessment Analyst IV	22	2.0	145,873	2.0	147,503
0342	Assessment Analyst III	21	1.0	61,450	1.0	63,121
0051	Administrative Assistant V	20	7.0	472,657	7.0	482,461
0145	Accountant V	19	2.0	124,275	2.0	127,528
0366	Appeals Analyst II	19	1.0	69,780	1.0	71,232
0050	Administrative Assistant IV	18	1.0	47,372	1.0	47,484
0365	Appeals Analyst I	18	4.0	212,250	4.0	217,918
0389	Deputy Member III	18	3.0	185,456	3.0	188,305
			34.0	\$2,325,895	34.0	\$2,372,622
03 Administrative and Clerical - 0501256						
0387	Secretary Board of Appeals	23	1.0	88,808	1.0	88,879
0253	Business Manager III	22	1.0	71,821	1.0	72,444
0051	Administrative Assistant V	20	1.0	60,615	1.0	62,173
1103	Computer Operator III	16	1.0	44,059	1.0	44,949
0384	Deputy Member I	14	1.0	49,896	1.0	50,938
			5.0	\$315,199	5.0	\$319,383
04 PTAB Administrative Review Section - 0501257						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	75,414	1.0	83,383
0050	Administrative Assistant IV	18		1		1
0365	Appeals Analyst I	18	3.0	174,978	3.0	154,151
0048	Administrative Assistant III	16	1.0	47,980	1.0	48,966
1103	Computer Operator III	16	1.0	55,569	1.0	55,613
			6.0	\$353,942	6.0	\$342,114
02 Administrative Service Division						
01 Supervisory and Clerical - 0501258						
0382	Chief Clerk Board of Appeals	23	1.0	88,808	1.0	88,879
0051	Administrative Assistant V	20	1.0	56,736	1.0	55,892
0366	Appeals Analyst II	19	3.0	182,586	3.0	182,948

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18			1.0	48,851
0365	Appeals Analyst I	18	1.0	70,689	1.0	72,167
0144	Accountant IV	17	1.0	61,354	1.0	61,450
0048	Administrative Assistant III	16	1.0	40,415	1.0	41,294
0388	Deputy Member II	15	1.0	57,705	1.0	58,889
0047	Administrative Assistant II	14	1.0	42,125	1.0	42,976
0936	Stenographer V	13	1.0	33,246	1.0	33,272
0907	Clerk V	11	1.0	43,304	1.0	43,339
0906	Clerk IV	10	1.0	48,812		
			13.0	\$725,780	13.0	\$729,957
02 Property Exemption Section - 0501259						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	195,271	2.0	199,964
0051	Administrative Assistant V	20	1.0	56,918	2.0	117,087
0145	Accountant V	19	1.0	56,656		
0050	Administrative Assistant IV	18	1.0	49,601	1.0	50,635
1103	Computer Operator III	16	1.0	59,886	1.0	59,934
			6.0	\$418,332	6.0	\$427,620
03 Computer Section - 0501412						
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	67,557		
0050	Administrative Assistant IV	18	1.0	71,666	1.0	71,723
0365	Appeals Analyst I	18			1.0	47,520
0046	Administrative Assistant I	12	1.0	43,641	1.0	44,537
0907	Clerk V	11	1.0	41,894	1.0	42,769
			4.0	\$224,758	4.0	\$206,549
04 Field Investigation Section - 0501261						
0051	Administrative Assistant V	20	1.0	57,065	1.0	58,261
0048	Administrative Assistant III	16			1.0	48,965
0047	Administrative Assistant II	14	1.0	48,812		
0936	Stenographer V	13	1.0	48,072	1.0	49,061
			3.0	\$153,949	3.0	\$156,287
05 Taxpayer Assistance Section - 0501262						
0051	Administrative Assistant V	20	2.0	113,722	2.0	114,955
0145	Accountant V	19	1.0	58,806	1.0	60,029
0365	Appeals Analyst I	18	3.0	156,020	3.0	156,450
0389	Deputy Member III	18	1.0	49,601	1.0	50,635
0048	Administrative Assistant III	16	1.0	61,499	1.0	40,415
0384	Deputy Member I	14	1.0	52,285	1.0	53,380
1102	Computer Operator II	14	1.0	47,647	1.0	48,723
1235	Storekeeper V	14	1.0	50,599	1.0	51,656
			11.0	\$590,179	11.0	\$576,243
06 Pre-Hearing - 0501263						
0295	Administrative Analyst V	23	1.0	71,897	1.0	73,396
0389	Deputy Member III	18	1.0	62,479	1.0	63,779
0384	Deputy Member I	14	1.0	52,932	1.0	54,039
0046	Administrative Assistant I	12	1.0	55,848	1.0	55,892
			4.0	\$243,156	4.0	\$247,106
07 Computer Entry Section - 0501264						
0051	Administrative Assistant V	20	1.0	77,704	1.0	79,327
0145	Accountant V	19	1.0	77,359	1.0	78,974
0050	Administrative Assistant IV	18	1.0	70,425	1.0	71,892

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	47,899	1.0	48,900
0047	Administrative Assistant II	14	2.0	97,619	2.0	99,614
0384	Deputy Member I	14	1.0	53,278	1.0	54,371
0936	Stenographer V	13	1.0	49,296	1.0	53,935
0907	Clerk V	11	2.0	71,399	1.0	36,275
			10.0	\$544,979	9.0	\$523,288
08 PTAB Clerical Section - 0501413						
0338	Assessment Analyst IV	22	1.0	74,665	1.0	76,224
0366	Appeals Analyst II	19	1.0	71,476	1.0	72,921
0048	Administrative Assistant III	16	1.0	41,099	1.0	41,958
0388	Deputy Member II	15	1.0	56,195	1.0	57,373
1102	Computer Operator II	14	2.0	96,288	2.0	101,795
			6.0	\$339,723	6.0	\$350,271
03 Branch Offices						
01 Markham Branch - 0501267						
0047	Administrative Assistant II	14	1.0	53,509	1.0	54,627
			1.0	\$53,509	1.0	\$54,627
02 Bridgeview Branch - 0501268						
0048	Administrative Assistant III	16	1.0	55,630	1.0	56,791
			1.0	\$55,630	1.0	\$56,791
03 Maywood Branch - 0501269						
0384	Deputy Member I	14	1.0	52,688	1.0	53,790
			1.0	\$52,688	1.0	\$53,790
05 Skokie - 0501271						
0907	Clerk V	11	2.0	85,290	2.0	87,053
			2.0	\$85,290	2.0	\$87,053
Total Salaries and Positions			126.0	\$8,197,581	125.0	\$8,202,893
Turnover Adjustment				(499,655)		(410,145)
Operating Funds Total			126.0	\$7,697,926	125.0	\$7,792,748

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	393,568
23	19.0	1,639,168	19.0	1,670,301
22	12.0	903,058	11.0	822,188
21	1.0	61,450	1.0	63,121
20	18.0	1,145,373	19.0	1,225,222
19	11.0	692,760	10.0	645,495
18	21.0	1,214,434	23.0	1,305,459
17	1.0	61,354	1.0	61,450
16	9.0	454,036	10.0	487,785
15	2.0	113,900	2.0	116,262
14	14.0	697,678	13.0	665,909
13	3.0	130,614	3.0	136,268
12	2.0	99,489	2.0	100,429
11	6.0	241,887	5.0	209,436
10	1.0	48,812		
<b>Total Salaries and Positions</b>	<b>126.0</b>	<b>\$8,197,581</b>	<b>125.0</b>	<b>\$8,202,893</b>
Turnover Adjustment		(499,655)		(410,145)
<b>Operating Funds Total</b>	<b>126.0</b>	<b>\$7,697,926</b>	<b>125.0</b>	<b>\$7,792,748</b>



# SECTION CONTENTS

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

110 - County Clerk	R - 5
524 - County Clerk - Elections Division Fund	R - 13
533 - County Clerk - Automation Fund	R - 20



BUREAU SUMMARY  
 COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
110 - County Clerk	7,618,479	7,628,320	9,841
Corporate Fund Total	7,618,479	7,628,320	9,841
<b>Election Fund</b>			
524 - County Clerk - Elections Division Fund	18,804,383	24,038,039	5,233,656
Election Fund Total	18,804,383	24,038,039	5,233,656
<b>Special Purpose Fund</b>			
533 - County Clerk - Automation Fund	1,398,057	1,573,300	175,243
Special Purpose Fund Total	1,398,057	1,573,300	175,243
Special Purpose Fund Total	20,202,440	25,611,339	5,408,899
<b>Restricted</b>			
619 - Election Assistance Grant	3,029,073	3,029,073	
621 - County Clerk Pre-Election Logic and Accuracy Testing	125,000		(125,000)
626 - Help America Vote Act - Voters with Disabilities Program		155,529	155,529
642 - Voters Registration State Grant	372,833	600,000	227,167
643 - County Clerk Death Certificate Surcharge	192,464		(192,464)
Restricted Total	3,719,370	3,784,602	65,232
Total Appropriations	31,540,289	37,024,261	5,483,972

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
110 - County Clerk	137.0	135.0	(2.0)
Corporate Fund Total	137.0	135.0	(2.0)
<b>Election Fund</b>			
524 - County Clerk - Elections Division Fund	129.0	129.0	
Election Fund Total	129.0	129.0	
<b>Special Purpose Fund</b>			
533 - County Clerk - Automation Fund	14.0	14.0	
Special Purpose Fund Total	14.0	14.0	
Special Purpose Fund Total	143.0	143.0	
Total Positions	280.0	278.0	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(27,914)	(27,914)
110/501010 Salaries and Wages of Regular Employees	7,349,106	7,403,814	54,708
120/501210 Overtime Compensation	81,965	82,000	35
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	300	315	15
190/501970 Transportation and Other Travel Expenses for Employees	4,800	5,000	200
<b>Personal Services Total</b>	<b>7,436,171</b>	<b>7,463,215</b>	<b>27,044</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	19,008	19,500	492
220/520150 Communication Services	26,365	27,180	815
225/520260 Postage	145,500	145,000	(500)
228/520280 Delivery Services	582	600	18
240/520490 External Graphics and Reproduction Services	48,500	50,000	1,500
245/520610 Advertising For Specific Purposes	9,700	10,185	485
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,771	3,770	(1)
<b>Contractual Services Total</b>	<b>253,426</b>	<b>256,235</b>	<b>2,809</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	83,420	86,000	2,580
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,500	32,500	
<b>Supplies and Materials Total</b>	<b>115,920</b>	<b>118,500</b>	<b>2,580</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,250	250
441/540170 Maintenance and Repair of Data Processing Equipment and Software	50,000	50,000	
<b>Operations and Maintenance Total</b>	<b>55,000</b>	<b>55,250</b>	<b>250</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	25,627	5,000	(20,627)
<b>Rental and Leasing Total</b>	<b>25,627</b>	<b>5,000</b>	<b>(20,627)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(267,665)	(269,880)	(2,215)
<b>Contingency and Special Purposes Total</b>	<b>(267,665)</b>	<b>(269,880)</b>	<b>(2,215)</b>
<b>Operating Funds Total</b>	<b>7,618,479</b>	<b>7,628,320</b>	<b>9,841</b>
<b>(717) New/Replacement Capital Equipment</b>			
530/560510 Office Furnishings and Equipment		20,000	20,000
579/560450 Computer Equipment		115,000	115,000
		135,000	135,000
<b>Total Capital Equipment Request Total</b>		<b>135,000</b>	<b>135,000</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	7,780,213	8,007,639	227,426
120/501210	Overtime Compensation	344,648	381,096	36,448
124/501250	Employee Health Insurance Allotment	1,600		(1,600)
129/501300	Salaries and Wages of Seasonal Work Employees	718,825	983,782	264,957
133/501360	Per Diem Personnel	344,752	1,030,971	686,219
136/501400	Differential Pay	4,706	5,918	1,212
170/501510	Mandatory Medicare Costs	120,571	124,725	4,154
174/501570	Pension	54,602	54,602	
175/501590	Life Insurance Program	19,383	20,179	796
176/501610	Health Insurance	1,817,341	1,877,407	60,066
177/501640	Dental Insurance Plan	45,867	48,106	2,239
179/501690	Vision Care Insurance	16,519	16,908	389
183/501770	Seminars for Professional Employees	500	1,000	500
185/501810	Professional and Technical Membership Fees	5,000	10,000	5,000
186/501860	Training Programs for Staff Personnel	37,500	25,128	(12,372)
190/501970	Transportation and Other Travel Expenses for Employees	50,000	44,122	(5,878)
<b>Personal Services Total</b>		<b>11,362,027</b>	<b>12,631,583</b>	<b>1,269,556</b>
<b>Contractual Services</b>				
220/520150	Communication Services	231,559	238,720	7,161
225/520260	Postage	485,000	1,043,092	558,092
228/520280	Delivery Services	2,425	1,059	(1,366)
232/520350	Boarding and Lodging of Non-Employees	125		(125)
240/520490	External Graphics and Reproduction Services	580,634	1,508,800	928,166
241/520491	Internal Graphics and Reproduction Services	100,000	150,000	50,000
245/520610	Advertising For Specific Purposes	194,000	500,000	306,000
260/520830	Professional and Managerial Services	4,638,048	2,676,550	(1,961,498)
267/521010	Juror or Election Judge Fees	2,221,591	3,900,000	1,678,409
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	29,100	35,846	6,746
<b>Contractual Services Total</b>		<b>8,482,482</b>	<b>10,054,067</b>	<b>1,571,585</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	7,760	9,700	1,940
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	14,550	14,550	
350/530600	Office Supplies	154,230	203,000	48,770
353/530640	Books, Periodicals, Publications, Archives and Data Services	22,000	27,390	5,390
355/530700	Photographic and Reproduction Supplies	14,550	14,550	
376/531630	Maint. Supplies for Election Equipment	145,500	73,500	(72,000)
388/531650	Computer Operation Supplies	335,727	509,748	174,021
<b>Supplies and Materials Total</b>		<b>694,317</b>	<b>852,438</b>	<b>158,121</b>
<b>Operations and Maintenance</b>				
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,140,949	1,649,000	508,051
440/540130	Maintenance and Repair of Office Equipment	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	140,000	120,000	(20,000)
444/540250	Maintenance and Repair of Automotive Equipment	4,892	4,250	(642)
445/540290	Operation of Automotive Equipment	29,100	11,640	(17,460)
<b>Operations and Maintenance Total</b>		<b>1,324,941</b>	<b>1,794,890</b>	<b>469,949</b>
<b>Capital Equipment and Improvements</b>				
579/560450	Computer Equipment	159,420		(159,420)
<b>Capital Equipment and Improvements Total</b>		<b>159,420</b>		<b>(159,420)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	107,431	156,446	49,015
630/550018 County Wide Canon Photocopier Lease		49,205	49,205
634/550060 Rental of Automotive Equipment	29,100	57,400	28,300
660/550130 Rental of Facilities	245,000	375,000	130,000
<b>Rental and Leasing Total</b>	<b>381,531</b>	<b>638,051</b>	<b>256,520</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	332,631		(332,631)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,539,588)	(469,592)	3,069,996
883/580260 Cook County Administration	1,004,679	109,902	(894,777)
<b>Contingency and Special Purposes Total</b>	<b>(2,202,278)</b>	<b>(359,690)</b>	<b>1,842,588</b>
<b>Operating Funds Total</b>	<b>20,202,440</b>	<b>25,611,339</b>	<b>5,408,899</b>
<b>(717) New/Replacement Capital Equipment</b>			
521/560420 Institutional Equipment		175,800	175,800
579/560450 Computer Equipment		100,000	100,000
		275,800	275,800
<b>Total Capital Equipment Request Total</b>		<b>275,800</b>	<b>275,800</b>

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

#### Mission

The Cook County Clerk is the chief election officer for Cook County. In addition, the Clerk is responsible for maintaining and providing vital records, various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

#### Mandates and Key Activities

- Elections: The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management;
- Vital Records: The Clerk's office maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names and notary commissions, and an award-winning genealogy website;
- Real Estate & Tax Services: The Clerk's office issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes;
- Ethics: The Clerk's office 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;
- Clerk to the County Board of Commissioners: The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances

#### Discussion of 2013 Activities and 2014 Initiatives

##### Vital Records

Customer service is the number one priority in our six Vital Records offices, where we serve more than 500,000 customers each year. Even as we offer new products like Civil Union licenses and Commemorative Certificates, we strive to keep wait times down and customer satisfaction up. In 2013, we introduced wallet-sized marriage and civil union certificates, with an eye toward couples with different surnames who need to have their certificate handy. This has proved popular enough that some couples – even those with the same surname – purchase them in addition to a standard certificate, not just as a replacement.

In 2014 we are anticipating a bump in marriages if marriage equality legislation is passed. We are also considering expanding our commemorative certificate product line to include birth commemoratives. We are very pleased to be adding two million genealogy records to our Genealogy Online site, which should increase sales. These records, which are hard to index due to their age and condition, will be added on a rolling basis and create a steady influx of new records for genealogists and individuals to order.

In a major advancement for businesses and consumers alike, we are upgrading our Assumed Business Names database to accommodate online registration and amendments. Businesses will be able to register or update their registration without having to visit our office. Consumers will be able to easily find information about businesses, such as an address or contact number. This is a key customer service enhancement, as we maintain 500,000 records, and another 4,500 register each

year. In 2014, we hope to implement a periodic renewal for Assumed Business Names which will keep the database current. A change in state law is required.

##### Real Estate & Tax Services

Similarly, maintaining excellent customer service in our Real Estate & Tax Services division is an ongoing goal. In 2013, this division was successful in assisting the county in sending out second installment property tax bills with an August 1st due date. 2013 also saw full-scale implementation of our online 20-year tax search, which allows individuals and businesses to search for overdue tax records on any PIN online. According to Google Analytics, the Delinquent Tax Tool page has had 31,095 unique page-views and 71,976 total page-views. Also, nearly 5,000 users have been identified as repeat users who have completed multiple delinquent tax searches. This 24/7 online 'self-service' means a marked decrease in telephone and in-person requests, saving staff resources.

We have ambitious plans and goals for 2014. We intend to place information on the 2013 second installment property tax bills which will inform property owners, who have property located in a TIF district, how much of their tax money is being distributed to the TIF.

We are upgrading our GIS tax mapping system as part of a county-wide project. The Cook County GIS Cadastral Upgrade is set to kick off on September 4, 2013. This 18-month project will eliminate customization and unsupported technology from the County's current land records workflow in addition to providing tools for 3D mapping, enhanced integration with the other property tax offices, increased flexibility, and improved map production. The final GIS workflow will include quality control tools that will improve first-pass accuracy and map production time by up to 5 percent, reducing the need for timely corrections and creating a more professional-looking product.

In 2013 the work to design a system architecture for providing bond information online will be completed. In 2014, the Tax Extension Bond Project will provide automated information from over 2,500 bonds filed by the 550 taxing districts. The project requires analysis of documents, data entry/scanning of information, and proofing. Our goal is to complete the analysis of 300 bonds per quarter, and 1,200 per year.

##### Ethics

In the last several years, the Ethics division has successfully launched two online filing systems—one for Lobbyist Registrations and the other for Statements of Economic Interests. Our SEI system is so user-friendly that five other Illinois counties are now using our software and another dozen have requested the software in order to adopt it. Moreover, we have eliminated the vast majority of staff time required to complete inquiries for the public or the press related to Statements of Economic Interest and lobbyist reports. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

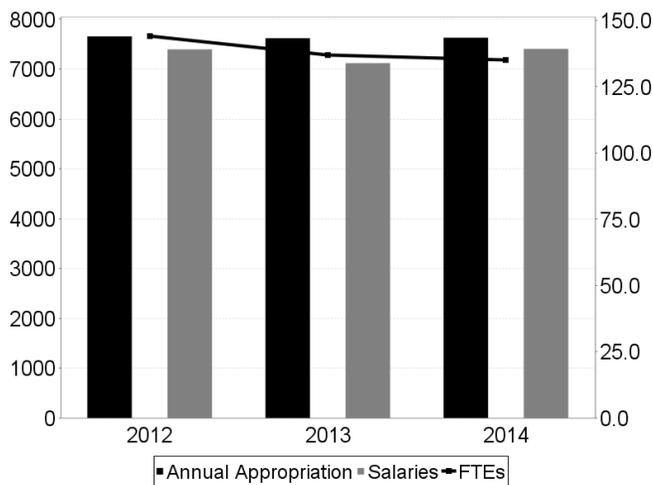
## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

Clerk to the County Board of Commissioners

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, we will collaborate with other departments and elected offices on incorporating best practices for the Automated Board Agenda.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	7,655.6	7,618.5	7,628.3
	Adopted	Adopted	Adopted
FTE Positions	144.0	137.0	135.0



#### STAR Goals/Key Performance Indicators

- ★ Vital Records -Review, redesign and implement upgraded Interactive Voice System (IVR)
- ★ Vital Records -Update internal customer financial and reporting activity in conjunction with office GP upgrade
- ★ Communications-Increase educational and public informational material on social networking sites
- ★ Real Estate & Tax Services-Provide highly accessible and timely information to taxpayers

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Bond Analysis	N/A	N/A	300 per quarter
# of Cook County Geographical Information System (GIS) maps verified in preparation of county software and database system upgrade scheduled for 2013- 2014 - 3,000	N/A	N/A	3,000
Number of new educational and promotional videos	N/A	9	12
Meet August 1 Deadline- Clerk's Office Tax Extension Acceleration - Cook County Taxing District's Bond Review and Analysis will be accelerated in an effort to retain August 1 as the second installment due date.	N/A	8/1/2013	8/1/2014

## Programs

### Vital Records

Customer service is the number one priority in our six Vital Records offices, where we serve more than 500,000 customers each year. As we continue to offer new products like Civil Union licenses and Commemorative Certificates, we will strive to keep wait times down and customer satisfaction up.

### Ethics

In the last two years, the Ethics division has successfully launched two online filing systems for lobbyist registrations and statements of economic interests filers. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

### Clerk to the County Board of Commissioners

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, we will collaborate with the Secretary to the Board's office to incorporate best practices for the Legistar agenda system.

### Real Estate and Tax Services

Similarly, maintaining excellent customer service in our Real Estate and Tax Services division is an ongoing goal. As detailed in our three-year strategic plan, the Tax Services team intends to launch a pilot project aimed at speeding up processing for our frequent customers. Also, the 2011 successful upgrade of the Great Plains cashing, accounting and document production system will assist in those efforts.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 110 - COUNTY CLERK

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(27,914)	(27,914)
110/501010 Salaries and Wages of Regular Employees	7,349,106	7,403,814	54,708
120/501210 Overtime Compensation	81,965	82,000	35
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	300	315	15
190/501970 Transportation and Other Travel Expenses for Employees	4,800	5,000	200
<b>Personal Services Total</b>	<b>7,436,171</b>	<b>7,463,215</b>	<b>27,044</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	19,008	19,500	492
220/520150 Communication Services	26,365	27,180	815
225/520260 Postage	145,500	145,000	(500)
228/520280 Delivery Services	582	600	18
240/520490 External Graphics and Reproduction Services	48,500	50,000	1,500
245/520610 Advertising For Specific Purposes	9,700	10,185	485
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,771	3,770	(1)
<b>Contractual Services Total</b>	<b>253,426</b>	<b>256,235</b>	<b>2,809</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	83,420	86,000	2,580
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,500	32,500	
<b>Supplies and Materials Total</b>	<b>115,920</b>	<b>118,500</b>	<b>2,580</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,250	250
441/540170 Maintenance and Repair of Data Processing Equipment and Software	50,000	50,000	
<b>Operations and Maintenance Total</b>	<b>55,000</b>	<b>55,250</b>	<b>250</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	25,627	5,000	(20,627)
<b>Rental and Leasing Total</b>	<b>25,627</b>	<b>5,000</b>	<b>(20,627)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(267,665)	(269,880)	(2,215)
<b>Contingency and Special Purposes Total</b>	<b>(267,665)</b>	<b>(269,880)</b>	<b>(2,215)</b>
<b>Operating Funds Total</b>	<b>7,618,479</b>	<b>7,628,320</b>	<b>9,841</b>
<b>(717) New/Replacement Capital Equipment - 71700110</b>			
530/560510 Office Furnishings and Equipment		20,000	20,000
579/560450 Computer Equipment		115,000	115,000
		135,000	135,000
<b>Capital Equipment Request Total</b>		<b>135,000</b>	<b>135,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative Division - 1101195						
0005	County Clerk	SEL	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	132,286	1.0	132,286
0051	Administrative Assistant V	20	1.0	78,292	1.0	79,922
0050	Administrative Assistant IV	18	1.0	61,804	1.0	68,054
			4.0	\$377,382	4.0	\$385,262
02 Human Resources/payroll - 1101196						
0051	Administrative Assistant V	20	1.0	85,375	1.0	87,163
			1.0	\$85,375	1.0	\$87,163
02 Tax Redemption Division						
01 Supervisory - 1101198						
0043	Administrative Assistant to County Clerk	24	1.0	112,000	1.0	117,600
0067	Executive Assistant to the Director	23	1.0	100,205	1.0	102,296
0371	Tax Redemption Supervisor	22	1.0	96,208	1.0	98,205
0048	Administrative Assistant III	16	1.0	59,100	1.0	62,696
			4.0	\$367,513	4.0	\$380,797
02 Public Service - 1101199						
0369	Tax Examiner IV	13	3.0	140,937	3.0	149,510
4842	Clerk V-County Clerk	13	5.0	205,874	2.0	79,761
4849	Tax Examiner III-County Clerk	13	1.0	46,488	1.0	49,317
0364	Tax Examiner III	11			2.0	93,503
0907	Clerk V	11			1.0	40,004
			9.0	\$393,299	9.0	\$412,095
03 Tax Searches - 1101402						
0050	Administrative Assistant IV	18	1.0	62,831	1.0	68,268
4848	Stenographer V	15	1.0	53,155	1.0	56,965
4850	Tax Examiner IV-County Clerk	15	1.0	53,698	1.0	58,665
0369	Tax Examiner IV	13	1.0	47,895	1.0	50,809
4842	Clerk V-County Clerk	13	2.0	84,851	1.0	43,633
0907	Clerk V	11			1.0	47,335
			6.0	\$302,430	6.0	\$325,675
04 Posting and Payouts - 1101201						
0050	Administrative Assistant IV	18	1.0	70,640	1.0	72,274
0370	Tax Examiner V	15	1.0	55,301	1.0	58,665
0936	Stenographer V	13	2.0	91,634	2.0	99,656
4842	Clerk V-County Clerk	13	4.0	172,899	1.0	49,317
4849	Tax Examiner III-County Clerk	13	1.0	46,045	1.0	48,847
0364	Tax Examiner III	11			1.0	45,194
0907	Clerk V	11			2.0	92,891
			9.0	\$436,519	9.0	\$466,844
05 Tax Sales - 1101202						
0050	Administrative Assistant IV	18	1.0	66,498	1.0	70,103
0369	Tax Examiner IV	13	2.0	92,533	2.0	98,164
4842	Clerk V-County Clerk	13	1.0	43,633		
0907	Clerk V	11	1.0	41,633	1.0	45,612
			5.0	\$244,297	4.0	\$213,879
03 Tax Extension Division						
01 Tax Extension Section - 1101203						
0067	Executive Assistant to the Director	23	1.0	110,115	1.0	70,658

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	55,672	1.0	59,058
4851	Tax Examiner V-County Clerk	16	2.0	114,772	2.0	113,438
			4.0	\$280,559	4.0	\$243,154
04 Clerk Of The Board						
01 Clerk of the Board - 1101204						
0050	Administrative Assistant IV	18	1.0	66,668	1.0	68,054
0048	Administrative Assistant III	16	3.0	171,553	3.0	181,994
0047	Administrative Assistant II	14	1.0	49,884	1.0	52,968
4847	Stenographer V-County Clerk	14	1.0	49,931	1.0	52,968
0936	Stenographer V	13	1.0	47,895	1.0	50,809
4842	Clerk V-County Clerk	13	1.0	46,045	1.0	50,809
			8.0	\$431,976	8.0	\$457,602
06 Map Division						
01 Map Section - 1101206						
0076	Administrative Assistant to County Clerk II	22	1.0	91,114	1.0	93,024
0051	Administrative Assistant V	20	1.0	76,143	1.0	77,737
0050	Administrative Assistant IV	18	1.0	53,205	1.0	62,100
0048	Administrative Assistant III	16	1.0	56,818	1.0	60,275
0370	Tax Examiner V	15	1.0	53,698	1.0	56,965
0047	Administrative Assistant II	14	1.0	49,089	1.0	52,787
0936	Stenographer V	13	1.0	46,285	1.0	49,317
4844	Draftsman II-County Clerk	13	1.0	35,585	1.0	37,750
			8.0	\$461,937	8.0	\$489,955
07 Accounting Division						
01 Accounting Section - 1101207						
0050	Administrative Assistant IV	18	1.0	70,601	1.0	72,031
0370	Tax Examiner V	15	2.0	100,778	2.0	107,013
0047	Administrative Assistant II	14	1.0	49,781	1.0	52,968
4842	Clerk V-County Clerk	13	1.0	41,130	1.0	45,611
			5.0	\$262,290	5.0	\$277,623
02 Tax Redemption Cashier - 1101208						
0142	Accountant II	13	1.0	46,045	1.0	48,847
4842	Clerk V-County Clerk	13	1.0	43,633		
0364	Tax Examiner III	11			1.0	48,552
			2.0	\$89,678	2.0	\$97,399
03 Tax Order Redemption Cashier - 1101209						
0142	Accountant II	13	5.0	236,218	5.0	251,061
			5.0	\$236,218	5.0	\$251,061
05 Data Processing - 1101403						
0142	Accountant II	13	1.0	47,895	1.0	50,809
			1.0	\$47,895	1.0	\$50,809
08 Bureau of Vital Records						
01 Supervisory - 1101211						
0043	Administrative Assistant to County Clerk	24	2.0	190,842	2.0	181,843
0067	Executive Assistant to the Director	23	1.0	92,142	1.0	94,038
0050	Administrative Assistant IV	18	2.0	143,141	2.0	144,548
5194	Vital Records Supervisor I	18	2.0	127,619	2.0	134,005
0048	Administrative Assistant III	16	1.0	57,367	1.0	62,696
0936	Stenographer V	13	2.0	92,090	2.0	98,164
4842	Clerk V-County Clerk	13	3.0	130,899		

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0364	Tax Examiner III	11			1.0	43,861
0907	Clerk V	11			2.0	91,222
			13.0	\$834,100	13.0	\$850,377
02 Document Processing - 1101212						
0274	Vital Statistics Section Coordinator	16	1.0	56,818	1.0	60,859
4842	Clerk V-County Clerk	13	1.0	45,611		
0907	Clerk V	11			1.0	47,503
			2.0	\$102,429	2.0	\$108,362
03 Correspondence - 1101213						
3145	Vital Records Clerk V	15	1.0	53,155	1.0	56,389
0936	Stenographer V	13	2.0	95,790	2.0	101,618
4842	Clerk V-County Clerk	13	6.0	254,172	1.0	49,288
0907	Clerk V	11			5.0	219,716
			9.0	\$403,117	9.0	\$427,011
04 Public Service - 1101214						
5194	Vital Records Supervisor I	18	2.0	139,924	2.0	144,548
4837	Administrative Assistant II - County Clerk	16	1.0	56,818	1.0	60,859
0936	Stenographer V	13	8.0	360,942	8.0	386,079
4842	Clerk V-County Clerk	13	7.0	309,667	2.0	86,778
0907	Clerk V	11			5.0	226,077
			18.0	\$867,351	18.0	\$904,341
05 Notary Public - 1101404						
5194	Vital Records Supervisor I	18	1.0	68,973	1.0	72,274
			1.0	\$68,973	1.0	\$72,274
06 Assumed Names - 1101216						
3145	Vital Records Clerk V	15	1.0	47,383	1.0	52,789
4842	Clerk V-County Clerk	13	1.0	42,994	1.0	47,892
			2.0	\$90,377	2.0	\$100,681
07 Marriage Licenses - 1101217						
3145	Vital Records Clerk V	15	1.0	55,301	1.0	58,665
0936	Stenographer V	13	1.0	46,488	1.0	49,317
4842	Clerk V-County Clerk	13	1.0	46,045	1.0	48,847
			3.0	\$147,834	3.0	\$156,829
08 Vital Statistics Cashiers - 1101218						
3145	Vital Records Clerk V	15	1.0	53,698	1.0	56,965
4838	Bookkeeper IV-County Clerk	15	1.0	55,301	1.0	58,665
4842	Clerk V-County Clerk	13	2.0	89,244		
0907	Clerk V	11			2.0	93,503
			4.0	\$198,243	4.0	\$209,133
09 Maywood Office						
01 Maywood Operations - 1101219						
4842	Clerk V-County Clerk	13	3.0	130,374	1.0	45,611
0907	Clerk V	11			2.0	93,210
			3.0	\$130,374	3.0	\$138,821
10 Markham Office						
01 Markham Operations - 1101405						
5194	Vital Records Supervisor I	18	1.0	64,616	1.0	68,481
4842	Clerk V-County Clerk	13	2.0	86,741	1.0	45,611
0907	Clerk V	11			1.0	47,503
			3.0	\$151,357	3.0	\$161,595

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
11 Skokie Office						
01 Skokie Operations - 1101221						
5194	Vital Records Supervisor I	18	1.0	59,445	1.0	63,749
4842	Clerk V-County Clerk	13	2.0	87,235		
0046	Administrative Assistant I	12			1.0	47,892
0907	Clerk V	11			1.0	45,611
			3.0	\$146,680	3.0	\$157,252
12 Rolling Meadows Office						
01 Rolling Meadows Operations - 1101222						
5194	Vital Records Supervisor I	18	1.0	62,378	1.0	64,853
4842	Clerk V-County Clerk	13	3.0	132,921	1.0	50,809
0907	Clerk V	11			1.0	43,861
			4.0	\$195,299	3.0	\$159,523
13 Bridgeview Office						
01 Bridgeview Operations - 1101223						
5194	Vital Records Supervisor I	18	1.0	71,371	1.0	72,274
			1.0	\$71,371	1.0	\$72,274
<b>Total Salaries and Positions</b>			<b>137.0</b>	<b>\$7,424,873</b>	<b>135.0</b>	<b>\$7,657,791</b>
Turnover Adjustment				(307,024)		(253,977)
<b>Operating Funds Total</b>			<b>137.0</b>	<b>\$7,117,849</b>	<b>135.0</b>	<b>\$7,403,814</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	4.0	435,128	4.0	431,729
23	3.0	302,462	3.0	266,992
22	2.0	187,322	2.0	191,229
20	3.0	239,810	3.0	244,822
18	18.0	1,189,714	18.0	1,245,616
16	11.0	628,918	11.0	661,875
15	11.0	581,468	11.0	621,746
14	4.0	198,685	4.0	211,691
13	79.0	3,514,733	47.0	2,264,041
12			1.0	47,892
11	1.0	41,633	30.0	1,365,158
<b>Total Salaries and Positions</b>	<b>137.0</b>	<b>\$7,424,873</b>	<b>135.0</b>	<b>\$7,657,791</b>
Turnover Adjustment		(307,024)		(253,977)
<b>Operating Funds Total</b>	<b>137.0</b>	<b>\$7,117,849</b>	<b>135.0</b>	<b>\$7,403,814</b>

## DEPARTMENT OVERVIEW

### 524 COUNTY CLERK - ELECTIONS DIVISION FUND

#### Mission

The Cook County Clerk's office is committed to providing quality service to the public in a timely and efficient manner. The Elections Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

#### Mandates and Key Activities

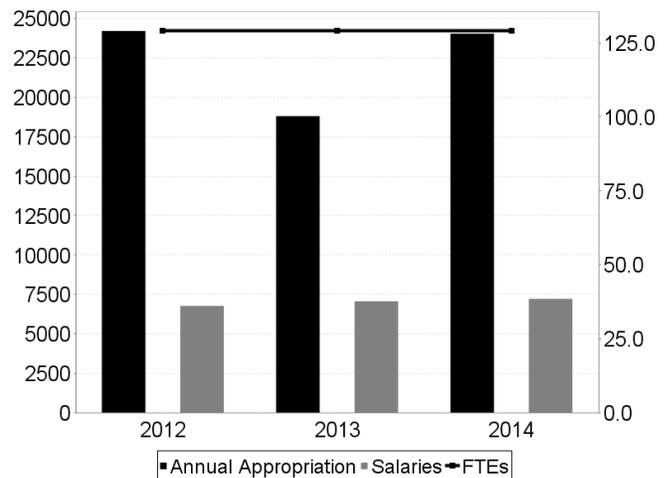
- The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management.
- Elections- This encompasses all activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/result cartridges and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation.
- Election judges and equipment managers- this area recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers
- Voter Services- this encompasses all activities related to pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting military/overseas absentee voting and nursing home voting.
- Warehouse Operations- this encompasses operation, maintenance, storage, repair, and pre-LAT(pre-election logic accuracy testing) of all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator, Accumulator and Transmitters) voting supply carriers, voting booths, and ancillary parts.
- Research and Policy- Staff helps spearhead public policy initiatives at the state and local levels to improve elections administration.

#### Discussion of 2013 Activities and 2014 Initiatives

Our 2012 and 2013 goals included promoting voting by mail to increase pre-Election Day Voting, and starting a pilot of a multi-year implementation of an electronic pollbook (Epollbook) system to bring connectivity, efficiency and accuracy to Election Day voter processing. Advances were made in both areas.

In 2014 we will expand the rollout of our Epollbook system, capitalizing on the successful 2013 Consolidated Election trial run. To comply with HB 226, the 17-year-old suffrage measure, we will engage in extensive outreach beginning January 2014 to register teenagers who will be 18 by the November 4 General Gubernatorial Election, and therefore eligible to vote in the March 18 primary. We will also implement several new software applications to comply with HB 2418, an Election Omnibus bill signed by Governor Quinn on July 27, 2013. The provisions of 2418 include an online mail ballot application for the March 18 gubernatorial primary, and an online voter registration system, to be launched by July 1, 2014. Both should increase voter participation and will ultimately cut costs for the Election Division. Election authorities in other states report savings due to reduced errors and cuts in paper, postal and labor costs.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Election Fund	24,209.4	18,804.4	24,038.0
	Adopted	Adopted	Adopted
FTE Positions	129.0	129.0	129.0



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

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	7,051,883	7,211,740	159,857
120/501210	Overtime Compensation	339,500	381,096	41,596
124/501250	Employee Health Insurance Allotment	800		(800)
129/501300	Salaries and Wages of Seasonal Work Employees	718,825	983,782	264,957
133/501360	Per Diem Personnel	344,752	1,030,971	686,219
136/501400	Differential Pay	3,260	5,918	2,658
170/501510	Mandatory Medicare Costs	109,844	112,674	2,830
175/501590	Life Insurance Program	17,657	18,239	582
176/501610	Health Insurance	1,656,833	1,701,684	44,851
177/501640	Dental Insurance Plan	42,223	43,935	1,712
179/501690	Vision Care Insurance	14,991	15,294	303
183/501770	Seminars for Professional Employees	500	1,000	500
185/501810	Professional and Technical Membership Fees	5,000	10,000	5,000
186/501860	Training Programs for Staff Personnel	25,000	12,628	(12,372)
190/501970	Transportation and Other Travel Expenses for Employees	50,000	44,122	(5,878)
<b>Personal Services Total</b>		<b>10,381,068</b>	<b>11,573,083</b>	<b>1,192,015</b>
<b>Contractual Services</b>				
220/520150	Communication Services	231,559	238,720	7,161
225/520260	Postage	485,000	1,043,092	558,092
228/520280	Delivery Services	2,425	1,059	(1,366)
232/520350	Boarding and Lodging of Non-Employees	125		(125)
240/520490	External Graphics and Reproduction Services	455,698	1,400,000	944,302
241/520491	Internal Graphics and Reproduction Services	100,000	150,000	50,000
245/520610	Advertising For Specific Purposes	194,000	500,000	306,000
260/520830	Professional and Managerial Services	4,434,348	2,401,550	(2,032,798)
267/521010	Juror or Election Judge Fees	2,221,591	3,900,000	1,678,409
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	29,100	35,846	6,746
<b>Contractual Services Total</b>		<b>8,153,846</b>	<b>9,670,267</b>	<b>1,516,421</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	7,760	9,700	1,940
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	14,550	14,550	
350/530600	Office Supplies	145,500	194,000	48,500
353/530640	Books, Periodicals, Publications, Archives and Data Services	20,000	25,290	5,290
355/530700	Photographic and Reproduction Supplies	14,550	14,550	
376/531630	Maint. Supplies for Election Equipment	145,500	73,500	(72,000)
388/531650	Computer Operation Supplies	291,000	463,638	172,638
<b>Supplies and Materials Total</b>		<b>638,860</b>	<b>795,228</b>	<b>156,368</b>
<b>Operations and Maintenance</b>				
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,140,949	1,649,000	508,051
440/540130	Maintenance and Repair of Office Equipment	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	20,000	20,000	
444/540250	Maintenance and Repair of Automotive Equipment	4,892	4,250	(642)
445/540290	Operation of Automotive Equipment	29,100	11,640	(17,460)
<b>Operations and Maintenance Total</b>		<b>1,204,941</b>	<b>1,694,890</b>	<b>489,949</b>
<b>Capital Equipment and Improvements</b>				
579/560450	Computer Equipment	159,420		(159,420)
<b>Capital Equipment and Improvements Total</b>		<b>159,420</b>		<b>(159,420)</b>
<b>Rental and Leasing</b>				

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
630/550010 Rental of Office Equipment	77,819	125,446	47,627
630/550018 County Wide Canon Photocopier Lease		24,910	24,910
634/550060 Rental of Automotive Equipment	29,100	57,400	28,300
660/550130 Rental of Facilities	245,000	375,000	130,000
Rental and Leasing Total	351,919	582,756	230,837
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	320,814		(320,814)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,366,364)	(278,185)	3,088,179
883/580260 Cook County Administration	959,879		(959,879)
Contingency and Special Purposes Total	(2,085,671)	(278,185)	1,807,486
Operating Funds Total	18,804,383	24,038,039	5,233,656
<u>(717) New/Replacement Capital Equipment - 71700524</u>			
521/560420 Institutional Equipment		175,800	175,800
579/560450 Computer Equipment		100,000	100,000
		275,800	275,800
Capital Equipment Request Total		275,800	275,800

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Support - 5240583						
0654	Election Division Supervisor II	24	1.0	87,809	1.0	87,810
0655	Election Division Supervisor III	24	1.0	124,025	1.0	130,226
0043	Administrative Assistant to County Clerk	24	5.0	572,137	6.0	699,625
0067	Executive Assistant to the Director	23	4.0	409,006	4.0	372,765
0076	Administrative Assistant to County Clerk II	22	4.0	331,494	4.0	299,545
0075	Administrative Assistant to County Clerk I	21	1.0	74,224	1.0	75,776
0051	Administrative Assistant V	20	4.0	273,771	2.0	112,832
0658	Election Judges Supervisor	20	1.0	75,525	1.0	55,892
0050	Administrative Assistant IV	18	4.0	257,084	5.0	324,294
0653	Election Division Supervisor I	18	2.0	111,771	2.0	119,301
0048	Administrative Assistant III	16	2.0	108,877	2.0	116,718
0047	Administrative Assistant II	14	1.0	49,440	1.0	52,917
0936	Stenographer V	13	3.0	137,038	3.0	132,689
4842	Clerk V-County Clerk	13	3.0	128,890		
4840	Clerk IV- County Clerk/Sheriff	12			1.0	45,611
0907	Clerk V	11			1.0	45,611
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	44,544
			36.0	\$2,741,091	36.0	\$2,716,156
02 Voting Device Maintenance/Warehouse - 5240584						
0067	Executive Assistant to the Director	23	2.0	203,262	2.0	207,450
1108	Programmer IV	22	1.0	69,970	1.0	75,083
0653	Election Division Supervisor I	18	1.0	64,517	1.0	68,054
0048	Administrative Assistant III	16	1.0	57,367	1.0	62,696
4837	Administrative Assistant II - County Clerk	16	1.0	55,672	1.0	59,198
3144	Election Support Clerk V	15	1.0	43,632		
4834	Administrative Assistant I - County Clerk	15	1.0	52,102	1.0	55,401
4848	Stenographer V	15	1.0	53,499	1.0	58,073
0047	Administrative Assistant II	14	1.0	46,245	1.0	51,047
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	46,244	1.0	52,303
4843	Clerk V-County Clerk/Sheriff	14	1.0	46,672	1.0	51,385
0936	Stenographer V	13	1.0	45,147	1.0	48,259
4833	Administrative Assistant I-County Clerk	13			1.0	45,874
4842	Clerk V-County Clerk	13	13.0	554,683	5.0	226,725
0046	Administrative Assistant I	12			2.0	93,503
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			2.0	98,124
0907	Clerk V	11	1.0	31,730	4.0	143,659
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	44,013
0906	Clerk IV	10	1.0	32,220	1.0	35,857
			28.0	\$1,402,962	28.0	\$1,476,704
03 Voter Registration - 5240103						
0654	Election Division Supervisor II	24	1.0	99,194	1.0	101,673
0291	Administrative Analyst I	17	1.0	65,340	1.0	66,708
			2.0	\$164,534	2.0	\$168,381
02 Conduct of Elections						
01 Election and Registration Sites - 5240201						
0048	Administrative Assistant III	16	1.0	37,797	1.0	38,570
3144	Election Support Clerk V	15	2.0	97,145	2.0	105,578
4842	Clerk V-County Clerk	13	3.0	127,371	2.0	90,671
4845	Election Field Coordinator II	13	3.0	141,835	3.0	150,827

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11			1.0	45,682
			9.0	\$404,148	9.0	\$431,328
02 Election Judges - 5240202						
4848	Stenographer V	15	1.0	55,091	1.0	58,665
0047	Administrative Assistant II	14	1.0	51,439	1.0	44,661
4843	Clerk V-County Clerk/Sheriff	14	1.0	46,245	1.0	51,385
0936	Stenographer V	13	2.0	92,533	2.0	98,164
4842	Clerk V-County Clerk	13	3.0	129,909	2.0	94,458
0907	Clerk V	11	1.0	34,596	2.0	80,858
			9.0	\$409,813	9.0	\$428,191
03 Absentee Voting - 5240203						
0653	Election Division Supervisor I	18	1.0	68,916	1.0	69,496
3144	Election Support Clerk V	15	1.0	55,301	1.0	58,665
0047	Administrative Assistant II	14	1.0	38,206	1.0	42,616
4842	Clerk V-County Clerk	13	2.0	82,897	1.0	49,334
0907	Clerk V	11	1.0	31,730	2.0	80,858
			6.0	\$277,050	6.0	\$300,969
03 Registration of Voters						
01 Registration of Voters - 5240301						
0067	Executive Assistant to the Director	23	1.0	105,837	1.0	108,004
0048	Administrative Assistant III	16	1.0	53,582	1.0	56,443
0936	Stenographer V	13	1.0	46,489	2.0	86,056
4842	Clerk V-County Clerk	13	2.0	83,392	2.0	90,942
			5.0	\$289,300	6.0	\$341,445
02 Changes in Registration of Voters - 5240302						
0047	Administrative Assistant II	14	1.0	48,437	1.0	51,385
4842	Clerk V-County Clerk	13	1.0	46,488	1.0	49,317
			2.0	\$94,925	2.0	\$100,702
04 Record Processing						
01 Ballot Consolidation - 5240401						
0051	Administrative Assistant V	20	1.0	82,058	1.0	82,122
			1.0	\$82,058	1.0	\$82,122
02 Support Services - 5240402						
0043	Administrative Assistant to County Clerk	24	1.0	104,253	1.0	104,253
0067	Executive Assistant to the Director	23	1.0	109,721	1.0	70,658
0076	Administrative Assistant to County Clerk II	22	2.0	170,186	2.0	138,924
0075	Administrative Assistant to County Clerk I	21	1.0	88,509	1.0	90,358
0050	Administrative Assistant IV	18	2.0	121,916	1.0	69,445
0653	Election Division Supervisor I	18	1.0	63,366	1.0	64,955
0048	Administrative Assistant III	16	2.0	112,494	3.0	169,973
3144	Election Support Clerk V	15	1.0	55,301	1.0	58,665
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	52,694	1.0	56,389
0936	Stenographer V	13	1.0	47,895	1.0	50,809
4842	Clerk V-County Clerk	13	1.0	43,633		
0907	Clerk V	11	1.0	39,240		1
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,611
			15.0	\$1,009,208	14.0	\$920,041
03 Data Entry and Voter Verification - 5240403						
0076	Administrative Assistant to County Clerk II	22	1.0	88,440		
0653	Election Division Supervisor I	18			1.0	80,691

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
3144	Election Support Clerk V	15	1.0	53,155	1.0	56,932
0047	Administrative Assistant II	14	1.0	49,931	1.0	52,968
4847	Stenographer V-County Clerk	14	1.0	39,207	1.0	43,677
0936	Stenographer V	13	2.0	94,189	2.0	100,126
4842	Clerk V-County Clerk	13	10.0	426,276	2.0	92,434
0907	Clerk V	11			8.0	357,631
			16.0	\$751,198	16.0	\$784,459
Total Salaries and Positions			129.0	\$7,626,287	129.0	\$7,750,498
Turnover Adjustment				(564,322)		(538,758)
Operating Funds Total			129.0	\$7,061,965	129.0	\$7,211,740

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	987,418	10.0	1,123,587
23	8.0	827,826	8.0	758,877
22	8.0	660,090	7.0	513,552
21	2.0	162,733	2.0	166,134
20	6.0	431,354	4.0	250,846
18	11.0	687,570	12.0	796,236
17	1.0	65,340	1.0	66,708
16	8.0	425,789	9.0	503,598
15	10.0	517,920	9.0	508,368
14	10.0	462,066	10.0	494,344
13	51.0	2,228,665	30.0	1,406,685
12			5.0	237,238
11	4.0	137,296	21.0	888,468
10	1.0	32,220	1.0	35,857
<b>Total Salaries and Positions</b>	<b>129.0</b>	<b>\$7,626,287</b>	<b>129.0</b>	<b>\$7,750,498</b>
Turnover Adjustment		(564,322)		(538,758)
<b>Operating Funds Total</b>	<b>129.0</b>	<b>\$7,061,965</b>	<b>129.0</b>	<b>\$7,211,740</b>

DEPARTMENT OVERVIEW

533 COUNTY CLERK - AUTOMATION FUND

Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

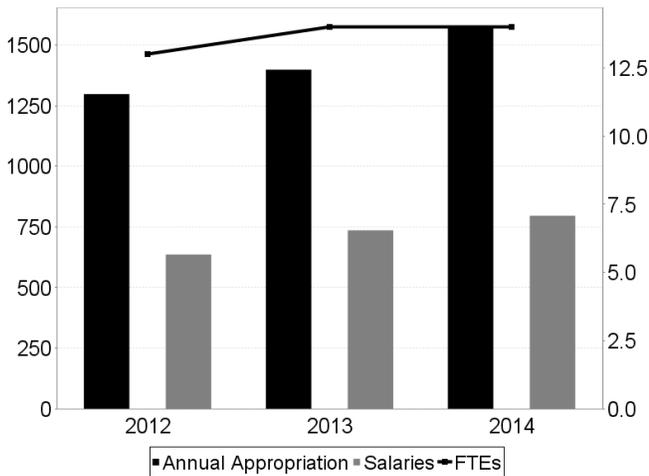
Mandates and Key Activities

- Sec.2-173. Cook County Automation Fee.

Cook County Clerk Vital Records automation fee. The fees in Section 2-174 Vital records fees for County Clerk include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	1,297.3	1,398.1	1,573.3
	Adopted	Adopted	Adopted
FTE Positions	13.0	14.0	14.0



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

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	728,330	795,899	67,569
120/501210	Overtime Compensation	5,148		(5,148)
124/501250	Employee Health Insurance Allotment	800		(800)
136/501400	Differential Pay	1,446		(1,446)
170/501510	Mandatory Medicare Costs	10,727	12,051	1,324
174/501570	Pension	54,602	54,602	
175/501590	Life Insurance Program	1,726	1,940	214
176/501610	Health Insurance	160,508	175,723	15,215
177/501640	Dental Insurance Plan	3,644	4,171	527
179/501690	Vision Care Insurance	1,528	1,614	86
186/501860	Training Programs for Staff Personnel	12,500	12,500	
<b>Personal Services Total</b>		<b>980,959</b>	<b>1,058,500</b>	<b>77,541</b>
<b>Contractual Services</b>				
240/520490	External Graphics and Reproduction Services	124,936	108,800	(16,136)
260/520830	Professional and Managerial Services	203,700	275,000	71,300
<b>Contractual Services Total</b>		<b>328,636</b>	<b>383,800</b>	<b>55,164</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	8,730	9,000	270
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,000	2,100	100
388/531650	Computer Operation Supplies	44,727	46,110	1,383
<b>Supplies and Materials Total</b>		<b>55,457</b>	<b>57,210</b>	<b>1,753</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	120,000	100,000	(20,000)
<b>Operations and Maintenance Total</b>		<b>120,000</b>	<b>100,000</b>	<b>(20,000)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	29,612	31,000	1,388
630/550018	County Wide Canon Photocopier Lease		24,295	24,295
<b>Rental and Leasing Total</b>		<b>29,612</b>	<b>55,295</b>	<b>25,683</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	11,817		(11,817)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(173,224)	(191,407)	(18,183)
883/580260	Cook County Administration	44,800	109,902	65,102
<b>Contingency and Special Purposes Total</b>		<b>(116,607)</b>	<b>(81,505)</b>	<b>35,102</b>
<b>Operating Funds Total</b>		<b>1,398,057</b>	<b>1,573,300</b>	<b>175,243</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 5331454						
0067	Executive Assistant to the Director	23	1.0	70,305	1.0	75,446
0050	Administrative Assistant IV	18	5.0	315,596	5.0	339,035
0048	Administrative Assistant III	16	1.0	59,100	1.0	62,696
4851	Tax Examiner V-County Clerk	16	1.0	38,206	1.0	50,266
0047	Administrative Assistant II	14	1.0	45,147	1.0	52,154
0936	Stenographer V	13	1.0	46,045	1.0	37,750
4842	Clerk V-County Clerk	13	1.0	49,206	1.0	47,712
0907	Clerk V	11	1.0	31,024	1.0	39,618
			12.0	\$654,629	12.0	\$704,677
02 Vital Statistics						
01 Suburban Offices - 5331457						
4842	Clerk V-County Clerk	13	2.0	84,763	1.0	45,611
0907	Clerk V	11			1.0	45,611
			2.0	\$84,763	2.0	\$91,222
Total Salaries and Positions			14.0	\$739,392	14.0	\$795,899
Turnover Adjustment				(3,668)		
Operating Funds Total			14.0	\$735,724	14.0	\$795,899

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	70,305	1.0	75,446
18	5.0	315,596	5.0	339,035
16	2.0	97,306	2.0	112,962
14	1.0	45,147	1.0	52,154
13	4.0	180,014	3.0	131,073
11	1.0	31,024	2.0	85,229
<b>Total Salaries and Positions</b>	<b>14.0</b>	<b>\$739,392</b>	<b>14.0</b>	<b>\$795,899</b>
Turnover Adjustment		(3,668)		
<b>Operating Funds Total</b>	<b>14.0</b>	<b>\$735,724</b>	<b>14.0</b>	<b>\$795,899</b>



# SECTION CONTENTS

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

130 - Recorder of Deeds	S - 4
527 - County Recorder Document Storage System Fund	S - 11
570 - GIS Fee Fund	S - 15
571 - Rental Housing Support Fee Fund	S - 19



BUREAU SUMMARY  
 RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
130 - Recorder of Deeds	5,744,524	5,686,120	(58,404)
Corporate Fund Total	5,744,524	5,686,120	(58,404)
<b>Special Purpose Fund</b>			
527 - County Recorder Document Storage System Fund	3,231,719	4,771,195	1,539,476
570 - GIS Fee Fund	2,638,445	3,599,488	961,043
571 - Rental Housing Support Fee Fund	346,506	576,867	230,361
Special Purpose Fund Total	6,216,670	8,947,550	2,730,880
Total Appropriations	11,961,194	14,633,670	2,672,476

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
130 - Recorder of Deeds	123.5	108.0	(15.5)
Corporate Fund Total	123.5	108.0	(15.5)
<b>Special Purpose Fund</b>			
527 - County Recorder Document Storage System Fund	33.0	44.0	11.0
570 - GIS Fee Fund	40.0	38.0	(2.0)
Special Purpose Fund Total	73.0	82.0	9.0
Total Positions	196.5	190.0	(6.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
RECORDER OF DEEDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(24,023)	(24,023)
110/501010 Salaries and Wages of Regular Employees	5,702,607	5,766,894	64,287
130/501320 Salaries and Wages of Extra Employees	8,580		(8,580)
169/501490 Reclassification of Position Adjustments	15,000	10,000	(5,000)
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund	10,000	15,000	5,000
183/501770 Seminars for Professional Employees	10,000	5,000	(5,000)
185/501810 Professional and Technical Membership Fees	2,500	2,500	
186/501860 Training Programs for Staff Personnel	13,000	15,000	2,000
190/501970 Transportation and Other Travel Expenses for Employees	15,000	10,000	(5,000)
<b>Personal Services Total</b>	<b>5,776,687</b>	<b>5,800,371</b>	<b>23,684</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	53,200	20,000	(33,200)
220/520150 Communication Services	5,151	7,000	1,849
225/520260 Postage	73,332	62,122	(11,210)
240/520490 External Graphics and Reproduction Services	14,550	15,000	450
245/520610 Advertising For Specific Purposes	24,400	10,000	(14,400)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,000	3,000	(2,000)
260/520830 Professional and Managerial Services	291,000	200,000	(91,000)
261/520890 Legal Fees Regarding Labor Matters		5,000	5,000
263/520930 Legal Fees	90,000	90,000	
298/521310 Special or Cooperative Programs	2,000		(2,000)
<b>Contractual Services Total</b>	<b>558,633</b>	<b>412,122</b>	<b>(146,511)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	35,410	36,350	940
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,500	2,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract		134	134
355/530700 Photographic and Reproduction Supplies	3,880	4,000	120
388/531650 Computer Operation Supplies	19,400	12,900	(6,500)
<b>Supplies and Materials Total</b>	<b>62,190</b>	<b>55,884</b>	<b>(6,306)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	65,000	65,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	11,000	1,000	(10,000)
444/540250 Maintenance and Repair of Automotive Equipment	3,880	4,000	120
<b>Operations and Maintenance Total</b>	<b>79,880</b>	<b>70,000</b>	<b>(9,880)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	23,640	25,000	1,360
630/550018 County Wide Canon Photocopier Lease		18,359	18,359
<b>Rental and Leasing Total</b>	<b>23,640</b>	<b>43,359</b>	<b>19,719</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(756,506)	(695,616)	60,890
<b>Contingency and Special Purposes Total</b>	<b>(756,506)</b>	<b>(695,616)</b>	<b>60,890</b>
<b>Operating Funds Total</b>	<b>5,744,524</b>	<b>5,686,120</b>	<b>(58,404)</b>
<b>(717) New/Replacement Capital Equipment</b>			
549/560610 Vehicle Purchase		28,000	28,000
<b>Total Capital Equipment Request Total</b>		<b>28,000</b>	<b>28,000</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	3,593,676	4,111,943	518,267
124/501250 Employee Health Insurance Allotment	2,494		(2,494)
170/501510 Mandatory Medicare Costs	56,032	40,232	(15,800)
174/501570 Pension	505,833	554,900	49,067
175/501590 Life Insurance Program	9,043	6,522	(2,521)
176/501610 Health Insurance	1,069,782	911,502	(158,280)
177/501640 Dental Insurance Plan	30,180	21,306	(8,874)
179/501690 Vision Care Insurance	10,999	8,641	(2,358)
183/501770 Seminars for Professional Employees	10,000	10,000	
185/501810 Professional and Technical Membership Fees	1,500	1,500	
186/501860 Training Programs for Staff Personnel	20,000	20,000	
190/501970 Transportation and Other Travel Expenses for Employees	8,000	8,000	
<b>Personal Services Total</b>	<b>5,317,539</b>	<b>5,694,546</b>	<b>377,007</b>
<b>Contractual Services</b>			
225/520260 Postage	1,455	1,500	45
240/520490 External Graphics and Reproduction Services	9,603	11,000	1,397
241/520491 Internal Graphics and Reproduction Services	30,000	20,000	(10,000)
245/520610 Advertising For Specific Purposes	3,395	3,500	105
246/520650 Imaging of Records	58,200	20,000	(38,200)
260/520830 Professional and Managerial Services	135,500	1,350,000	1,214,500
<b>Contractual Services Total</b>	<b>238,153</b>	<b>1,406,000</b>	<b>1,167,847</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	8,730	15,000	6,270
350/530600 Office Supplies	14,850	13,000	(1,850)
388/531650 Computer Operation Supplies	53,350	50,000	(3,350)
<b>Supplies and Materials Total</b>	<b>76,930</b>	<b>78,000</b>	<b>1,070</b>
<b>Operations and Maintenance</b>			
445/540290 Operation of Automotive Equipment	9,700	10,000	300
<b>Operations and Maintenance Total</b>	<b>9,700</b>	<b>10,000</b>	<b>300</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment		61,500	61,500
<b>Capital Equipment and Improvements Total</b>		<b>61,500</b>	<b>61,500</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,000	5,000	
<b>Rental and Leasing Total</b>	<b>5,000</b>	<b>5,000</b>	
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	9,117		(9,117)
818/580033 Reimbursement to Designated Fund	756,506	695,616	(60,890)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(196,275)	(75,275)	121,000
883/580260 Cook County Administration		1,072,163	1,072,163
<b>Contingency and Special Purposes Total</b>	<b>569,348</b>	<b>1,692,504</b>	<b>1,123,156</b>
<b>Operating Funds Total</b>	<b>6,216,670</b>	<b>8,947,550</b>	<b>2,730,880</b>
<b>(717) New/Replacement Capital Equipment</b>			
510/560410 Fixed Plant Equipment		400,000	400,000
		400,000	400,000
<b>Total Capital Equipment Request Total</b>		<b>400,000</b>	<b>400,000</b>

DEPARTMENT OVERVIEW  
130 RECORDER OF DEEDS

Mission

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. Our staff works to provide access to this information in an efficient and courteous manner, both in our physical offices and online.

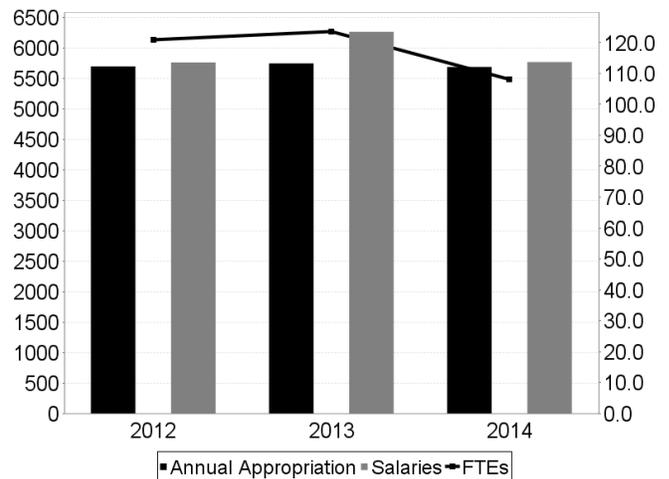
Mandates and Key Activities

- Recorder's Office operates pursuant to Illinois State Statute 55ILCS 5/3-5001
- Responsible for recording documents, collecting fees, creating a property index database with a historical perspective, and implementing new legislation.
- Imaging every document and maintaining it in an electronic format and making them available, at an authorized cost, to public & private entities.
- Working with law enforcement and victims of property fraud pursuant to Public Act 98-99.
- Mailing postcard notifications to property owners when a "Quitclaim Deed" affecting ownership of property is recorded.
- Safeguarding DD-214 military discharge records and protecting them from public view.
- Operating satellite offices across Cook County for customer convenience.
- Operating satellite offices across Cook County for customer convenience.
- Collecting Transfer Stamp fees and remitting to
- Extracting relevant data from recorded documents for a computer-searchable property index database that makes public records easy to find and use.
- Converting older records from unstable microfilm to digitized images to preserve them.
- Ensuring network access to the Recorder's database for county departments requesting private access
- Maintaining an online records database that allows remote access and purchasing.
- CCRD 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 in the future. This will help prevent property fraud and identity theft.
- CCRD 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. The VSO ensures they receive dedicated and attentive service when visiting the Downtown Office.

Discussion of 2013 Activities and 2014 Initiatives

The new CCRD Administration is focused on accuracy, efficiency and advocacy. As one of the largest revenue generators for the County, the Office is proud to be revenue-positive with a streamlined workforce, and is exceeding 2013 revenue projections. In 2013, the focus is on prioritizing appropriated funding to update badly outdated equipment and analyzing workflows to achieve greater efficiencies. The CCRD website has been revamped, resulting in greater visibility of programs that help homeowners. CCRD passed a three-bill anti-fraud legislative agenda to enable the office to assist victims of property and recording fraud, and to monitor private sector threats to County revenue, such as MERS. Moving into 2014, the focus will remain on improving technology, as well as increasing "e-recording" of documents and increasing internet purchases of documents.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	5,695.4	5,744.5	5,686.1
	Adopted	Adopted	Adopted
FTE Positions	121.0	123.5	108.0



STAR Goals/Key Performance Indicators

- ★ Ensure all recordation is efficient and accurate – The indexing lag from recordation to public availability has been reduced from 11 days to three. Q1 revenue was 33% above projections, and Q2 was 24% above projections.
- ★ Increase the availability of recording data— Based on historical data, e-recording is increasing every year. For the current year, CCRD was 26% ahead of the goal for Q2, and was ahead in Q1 as well. Internet purchases for Q2 were almost 60% above the projected goal.
- ★ Ensure customers are satisfied with service and data—"Phone calls received" is a good indicator of service satisfaction. A reduced number could indicate greater satisfaction, as well as a reduced need to call for information due to a more informative website. For both Quarters thus far, calls received are down, exceeding our goals.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of days to index a document	6	3	2
Number of e-recordings	182,138	244,000	275,000
Phone calls received	62,629	55,000	50,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 130 - RECORDER OF DEEDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(24,023)	(24,023)
110/501010 Salaries and Wages of Regular Employees	5,702,607	5,766,894	64,287
130/501320 Salaries and Wages of Extra Employees	8,580		(8,580)
169/501490 Reclassification of Position Adjustments	15,000	10,000	(5,000)
170/501510 Mandatory Medicare Costs			
182/501750 Employee Tuition Refund	10,000	15,000	5,000
183/501770 Seminars for Professional Employees	10,000	5,000	(5,000)
185/501810 Professional and Technical Membership Fees	2,500	2,500	
186/501860 Training Programs for Staff Personnel	13,000	15,000	2,000
190/501970 Transportation and Other Travel Expenses for Employees	15,000	10,000	(5,000)
<b>Personal Services Total</b>	<b>5,776,687</b>	<b>5,800,371</b>	<b>23,684</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	53,200	20,000	(33,200)
220/520150 Communication Services	5,151	7,000	1,849
225/520260 Postage	73,332	62,122	(11,210)
240/520490 External Graphics and Reproduction Services	14,550	15,000	450
245/520610 Advertising For Specific Purposes	24,400	10,000	(14,400)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,000	3,000	(2,000)
260/520830 Professional and Managerial Services	291,000	200,000	(91,000)
261/520890 Legal Fees Regarding Labor Matters		5,000	5,000
263/520930 Legal Fees	90,000	90,000	
298/521310 Special or Cooperative Programs	2,000		(2,000)
<b>Contractual Services Total</b>	<b>558,633</b>	<b>412,122</b>	<b>(146,511)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	35,410	36,350	940
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,500	2,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract		134	134
355/530700 Photographic and Reproduction Supplies	3,880	4,000	120
388/531650 Computer Operation Supplies	19,400	12,900	(6,500)
<b>Supplies and Materials Total</b>	<b>62,190</b>	<b>55,884</b>	<b>(6,306)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	65,000	65,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	11,000	1,000	(10,000)
444/540250 Maintenance and Repair of Automotive Equipment	3,880	4,000	120
<b>Operations and Maintenance Total</b>	<b>79,880</b>	<b>70,000</b>	<b>(9,880)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	23,640	25,000	1,360
630/550018 County Wide Canon Photocopier Lease		18,359	18,359
<b>Rental and Leasing Total</b>	<b>23,640</b>	<b>43,359</b>	<b>19,719</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(756,506)	(695,616)	60,890
<b>Contingency and Special Purposes Total</b>	<b>(756,506)</b>	<b>(695,616)</b>	<b>60,890</b>
<b>Operating Funds Total</b>	<b>5,744,524</b>	<b>5,686,120</b>	<b>(58,404)</b>
<b>(717) New/Replacement Capital Equipment - 71700130</b>			
549/560610 Vehicle Purchase		28,000	28,000
<b>Capital Equipment Request Total</b>		<b>28,000</b>	<b>28,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Executive - 1301154						
0014	Recorder	SEL	1.0	105,000	1.0	105,000
0401	Deputy Recorder	24			1.0	116,349
0406	Chief Deputy Recorder	24			1.0	130,493
0042	Administrative Assistant to County Recorder	23	2.0	221,057	3.0	310,601
5936	Compliance Officer (ROD)	23			1.0	84,136
0051	Administrative Assistant V	20			3.0	185,059
1112	Systems Analyst III	20			1.0	85,213
0292	Administrative Analyst II	19	1.0	83,455	1.0	83,455
0050	Administrative Assistant IV	18			2.0	93,419
0048	Administrative Assistant III	16			1.0	62,696
0703	Personnel Analyst II	15				1
0047	Administrative Assistant II	14			1.0	51,385
			4.0	\$409,512	16.0	\$1,307,807
02 Clerical - 1301155						
0047	Administrative Assistant II	14	1.0	48,949	1.0	51,793
0238	Cashier III (Recorder)	13				1
			1.0	\$48,949	1.0	\$51,794
03 Accounting - 1301156						
0042	Administrative Assistant to County Recorder	23	1.0	110,690	1.0	115,120
0110	Director of Financial Control I	20	1.0	84,989	1.0	86,765
0144	Accountant IV	17	3.0	151,607	3.0	162,957
			5.0	\$347,286	5.0	\$364,842
04 Purchasing - 1301157						
0042	Administrative Assistant to County Recorder	23	1.0	110,690	1.0	115,120
0047	Administrative Assistant II	14	1.0	53,712	1.0	54,567
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853	1.0	45,461
4855	Clerk IV-Recorder of Deeds	10	1.0	35,311		
6097	Inventory Control Coordinator	10			1.0	38,668
			4.0	\$242,566	4.0	\$253,816
06 Legal - 1301159						
0398	Chief Legal Advisor-Recorder	24	1.0	107,947	1.0	115,195
0403	Examiner of Titles I	20			1.0	92,218
0047	Administrative Assistant II	14	1.0	51,439		1
			2.0	\$159,386	2.0	\$207,414
02 Customer Service Division						
01 Special Services - 1301160						
0050	Administrative Assistant IV	18	2.0	143,529	1.0	71,723
0048	Administrative Assistant III	16	1.0	62,186		
0047	Administrative Assistant II	14	1.0	46,245		
4854	Cashier III (Recorder)	14			1.0	54,567
0238	Cashier III (Recorder)	13	1.0	47,895	1.0	50,809
4858	Real Estate Indexer I	12			1.0	44,589
0907	Clerk V	11	1.0	33,804	1.0	38,037
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	6.0	223,120	3.0	118,218
			13.0	\$596,803	9.0	\$420,403
03 Security - 1301161						
0800	Safety Inspector II	15	1.0	58,461	1.0	58,665
0047	Administrative Assistant II	14	1.0	49,069	1.0	51,915

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4859	Security Officer I(Recorder)	10	2.5	75,459	5.0	164,717
			4.5	\$182,989	7.0	\$275,297
03 Recording Operations Division						
01 Document Maintenance - 1301162						
0401	Deputy Recorder	24	1.0	117,663		
0051	Administrative Assistant V	20	1.0	67,248		
0143	Accountant III	15	1.0	53,698		
0238	Cashier III (Recorder)	13	1.0	47,895		
4855	Clerk IV-Recorder of Deeds	10	1.0	37,538	1.0	39,822
			5.0	\$324,042	1.0	\$39,822
02 Document Pricing - 1301163						
0415	Recording Division Supervisor	22	1.0	93,714		
4854	Cashier III (Recorder)	14	1.0	49,479		
0237	Cashier II (Recorder)	12	2.0	83,305		
0227	Cashier II	10	1.0	28,919		
4855	Clerk IV-Recorder of Deeds	10	2.0	74,290		
			7.0	\$329,707		
03 Cashiers - 1301164						
0048	Administrative Assistant III	16	1.0	63,581		
4854	Cashier III (Recorder)	14		1		
0238	Cashier III (Recorder)	13	1.0	46,045		
0237	Cashier II (Recorder)	12	1.0	42,031	1.0	45,461
0236	Cashier I (Recorder)	11	1.0	39,240		
0227	Cashier II	10	1.0	33,521		
			5.0	\$224,419	1.0	\$45,461
04 Mail - 1301165						
6020	Director of Security	20			1.0	64,853
0050	Administrative Assistant IV	18	1.0	66,071		
0048	Administrative Assistant III	16	3.0	170,340	2.0	125,392
4854	Cashier III (Recorder)	14	3.0	154,317		
0238	Cashier III (Recorder)	13	1.0	46,045		
0237	Cashier II (Recorder)	12	1.0	43,281		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	35,246
0907	Clerk V	11	3.0	124,902	4.0	175,349
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	5.0	185,799	3.0	118,635
			17.0	\$790,755	12.0	\$561,935
06 Public Information/UCC - 1301166						
0048	Administrative Assistant III	16				1
0907	Clerk V	11	1.0	41,634	1.0	44,165
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,460
4855	Clerk IV-Recorder of Deeds	10		1	2.0	78,813
			1.0	\$41,635	4.0	\$165,439
08 Title Express - 1301168						
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	55,301		
5436	Cashier V (Recorder of Deeds)	15	1.0	52,102		
0047	Administrative Assistant II	14	1.0	51,439		
4854	Cashier III (Recorder)	14	3.0	154,317		
0238	Cashier III (Recorder)	13	1.0	47,895		
0237	Cashier II (Recorder)	12		1		

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281		
4857	Microfilm Operator III (Recorder)	11	1.0	40,024		
0227	Cashier II	10	1.0	36,450		
			10.0	\$480,810		
09 Declaration & Revenue Stamp Review - 1301169						
0050	Administrative Assistant IV	18			1.0	72,274
0907	Clerk V	11	2.0	74,305	4.0	177,145
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024		
4857	Microfilm Operator III (Recorder)	11			1.0	42,460
4860	Microfilm Operator II-Recorder	11			1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	1.0	36,903	4.0	159,633
			4.0	\$151,232	11.0	\$493,972
10 Mapping - 1301170						
0907	Clerk V	11	1.0	41,634	1.0	44,165
			1.0	\$41,634	1.0	\$44,165
12 Real Estate Indexing - 1301171						
0050	Administrative Assistant IV	18	1.0	71,008		
0048	Administrative Assistant III	16	1.0	63,629		
			2.0	\$134,637		
04 Information Retrieval Division						
01 Tract - 1301172						
0051	Administrative Assistant V	20	1.0	57,780		
0048	Administrative Assistant III	16			1.0	62,696
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	2.0	84,085
0906	Clerk IV	10		1		
4855	Clerk IV-Recorder of Deeds	10	1.0	38,649	4.0	158,040
			3.0	\$135,670	7.0	\$304,821
02 Document Processing - 1301173						
0048	Administrative Assistant III	16			1.0	60,477
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	2.0	84,085
4860	Microfilm Operator II-Recorder	11	1.0	40,024		
4855	Clerk IV-Recorder of Deeds	10	1.0	37,145	1.0	39,406
			3.0	\$116,409	4.0	\$183,968
03 Microfilm Reproduction - 1301174						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	1.0	37,145	1.0	39,406
			2.0	\$76,385	2.0	\$81,866
04 Microfilm Library/Retrieval - 1301175						
0048	Administrative Assistant III	16			1.0	58,665
0047	Administrative Assistant II	14	1.0	52,405	1.0	52,968
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	158,528		
4860	Microfilm Operator II-Recorder	11	1.0	39,240		
4855	Clerk IV-Recorder of Deeds	10	5.0	185,725	1.0	39,406
			11.0	\$435,898	3.0	\$151,039
05 Satellite Division						
01 Rolling Meadows - 1301176						
0145	Accountant V	19		1		1
0048	Administrative Assistant III	16			1.0	60,657
4854	Cashier III (Recorder)	14	1.0	48,965		
0237	Cashier II (Recorder)	12	1.0	42,457	1.0	45,461

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Markham - 1301177			2.0	\$91,423	2.0	\$106,119
0050	Administrative Assistant IV	18	1.0	62,046	1.0	64,853
4854	Cashier III (Recorder)	14	1.0	51,439	1.0	54,567
0237	Cashier II (Recorder)	12		1		1
			2.0	\$113,486	2.0	\$119,421
03 Bridgeview - 1301178						
0050	Administrative Assistant IV	18	1.0	72,662	1.0	72,274
4854	Cashier III (Recorder)	14	1.0	51,439	1.0	54,567
0237	Cashier II (Recorder)	12			1.0	45,914
			2.0	\$124,101	3.0	\$172,755
04 Skokie - 1301179						
0403	Examiner of Titles I	20	1.0	84,061		
0050	Administrative Assistant IV	18			1.0	72,274
0237	Cashier II (Recorder)	12	1.0	37,436	1.0	41,730
0236	Cashier I (Recorder)	11	1.0	40,024		
			3.0	\$161,521	2.0	\$114,004
05 Maywood - 1301180						
0291	Administrative Analyst I	17	1.0	65,355	1.0	64,955
0237	Cashier II (Recorder)	12	2.0	85,706	2.0	91,375
			3.0	\$151,061	3.0	\$156,330
15 Special Purpose Fund						
01 Rental Housing Support Fee Fund - 1301571						
6114	Director of Communications	23			1.0	90,218
0294	Administrative Analyst IV	22	2.0	207,095		1
0051	Administrative Assistant V	20			2.0	142,607
1111	Systems Analyst II	18	2.0	111,089	2.0	108,328
3639	Investigator II	16			1.0	42,978
0238	Cashier III (Recorder)	13	1.0	47,895		
0936	Stenographer V	13	1.0	46,045		
4857	Microfilm Operator III (Recorder)	11	1.0	40,024		
			7.0	\$452,148	6.0	\$384,132
Total Salaries and Positions			123.5	\$6,364,464	108.0	\$6,006,622
Turnover Adjustment				(101,132)		(239,728)
Operating Funds Total			123.5	\$6,263,332	108.0	\$5,766,894

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	2.0	225,610	3.0	362,037
23	4.0	442,437	7.0	715,195
22	3.0	300,809		1
20	4.0	294,078	9.0	656,715
19	1.0	83,456	1.0	83,456
18	8.0	526,405	9.0	555,145
17	4.0	216,962	4.0	227,912
16	6.0	359,736	8.0	473,562
15	4.0	219,562	1.0	58,666
14	17.0	863,215	8.0	426,330
13	7.0	329,715	1.0	50,810
12	10.0	420,352	9.0	395,238
11	23.0	911,151	21.0	901,791
10	29.5	1,065,976	26.0	994,764
<b>Total Salaries and Positions</b>	<b>123.5</b>	<b>\$6,364,464</b>	<b>108.0</b>	<b>\$6,006,622</b>
Turnover Adjustment		(101,132)		(239,728)
<b>Operating Funds Total</b>	<b>123.5</b>	<b>\$6,263,332</b>	<b>108.0</b>	<b>\$5,766,894</b>

DEPARTMENT OVERVIEW

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Mission

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

Mandates and Key Activities

- Sec.2-213. Filing Fee

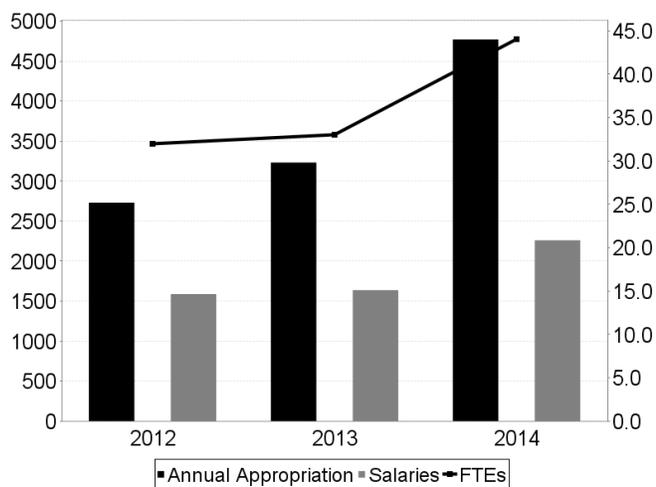
The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record

Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County.

Such monies collected and placed in such special fund shall be used by the Recorder to defray the cost of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	2,729.8	3,231.7	4,771.2
	Adopted	Adopted	Adopted
FTE Positions	32.0	33.0	44.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,903,954	2,259,882	355,928
124/501250 Employee Health Insurance Allotment	894		(894)
170/501510 Mandatory Medicare Costs	30,348	13,553	(16,795)
174/501570 Pension	273,967	304,967	31,000
175/501590 Life Insurance Program	4,898	2,198	(2,700)
176/501610 Health Insurance	571,763	514,029	(57,734)
177/501640 Dental Insurance Plan	13,659	12,815	(844)
179/501690 Vision Care Insurance	5,215	4,821	(394)
183/501770 Seminars for Professional Employees	5,000	5,000	
186/501860 Training Programs for Staff Personnel	20,000	20,000	
190/501970 Transportation and Other Travel Expenses for Employees	5,000	5,000	
<b>Personal Services Total</b>	<b>2,834,698</b>	<b>3,142,265</b>	<b>307,567</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	5,723	6,000	277
241/520491 Internal Graphics and Reproduction Services	30,000	20,000	(10,000)
246/520650 Imaging of Records	58,200	20,000	(38,200)
260/520830 Professional and Managerial Services	135,500	950,000	814,500
<b>Contractual Services Total</b>	<b>229,423</b>	<b>996,000</b>	<b>766,577</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	8,730	15,000	6,270
350/530600 Office Supplies	12,910	8,000	(4,910)
388/531650 Computer Operation Supplies	29,100	25,000	(4,100)
<b>Supplies and Materials Total</b>	<b>50,740</b>	<b>48,000</b>	<b>(2,740)</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment		61,500	61,500
<b>Capital Equipment and Improvements Total</b>		<b>61,500</b>	<b>61,500</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,000	5,000	
<b>Rental and Leasing Total</b>	<b>5,000</b>	<b>5,000</b>	
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	7,737		(7,737)
818/580033 Reimbursement to Designated Fund	205,000	64,873	(140,127)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(100,879)	(75,275)	25,604
883/580260 Cook County Administration		528,832	528,832
<b>Contingency and Special Purposes Total</b>	<b>111,858</b>	<b>518,430</b>	<b>406,572</b>
<b>Operating Funds Total</b>	<b>3,231,719</b>	<b>4,771,195</b>	<b>1,539,476</b>
<b>(717) New/Replacement Capital Equipment - 71700527</b>			
510/560410 Fixed Plant Equipment		400,000	400,000
		400,000	400,000
<b>Capital Equipment Request Total</b>		<b>400,000</b>	<b>400,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division						
01 Computer Administration - 5270582						
1140	Director Of Management Information	24			1.0	120,487
0401	Deputy Recorder	24	1.0	117,663	1.0	116,349
0406	Chief Deputy Recorder	24	1.0	136,032		
0042	Administrative Assistant to County Recorder	23	1.0	111,794		
0415	Recording Division Supervisor	22				1
5937	Director of Satellite Offices	22			1.0	76,580
0051	Administrative Assistant V	20	3.0	195,653	1.0	65,794
6223	Director of Information Retrieval	20			1.0	72,805
0050	Administrative Assistant IV	18	1.0	53,437	1.0	53,479
0048	Administrative Assistant III	16	4.0	227,823	1.0	62,696
0703	Personnel Analyst II	15		1		
0047	Administrative Assistant II	14	2.0	100,879	2.0	107,535
4854	Cashier III (Recorder)	14	1.0	51,439		
0046	Administrative Assistant I	12	2.0	85,706	1.0	45,462
0237	Cashier II (Recorder)	12	3.0	128,559	2.0	87,921
0907	Clerk V	11	10.0	383,140	2.0	84,608
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,625		
0227	Cashier II	10			1.0	38,668
4855	Clerk IV-Recorder of Deeds	10	3.0	111,659	3.0	118,218
4856	Microfilm Operator II(Recorder)	10			1.0	36,941
			33.0	\$1,745,410	19.0	\$1,087,544
02 Title Express - 5271164						
0050	Administrative Assistant IV	18			1.0	72,274
4854	Cashier III (Recorder)	14			4.0	215,821
0238	Cashier III (Recorder)	13			2.0	98,517
0936	Stenographer V	13			1.0	49,317
0237	Cashier II (Recorder)	12			3.0	136,065
0236	Cashier I (Recorder)	11			2.0	69,986
4855	Clerk IV-Recorder of Deeds	10			1.0	39,406
					14.0	\$681,386
03 Cashiers - 5271168						
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15			1.0	58,665
5436	Cashier V (Recorder of Deeds)	15			1.0	56,544
0999	Title Express Supervisor	14			1.0	69,622
4854	Cashier III (Recorder)	14			4.0	216,429
0238	Cashier III (Recorder)	13			1.0	50,809
0237	Cashier II (Recorder)	12				1
4857	Microfilm Operator III (Recorder)	11			1.0	42,460
0227	Cashier II	10			1.0	35,637
4859	Security Officer I(Recorder)	10			1.0	30,678
					11.0	\$560,845
<b>Total Salaries and Positions</b>			<b>33.0</b>	<b>\$1,745,410</b>	<b>44.0</b>	<b>\$2,329,775</b>
<b>Turnover Adjustment</b>				<b>(106,442)</b>		<b>(69,893)</b>
<b>Operating Funds Total</b>			<b>33.0</b>	<b>\$1,638,968</b>	<b>44.0</b>	<b>\$2,259,882</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	253,695	2.0	236,836
23	1.0	111,794		
22			1.0	76,581
20	3.0	195,653	2.0	138,599
18	1.0	53,437	2.0	125,753
16	4.0	227,823	1.0	62,696
15		1	2.0	115,209
14	3.0	152,318	11.0	609,407
13			4.0	198,643
12	5.0	214,265	6.0	269,449
11	11.0	424,765	5.0	197,054
10	3.0	111,659	8.0	299,548
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$1,745,410</b>	<b>44.0</b>	<b>\$2,329,775</b>
Turnover Adjustment		(106,442)		(69,893)
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$1,638,968</b>	<b>44.0</b>	<b>\$2,259,882</b>

## DEPARTMENT OVERVIEW

### 570 GIS FEE FUND

#### Mission

The GIS Fee fund was established to fund the Recorder of Deeds Mortgage Fraud Prevention Program to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

#### Mandates and Key Activities

- Sec.2-214. GIS Fee

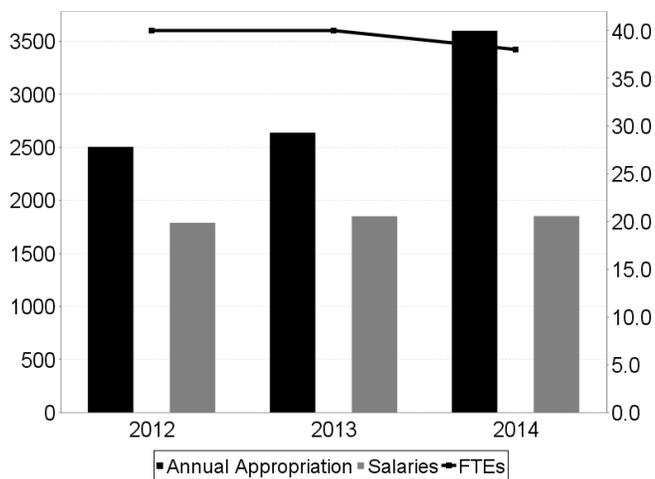
Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record.

Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System.

Geographic Information System is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information.

#### Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	2,504.9	2,638.4	3,599.5
	Adopted	Adopted	Adopted
FTE Positions	40.0	40.0	38.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 570 - GIS FEE FUND

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,689,722	1,852,061	162,339
124/501250	Employee Health Insurance Allotment	1,600		(1,600)
170/501510	Mandatory Medicare Costs	25,684	26,679	995
174/501570	Pension	231,866	249,933	18,067
175/501590	Life Insurance Program	4,145	4,324	179
176/501610	Health Insurance	498,019	397,473	(100,546)
177/501640	Dental Insurance Plan	16,521	8,491	(8,030)
179/501690	Vision Care Insurance	5,784	3,820	(1,964)
183/501770	Seminars for Professional Employees	5,000	5,000	
185/501810	Professional and Technical Membership Fees	1,500	1,500	
190/501970	Transportation and Other Travel Expenses for Employees	3,000	3,000	
<b>Personal Services Total</b>		<b>2,482,841</b>	<b>2,552,281</b>	<b>69,440</b>
<b>Contractual Services</b>				
225/520260	Postage	1,455	1,500	45
240/520490	External Graphics and Reproduction Services	3,880	5,000	1,120
245/520610	Advertising For Specific Purposes	3,395	3,500	105
260/520830	Professional and Managerial Services		400,000	400,000
<b>Contractual Services Total</b>		<b>8,730</b>	<b>410,000</b>	<b>401,270</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	1,940	5,000	3,060
388/531650	Computer Operation Supplies	24,250	25,000	750
<b>Supplies and Materials Total</b>		<b>26,190</b>	<b>30,000</b>	<b>3,810</b>
<b>Operations and Maintenance</b>				
445/540290	Operation of Automotive Equipment	9,700	10,000	300
<b>Operations and Maintenance Total</b>		<b>9,700</b>	<b>10,000</b>	<b>300</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	1,380		(1,380)
818/580033	Reimbursement to Designated Fund	205,000	53,876	(151,124)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(95,396)		95,396
883/580260	Cook County Administration		543,331	543,331
<b>Contingency and Special Purposes Total</b>		<b>110,984</b>	<b>597,207</b>	<b>486,223</b>
<b>Operating Funds Total</b>		<b>2,638,445</b>	<b>3,599,488</b>	<b>961,043</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund						
01 GIS Fee Fund - 5700801						
1114	Systems Analyst V	23	1.0	91,613	1.0	93,534
1135	Project Leader- Data Systems	22	1.0	101,610	1.0	101,692
2276	Technical Service Supervisor	21			1.0	70,309
4738	Legal Assistant	21		1		
1112	Systems Analyst III	20	3.0	256,248	1.0	85,213
0050	Administrative Assistant IV	18	2.0	137,554	1.0	69,445
6067	Storekeeper	17			1.0	66,325
0048	Administrative Assistant III	16			1.0	55,838
3639	Investigator II	16	2.0	83,793	1.0	40,415
0143	Accountant III	15			1.0	58,665
0047	Administrative Assistant II	14	2.0	108,256	2.0	115,448
0561	Real Estate Indexer III	14	1.0	51,439	1.0	54,567
0999	Title Express Supervisor	14	1.0	66,638		
0238	Cashier III (Recorder)	13			1.0	50,809
0562	Real Estate Indexer II	13	3.0	142,278	3.0	152,427
4858	Real Estate Indexer I	12	7.0	299,765	6.0	274,532
0563	Real Estate Indexer I	11	14.0	519,405	11.0	429,420
0907	Clerk V	11			1.0	37,599
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347	2.0	70,821
4860	Microfilm Operator II-Recorder	11			1.0	42,460
4856	Microfilm Operator II(Recorder)	10	2.0	72,543	1.0	39,822
			40.0	\$1,968,490	38.0	\$1,909,341
<b>Total Salaries and Positions</b>			<b>40.0</b>	<b>\$1,968,490</b>	<b>38.0</b>	<b>\$1,909,341</b>
Turnover Adjustment				(118,109)		(57,280)
<b>Operating Funds Total</b>			<b>40.0</b>	<b>\$1,850,381</b>	<b>38.0</b>	<b>\$1,852,061</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	91,613	1.0	93,534
22	1.0	101,610	1.0	101,692
21		1	1.0	70,309
20	3.0	256,248	1.0	85,213
18	2.0	137,554	1.0	69,445
17			1.0	66,325
16	2.0	83,793	2.0	96,253
15			1.0	58,665
14	4.0	226,333	3.0	170,015
13	3.0	142,278	4.0	203,236
12	7.0	299,765	6.0	274,532
11	15.0	556,752	15.0	580,300
10	2.0	72,543	1.0	39,822
<b>Total Salaries and Positions</b>	<b>40.0</b>	<b>\$1,968,490</b>	<b>38.0</b>	<b>\$1,909,341</b>
<b>Turnover Adjustment</b>		<b>(118,109)</b>		<b>(57,280)</b>
<b>Operating Funds Total</b>	<b>40.0</b>	<b>\$1,850,381</b>	<b>38.0</b>	<b>\$1,852,061</b>

## DEPARTMENT OVERVIEW

### 571 RENTAL HOUSING SUPPORT FEE FUND

#### Mission

The Rental Housing Support Fee Fund was established to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

#### Mandates and Key Activities

- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)

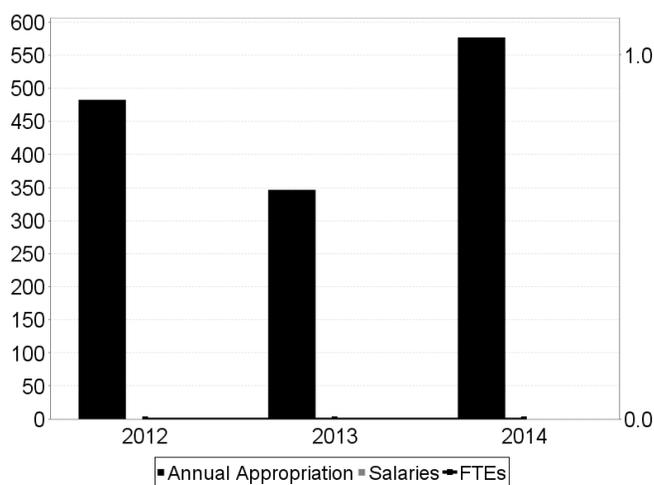
The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder. The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder.

The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district.

A portion of the fee (\$1.00) is retained by the county in which it was collected to offset expenditures.

#### Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	482.6	346.5	576.9
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	346,506	576,867	230,361
Contingency and Special Purposes Total	346,506	576,867	230,361
Operating Funds Total	346,506	576,867	230,361

# SECTION CONTENTS

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

060 - County Treasurer

T - 4

534 - County Treasurer - Tax Sales Automation Fund

T - 9



BUREAU SUMMARY  
COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
060 - County Treasurer	3,955,108	1,952,814	(2,002,294)
Corporate Fund Total	3,955,108	1,952,814	(2,002,294)
<b>Special Purpose Fund</b>			
534 - County Treasurer - Tax Sales Automation Fund	9,749,966	9,605,533	(144,433)
Special Purpose Fund Total	9,749,966	9,605,533	(144,433)
Total Appropriations	13,705,074	11,558,347	(2,146,727)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
060 - County Treasurer	34.0	26.0	(8.0)
Corporate Fund Total	34.0	26.0	(8.0)
<b>Special Purpose Fund</b>			
534 - County Treasurer - Tax Sales Automation Fund	71.2	66.0	(5.2)
Special Purpose Fund Total	71.2	66.0	(5.2)
Total Positions	105.2	92.0	(13.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(9,411)	(9,411)
110/501010 Salaries and Wages of Regular Employees	2,065,937	1,737,562	(328,375)
115/501170 Appropriation Adjustment for Personal Services	50,000		(50,000)
120/501210 Overtime Compensation			
129/501300 Salaries and Wages of Seasonal Work Employees	6,000	6,000	
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,900	2,750	850
186/501860 Training Programs for Staff Personnel	1,000	1,500	500
190/501970 Transportation and Other Travel Expenses for Employees	100	100	
<b>Personal Services Total</b>	<b>2,124,937</b>	<b>1,738,501</b>	<b>(386,436)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	3,500	3,500	
217/520100 Transportation for Specific Activities and Purposes	97	100	3
220/520150 Communication Services	22,864	23,571	707
225/520260 Postage	1,630,000		(1,630,000)
228/520280 Delivery Services	97		(97)
242/520550 Surveys, Operations and Reports	11,115	7,500	(3,615)
245/520610 Advertising For Specific Purposes	1,940	1,500	(440)
246/520650 Imaging of Records	97	100	3
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,100	30,500	18,400
261/520890 Legal Fees Regarding Labor Matters	29,100	30,000	900
<b>Contractual Services Total</b>	<b>1,710,910</b>	<b>96,771</b>	<b>(1,614,139)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	3,410	2,700	(710)
350/530600 Office Supplies	14,807	15,000	193
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,700	3,600	(1,100)
353/530675 County Wide Lexis-Nexis Contract		1,331	1,331
355/530700 Photographic and Reproduction Supplies	291	300	9
388/531650 Computer Operation Supplies	654	500	(154)
<b>Supplies and Materials Total</b>	<b>23,862</b>	<b>23,431</b>	<b>(431)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	160	60	(100)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		7,500	7,500
445/540290 Operation of Automotive Equipment	8,200	6,908	(1,292)
<b>Operations and Maintenance Total</b>	<b>18,160</b>	<b>24,268</b>	<b>6,108</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	77,042	63,000	(14,042)
630/550018 County Wide Canon Photocopier Lease		6,843	6,843
634/550060 Rental of Automotive Equipment	97		(97)
<b>Rental and Leasing Total</b>	<b>77,139</b>	<b>69,843</b>	<b>(7,296)</b>
<b>Contingency and Special Purposes</b>			
881/580240 County Government Public Programs and Events	100		(100)
<b>Contingency and Special Purposes Total</b>	<b>100</b>		<b>(100)</b>
<b>Operating Funds Total</b>	<b>3,955,108</b>	<b>1,952,814</b>	<b>(2,002,294)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	5,349,424	5,075,834	(273,590)
115/501170 Appropriation Adjustment for Personal Services	60,000		(60,000)
120/501210 Overtime Compensation	9,700	10,000	300
129/501300 Salaries and Wages of Seasonal Work Employees	150,000	229,200	79,200
170/501510 Mandatory Medicare Costs	83,782	79,829	(3,953)
174/501570 Pension	740,519	705,579	(34,940)
175/501590 Life Insurance Program	13,473	12,837	(636)
176/501610 Health Insurance	970,887	868,875	(102,012)
177/501640 Dental Insurance Plan	33,777	30,375	(3,402)
179/501690 Vision Care Insurance	8,488	7,591	(897)
183/501770 Seminars for Professional Employees	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,500	3,215	1,715
186/501860 Training Programs for Staff Personnel	71,250	35,000	(36,250)
190/501970 Transportation and Other Travel Expenses for Employees	100	100	
<b>Personal Services Total</b>	<b>7,494,900</b>	<b>7,060,435</b>	<b>(434,465)</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	530,000	530,000	
245/520610 Advertising For Specific Purposes	3,395	3,500	105
260/520830 Professional and Managerial Services	497,000	785,000	288,000
<b>Contractual Services Total</b>	<b>1,030,395</b>	<b>1,318,500</b>	<b>288,105</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	20,079	21,000	921
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	5,000	
388/531650 Computer Operation Supplies	130,650	149,500	18,850
<b>Supplies and Materials Total</b>	<b>155,729</b>	<b>175,500</b>	<b>19,771</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	531,900	463,538	(68,362)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		25,000	25,000
<b>Operations and Maintenance Total</b>	<b>531,900</b>	<b>488,538</b>	<b>(43,362)</b>
<b>Capital Equipment and Improvements</b>			
530/560510 Office Furnishings and Equipment		10,000	10,000
570/560440 Telecommunications Equipment		16,200	16,200
579/560450 Computer Equipment	260,493	273,450	12,957
<b>Capital Equipment and Improvements Total</b>	<b>260,493</b>	<b>299,650</b>	<b>39,157</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	7,050		(7,050)
630/550018 County Wide Canon Photocopier Lease		6,843	6,843
<b>Rental and Leasing Total</b>	<b>7,050</b>	<b>6,843</b>	<b>(207)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	13,432		(13,432)
818/580033 Reimbursement to Designated Fund	1,405,170		(1,405,170)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,405,170)		1,405,170
883/580260 Cook County Administration	256,067	256,067	
<b>Contingency and Special Purposes Total</b>	<b>269,499</b>	<b>256,067</b>	<b>(13,432)</b>
<b>Operating Funds Total</b>	<b>9,749,966</b>	<b>9,605,533</b>	<b>(144,433)</b>

DEPARTMENT OVERVIEW  
060 COUNTY TREASURER

Mission

The Treasurer’s Office collects, safeguards, invests and disburses property tax funds.

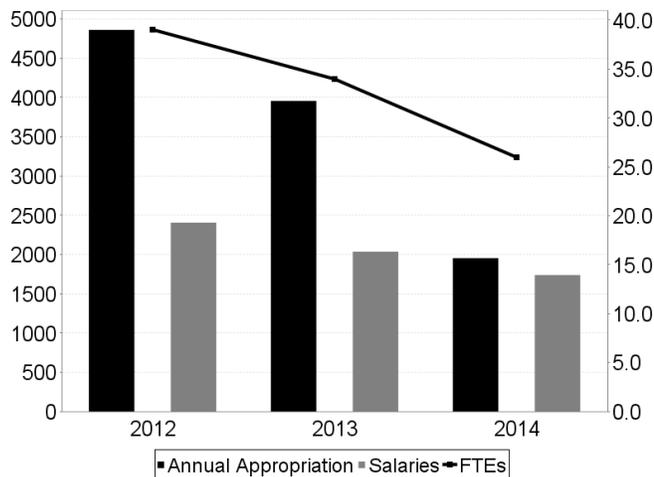
Mandates and Key Activities

- Print and Mail Property Tax Bills (Current & Prior)
- Collect Property Tax Payments (Current & Prior)
- Distribute Property Taxes to approximately 2,200 Taxing Bodies
- Collect and Safeguard Court Ordered Deposits
- Conduct Tax Sale for Delinquent Taxes (Annual & Scavenger)
- Collect Delinquent Special Assessments
- Refund Duplicate/Overpayments on Property Taxes
- Process Court Ordered Refunds
- Disclose Taxing District Debts

Discussion of 2013 Activities and 2014 Initiatives

- Re-design of 1st & 2nd Installment tax Bills – Include Taxing District debts on 1st installment tax bills allowing taxpayers to track government spending. Re-design the 2nd installment tax bill to include additional useful information.
- Document Scanning & Indexing - Scan documents to enable staff to access electronically and reduce paper.
- Infrastructure Platform Administration – Upgrade existing server environment on a new platform.
- Electronic Warrant Book – Creation of electronic warrant books to replace physical books.
- Central Repository – Create an internal Central Repository for all PIN related information.
- Cook County Tax Portal – enhancements to [www.cookcountypropertyinfo.com](http://www.cookcountypropertyinfo.com).

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Corporate Fund	4,860.4	3,955.1	1,952.8
	Adopted	Adopted	Adopted
FTE Positions	39.0	34.0	26.0



STAR Goals/Key Performance Indicators

- ★Decrease Headcount: In FY13 the Treasurer’s Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 106 a decrease of 58%. To continue cost-savings measures, the Treasurer’s office will decrease the FTE count to 92 in FY2014 as savings of 63%.
- ★Decrease the number of duplicate and overpayments due to STOPS: STOPS was designed to prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 41,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity of STOPS, and double-paid property taxes.
- ★Increase Taxpayer Convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Decrease Headcount	109	106	92
Duplicate payments intercepted before they were accepted as a result of STOPS	6,941	18,500	16,000
Online Taxpayer Payments	312,863	400,000	405,000

Programs

Taxpayer Convenience – Payments

- Nearly 400 Chase Branches
- Online Payments
- Community Banking Program – 194 Community bank branches

Taxpayer Convenience – Information

- Web site – [cookcountytreasurer.com](http://cookcountytreasurer.com): Check Payment Status, Search for a Refund, Search Taxing Districts’ Financial Statements and Disclosures, and check 3-year exemption history.
- Automated Phone System – English • Spanish • Polish – 312.443.5100: Check Payment Status, Search for a Refund, and get General Information.
- E-Mail System – Customer Relationship Management System: Email Responses to Taxpayer Inquiries.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 060 - COUNTY TREASURER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(9,411)	(9,411)
110/501010 Salaries and Wages of Regular Employees	2,065,937	1,737,562	(328,375)
115/501170 Appropriation Adjustment for Personal Services	50,000		(50,000)
120/501210 Overtime Compensation			
129/501300 Salaries and Wages of Seasonal Work Employees	6,000	6,000	
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,900	2,750	850
186/501860 Training Programs for Staff Personnel	1,000	1,500	500
190/501970 Transportation and Other Travel Expenses for Employees	100	100	
<b>Personal Services Total</b>	<b>2,124,937</b>	<b>1,738,501</b>	<b>(386,436)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	3,500	3,500	
217/520100 Transportation for Specific Activities and Purposes	97	100	3
220/520150 Communication Services	22,864	23,571	707
225/520260 Postage	1,630,000		(1,630,000)
228/520280 Delivery Services	97		(97)
242/520550 Surveys, Operations and Reports	11,115	7,500	(3,615)
245/520610 Advertising For Specific Purposes	1,940	1,500	(440)
246/520650 Imaging of Records	97	100	3
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,100	30,500	18,400
261/520890 Legal Fees Regarding Labor Matters	29,100	30,000	900
<b>Contractual Services Total</b>	<b>1,710,910</b>	<b>96,771</b>	<b>(1,614,139)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	3,410	2,700	(710)
350/530600 Office Supplies	14,807	15,000	193
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,700	3,600	(1,100)
353/530675 County Wide Lexis-Nexis Contract		1,331	1,331
355/530700 Photographic and Reproduction Supplies	291	300	9
388/531650 Computer Operation Supplies	654	500	(154)
<b>Supplies and Materials Total</b>	<b>23,862</b>	<b>23,431</b>	<b>(431)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	160	60	(100)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		7,500	7,500
445/540290 Operation of Automotive Equipment	8,200	6,908	(1,292)
<b>Operations and Maintenance Total</b>	<b>18,160</b>	<b>24,268</b>	<b>6,108</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	77,042	63,000	(14,042)
630/550018 County Wide Canon Photocopier Lease		6,843	6,843
634/550060 Rental of Automotive Equipment	97		(97)
<b>Rental and Leasing Total</b>	<b>77,139</b>	<b>69,843</b>	<b>(7,296)</b>
<b>Contingency and Special Purposes</b>			
881/580240 County Government Public Programs and Events	100		(100)
<b>Contingency and Special Purposes Total</b>	<b>100</b>		<b>(100)</b>
<b>Operating Funds Total</b>	<b>3,955,108</b>	<b>1,952,814</b>	<b>(2,002,294)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Executive - 0601228						
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000
0285	Assistant to County Treasurer	22	1.0	67,557		
			2.0	\$172,557	1.0	\$105,000
03 Taxpayers' Assistance Section - 0601407						
0370	Tax Examiner V	15	1.0	52,102		
			1.0	\$52,102		
02 Finance Division						
01 Administration - 0601231						
0108	Deputy County Treasurer	24	1.0	151,131	1.0	151,131
0292	Administrative Analyst II	19	1.0	70,877	1.0	72,364
0370	Tax Examiner V	15	1.0	37,690		
			3.0	\$259,698	2.0	\$223,495
04 General Office Supplies - 0601234						
0291	Administrative Analyst I	17	2.0	131,880	2.0	134,635
4803	File Manager II	15	1.0	50,487	1.0	55,272
			3.0	\$182,367	3.0	\$189,907
03 Collection Division						
01 Administrative - 0601239						
0291	Administrative Analyst I	17	1.0	53,174		
			1.0	\$53,174		
03 Budget and Purchasing - 0601241						
0202	Budget Analyst II	17	1.0	60,935	1.0	62,208
			1.0	\$60,935	1.0	\$62,208
05 Office Services Division						
02 Taxpayer Assistance - 0601251						
0291	Administrative Analyst I	17	1.0	64,532	1.0	65,893
0048	Administrative Assistant III	16	4.0	226,032	4.0	241,671
0852	Information Supervisor	16	1.0	60,788	1.0	60,836
4692	Tax Information Representative III	15	1.0	55,301	1.0	58,665
4694	Tax Services Supervisor II	15	1.0	42,994	1.0	47,381
0369	Tax Examiner IV	13	1.0	46,045		
			9.0	\$495,692	8.0	\$474,446
04 Refunds - 0601253						
0048	Administrative Assistant III	16	4.0	237,348	4.0	257,068
4694	Tax Services Supervisor II	15	2.0	105,729	2.0	112,237
0047	Administrative Assistant II	14	1.0	49,931		
1102	Computer Operator II	14	1.0	49,931		
0369	Tax Examiner IV	13	1.0	46,488		
			9.0	\$489,427	6.0	\$369,305
06 Legal Division						
01 Administration - 0600616						
0057	Director of Communications	24	1.0	119,000	1.0	119,000
			1.0	\$119,000	1.0	\$119,000
03 Legal Department - 0600618						
0050	Administrative Assistant IV	18	1.0	70,298	1.0	71,727
0048	Administrative Assistant III	16			1.0	60,275
0370	Tax Examiner V	15	1.0	45,105		
			2.0	\$115,403	2.0	\$132,002

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Outreach Program and Services (TOPS)						
02 Ethnic Affairs/Senior Citizens Outreach Program - 0600702						
0852	Information Supervisor	16	1.0	61,472	1.0	62,762
			1.0	\$61,472	1.0	\$62,762
03 Community Programs - 0600703						
4692	Tax Information Representative III	15	1.0	52,114	1.0	53,175
			1.0	\$52,114	1.0	\$53,175
<b>Total Salaries and Positions</b>			<b>34.0</b>	<b>\$2,113,941</b>	<b>26.0</b>	<b>\$1,791,300</b>
Turnover Adjustment				(78,594)		(53,738)
<b>Operating Funds Total</b>			<b>34.0</b>	<b>\$2,035,347</b>	<b>26.0</b>	<b>\$1,737,562</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	2.0	270,131	2.0	270,131
22	1.0	67,557		
19	1.0	70,877	1.0	72,364
18	1.0	70,298	1.0	71,727
17	5.0	310,521	4.0	262,736
16	10.0	585,640	11.0	682,612
15	9.0	441,522	6.0	326,730
14	2.0	99,862		
13	2.0	92,533		
<b>Total Salaries and Positions</b>	<b>34.0</b>	<b>\$2,113,941</b>	<b>26.0</b>	<b>\$1,791,300</b>
Turnover Adjustment		(78,594)		(53,738)
<b>Operating Funds Total</b>	<b>34.0</b>	<b>\$2,035,347</b>	<b>26.0</b>	<b>\$1,737,562</b>

## DEPARTMENT OVERVIEW

### 534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

#### Mission

The Treasurer's Office collects, safeguards, invests and disburses property tax funds.

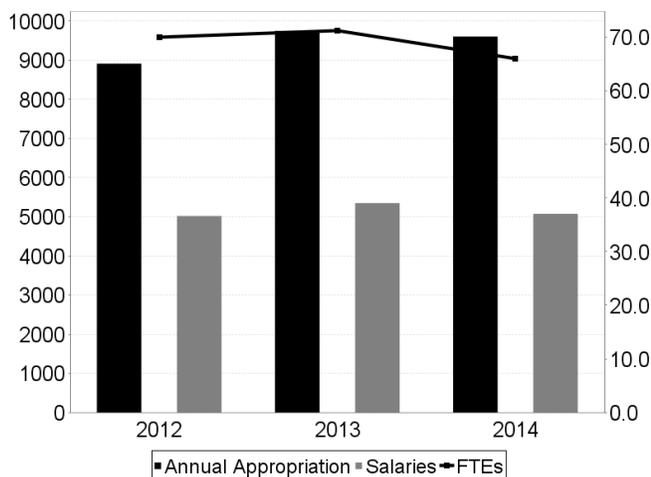
#### Mandates and Key Activities

- Print and Mail Property Tax Bills (Current & Prior)
- Collect Property Tax Payments (Current & Prior)
- Distribute Property Taxes to approximately 2,200 Taxing Bodies
- Collect and Safeguard Court Ordered Deposits
- Conduct Tax Sale for Delinquent Taxes (Annual & Scavenger)
- Collect Delinquent Special Assessments
- Refund Duplicate/Overpayments on Property Taxes
- Process Court Ordered Refunds
- Disclose Taxing District Debts

#### Discussion of 2013 Activities and 2014 Initiatives

- Re-design of 1st & 2nd Installment tax Bills – Include Taxing District debts on 1st installment tax bills allowing taxpayers to track government spending. Re-design the 2nd installment tax bill to include additional useful information.
- Document Scanning & Indexing - Scan documents to enable staff to access electronically and reduce paper.
- Infrastructure Platform Administration – Upgrade existing server environment on a new platform.
- Electronic Warrant Book – Creation of electronic warrant books to replace physical books.
- Central Repository – Create an internal Central Repository for all PIN related information.
- Cook County Tax Portal – enhancements to [www.cookcountypropertyinfo.com](http://www.cookcountypropertyinfo.com)

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	8,913.0	9,750.0	9,605.5
	Adopted	Adopted	Adopted
FTE Positions	70.0	71.2	66.0



#### STAR Goals/Key Performance Indicators

- ★ Decrease Headcount: In FY13 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 106, a decrease of 58%. To continue cost-savings measures, the Treasurer's office will decrease the FTE count to 92 in FY2014, a savings of 63%.
- ★ Decrease the number of duplicate and overpayments due to STOPS: STOPS was designed to prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 41,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity of STOPS, and double-paid property taxes.
- ★ Increase Taxpayer Convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Decrease Headcount	109	106	92
Duplicate payments intercepted before they were accepted as a result of STOPS	6,941	18,500	16,000
Online Taxpayer Payments	312,863	400,000	405,000

#### Programs

##### Taxpayer Convenience – Payments

- Nearly 400 Chase Branches
- Online Payments
- Community Banking Program – 194 Community bank branches

##### Taxpayer Convenience – Information

- Web site – [cookcountytreasurer.com](http://cookcountytreasurer.com): Check Payment Status, Search for a Refund, Search Taxing Districts' Financial Statements and Disclosures, and check 3-year exemption history.
- Automated Phone System – English • Spanish • Polish – 312.443.5100: Check Payment Status, Search for a Refund, and get General Information.
- E-Mail System – Customer Relationship Management System: Email Responses to Taxpayer Inquiries.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	5,349,424	5,075,834	(273,590)
115/501170 Appropriation Adjustment for Personal Services	60,000		(60,000)
120/501210 Overtime Compensation	9,700	10,000	300
129/501300 Salaries and Wages of Seasonal Work Employees	150,000	229,200	79,200
170/501510 Mandatory Medicare Costs	83,782	79,829	(3,953)
174/501570 Pension	740,519	705,579	(34,940)
175/501590 Life Insurance Program	13,473	12,837	(636)
176/501610 Health Insurance	970,887	868,875	(102,012)
177/501640 Dental Insurance Plan	33,777	30,375	(3,402)
179/501690 Vision Care Insurance	8,488	7,591	(897)
183/501770 Seminars for Professional Employees	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,500	3,215	1,715
186/501860 Training Programs for Staff Personnel	71,250	35,000	(36,250)
190/501970 Transportation and Other Travel Expenses for Employees	100	100	
<b>Personal Services Total</b>	<b>7,494,900</b>	<b>7,060,435</b>	<b>(434,465)</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	530,000	530,000	
245/520610 Advertising For Specific Purposes	3,395	3,500	105
260/520830 Professional and Managerial Services	497,000	785,000	288,000
<b>Contractual Services Total</b>	<b>1,030,395</b>	<b>1,318,500</b>	<b>288,105</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	20,079	21,000	921
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	5,000	
388/531650 Computer Operation Supplies	130,650	149,500	18,850
<b>Supplies and Materials Total</b>	<b>155,729</b>	<b>175,500</b>	<b>19,771</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	531,900	463,538	(68,362)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		25,000	25,000
<b>Operations and Maintenance Total</b>	<b>531,900</b>	<b>488,538</b>	<b>(43,362)</b>
<b>Capital Equipment and Improvements</b>			
530/560510 Office Furnishings and Equipment		10,000	10,000
570/560440 Telecommunications Equipment		16,200	16,200
579/560450 Computer Equipment	260,493	273,450	12,957
<b>Capital Equipment and Improvements Total</b>	<b>260,493</b>	<b>299,650</b>	<b>39,157</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	7,050		(7,050)
630/550018 County Wide Canon Photocopier Lease		6,843	6,843
<b>Rental and Leasing Total</b>	<b>7,050</b>	<b>6,843</b>	<b>(207)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	13,432		(13,432)
818/580033 Reimbursement to Designated Fund	1,405,170		(1,405,170)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,405,170)		1,405,170
883/580260 Cook County Administration	256,067	256,067	
<b>Contingency and Special Purposes Total</b>	<b>269,499</b>	<b>256,067</b>	<b>(13,432)</b>
<b>Operating Funds Total</b>	<b>9,749,966</b>	<b>9,605,533</b>	<b>(144,433)</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division						
01 Administration - 5341897						
1133	Chief Information Officer	24	1.0	151,130	1.0	151,130
0107	First Deputy Treasurer	24			1.0	116,242
0108	Deputy County Treasurer	24	1.0	151,130	1.0	151,130
0118	Financial Control Officer	24	2.0	275,083		
0120	Chief Financial Officer	24			1.0	145,083
0186	Cash Management Director	24	1.0	145,083	1.0	145,083
0193	Data Services Administrator	24			1.0	125,000
0708	Director	24	1.0	103,257		
0745	Chief General Counsel	24			1.0	151,130
1034	Chief Legal Counsel - Treasurer	24	1.0	120,000		
1035	Deputy Chief Legal Counsel - Treasurer	24			1.0	130,000
1055	Project Director V	24	1.0	151,130		
0813	Project Leader-Midrange Systems	23	4.0	373,216	4.0	340,664
0113	Director Financial Control IV	24	1.0	125,000	1.0	133,000
0112	Director of Financial Control III	23	1.0	70,658	1.0	96,265
1114	Systems Analyst V	23	10.0	938,585	9.0	823,169
1137	Manager-Systems Development	23	1.0	114,341	1.0	114,341
4696	Special Assistant to Department Head - Attorney	23			1.0	103,743
1108	Programmer IV	22	1.0	68,028	1.0	69,453
1135	Project Leader- Data Systems	22	1.0	88,879	1.0	90,670
0111	Director of Financial Control II	21	1.0	96,265		
0293	Administrative Analyst III	21	1.0	90,597	2.0	178,760
1113	Systems Analyst IV	21	2.0	180,978	2.0	182,624
0051	Administrative Assistant V	20	1.0	76,903	1.0	78,512
0110	Director of Financial Control I	20	1.0	55,892	1.0	58,170
1112	Systems Analyst III	20	1.0	79,676	1.0	81,344
0145	Accountant V	19	3.0	202,387	2.0	122,695
0292	Administrative Analyst II	19	3.0	229,497	2.0	124,773
1115	System Software Programmer II	19	1.0	77,145	2.0	155,826
0050	Administrative Assistant IV	18	2.0	135,232	2.0	138,315
0251	Business Manager I	18	1.0	73,905		
0144	Accountant IV	17	2.0	121,418	1.0	61,221
0291	Administrative Analyst I	17	6.0	366,887	5.0	316,316
0380	Divisions Supervisor II	17	1.0	67,191	1.0	68,595
0705	Personnel Analyst III	17	1.0	63,659	1.0	64,991
0048	Administrative Assistant III	16	6.2	354,436	8.0	454,131
0231	Cashier Division Supervisor II	16	1.0	63,581	1.0	63,632
0361	Tax Collection Supervisor III	16	1.0	44,153	1.0	46,840
0143	Accountant III	15	4.0	192,549	4.0	207,670
0370	Tax Examiner V	15	2.0	104,648	2.0	109,305
0047	Administrative Assistant II	14	2.0	90,879		
0230	Cashier Division Supervisor I	14	1.0	49,440		
			71.2	\$5,692,838	66.0	\$5,399,823
<b>Total Salaries and Positions</b>			<b>71.2</b>	<b>\$5,692,838</b>	<b>66.0</b>	<b>\$5,399,823</b>
Turnover Adjustment				(343,414)		(323,989)
<b>Operating Funds Total</b>			<b>71.2</b>	<b>\$5,349,424</b>	<b>66.0</b>	<b>\$5,075,834</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	1,221,813	9.0	1,247,798
23	16.0	1,496,800	16.0	1,478,182
22	2.0	156,907	2.0	160,123
21	4.0	367,840	4.0	361,384
20	3.0	212,471	3.0	218,026
19	7.0	509,029	6.0	403,294
18	3.0	209,137	2.0	138,315
17	10.0	619,155	8.0	511,123
16	8.2	462,170	10.0	564,603
15	6.0	297,197	6.0	316,975
14	3.0	140,319		
<b>Total Salaries and Positions</b>	<b>71.2</b>	<b>\$5,692,838</b>	<b>66.0</b>	<b>\$5,399,823</b>
Turnover Adjustment		(343,414)		(323,989)
<b>Operating Funds Total</b>	<b>71.2</b>	<b>\$5,349,424</b>	<b>66.0</b>	<b>\$5,075,834</b>

# PUBLIC SAFETY CONTENTS

CHIEF JUDGE	U
CLERK OF THE CIRCUIT COURT	V
PUBLIC ADMINISTRATOR	W
PUBLIC DEFENDER	X
SHERIFF	Y
STATE'S ATTORNEY	Z
FACILITIES MANAGEMENT	AA
HOMELAND SECURITY AND EMERGENCY MANAGEMENT	BB

<b>PUBLIC SAFETY</b>	<b>Reporting Office</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>Q3 YTD Actual</b>	<b>Q3 YTD Target</b>	<b>Q3 Variance</b>
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### 1. Reduce Jail Population And Cost

**High levels of detention cause great financial cost to the County and greater social costs to communities.**

Average daily jail population - adult	Countywide	9,417	-	9,945	8,500	17%
Average daily jail cost per inmate - adult (annual)	Countywide	\$141	-	-	-	--
Average daily population - youth (Juvenile Temporary Detention Center)	Countywide	292	200	274	250	10%
% of orders at Central Bond Court resulting in EM or I-Bond	Countywide	25%	30%	29%	30%	-1%

### 2. Increase Public Safety

**Neighborhoods, streets and schools safe from violence are essential to a healthy and productive County.**

# of violent crimes in all of Cook County	Countywide	TBD	TBD	TBD	TBD	--
# of violent crimes in unincorporated Cook County	Sheriff	115	-	466	-	--

**Action:** Working to collect crime data for all of Cook County

### 3. Promote Re-integration

**Prevention and intervention help end the continuous cycle of arrest and incarceration.**

% recidivism	Countywide	TBD	-	TBD	TBD	--
# of detainees enrolled in Alternative programs (Boot Camp, Impact, Pre-Release, Day Reporting)	Sheriff	3,709	-	2,766	-	--
# of eligible detainees who receive identification services	Sheriff	122	-	116	-	--

### 4. Ensure Fair & Equitable Access to Justice

**A rapid trial and a fair process is necessary to protect & uphold the fundamental rights, liberties and dignity of all persons.**

# criminal felony case filings	Clerk of the Court	31,475	28,000	26,702	21,000	27%
# criminal misdemeanor case filings	Clerk of the Court	171,185	160,394	122,544	115,500	6%
Average length of stay in Cook County Jail (days) (annual)	Countywide	57	50	-	-	--
Average length of stay for defendants who posted bond (annual)	Countywide	13	12	-	-	--
Average length of stay for defendants who were sentenced to prison (annual)	Countywide	161	140	-	-	--
% of suburban felony trial assistants assigned to vertical system	Public Defender	100%	100%	100%	100%	--

\* Cost per inmate calculation reflects 2011 expenditures

\*\* Recidivism measures the number individuals released from the Cook County Jail in 2007 that returned to the jail within three years of release

# SECTION CONTENTS

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

310 - Office of the Chief Judge	U - 7
280 - Adult Probation Department	U - 17
300 - Judiciary	U - 24
305 - Public Guardian	U - 28
312 - Forensic Clinical Services	U - 34
313 - Social Service	U - 38
326 - Juvenile Probation and Court Services	U - 42
440 - Juvenile Temporary Detention Center	U - 49
531 - Circuit Court - Illinois Dispute Resolution Fund	U - 59
532 - Adult Probation/Probation Service Fee Fund	U - 61
538 - Juvenile Probation - Supplementary Officers	U - 63
541 - Social Service/Probation and Court Services Fund	U - 67
572 - Children's Waiting Room Revenue Fund	U - 69
574 - Mental Health Special Revenue Fund	U - 73
575 - Peer Court Special Revenue Fund	U - 75
576 - Drug Court Special Revenue Fund	U - 77



BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
310 - Office of the Chief Judge	30,127,692	30,516,519	388,827
280 - Adult Probation Department	34,507,843	38,154,317	3,646,474
300 - Judiciary	9,845,397	10,691,946	846,549
305 - Public Guardian	17,614,906	17,468,075	(146,831)
312 - Forensic Clinical Services	2,476,683	2,579,562	102,879
313 - Social Service	10,240,550	10,505,600	265,050
326 - Juvenile Probation and Court Services	31,054,758	31,660,029	605,271
440 - Juvenile Temporary Detention Center	41,599,086	50,842,085	9,242,999
<b>Public Safety Fund Total</b>	<b>177,466,915</b>	<b>192,418,133</b>	<b>14,951,218</b>
<b>Special Purpose Fund</b>			
531 - Circuit Court - Illinois Dispute Resolution Fund	280,000	225,000	(55,000)
532 - Adult Probation/Probation Service Fee Fund	5,887,346	4,324,052	(1,563,294)
538 - Juvenile Probation - Supplementary Officers	4,484,285	3,240,516	(1,243,769)
541 - Social Service/Probation and Court Services Fund	3,162,583	2,944,994	(217,589)
572 - Children's Waiting Room Revenue Fund	1,934,515	3,085,407	1,150,892
574 - Mental Health Special Revenue Fund	1,175,000	1,035,000	(140,000)
575 - Peer Court Special Revenue Fund	1,130,000	1,095,000	(35,000)
576 - Drug Court Special Revenue Fund	650,000	510,000	(140,000)
<b>Special Purpose Fund Total</b>	<b>18,703,729</b>	<b>16,459,969</b>	<b>(2,243,760)</b>
<b>Restricted</b>			
618 - CJ Drug Court Enhancement Program		200,000	200,000
620 - CJ Access And Visitation	147,551	94,705	(52,846)
681 - Chief Judge Second Chance Re-Entry	574,335		(574,335)
683 - AP Mental Health Program	16,809	16,809	
693 - CJ Adult Redeploy Initiative		24,000	24,000
770 - JTDC Illinois Lunch Breakfast	22,000	15,000	(7,000)
773 - JTDC Illinois National Breakfast	200,000	258,000	58,000
774 - JTDC Illinois National School Lunch/Snack	385,000	479,000	94,000
775 - CJ Family Drug Court	513,825	646,258	132,433
778 - CJ Parentage Child Support Court	1,566,728	1,526,736	(39,992)
793 - CJ Adult Redeploy		786,819	786,819
798 - CJ Domestic Violence Prevention Program	90,000	77,000	(13,000)
818 - CJ Family Violence Prevention Program		33,040	33,040
820 - CJ Juvenile Detention Alternative Initiatives	140,000	136,820	(3,180)
822 - CJ Juvenile Redeploy		15,000	15,000
823 - Adult Probation Services for Female Offenders	218,940		(218,940)
825 - Chief Judge Female DUI Offenders	24,000		(24,000)
827 - CJ Partner Abuse Intervention	5,796	28,065	22,269
835 - CJ Pre-Employment Program	37,160	33,444	(3,716)
838 - Chief Judge Domestic Violence Service Enhancement	291,321		(291,321)
860 - Adult Probation Drug Court Enhancement	540,460		(540,460)
<b>Restricted Total</b>	<b>4,773,925</b>	<b>4,370,696</b>	<b>(403,229)</b>
<b>Total Appropriations</b>	<b>200,944,569</b>	<b>213,248,798</b>	<b>12,304,229</b>

BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
310 - Office of the Chief Judge	465.0	465.0	
280 - Adult Probation Department	577.0	589.5	12.5
300 - Judiciary	439.0	437.0	(2.0)
305 - Public Guardian	249.2	239.4	(9.8)
312 - Forensic Clinical Services	30.0	30.0	
313 - Social Service	199.0	196.3	(2.7)
326 - Juvenile Probation and Court Services	368.0	392.8	24.8
440 - Juvenile Temporary Detention Center	595.0	663.0	68.0
<b>Public Safety Fund Total</b>	<b>2,922.2</b>	<b>3,013.0</b>	<b>90.8</b>
<b>Special Purpose Fund</b>			
538 - Juvenile Probation - Supplementary Officers	57.0	52.0	(5.0)
572 - Children's Waiting Room Revenue Fund	21.0	26.4	5.4
<b>Special Purpose Fund Total</b>	<b>78.0</b>	<b>78.4</b>	<b>0.4</b>
<b>Restricted</b>			
620 - CJ Access And Visitation	2.0	2.0	
778 - CJ Parentage Child Support Court	18.0	16.0	(2.0)
793 - CJ Adult Redeploy		4.0	4.0
798 - CJ Domestic Violence Prevention Program	1.0	1.0	
<b>Restricted Total</b>	<b>21.0</b>	<b>23.0</b>	<b>2.0</b>
<b>Total Positions</b>	<b>3,021.2</b>	<b>3,114.4</b>	<b>93.2</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
108/501035	Furlough Day Adjustment		(423,456)	(423,456)
110/501010	Salaries and Wages of Regular Employees	148,115,332	157,432,551	9,317,219
119/501190	Scheduled Salary Adjustment	20,000	20,000	
120/501210	Overtime Compensation	4,445,995	5,383,500	937,505
124/501250	Employee Health Insurance Allotment			
133/501360	Per Diem Personnel	802,980	796,032	(6,948)
136/501400	Differential Pay	102,452	73,200	(29,252)
169/501490	Reclassification of Position Adjustments	1,776,657	117,272	(1,659,385)
170/501510	Mandatory Medicare Costs			
172/501540	Workers' Compensation	2,139,669	2,512,500	372,831
183/501770	Seminars for Professional Employees	32,000	27,000	(5,000)
185/501810	Professional and Technical Membership Fees	12,540	15,240	2,700
186/501860	Training Programs for Staff Personnel	176,285	190,250	13,965
189/501950	Allowances Per Collective Bargaining Agreement	549,300	610,250	60,950
190/501970	Transportation and Other Travel Expenses for Employees	708,700	749,800	41,100
<b>Personal Services Total</b>		<b>158,881,910</b>	<b>167,504,139</b>	<b>8,622,229</b>
<b>Contractual Services</b>				
214/520030	Armored Car Service	359	370	11
215/520050	Scavenger Services	72,750	75,000	2,250
220/520150	Communication Services	126,200	130,101	3,901
223/520210	Food Services	776,699	865,450	88,751
225/520260	Postage	456,290	577,040	120,750
228/520280	Delivery Services	20,827	21,000	173
235/520390	Contractual Maintenance Services	48,500	50,000	1,500
237/520470	Services for Minors or the Indigent	1,527,750	2,325,000	797,250
240/520490	External Graphics and Reproduction Services	55,138	59,610	4,472
241/520491	Internal Graphics and Reproduction Services	33,475	102,840	69,365
245/520610	Advertising For Specific Purposes	16,490	32,000	15,510
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,500	2,500	
260/520830	Professional and Managerial Services	6,205,557	7,752,621	1,547,064
261/520890	Legal Fees Regarding Labor Matters	89,725	151,500	61,775
263/520930	Legal Fees	19,400	20,000	600
264/520960	Expert Witnesses	19,400	20,000	600
267/521010	Juror or Election Judge Fees	3,219,800	3,150,000	(69,800)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	255,260	258,000	2,740
272/521050	Medical Consultation Services	3,133,246	4,411,146	1,277,900
278/521200	Laboratory Related Services	107,000	99,000	(8,000)
295/521290	Special Program Expenses	9,700	10,000	300
298/521310	Special or Cooperative Programs	4,829,700	4,866,656	36,956
298/521336	Juvenile Detention Alternative Initiatives		10,000	10,000
298/521338	JTDC Nuisance Program		10,000	10,000
<b>Contractual Services Total</b>		<b>21,025,766</b>	<b>24,999,834</b>	<b>3,974,068</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	1,915,750	2,100,000	184,250
320/530100	Wearing Apparel	217,400	219,900	2,500
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	109,665	132,000	22,335
333/530270	Institutional Supplies	194,000	206,000	12,000
350/530600	Office Supplies	491,234	521,910	30,676
353/530640	Books, Periodicals, Publications, Archives and Data Services	371,680	250,560	(121,120)
353/530675	County Wide Lexis-Nexis Contract		133,739	133,739

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CHIEF JUDGE

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
355/530700	Photographic and Reproduction Supplies	145,906	151,350	5,444
388/531650	Computer Operation Supplies	160,923	168,000	7,077
Supplies and Materials Total		3,606,558	3,883,459	276,901
<u>Operations and Maintenance</u>				
402/540030	Water and Sewer	1,746	1,800	54
410/540050	Electricity	970	1,000	30
422/540070	Gas	11,446	11,800	354
440/540130	Maintenance and Repair of Office Equipment	38,900	38,900	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	498,070	90,000	(408,070)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		4,800	4,800
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	970	1,000	30
444/540250	Maintenance and Repair of Automotive Equipment	144,821	161,800	16,979
445/540290	Operation of Automotive Equipment	189,878	207,350	17,472
449/540310	Op., Maint. and Repair of Institutional Equipment	545,540	394,376	(151,164)
450/540350	Maintenance and Repair of Plant Equipment	20,952	21,600	648
461/540370	Maintenance of Facilities	5,626	5,700	74
470/540390	Operating Costs for the Richard J. Daley Center	4,996,530	4,996,530	
480/540410	Maintenance by the Department of Facilities Management	485	500	15
Operations and Maintenance Total		6,455,934	5,937,156	(518,778)
<u>Rental and Leasing</u>				
630/550010	Rental of Office Equipment	444,163	102,780	(341,383)
630/550018	County Wide Canon Photocopier Lease		311,054	311,054
634/550060	Rental of Automotive Equipment	582	600	18
660/550130	Rental of Facilities	800,603	700,108	(100,495)
690/550162	Rental and Leasing Not Otherwise Classified	970	596,993	596,023
Rental and Leasing Total		1,246,318	1,711,535	465,217
<u>Contingency and Special Purposes</u>				
818/580033	Reimbursement to Designated Fund	87,285		(87,285)
818/580099	Special Purpose Funds - Fringe Reimbursement		41,000	41,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(17,336,856)	(15,943,990)	1,392,866
829/580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,350,000	4,145,000	795,000
830/580060	Fees, Costs and Expenses by Order of Appellate Court	150,000	140,000	(10,000)
Contingency and Special Purposes Total		(13,749,571)	(11,617,990)	2,131,581
Operating Funds Total		177,466,915	192,418,133	14,951,218
<u>(717) New/Replacement Capital Equipment</u>				
521/560420	Institutional Equipment		16,000	16,000
530/560510	Office Furnishings and Equipment		15,152	15,152
549/560610	Vehicle Purchase		395,000	395,000
579/560450	Computer Equipment		566,855	566,855
			993,007	993,007
Total Capital Equipment Request Total			993,007	993,007

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	4,457,062	4,302,338	(154,724)
124/501250	Employee Health Insurance Allotment			
136/501400	Differential Pay			
169/501490	Reclassification of Position Adjustments		7,574	7,574
170/501510	Mandatory Medicare Costs	75,946	13,753	(62,193)
174/501570	Pension	119,382	138,992	19,610
175/501590	Life Insurance Program	12,199	2,228	(9,971)
176/501610	Health Insurance	1,075,030	270,630	(804,400)
177/501640	Dental Insurance Plan	28,627	6,181	(22,446)
179/501690	Vision Care Insurance	10,238	2,149	(8,089)
183/501770	Seminars for Professional Employees	18,500	18,500	
186/501860	Training Programs for Staff Personnel	84,500	86,000	1,500
189/501950	Allowances Per Collective Bargaining Agreement			
190/501970	Transportation and Other Travel Expenses for Employees	15,500	15,000	(500)
<b>Personal Services Total</b>		<b>5,896,984</b>	<b>4,863,345</b>	<b>(1,033,639)</b>
<b>Contractual Services</b>				
214/520030	Armored Car Service	3,405	3,510	105
215/520050	Scavenger Services	3,667	3,780	113
225/520260	Postage	84,390	87,000	2,610
228/520280	Delivery Services	4,008	2,585	(1,423)
235/520390	Contractual Maintenance Services	43,650	45,000	1,350
237/520470	Services for Minors or the Indigent	58,200	60,000	1,800
240/520490	External Graphics and Reproduction Services	68,870	71,750	2,880
249/520670	Purchased Services Not Otherwise Classified			
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,380	2,360	(20)
260/520830	Professional and Managerial Services	2,028,571	2,088,525	59,954
272/521050	Medical Consultation Services	580,060	548,000	(32,060)
278/521200	Laboratory Related Services	363,750	480,000	116,250
<b>Contractual Services Total</b>		<b>3,240,951</b>	<b>3,392,510</b>	<b>151,559</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	122,026	140,800	18,774
353/530640	Books, Periodicals, Publications, Archives and Data Services	26,000	26,000	
355/530700	Photographic and Reproduction Supplies	56,260	58,000	1,740
388/531650	Computer Operation Supplies	34,266	35,325	1,059
390/531680	Supplies and Materials Not Otherwise Classified			
<b>Supplies and Materials Total</b>		<b>238,552</b>	<b>260,125</b>	<b>21,573</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	8,000	7,900	(100)
444/540250	Maintenance and Repair of Automotive Equipment	1,455	1,500	45
445/540290	Operation of Automotive Equipment	2,910	3,000	90
<b>Operations and Maintenance Total</b>		<b>12,365</b>	<b>12,400</b>	<b>35</b>
<b>Capital Equipment and Improvements</b>				
549/560610	Vehicle Purchase		15,849	15,849
579/560450	Computer Equipment		13,277	13,277
<b>Capital Equipment and Improvements Total</b>			<b>29,126</b>	<b>29,126</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	9,000	7,500	(1,500)
630/550018	County Wide Canon Photocopier Lease		3,000	3,000
<b>Rental and Leasing Total</b>		<b>9,000</b>	<b>10,500</b>	<b>1,500</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	79,401		(79,401)
818/580033	Reimbursement to Designated Fund	9,209,554	7,046,000	(2,163,554)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(300,000)		300,000
883/580260	Cook County Administration	316,922	845,963	529,041
<b>Contingency and Special Purposes Total</b>		<b>9,305,877</b>	<b>7,891,963</b>	<b>(1,413,914)</b>
<b>Operating Funds Total</b>		<b>18,703,729</b>	<b>16,459,969</b>	<b>(2,243,760)</b>

## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

#### Mission

The Office of the Chief Judge is the administrative arm of the court. It prepares the Circuit Court's annual budget and supervises about 3,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

#### Mandates and Key Activities

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County. It provides support and services to the judiciary, the public, and court-involved individuals. The 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, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the bureau, as well as judicial law clerks and clerical support staff.

#### Discussion of 2013 Activities and 2014 Initiatives

**Courthouse security and operation:** In 2013, the court instituted a ban on cell phones and other electronic devices in certain courthouses to protect jurors, judges, courtroom staff and litigants.

In 2014, the court will implement telephone-based interpreter services at the courtesy information stations in the nine county courthouses. This new service will allow foreign-language speaking visitors at the courtesy desks to speak with an interpreter by telephone for general information on court and courthouse operations.

The court is developing operational rules for the new Elder Law and Miscellaneous Remedies Division of the court and is seeking grants to support the initiative. The court is implementing a pilot program which will install cameras in the courtrooms. This project is in conjunction with the Illinois Supreme Court.

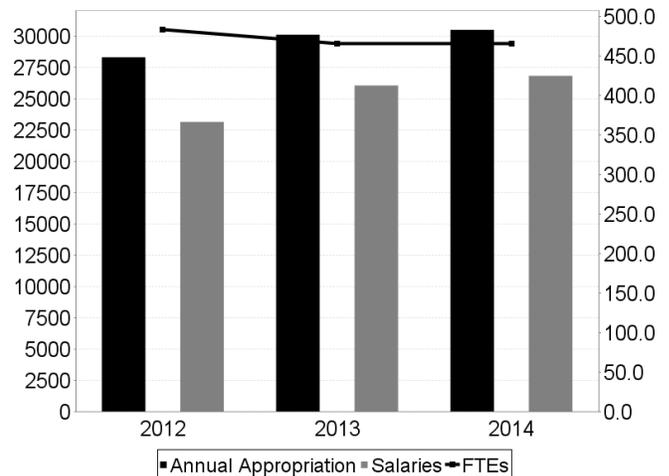
In 2013, the Office of Chief Judge in conjunction with other court system stakeholders consolidated weekend bond court operations in the suburban municipal districts with Chicago Central Bond Court operations at 26th and California.

**Juvenile Justice:** In 2014, the court will plan for new legislation which will shift jurisdiction for 17 year olds charged with felony offenses to the Juvenile Division. In 2013 and 2014 the court is working to transition the Juvenile Temporary Detention Center to the court's authority.

**Reducing case backlog:** In 2013, the court initiated a pilot program in the First Municipal District to reduce the backlog of eviction cases. In 2013 and 2014, the office is reducing the backlog of cases in the Mortgage Foreclosure Mediation Program.

**Specialty Courts:** The court is increasing participation in Specialty Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, veterans, and women charged with prostitution. In 2013 and 2014 the court is developing a grant-supported Family Drug Court in the Child Protection Division.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	28,321.2	30,127.7	30,516.5
	Adopted	Adopted	Adopted
FTE Positions	482.8	465.0	465.0



#### STAR Goals/Key Performance Indicators

- ★ Mortgage foreclosure measures: case filings, backlog, hotline calls, workshops, community visits, mediation sessions, legal aid services, mediation outcomes
- ★ Specialty court participation
- ★ Grant awards for court initiatives
- ★ Interpreter service appearances
- ★ Parentage and Child Support hearings
- ★ Children's Advocacy Room visitors
- ★ Advice desk visitors

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(98,852)	(98,852)
110/501010 Salaries and Wages of Regular Employees	25,969,393	26,839,193	869,800
120/501210 Overtime Compensation			
133/501360 Per Diem Personnel	802,980	796,032	(6,948)
169/501490 Reclassification of Position Adjustments		71,377	71,377
170/501510 Mandatory Medicare Costs			
172/501540 Workers' Compensation	553,092	200,000	(353,092)
186/501860 Training Programs for Staff Personnel	4,635	12,000	7,365
189/501950 Allowances Per Collective Bargaining Agreement	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	9,000	7,500	(1,500)
<b>Personal Services Total</b>	<b>27,342,100</b>	<b>27,830,250</b>	<b>488,150</b>
<b>Contractual Services</b>			
220/520150 Communication Services	6,533	6,735	202
223/520210 Food Services	776,699	865,450	88,751
225/520260 Postage	327,765	445,540	117,775
228/520280 Delivery Services	796	800	4
240/520490 External Graphics and Reproduction Services	39,521	44,660	5,139
241/520491 Internal Graphics and Reproduction Services	4,500	60,000	55,500
260/520830 Professional and Managerial Services	3,318,221	3,835,900	517,679
261/520890 Legal Fees Regarding Labor Matters	87,300	150,000	62,700
267/521010 Juror or Election Judge Fees	3,219,800	3,150,000	(69,800)
<b>Contractual Services Total</b>	<b>7,781,135</b>	<b>8,559,085</b>	<b>777,950</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	98,605	96,500	(2,105)
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,900	11,900	
355/530700 Photographic and Reproduction Supplies	75,241	73,650	(1,591)
388/531650 Computer Operation Supplies	146,373	142,000	(4,373)
<b>Supplies and Materials Total</b>	<b>332,119</b>	<b>324,050</b>	<b>(8,069)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	13,600	13,600	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	409,000		(409,000)
444/540250 Maintenance and Repair of Automotive Equipment	1,261	1,300	39
445/540290 Operation of Automotive Equipment	1,940	2,000	60
480/540410 Maintenance by the Department of Facilities Management	485	500	15
<b>Operations and Maintenance Total</b>	<b>426,286</b>	<b>17,400</b>	<b>(408,886)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	208,600	75,800	(132,800)
630/550018 County Wide Canon Photocopier Lease		144,934	144,934
<b>Rental and Leasing Total</b>	<b>208,600</b>	<b>220,734</b>	<b>12,134</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	87,285		(87,285)
818/580099 Special Purpose Funds - Fringe Reimbursement		41,000	41,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(6,049,833)	(6,476,000)	(426,167)
<b>Contingency and Special Purposes Total</b>	<b>(5,962,548)</b>	<b>(6,435,000)</b>	<b>(472,452)</b>
<b>Operating Funds Total</b>	<b>30,127,692</b>	<b>30,516,519</b>	<b>388,827</b>

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment - 71700310			
530/560510 Office Furnishings and Equipment		15,152	15,152
579/560450 Computer Equipment		324,797	324,797
		339,949	339,949
Capital Equipment Request Total		339,949	339,949

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 3100809</b>						
0192	Executive Officer, Administration	24	0.4	41,011		
0728	Executive Officer, Labor	24	1.0	142,344	1.0	149,461
0730	Executive Officer, Judiciary	24	1.0	140,932	1.0	147,978
1128	Electronic Information Director	24	0.7	101,354	0.7	125,250
0514	Court Systems Manager	23	3.0	306,132	3.0	312,484
0538	Court Services Project Administrator	24	1.0	101,200	1.0	104,236
0752	Director of Administrative Support	24	2.0	234,806	2.0	246,610
0513	Court Coordinator V	21	2.0	172,317	2.0	175,890
0511	Court Coordinator IV	19	1.0	80,748	1.0	82,433
0292	Administrative Analyst II	19	1.0	75,388	1.0	76,967
0510	Court Coordinator III	18	1.0	60,559	1.0	61,804
0517	Legal Secretary	15	1.0	58,395	1.0	59,616
			15.1	\$1,515,186	14.7	\$1,542,729
<b>02 Labor Relations - 3100810</b>						
0503	Legal Services Administrator	24	2.0	235,296	2.0	242,018
0618	Legal Systems Analyst	22	1.0	97,150	1.0	99,177
			3.0	\$332,446	3.0	\$341,195
<b>03 Human Resources - 3100811</b>						
0618	Legal Systems Analyst	22	1.0	105,048	1.0	107,245
0511	Court Coordinator IV	19	1.0	79,900	1.0	81,532
5377	Human Resources Specialist-CCHHS	18				1
0507	Court Coordinator I	16	1.0	60,859	1.0	60,859
0936	Stenographer V	13	1.0	44,171	1.0	44,240
			4.0	\$289,978	4.0	\$293,877
<b>05 Electronic Information Services - 3100813</b>						
2168	Director Of Information Systems	24	1.0	118,000	1.0	121,540
0514	Court Systems Manager	23	1.0	109,501	1.0	111,794
0595	Director of Program Services	22	1.0	100,571	1.0	102,595
0618	Legal Systems Analyst	22	1.0	104,922	1.0	107,058
0511	Court Coordinator IV	19	2.0	166,450	2.0	169,887
1106	Programmer II	18	1.0	70,103	1.0	70,126
1515	Caseworker V	18	1.0	70,103	1.0	72,274
0508	Court Coordinator II	17	1.0	65,577	1.0	65,577
1109	Programmer I	16	1.0	62,694	1.0	62,695
0517	Legal Secretary	15	1.0	56,965	1.0	57,366
0617	Legal Analyst	14	1.0	52,448	1.0	52,510
			12.0	\$977,334	12.0	\$993,422
<b>06 Public Affairs - 3100814</b>						
0618	Legal Systems Analyst	22	1.0	81,117	1.0	82,762
0513	Court Coordinator V	21	1.0	90,741	1.0	92,560
0507	Court Coordinator I	16	1.0	60,612	1.0	61,852
			3.0	\$232,470	3.0	\$237,174
<b>07 Legal Research - 3100815</b>						
0504	Court Services Manager	23	1.0	88,035	1.0	89,841
0513	Court Coordinator V	21	1.0	76,406	1.0	77,953
0510	Court Coordinator III	18	1.0	70,004	1.0	71,464
0508	Court Coordinator II	17	1.0	65,155	1.0	66,504
0557	Law Clerk II (Attorney)	16	7.0	395,999	7.0	404,177
0617	Legal Analyst	14	1.0	52,968	1.0	53,131

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			12.0	\$748,567	12.0	\$763,070
08 Center for Conflict Resolution - 3100816						
0507	Court Coordinator I	16	1.0	53,004	1.0	46,228
0934	Stenographer III	09	1.0	28,745	1.0	26,725
1002	Telephone Operator II	09	1.0	28,745	1.0	29,336
			3.0	\$110,494	3.0	\$102,289
09 Court Reporting - 3100817						
0507	Court Coordinator I	16	1.0	55,611	1.0	56,777
0047	Administrative Assistant II	14	1.0	53,141	1.0	54,247
0935	Stenographer IV	11	2.0	84,405	2.0	86,173
			4.0	\$193,157	4.0	\$197,197
02 Purchasing						
01 Judicial Training, Office Services - 3100819						
0538	Court Services Project Administrator	24	1.0	106,450	1.0	111,772
0618	Legal Systems Analyst	22	1.0	100,811	1.0	102,873
0510	Court Coordinator III	18	3.0	192,616	3.0	193,648
0047	Administrative Assistant II	14	1.0	53,456	1.0	52,448
0617	Legal Analyst	14	2.0	105,416	2.0	105,964
0936	Stenographer V	13	1.0	48,847	1.0	48,847
0935	Stenographer IV	11	1.0	42,460	1.0	42,460
			10.0	\$650,056	10.0	\$658,012
03 Reception And Secretarial Pool						
01 Reception and Secretarial Pool - 3100820						
0511	Court Coordinator IV	19	1.0	86,300	1.0	88,104
0936	Stenographer V	13	3.0	140,721	3.0	143,017
0907	Clerk V	11	1.0	42,853	1.0	42,911
0934	Stenographer III	09	1.0	37,093	1.0	37,093
			6.0	\$306,967	6.0	\$311,125
04 County Department						
01 Law Division - 3100821						
0513	Court Coordinator V	21	1.0	86,012	1.0	87,810
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445
0510	Court Coordinator III	18	3.0	213,993	3.0	213,993
1515	Caseworker V	18	1.0	72,274	1.0	73,734
0508	Court Coordinator II	17	1.0	62,694	1.0	67,559
0048	Administrative Assistant III	16	2.0	118,116	2.0	107,115
0507	Court Coordinator I	16	5.0	292,368	5.0	293,681
0557	Law Clerk II (Attorney)	16	24.0	1,133,148	24.0	1,148,152
0517	Legal Secretary	15	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.0	109,134	2.0	109,134
0617	Legal Analyst	14	1.0	51,385	1.0	49,057
0936	Stenographer V	13	4.0	199,312	4.0	199,647
0935	Stenographer IV	11	2.0	86,695	2.0	77,077
			48.0	\$2,553,241	48.0	\$2,555,069
03 Juvenile Division - 3100823						
0514	Court Systems Manager	23	1.0	70,658	1.0	70,658
0538	Court Services Project Administrator	24	1.0	106,161	1.0	111,469
0618	Legal Systems Analyst	22	1.0	103,346	1.0	105,509
0513	Court Coordinator V	21	1.0	94,436	1.0	96,414
1107	Programmer III	20	2.0	170,617	2.0	170,616
0511	Court Coordinator IV	19	1.0	83,333	1.0	85,082

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0292	Administrative Analyst II	19	1.0	63,316	1.0	64,941
1106	Programmer II	18	1.0	69,937	1.0	70,102
1111	Systems Analyst II	18	1.0	69,445	1.0	69,445
0512	Court Secretary	17	2.0	129,700	2.0	133,990
0507	Court Coordinator I	16	3.0	184,687	3.0	186,044
1103	Computer Operator III	16	1.0	60,859	1.0	62,695
0517	Legal Secretary	15	1.0	50,809	1.0	58,665
0936	Stenographer V	13	2.0	100,126	2.0	100,126
0935	Stenographer IV	11	1.0	44,280	1.0	32,912
0906	Clerk IV	10	2.0	75,924	2.0	66,105
			22.0	\$1,477,634	22.0	\$1,484,773
04 Domestic Relations/Conciliation Services - 3100824						
0028	Program Manager	24	1.0	103,315	1.0	108,480
0504	Court Services Manager	23	1.0	105,299	1.0	107,421
0519	Assistant to Judge IV	22	1.0	87,848	1.0	89,635
1566	Social Service Unit Coordinator	21	1.0	92,461	1.0	94,980
0252	Business Manager II	20	1.0	83,300	1.0	55,892
0511	Court Coordinator IV	19	2.0	145,204	2.0	148,246
1542	Conciliation Counselor	19	18.0	1,326,650	18.0	1,329,341
0050	Administrative Assistant IV	18	1.0	71,779	1.0	73,283
0510	Court Coordinator III	18	4.3	292,243	5.0	339,604
1515	Caseworker V	18	2.0	117,492	2.0	119,519
0508	Court Coordinator II	17	1.0	37,750	1.0	52,672
0512	Court Secretary	17	1.0	64,955	1.0	54,515
0048	Administrative Assistant III	16	2.0	123,553	2.0	123,555
0507	Court Coordinator I	16	8.0	480,445	9.0	528,882
0557	Law Clerk II (Attorney)	16	2.0	90,008	2.0	91,893
0517	Legal Secretary	15	2.0	113,354	2.0	113,930
0853	Interpreter	PDM	0.2	15,759	0.2	15,771
0047	Administrative Assistant II	14	2.0	105,936	2.0	106,296
0617	Legal Analyst	14	5.0	271,236	4.0	216,670
0936	Stenographer V	13	3.0	141,751	3.0	146,199
0935	Stenographer IV	11	2.0	87,018	2.0	87,018
0934	Stenographer III	09	1.0	37,093	1.0	37,093
			61.5	\$3,994,449	62.2	\$4,040,895
05 Chancery Division - 3100825						
0538	Court Services Project Administrator	24	1.0	100,000	1.0	104,000
0600	Hearing Officer II	22	1.0	68,752	1.0	70,187
0618	Legal Systems Analyst	22	1.0	84,310	1.0	86,078
1542	Conciliation Counselor	19	8.0	395,184	8.0	412,580
0050	Administrative Assistant IV	18	2.0	130,304	2.0	141,300
0510	Court Coordinator III	18	1.0	71,343	1.0	72,837
0508	Court Coordinator II	17	1.0	45,498	1.0	45,344
0649	Judicial Assistant	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	45,941	1.0	41,193
0507	Court Coordinator I	16	1.0	58,180	1.0	62,696
0557	Law Clerk II (Attorney)	16	38.0	1,768,393	38.0	1,788,602
0517	Legal Secretary	15	2.0	113,189	2.0	113,798
0617	Legal Analyst	14	1.0	52,448	1.0	52,448
0936	Stenographer V	13	4.0	195,440	4.0	196,472
			63.0	\$3,196,541	63.0	\$3,255,094

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>06 Criminal Division - 3100826</b>						
0192	Executive Officer, Administration	24			1.0	101,455
0514	Court Systems Manager	23	1.0	104,099	1.0	106,201
0510	Court Coordinator III	18	1.4	83,734	2.0	117,781
0507	Court Coordinator I	16	3.0	180,192	3.0	168,363
0557	Law Clerk II (Attorney)	16	6.0	284,292	6.0	286,325
0556	Law Clerk I	14	1.0	40,649	1.0	41,090
0617	Legal Analyst	14	2.0	105,416	2.0	105,489
0936	Stenographer V	13	1.0	45,611	1.0	47,525
0907	Clerk V	11	1.0	42,853	1.0	44,054
0935	Stenographer IV	11	1.0	44,165	1.0	44,165
			17.4	\$931,011	19.0	\$1,062,448
<b>07 Probate Division - 3100827</b>						
0514	Court Systems Manager	23	1.0	105,717	1.0	107,884
0618	Legal Systems Analyst	22	2.0	200,076	2.0	204,262
0513	Court Coordinator V	21	1.0	91,718	1.0	93,641
0511	Court Coordinator IV	19	1.0	87,139	1.0	88,953
0050	Administrative Assistant IV	18	1.0	71,798	1.0	73,286
0557	Law Clerk II (Attorney)	16	1.0	45,223	1.0	46,168
0517	Legal Secretary	15	1.0	56,544		1
0047	Administrative Assistant II	14	1.0	51,953	1.0	52,448
0936	Stenographer V	13	1.0	49,317	1.0	49,926
0907	Clerk V	11	1.0	40,949	1.0	42,208
			11.0	\$800,434	10.0	\$758,777
<b>08 County Division - 3100828</b>						
0510	Court Coordinator III	18	2.0	130,226	2.0	131,500
			2.0	\$130,226	2.0	\$131,500
<b>05 Municipal Department</b>						
<b>01 Administration and Clerical, Municipal District One - 3100829</b>						
0549	Chief of Administrative Services	24	0.3	33,300	1.0	112,520
0504	Court Services Manager	23	1.0	74,273		
0618	Legal Systems Analyst	22	1.0	103,737	1.0	105,906
5738	Deputy General Counsel III - CCC	22			1.0	76,297
0513	Court Coordinator V	21	1.0	61,450	1.0	61,450
0511	Court Coordinator IV	19	1.6	122,121	1.6	124,651
0050	Administrative Assistant IV	18	1.0	65,315	1.0	66,682
0510	Court Coordinator III	18	1.0	70,103	1.0	70,103
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	60,058	1.0	61,315
0507	Court Coordinator I	16	1.0	57,052	1.0	57,181
0557	Law Clerk II (Attorney)	16	1.0	44,864	1.0	45,735
0617	Legal Analyst	14	2.0	104,353	2.0	105,688
0273	Information Technician II	13	1.0	48,847	1.0	48,847
0935	Stenographer IV	11	2.0	85,706	2.0	86,983
0906	Clerk IV	10	2.8	95,458	2.7	84,530
0934	Stenographer III	09	1.0	36,068	1.0	36,701
			19.7	\$1,130,264	20.3	\$1,212,148
<b>02 Administration and Clerical - Municipal Districts 2-6 - 3100830</b>						
0618	Legal Systems Analyst	22	4.0	378,425	3.0	282,099
0511	Court Coordinator IV	19	2.0	154,206	2.0	157,435
0050	Administrative Assistant IV	18	2.0	140,612	2.0	143,531

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0510	Court Coordinator III	18	2.0	127,675	2.0	128,993
0512	Court Secretary	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	2.0	121,718	2.0	121,718
0507	Court Coordinator I	16	4.0	247,168	4.0	249,762
0557	Law Clerk II (Attorney)	16	1.0	44,656	2.0	90,530
0517	Legal Secretary	15	3.0	174,295	3.0	174,295
0047	Administrative Assistant II	14	1.0	44,029	1.0	44,949
0617	Legal Analyst	14	4.0	216,669	4.0	212,279
0936	Stenographer V	13	5.0	235,107	5.0	241,057
0907	Clerk V	11	2.0	88,330	2.0	88,330
0906	Clerk IV	10	0.3	8,611	0.3	8,792
0934	Stenographer III	09	1.0	37,465	1.0	37,465
			34.3	\$2,086,525	34.3	\$2,048,794
<b>06 Jury Administration</b>						
01 Richard J. Daley Center - 3100831						
0725	Deputy Jury Administrator	24	1.0	89,627	1.0	94,108
0517	Legal Secretary	15	1.0	56,389	1.0	56,389
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567
0936	Stenographer V	13	6.0	297,856	6.0	298,323
0907	Clerk V	11	1.0	37,749	1.0	39,618
0935	Stenographer IV	11	3.0	127,997	3.0	128,166
			13.0	\$664,185	13.0	\$671,171
02 Criminal Division Courthouse - 3100832						
0618	Legal Systems Analyst	22	1.0	100,340	1.0	102,436
0510	Court Coordinator III	18	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	64,955	1.0	64,955
0517	Legal Secretary	15	1.0	58,665	1.0	58,665
0906	Clerk IV	10	3.0	110,052	3.0	111,596
			7.0	\$406,286	7.0	\$409,926
03 Suburban Municipal Districts - 3100833						
0513	Court Coordinator V	21	1.0	91,570	1.0	93,490
0583	Supervisor of Jurors	18	1.0	69,133	1.0	70,581
0508	Court Coordinator II	17	3.0	197,008	3.0	199,955
0048	Administrative Assistant III	16	1.0	60,859	1.0	60,859
0507	Court Coordinator I	16	1.0	60,212	1.0	61,425
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448
0617	Legal Analyst	14	1.0	54,567	1.0	40,529
0936	Stenographer V	13	1.0	49,199	1.0	49,317
0907	Clerk V	11	1.0	32,219	1.0	38,825
0935	Stenographer IV	11	1.0	44,165	1.0	44,165
0906	Clerk IV	10	1.0	36,791	1.0	38,120
			13.0	\$748,171	13.0	\$749,714
04 Selection of Jurors - Richard J. Daley Center - 3100834						
0727	Jury Administrator	24	1.0	106,471	1.0	111,794
0936	Stenographer V	13	1.0	48,847	1.0	48,847
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914
0907	Clerk V	11	2.0	84,085	2.0	84,469
0935	Stenographer IV	11	2.0	88,330	2.0	88,330
			7.0	\$373,647	7.0	\$379,354

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Interpreters Office						
01 Interpreter Services - 3100835						
0504	Court Services Manager	23	1.0	84,623	1.0	86,400
0510	Court Coordinator III	18	4.0	254,264	4.0	258,404
4670	Court Interpreter - Sign	17	1.0	67,559	1.0	50,267
0196	Sign Language Interpreter I	16	1.0	59,058	1.0	59,058
4651	Court Interpreter	15	35.0	1,935,812	34.0	1,893,369
0936	Stenographer V	13	1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12				1
0907	Clerk V	11	2.0	87,018	2.0	88,330
0935	Stenographer IV	11	1.0	42,853	1.0	42,853
0906	Clerk IV	10	1.0	37,465	1.0	38,464
0934	Stenographer III	09	1.0	37,430	1.0	37,465
			48.0	\$2,656,891	47.0	\$2,605,420
08 Juvenile Division Hearing Officers						
02 Juvenile Justice/Child Protection Divisions - 3100837						
0514	Court Systems Manager	23	2.0	216,812	2.0	221,347
0618	Legal Systems Analyst	22	2.0	206,979	2.0	211,310
0051	Administrative Assistant V	20	1.0	81,956	1.0	83,654
0511	Court Coordinator IV	19	1.0	69,982	1.0	84,041
1542	Conciliation Counselor	19	6.0	434,456	6.0	417,406
0508	Court Coordinator II	17	1.0	59,058	1.0	63,709
0649	Judicial Assistant	17	1.0	65,577	1.0	65,577
0507	Court Coordinator I	16	10.0	553,133	9.5	520,875
0936	Stenographer V	13	2.0	100,017	2.0	100,126
			26.0	\$1,787,970	25.5	\$1,768,045
<b>Total Salaries and Positions</b>			<b>465.0</b>	<b>\$28,294,130</b>	<b>465.0</b>	<b>\$28,573,218</b>
Turnover Adjustment				(2,225,885)		(1,734,025)
<b>Operating Funds Total</b>			<b>465.0</b>	<b>\$26,068,245</b>	<b>465.0</b>	<b>\$26,839,193</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,759	0.2	15,771
24	15.4	1,760,267	16.7	1,992,691
23	13.0	1,265,149	12.0	1,214,030
22	20.0	1,923,432	20.0	1,935,429
21	10.0	857,111	10.0	874,188
20	4.0	335,873	4.0	310,162
19	47.6	3,370,377	47.6	3,411,599
18	40.7	2,726,774	42.0	2,845,714
17	18.0	1,128,163	18.0	1,133,301
16	132.0	6,862,962	133.5	6,956,410
15	49.0	2,733,082	47.0	2,644,759
14	31.0	1,632,219	30.0	1,561,392
13	37.0	1,795,978	37.0	1,813,325
12	1.0	45,914	1.0	45,915
11	29.0	1,234,130	29.0	1,229,047
10	10.1	364,301	10.0	347,607
09	7.0	242,639	7.0	241,878
<b>Total Salaries and Positions</b>	<b>465.0</b>	<b>\$28,294,130</b>	<b>465.0</b>	<b>\$28,573,218</b>
Turnover Adjustment		(2,225,885)		(1,734,025)
<b>Operating Funds Total</b>	<b>465.0</b>	<b>\$26,068,245</b>	<b>465.0</b>	<b>\$26,839,193</b>

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

#### Mission

The Adult Probation Department is a community corrections agency that works with the judiciary and the community to provide the courts with quality information and offer viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the Department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

#### Mandates and Key Activities

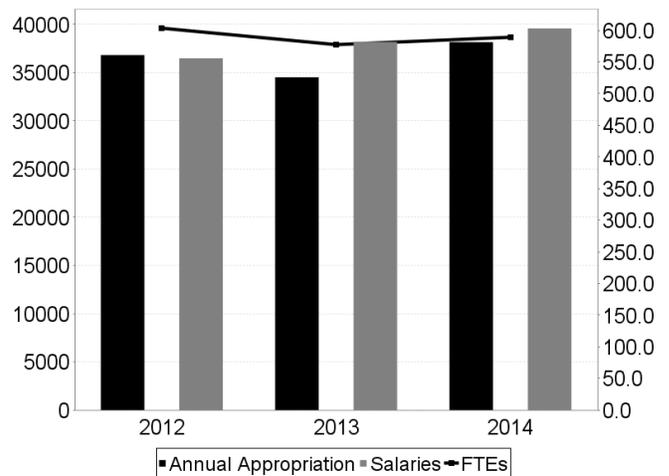
- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act, 730 ILCS 115, Probation Community Service Act, and 725 ILCS, Pretrial Services Act, the Adult Probation Department is responsible for the following:
- Supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses. Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community.
- Supervising accused persons released on bond awaiting trial.
- Conducting interviews to assist the courts in making decisions about bond and conditions of release.
- Completing pre-sentence reports to assist the courts in making sentencing decisions.

#### Discussion of 2013 Activities and 2014 Initiatives

In 2013 the department worked toward implementing a new case management system which will significantly improve the quality of operations resulting in better supervision of probationers, increased public safety, and better services for victims of crime.

The department began using electronic monitoring for offenders ordered to home confinement/curfews. Offenders under home confinement/curfew have historically been monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts, which is a very labor intensive process. Electronic monitoring technology will improve staff efficiency and improve offender accountability by ensuring that each breach is detected and brought to the attention of the court.

The department designed a new quality assurance/performance appraisal system for probation caseload supervision. New procedures and tools for supervisory audits will be aimed at improving the quality of assessments, case planning, and supervision.



#### STAR Goals/Key Performance Indicators

- ★ The department has generally been able to sustain probation fee collections over the past several years despite the current economic environment. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, equipment, and leases for community based sites.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	36,814.8	34,507.8	38,154.3
	Adopted	Adopted	Adopted
FTE Positions	603.0	577.0	589.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(133,345)	(133,345)
110/501010 Salaries and Wages of Regular Employees	38,529,429	39,578,379	1,048,950
120/501210 Overtime Compensation			
124/501250 Employee Health Insurance Allotment			
136/501400 Differential Pay	82,452	54,700	(27,752)
169/501490 Reclassification of Position Adjustments		5,667	5,667
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	17,000	17,000	
185/501810 Professional and Technical Membership Fees	400	950	550
186/501860 Training Programs for Staff Personnel	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	181,100	180,050	(1,050)
190/501970 Transportation and Other Travel Expenses for Employees	55,000	55,000	
<b>Personal Services Total</b>	<b>38,890,381</b>	<b>39,783,401</b>	<b>893,020</b>
<b>Contractual Services</b>			
220/520150 Communication Services	24,612	25,373	761
240/520490 External Graphics and Reproduction Services			
<b>Contractual Services Total</b>	<b>24,612</b>	<b>25,373</b>	<b>761</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	5,699	7,800	2,101
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,940	2,000	60
350/530600 Office Supplies	58,200	60,000	1,800
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,450	6,450	
355/530700 Photographic and Reproduction Supplies	19,400	20,000	600
<b>Supplies and Materials Total</b>	<b>91,689</b>	<b>96,250</b>	<b>4,561</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	1,746	1,800	54
410/540050 Electricity	970	1,000	30
422/540070 Gas	11,446	11,800	354
440/540130 Maintenance and Repair of Office Equipment	16,700	16,700	
444/540250 Maintenance and Repair of Automotive Equipment	73,720	76,000	2,280
445/540290 Operation of Automotive Equipment	99,862	102,950	3,088
450/540350 Maintenance and Repair of Plant Equipment	20,952	21,600	648
<b>Operations and Maintenance Total</b>	<b>225,396</b>	<b>231,850</b>	<b>6,454</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	54,192	7,280	(46,912)
630/550018 County Wide Canon Photocopier Lease		39,362	39,362
660/550130 Rental of Facilities	745,603	654,108	(91,495)
690/550162 Rental and Leasing Not Otherwise Classified	970	596,993	596,023
<b>Rental and Leasing Total</b>	<b>800,765</b>	<b>1,297,743</b>	<b>496,978</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,525,000)	(3,280,300)	2,244,700
<b>Contingency and Special Purposes Total</b>	<b>(5,525,000)</b>	<b>(3,280,300)</b>	<b>2,244,700</b>
<b>Operating Funds Total</b>	<b>34,507,843</b>	<b>38,154,317</b>	<b>3,646,474</b>
<b>(717) New/Replacement Capital Equipment - 71700280</b>			
579/560450 Computer Equipment		31,248	31,248
		31,248	31,248
<b>Capital Equipment Request Total</b>		<b>31,248</b>	<b>31,248</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 Administrative and Clerical - Pretrial - 2800847						
1562	Chief Adult Probation Officer	24	1.0	137,810	1.0	144,700
0522	Assistant Director of Pretrial Services	23	1.0	106,444	1.0	70,658
1579	Assistant Chief Adult Probation Officer	23	2.0	178,433	2.0	180,325
0253	Business Manager III	22	1.0	104,568	1.0	103,743
0595	Director of Program Services	22	1.0	67,557	1.0	67,557
0618	Legal Systems Analyst	22	1.0	79,452	1.0	81,112
1578	Probation Officer V	22	1.0	102,754	1.0	104,865
0513	Court Coordinator V	21	1.0	83,333	1.0	85,082
0051	Administrative Assistant V	20	3.0	257,592	3.0	262,980
1112	Systems Analyst III	20	1.0	82,856	1.0	84,592
0050	Administrative Assistant IV	18	8.0	513,461	8.0	509,793
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	5.0	276,009	5.0	267,145
0047	Administrative Assistant II	14	4.0	207,532	4.0	205,807
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	34,976
0269	Statistician II	14	1.0	43,769	1.0	44,049
0936	Stenographer V	13	1.0	45,646	1.0	46,602
0046	Administrative Assistant I	12	8.0	379,027	8.0	386,440
0228	Cashier III	12	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	90,773	2.0	90,773
0935	Stenographer IV	11	1.0	44,280	1.0	46,493
1571	Adult Probation Officer - PSC	PSC	1.0	79,001	1.0	80,160
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608
			48.0	\$3,113,862	48.0	\$3,096,441
<b>02 Adult Probation Section</b>						
01 Division 1 - Skokie - Pretrial - 2800848						
1578	Probation Officer V	22				1
0046	Administrative Assistant I	12	2.0	93,915	2.0	94,844
0907	Clerk V	11	2.0	87,825	2.0	88,202
0934	Stenographer III	09	1.0	37,775	1.0	40,465
0524	Supervisor Pretrial Services	PS3	2.0	167,216	2.0	167,216
1561	Adult Probation Officer	PS1	1.0	67,322	1.0	68,310
0672	Pretrial Officer I- PSB	PSB	6.0	428,372	6.0	434,646
0673	Pretrial Officer II- PSB	PSB	1.0	73,414	1.0	74,489
1567	Adult Probation Officer - PSB	PSB	16.0	1,144,277	16.0	1,166,523
1564	Supervisor (Adult Probation)	PS3	1.0	80,160	1.0	83,608
			32.0	\$2,180,276	32.0	\$2,218,304
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849						
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
0906	Clerk IV	10	1.0	29,857		1
0934	Stenographer III	09	1.0	40,459	1.0	40,527
0524	Supervisor Pretrial Services	PS3	2.0	160,279	2.0	160,315
1561	Adult Probation Officer	PS1	1.0	73,414	1.0	74,489
1571	Adult Probation Officer - PSC	PSC	1.0	70,386	1.0	71,417
0672	Pretrial Officer I- PSB	PSB	4.0	282,147	4.0	290,996
0673	Pretrial Officer II- PSB	PSB	1.0	69,271	2.0	122,315
1567	Adult Probation Officer - PSB	PSB	21.0	1,480,540	21.0	1,509,559
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			35.0	\$2,384,035	35.0	\$2,447,301
03 Division 3 - Bridgeview - Pretrial - 2800850						
1578	Probation Officer V	22	1.0	101,228	1.0	103,306
0046	Administrative Assistant I	12	2.0	97,360	2.0	97,671
0907	Clerk V	11	1.0	44,280	1.0	45,948
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0906	Clerk IV	10	1.0	38,532	1.0	43,338
0526	Pretrial Officer I	PS1	1.0	67,322	1.0	71,417
1561	Adult Probation Officer	PS1	1.0	73,414	1.0	74,489
1571	Adult Probation Officer - PSC	PSC	1.0	70,386	1.0	71,417
0672	Pretrial Officer I- PSB	PSB	6.0	431,364	6.0	434,576
1567	Adult Probation Officer - PSB	PSB	25.0	1,828,178	25.0	1,826,818
1564	Supervisor (Adult Probation)	PS3	3.0	247,376	3.0	250,824
			43.0	\$3,045,933	43.0	\$3,066,297
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851						
1578	Probation Officer V	22	2.0	159,417	2.0	161,307
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	135,665	3.0	137,266
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
0906	Clerk IV	10	2.0	78,992	2.0	86,675
0524	Supervisor Pretrial Services	PS3	2.0	167,216	2.0	163,768
0672	Pretrial Officer I- PSB	PSB	4.0	293,656	4.0	297,956
0673	Pretrial Officer II- PSB	PSB	4.0	293,656	4.0	297,956
1567	Adult Probation Officer - PSB	PSB	34.0	2,470,071	34.0	2,475,977
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	5.0	391,562
			58.0	\$4,074,601	59.0	\$4,153,963
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852						
5785	Adult Probation Weapons Supervisor	PS3	8.0	655,072	8.0	655,072
1578	Probation Officer V	22	1.0	96,082	1.0	98,056
0936	Stenographer V	13	8.0	367,168	8.0	361,535
3936	Stenographer V	13	1.0	41,283	1.0	41,361
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216
0935	Stenographer IV	11	3.0	134,896	3.0	135,053
0934	Stenographer III	09	8.0	302,182	7.0	289,991
1571	Adult Probation Officer - PSC	PSC	17.0	1,279,895	17.0	1,287,745
1567	Adult Probation Officer - PSB	PSB	14.0	976,121	14.5	1,031,078
1564	Supervisor (Adult Probation)	PS3	2.0	163,768	2.0	163,768
			64.0	\$4,113,683	63.5	\$4,160,875
03 Pre-trial Services						
01 Division 6 - Rolling Meadows - Pretrial - 2800853						
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	43,412	1.0	44,280
0906	Clerk IV	10	1.0	40,459	1.0	43,337
0934	Stenographer III	09	1.0	31,321	1.0	33,613
0672	Pretrial Officer I- PSB	PSB	2.0	140,736	2.0	142,799
0673	Pretrial Officer II- PSB	PSB	3.0	211,122	3.0	217,288
1567	Adult Probation Officer - PSB	PSB	16.0	1,162,476	16.0	1,179,502
1564	Supervisor (Adult Probation)	PS3	2.0	163,768	2.0	166,301
			27.0	\$1,843,088	27.0	\$1,876,914
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856						

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1578	Probation Officer V	22	1.0	101,228	1.0	103,307
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0906	Clerk IV	10		1		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	83,608
1561	Adult Probation Officer	PS1	1.0	56,148	1.0	59,394
1571	Adult Probation Officer - PSC	PSC	44.0	3,489,235	44.0	3,552,109
0672	Pretrial Officer I- PSB	PSB	4.0	284,536	4.0	293,413
0673	Pretrial Officer II- PSB	PSB	1.0	67,322	1.0	68,310
1567	Adult Probation Officer - PSB	PSB	16.0	1,138,328	16.0	1,131,285
1564	Supervisor (Adult Probation)	PS3	2.0	160,279	3.0	213,961
5785	Adult Probation Weapons Supervisor	PS3	6.0	491,263	5.0	414,593
1565	Adult Probation Officer (Intensive)	PS2	1.0	70,236	1.0	81,964
			78.0	\$5,991,978	78.0	\$6,051,739
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857						
1578	Probation Officer V	22			1.0	90,218
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0526	Pretrial Officer I	PS1	1.0	56,148	1.0	74,489
0672	Pretrial Officer I- PSB	PSB	2.0	137,709	3.0	190,625
1567	Adult Probation Officer - PSB	PSB	33.0	2,276,621	33.0	2,296,437
1564	Supervisor (Adult Probation)	PS3	5.0	411,103	5.0	384,775
			42.0	\$2,931,375	44.0	\$3,086,338
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858						
1578	Probation Officer V	22	2.0	159,008	2.0	169,829
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588
0907	Clerk V	11	4.0	181,546	4.0	181,546
0935	Stenographer IV	11	2.0	90,773	2.0	90,773
0906	Clerk IV	10		1		1
0934	Stenographer III	09	5.0	200,368	5.0	214,622
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	83,608
1561	Adult Probation Officer	PS1	0.5	33,661	0.5	68,366
0672	Pretrial Officer I- PSB	PSB	2.5	184,456	2.5	221,338
0673	Pretrial Officer II- PSB	PSB	1.5	105,579	1.5	148,978
1567	Adult Probation Officer - PSB	PSB	22.0	1,590,968	22.5	1,728,196
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	334,432
			46.5	\$3,063,988	47.0	\$3,341,277
07 Division 12 - 26th Street Caseload - Pretrial - 2800859						
5785	Adult Probation Weapons Supervisor	PS3	2.0	163,768	2.0	163,768
1578	Probation Officer V	22	1.0	100,178	1.0	93,024
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588
0907	Clerk V	11	4.0	168,495	4.0	167,097
0935	Stenographer IV	11	4.5	202,761	4.0	161,606
0906	Clerk IV	10	1.5	48,030	1.5	66,144
0524	Supervisor Pretrial Services	PS3	2.0	160,279	2.0	163,032
0526	Pretrial Officer I	PS1	1.0	67,322	1.0	68,310
0525	Pretrial Officer II	PS2	1.0	67,322	1.0	68,310
1561	Adult Probation Officer	PS1	8.5	469,708	15.0	776,651
1571	Adult Probation Officer - PSC	PSC	3.0	220,243	3.5	261,803
0672	Pretrial Officer I- PSB	PSB	22.0	1,548,573	22.0	1,581,639
0673	Pretrial Officer II- PSB	PSB	10.0	684,590	10.0	710,322
1567	Adult Probation Officer - PSB	PSB	34.5	2,394,617	36.0	2,508,569

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1565	Adult Probation Officer (Intensive)	PS2				
1564	Supervisor (Adult Probation)	PS3	6.5	527,972	8.0	602,187
			103.5	\$6,923,446	113.0	\$7,492,050
<b>Total Salaries and Positions</b>			<b>577.0</b>	<b>\$39,666,265</b>	<b>589.5</b>	<b>\$40,991,499</b>
Turnover Adjustment				(1,487,164)		(1,413,120)
<b>Operating Funds Total</b>			<b>577.0</b>	<b>\$38,179,101</b>	<b>589.5</b>	<b>\$39,578,379</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.0	5,209,146	67.5	5,324,651
PSB	305.5	21,698,700	310.0	22,381,590
PS3	57.5	4,722,815	60.0	4,813,614
PS2	2.0	137,558	2.0	150,274
PS1	16.0	964,459	22.5	1,335,915
24	1.0	137,810	1.0	144,700
23	3.0	284,877	3.0	250,983
22	12.0	1,071,472	13.0	1,176,325
21	1.0	83,333	1.0	85,082
20	4.0	340,448	4.0	347,572
18	8.0	513,461	8.0	509,793
17	1.0	67,559	1.0	67,559
16	5.0	276,009	5.0	267,145
14	6.0	286,277	6.0	284,832
13	10.0	454,097	10.0	449,498
12	25.0	1,210,508	25.0	1,219,161
11	30.5	1,359,759	30.0	1,324,090
10	6.5	235,872	5.5	239,497
09	16.0	612,105	15.0	619,218
<b>Total Salaries and Positions</b>	<b>577.0</b>	<b>\$39,666,265</b>	<b>589.5</b>	<b>\$40,991,499</b>
Turnover Adjustment		(1,487,164)		(1,413,120)
<b>Operating Funds Total</b>	<b>577.0</b>	<b>\$38,179,101</b>	<b>589.5</b>	<b>\$39,578,379</b>

## DEPARTMENT OVERVIEW

### 300 JUDICIARY

#### Mission

To administer and support the operations of the Circuit Court of Cook County and its non-judicial offices for the judiciary and litigants who appear before the court.

#### Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois. It is a unified court system over which the Chief Judge, Honorable Timothy C. Evans, has general administrative authority. 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. Over 1.2 million cases are filed each year.

#### Discussion of 2013 Activities and 2014 Initiatives

Department 300 is an administrative department created for budget purposes to account for certain direct court support costs. Costs include but are not limited to: judicial wage stipends, operations of the Richard J. Daley Center Courthouse, court reporter transcripts, and fees of court-appointed counsel.

The court is continuing its development of the new Elder Law and Miscellaneous Remedies Division. The Division was created by Chief Judge Timothy C. Evans to serve the unique needs of older litigants and their families and to link them with community services. In FY2013 and FY2014, the new division plans to publish local rules, develop an advocacy network, establish a training regimen for guardians, build out space secured in the Daley Center, and work with the Illinois Department of Aging to secure grant support.

Pursuant to state statutes, the 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 a contract with an outside agency for exotic languages. 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).

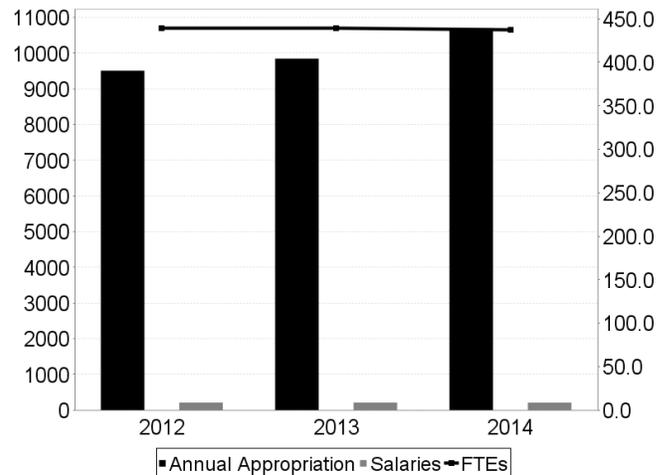
The Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County. Funds up to \$200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 are paid to the county for the administration of justice.

Cook County compensates counsel and experts by court order for the indigent who are appointed by the court when Public Defenders are not available or are otherwise conflicted. Approximately 75 percent of related costs originate in the Child Protection Division for representation of minors, as Guardian Ad Litem (GALS) or for representation of parents or guardians appointed by the court.

Located on the 6th floor of the Richard J. Daley Center, this desk provides free legal assistance to low income persons in matters relating to evictions, contract disputes, debt collection and claims for monetary damages under \$50,000. It provides legal advice and help with the preparation of court documents and assistance with settlement negotiations. The desk is staffed by attorneys, as well as volunteer attorneys and law student interns under direct supervision of the

attorneys. Referrals are made when direct legal representation is required and available.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	9,507.1	9,845.4	10,691.9
	Adopted	Adopted	Adopted
FTE Positions	439.0	439.0	437.0



#### STAR Goals/Key Performance Indicators

★ See report for the Office of the Chief Judge

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 300 - JUDICIARY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(114)	(114)
110/501010 Salaries and Wages of Regular Employees	208,164	207,512	(652)
120/501210 Overtime Compensation			
133/501360 Per Diem Personnel			
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	7,290	7,290	
186/501860 Training Programs for Staff Personnel	50,000	45,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	35,000	32,500	(2,500)
<b>Personal Services Total</b>	<b>300,454</b>	<b>292,188</b>	<b>(8,266)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	12,111	12,485	374
225/520260 Postage	50,440	50,000	(440)
228/520280 Delivery Services	340	350	10
240/520490 External Graphics and Reproduction Services	7,760	7,000	(760)
241/520491 Internal Graphics and Reproduction Services	13,975	14,840	865
260/520830 Professional and Managerial Services	366,806	440,000	73,194
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	213,400	220,000	6,600
278/521200 Laboratory Related Services	17,760	7,000	(10,760)
<b>Contractual Services Total</b>	<b>682,592</b>	<b>751,675</b>	<b>69,083</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	82,465	79,860	(2,605)
353/530640 Books, Periodicals, Publications, Archives and Data Services	271,480	180,860	(90,620)
353/530675 County Wide Lexis-Nexis Contract		94,283	94,283
355/530700 Photographic and Reproduction Supplies	1,940	1,650	(290)
<b>Supplies and Materials Total</b>	<b>355,885</b>	<b>356,653</b>	<b>768</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	4,000	4,000	
461/540370 Maintenance of Facilities	776	700	(76)
470/540390 Operating Costs for the Richard J. Daley Center	4,996,530	4,996,530	
<b>Operations and Maintenance Total</b>	<b>5,001,306</b>	<b>5,001,230</b>	<b>(76)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,160	5,200	40
<b>Rental and Leasing Total</b>	<b>5,160</b>	<b>5,200</b>	<b>40</b>
<b>Contingency and Special Purposes</b>			
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,350,000	4,145,000	795,000
830/580060 Fees, Costs and Expenses by Order of Appellate Court	150,000	140,000	(10,000)
<b>Contingency and Special Purposes Total</b>	<b>3,500,000</b>	<b>4,285,000</b>	<b>785,000</b>
<b>Operating Funds Total</b>	<b>9,845,397</b>	<b>10,691,946</b>	<b>846,549</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary						
01 Full Circuit Judgeships - 3000846						
0011	Judge of the Circuit Court	SJU	274.0	136,968	247.0	123,470
0001	Associate Judge of the Circuit Court	SJU			27.0	13,499
			274.0	\$136,968	274.0	\$136,969
02 Associate Judgeships - 3000102						
0011	Judge of the Circuit Court	SJU			19.0	9,492
0001	Associate Judge of the Circuit Court	SJU	165.0	82,469	144.0	71,972
			165.0	\$82,469	163.0	\$81,464
<b>Total Salaries and Positions</b>			<b>439.0</b>	<b>\$219,437</b>	<b>437.0</b>	<b>\$218,433</b>
Turnover Adjustment						(10,921)
<b>Operating Funds Total</b>			<b>439.0</b>	<b>\$208,466</b>	<b>437.0</b>	<b>\$207,512</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	439.0	219,437	437.0	218,433
<b>Total Salaries and Positions</b>	<b>439.0</b>	<b>\$219,437</b>	<b>437.0</b>	<b>\$218,433</b>
Turnover Adjustment		(10,971)		(10,921)
<b>Operating Funds Total</b>	<b>439.0</b>	<b>\$208,466</b>	<b>437.0</b>	<b>\$207,512</b>

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates.

Mandates and Key Activities

- In fiscal year 2013, the office generated about \$3 million in revenues.

Discussion of 2013 Activities and 2014 Initiatives

To date, the Office has achieved over an 85 percent success rate for offensive and defensive appeals in the Illinois Appellate and Supreme Courts. The Office has recovered more than \$39 million stolen from elderly wards over the past seven years. In 2013 and 2014, employees will present at national conferences on children and the elderly and publish articles in law school and attorney bar association journals.

The Office is in the process of implementing a new financial and case management software system to more effectively and efficiently manage the care of wards and their assets.

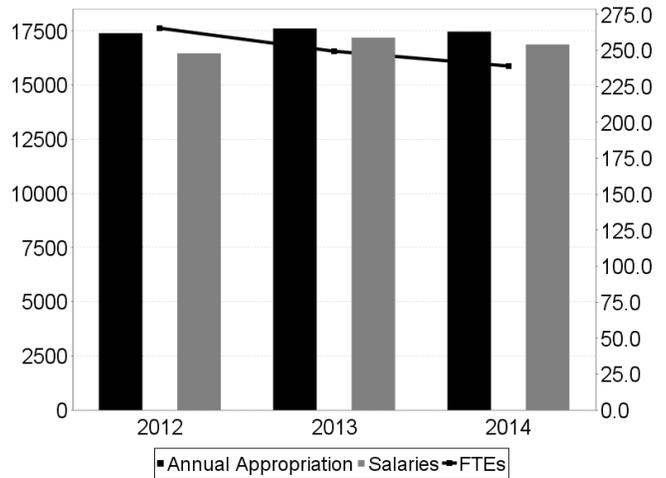
The office will increase the collection of fees obtained for services provided to the Office's wards and clients. Since 2004, the amount of fees collected and paid to the Cook County Treasurer has more than doubled from \$1.44 million in 2004 to \$3 million in 2012.

The Public Guardian's Adult Guardianship Division is the guardian for more than 800 adults with disabilities, most of whom are elderly. Approximately one third of the adult clients are able to remain in their homes because of the office's care. In addition to providing care and placement for the Public Guardian adult wards, this division manages more than \$100 million in collective ward assets. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adult Division has recovered more than \$38 million stolen assets for disabled Cook County wards.

The Juvenile Division acts as the lawyer/guardian ad litem for more than 6,000 abused and neglected children who are wards of the court.

This division represents more than 800 children involved in highly contested custody and visitation disputes.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	17,395.9	17,614.9	17,468.1
	Adopted	Adopted	Adopted
FTE Positions	265.3	249.2	239.4



STAR Goals/Key Performance Indicators

- ★ Finalize contract negotiation for a new financial and case management system to more effectively and efficiently manage the care of wards and their assets and have the new system in production in 2013.
- ★ Increase collection of fees obtained for services provided the office's wards and clients. Since 2004, the amount of fees collected annually for the office's services and paid to the Cook County Treasurer has increased by 82% from \$1.44 million in 2004 to \$2.62 million in 2011 and an estimated \$2.7 million in 2012.
- ★ Move to more efficient and cost effective document storage.
- ★ Reduce operating costs through staff cross training.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(45,951)	(45,951)
110/501010 Salaries and Wages of Regular Employees	17,169,290	16,875,614	(293,676)
119/501190 Scheduled Salary Adjustment	20,000	20,000	
120/501210 Overtime Compensation	3,395	3,500	105
169/501490 Reclassification of Position Adjustments	28,000	28,000	
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	10,000	10,000	
189/501950 Allowances Per Collective Bargaining Agreement	8,400	8,000	(400)
190/501970 Transportation and Other Travel Expenses for Employees	235,000	235,000	
<b>Personal Services Total</b>	<b>17,474,085</b>	<b>17,134,163</b>	<b>(339,922)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	359	370	11
220/520150 Communication Services	42,681	44,001	1,320
225/520260 Postage	43,650	43,500	(150)
228/520280 Delivery Services	4,850	4,600	(250)
237/520470 Services for Minors or the Indigent	24,250	25,000	750
240/520490 External Graphics and Reproduction Services	1,940	1,900	(40)
241/520491 Internal Graphics and Reproduction Services	3,000	3,000	
245/520610 Advertising For Specific Purposes	1,940	2,000	60
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,500	2,500	
260/520830 Professional and Managerial Services	18,430	25,000	6,570
263/520930 Legal Fees	19,400	20,000	600
264/520960 Expert Witnesses	19,400	20,000	600
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,860	38,000	(3,860)
272/521050 Medical Consultation Services	29,100	29,100	
<b>Contractual Services Total</b>	<b>253,360</b>	<b>258,971</b>	<b>5,611</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	97	100	3
333/530270 Institutional Supplies		6,000	6,000
350/530600 Office Supplies	32,301	33,300	999
353/530640 Books, Periodicals, Publications, Archives and Data Services	60,000	20,000	(40,000)
353/530675 County Wide Lexis-Nexis Contract		39,456	39,456
355/530700 Photographic and Reproduction Supplies	6,305	6,300	(5)
388/531650 Computer Operation Supplies	5,820	6,000	180
<b>Supplies and Materials Total</b>	<b>104,523</b>	<b>111,156</b>	<b>6,633</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	82,800	90,000	7,200
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		4,800	4,800
444/540250 Maintenance and Repair of Automotive Equipment	6,790	7,000	210
445/540290 Operation of Automotive Equipment	6,790	7,000	210
449/540310 Op., Maint. and Repair of Institutional Equipment	873	900	27
461/540370 Maintenance of Facilities	4,850	5,000	150
<b>Operations and Maintenance Total</b>	<b>106,103</b>	<b>118,700</b>	<b>12,597</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	71,253	14,500	(56,753)
630/550018 County Wide Canon Photocopier Lease		33,985	33,985

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
634/550060 Rental of Automotive Equipment	582	600	18
660/550130 Rental of Facilities	55,000	46,000	(9,000)
Rental and Leasing Total	126,835	95,085	(31,750)
<u>Contingency and Special Purposes</u>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(450,000)	(250,000)	200,000
Contingency and Special Purposes Total	(450,000)	(250,000)	200,000
Operating Funds Total	17,614,906	17,468,075	(146,831)
<u>(717) New/Replacement Capital Equipment - 71700305</u>			
579/560450 Computer Equipment		144,810	144,810
		144,810	144,810
Capital Equipment Request Total		144,810	144,810

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 3050838						
0631	Public Guardian	24	1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	230,466	2.0	236,466
0559	Deputy Public Guardian	24	2.0	253,089	2.0	259,089
0643	Guardian Ad Litem IV	24	1.0	106,482	1.0	112,482
5257	Assistant Public Guardian	24	1.0	115,233	1.0	118,233
0636	Guardian Ad Litem III	22	0.4	34,360	1.0	80,100
5256	Finance Director/Public Guardian	22	1.0	106,892	1.0	110,227
0051	Administrative Assistant V	20	4.0	338,284	4.0	343,440
0635	Guardian Ad Litem II	20	2.6	190,961	2.6	219,303
1105	Computer Operator V	20	0.6	48,499	0.6	79,282
0050	Administrative Assistant IV	18	3.0	212,902	3.0	214,139
0634	Guardian Ad Litem I	18	4.0	245,235	3.0	191,820
0144	Accountant IV	17	1.0	66,298	1.0	66,298
0048	Administrative Assistant III	16	2.0	132,330	2.0	132,330
0143	Accountant III	15	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	12.0	641,922	12.0	645,566
0556	Law Clerk I	14	1.0	53,456	1.0	53,456
0638	Investigator I	14	1.0	54,528	1.0	54,528
0142	Accountant II	13	2.0	93,789	2.0	94,200
0936	Stenographer V	13	10.0	494,763	10.0	510,025
0046	Administrative Assistant I	12	4.0	176,511	4.0	176,028
0907	Clerk V	11	5.0	195,565	5.0	197,730
0935	Stenographer IV	11	1.0	37,930	1.0	44,280
			62.6	\$4,064,933	62.2	\$4,174,460
02 Guardianship Division						
01 Legal Services - 3050839						
0636	Guardian Ad Litem III	22	2.0	204,635	2.0	208,911
0635	Guardian Ad Litem II	20	2.6	214,507	2.6	214,603
0634	Guardian Ad Litem I	18	3.0	175,832	3.0	179,510
			7.6	\$594,974	7.6	\$603,024
02 Social Service - 3050840						
1520	Caseworker III (Public Guardian)	PG2	6.0	357,753	5.0	314,627
1519	Caseworker II (Public Guardian)	PG1	3.0	181,856	3.0	182,453
5254	Casework Supervisor/Public Guardian	20	2.0	144,965	2.0	147,934
			11.0	\$684,574	10.0	\$645,014
03 Property Section - 3050841						
0640	Investigator III	18	1.0	66,609	1.0	66,298
0144	Accountant IV	17	1.0	67,625	1.0	71,005
0639	Investigator II	16	2.0	119,230	2.0	123,922
0047	Administrative Assistant II	14	1.0	45,747	1.0	45,921
0638	Investigator I	14	1.0	45,921	1.0	49,979
1519	Caseworker II (Public Guardian)	PG1	1.0	66,134	1.0	67,103
			7.0	\$411,266	7.0	\$424,228
03 Guardian Ad Litem/Juvenile Division						
01 Legal Services - 3050842						
0643	Guardian Ad Litem IV	24	4.0	425,928	4.0	449,928
0636	Guardian Ad Litem III	22	22.0	2,269,944	22.0	2,313,913
5255	Case Management Supervisor/Public Guardian	22	2.0	179,882	2.0	183,606
0252	Business Manager II	20	1.0	55,892	1.0	80,101

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0635	Guardian Ad Litem II	20	46.0	3,635,313	44.6	3,545,950
5254	Casework Supervisor/Public Guardian	20	1.0	73,206	1.0	74,704
5308	Homecare Coordinator-Public Guardian	20	1.0	80,000	1.0	81,656
0050	Administrative Assistant IV	18	1.0	69,570	1.0	71,015
0634	Guardian Ad Litem I	18	33.0	1,995,854	27.0	1,643,909
0640	Investigator III	18	1.0	67,553	1.0	53,843
1515	Caseworker V	18		5,563		3,576
0508	Court Coordinator II	17	7.0	471,064	7.0	453,641
0048	Administrative Assistant III	16	1.0	47,882	1.0	46,840
1520	Caseworker III (Public Guardian)	PG2	1.0	61,741	1.0	49,669
			121.0	\$9,439,392	113.6	\$9,052,351
02 Social Services - 3050843						
0641	Investigator IV	20	1.0	79,878	1.0	81,532
5254	Casework Supervisor/Public Guardian	20	1.0	78,107	1.0	79,707
0050	Administrative Assistant IV	18	1.0	76,060	1.0	76,060
0640	Investigator III	18	1.0	76,060	1.0	76,060
0048	Administrative Assistant III	16	8.0	487,056	8.0	492,633
0639	Investigator II	16	2.0	117,979	2.0	117,798
1520	Caseworker III (Public Guardian)	PG2	15.0	998,462	15.0	992,338
1519	Caseworker II (Public Guardian)	PG1	5.0	286,832	5.0	282,073
			34.0	\$2,200,434	34.0	\$2,198,201
04 Divorce Division/Dissolution						
01 Legal Services - 3050844						
0636	Guardian Ad Litem III	22	1.0	98,732	1.0	100,803
1615	Psychologist V	22	1.0	88,808	1.0	88,878
0635	Guardian Ad Litem II	20	1.0	87,432	1.0	87,563
0634	Guardian Ad Litem I	18	3.0	190,929	2.0	129,920
			6.0	\$465,901	5.0	\$407,164
Total Salaries and Positions			249.2	\$17,861,474	239.4	\$17,504,442
Turnover Adjustment				(672,166)		(628,828)
Operating Funds Total			249.2	\$17,189,308	239.4	\$16,875,614

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	22.0	1,417,956	21.0	1,356,634
PG1	9.0	534,822	9.0	531,629
24	11.0	1,305,001	11.0	1,350,001
22	29.4	2,983,253	30.0	3,086,438
20	63.8	5,027,044	62.4	5,035,775
18	51.0	3,182,167	43.0	2,706,150
17	9.0	604,987	9.0	590,944
16	15.0	904,477	15.0	913,523
15	1.0	61,635	1.0	61,635
14	16.0	841,574	16.0	849,450
13	12.0	588,552	12.0	604,225
12	4.0	176,511	4.0	176,028
11	6.0	233,495	6.0	242,010
<b>Total Salaries and Positions</b>	<b>249.2</b>	<b>\$17,861,474</b>	<b>239.4</b>	<b>\$17,504,442</b>
Turnover Adjustment		(672,166)		(628,828)
<b>Operating Funds Total</b>	<b>249.2</b>	<b>\$17,189,308</b>	<b>239.4</b>	<b>\$16,875,614</b>

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

Serve the Circuit Court of Cook County by providing comprehensive, diagnostic, forensic clinical services to the court and related agencies under the court's jurisdiction.

Mandates and Key Activities

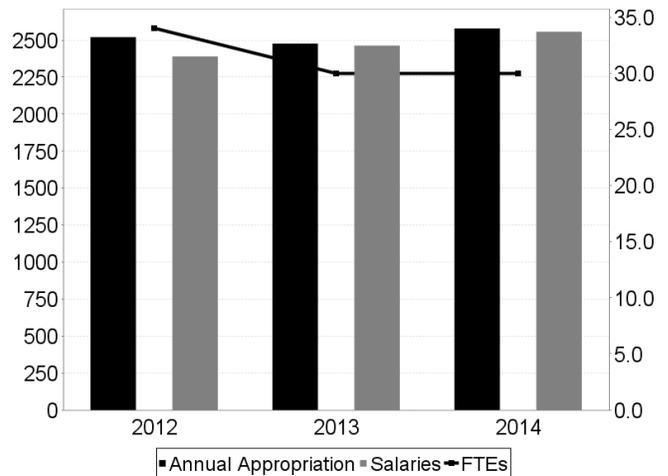
- The Forensic Clinical Services Department is a clinical department operating under the direction of the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports. The examining medical staff also provide expert witness court 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, and also ensure treatment for the mentally ill defendants, and thereby preserving safety for the recipients and the community. The department also provides clinical consultation services to other departments operating under the supervision of the Office of The Chief Judge, including the Adult Probation Department, Social Service Department, and the Office of the Public Guardian.

Discussion of 2013 Activities and 2014 Initiatives

In 2014, the Department intends to fill two open psychiatry positions essential to restore the productivity and efficiency of the Department's clinical services and increase the number of evaluations and exams completed.

For 2014, the department also plans to build upon its information technology infrastructure to improve the efficiency and productivity of Department's clinical services. These initiatives include implementing a new digital dictations system as well as a new electronic database program to enhance data sharing with the court and communities served.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	2,520.7	2,476.7	2,579.6
	Adopted	Adopted	Adopted
FTE Positions	34.0	30.0	30.0



STAR Goals/Key Performance Indicators

- ★ Through June 30, 2013 the Department completed 464 psychiatric evaluations, 609 psychological evaluations and 423 psychosocial history-social evaluations for the court.
- ★ Through June 30, 2013 the Department provided 156 expert-witness testimonies in court.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Psychiatric evaluations	1075	900	1000
Psychological evaluations	1232	1250	1250
Psycho-social evaluations	959	950	950
Expert-witness court testimonies	287	300	300

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(8,746)	(8,746)
110/501010 Salaries and Wages of Regular Employees	2,454,825	2,557,296	102,471
169/501490 Reclassification of Position Adjustments		10,158	10,158
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	3,250	3,250	
190/501970 Transportation and Other Travel Expenses for Employees	4,000	3,800	(200)
<b>Personal Services Total</b>	<b>2,462,075</b>	<b>2,565,758</b>	<b>103,683</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	582	550	(32)
272/521050 Medical Consultation Services	146	150	4
<b>Contractual Services Total</b>	<b>728</b>	<b>700</b>	<b>(28)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,608	4,750	142
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	4,500	(500)
355/530700 Photographic and Reproduction Supplies	1,213	1,350	137
<b>Supplies and Materials Total</b>	<b>10,821</b>	<b>10,600</b>	<b>(221)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	3,059		(3,059)
630/550018 County Wide Canon Photocopier Lease		2,504	2,504
<b>Rental and Leasing Total</b>	<b>3,059</b>	<b>2,504</b>	<b>(555)</b>
<b>Operating Funds Total</b>	<b>2,476,683</b>	<b>2,579,562</b>	<b>102,879</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 3120799						
0508	Court Coordinator II	17	1.0	57,009	1.0	58,171
0048	Administrative Assistant III	16	1.0	60,828	1.0	62,066
1776	Director Forensic Clinical Services	K12	1.0	189,327	1.0	188,745
1786	Medical Division Chairman-Psychiatry	K07	1.0	233,674	1.0	224,746
			4.0	\$540,838	4.0	\$533,728
02 Support Staff						
01 Support Staff - 3120800						
0047	Administrative Assistant II	14	4.0	210,002	4.0	218,673
0046	Administrative Assistant I	12	2.0	85,789	1.0	49,794
0907	Clerk V	11	2.0	87,110	3.0	122,528
0935	Stenographer IV	11	3.0	125,898	3.0	125,898
			11.0	\$508,799	11.0	\$516,893
03 Social Services						
01 Social Services - 3120803						
0051	Administrative Assistant V	20	1.0	80,372	1.0	82,044
1515	Caseworker V	18	4.0	234,129	4.0	236,229
			5.0	\$314,501	5.0	\$318,273
04 Domestic Relations Division						
01 Psychology - 3120806						
1009	Psychologist Supervisor - Forensic Services	23	1.0	100,980	1.0	103,070
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	385,336	4.0	386,596
1614	Psychologist IV	20	1.0	86,576	1.0	86,576
			6.0	\$572,892	6.0	\$576,242
05 Psychiatry						
01 Psychiatry - 3120605						
0603	Forensic Psychiatrist	K05	4.0	618,542	4.0	698,515
			4.0	\$618,542	4.0	\$698,515
<b>Total Salaries and Positions</b>			<b>30.0</b>	<b>\$2,555,572</b>	<b>30.0</b>	<b>\$2,643,651</b>
Turnover Adjustment				(92,001)		(86,355)
<b>Operating Funds Total</b>			<b>30.0</b>	<b>\$2,463,571</b>	<b>30.0</b>	<b>\$2,557,296</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	189,327	1.0	188,745
K07	1.0	233,674	1.0	224,746
K05	4.0	618,542	4.0	698,515
23	1.0	100,980	1.0	103,070
22	4.0	385,336	4.0	386,596
20	2.0	166,948	2.0	168,620
18	4.0	234,129	4.0	236,229
17	1.0	57,009	1.0	58,171
16	1.0	60,828	1.0	62,066
14	4.0	210,002	4.0	218,673
12	2.0	85,789	1.0	49,794
11	5.0	213,008	6.0	248,426
<b>Total Salaries and Positions</b>	<b>30.0</b>	<b>\$2,555,572</b>	<b>30.0</b>	<b>\$2,643,651</b>
Turnover Adjustment		(92,001)		(86,355)
<b>Operating Funds Total</b>	<b>30.0</b>	<b>\$2,463,571</b>	<b>30.0</b>	<b>\$2,557,296</b>

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

#### Mission

The Social Service Department is a probation department that oversees and provides services to adults who have received court-ordered supervision for primarily misdemeanor offenses which includes ensuring they comply with conditions and penalties. As officers of the court, department staff design and employ offender-specific strategies to achieve the sentencing objective of the court, defined by the Illinois Constitution as "restoring the offender to useful citizenship." In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace, and community.

#### Mandates and Key Activities

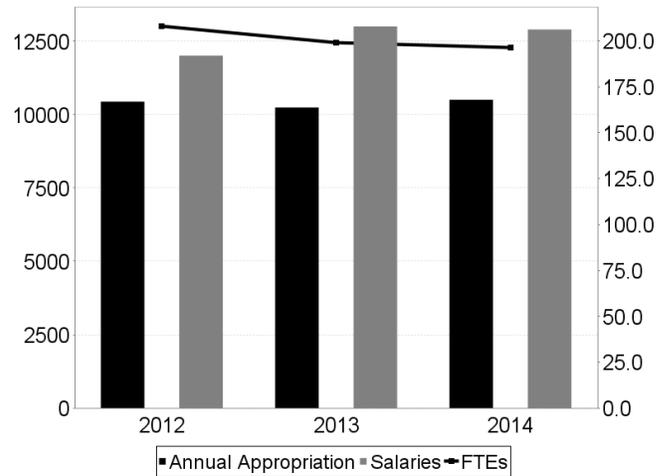
- As a community corrections and court services agency, the Social Service Department is mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services.)

#### Discussion of 2013 Activities and 2014 Initiatives

During the first half of FY2013, the department received over 7,100 new probation cases and had an average daily active caseload of more than 15,000 probationers.

The department continues to work with the court's new Domestic Violence Division to develop and implement innovative strategies to process and treat offenders and ensure victim safety.

Through funds made available by the Illinois Department of Transportation and coordinated by the University of Illinois Springfield, the department held a two-day training focusing on "Working with the Mandated Client" and "Improving Outcomes with Female Offenders" as a component of evidence-based practices.



#### STAR Goals/Key Performance Indicators

- ★ Increase defendant accountability to the court. Maintain a 88% level of the number of defendants who report to the department immediately after sentencing.
- ★ Ensure a high level of victim reparations. Maintain an 85-90% rate of restitution collected and paid out to victims by case termination date.
- ★ Promote successful reintegration of defendants. Increase the percentage of eligible clients enrolled in the Social Service Department's cognitive programs, which decrease negative court contact and increases successful case termination. The department plans to increase Thinking for Good from three to five percent of eligible defendants and Driving the Right Way from 33 to 35 percent of eligible defendants.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	10,440.2	10,240.6	10,505.6
FTE Positions	208.0	199.0	196.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 313 - SOCIAL SERVICE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(44,061)	(44,061)
110/501010 Salaries and Wages of Regular Employees	12,999,262	12,899,916	(99,346)
120/501210 Overtime Compensation	77,600	80,000	2,400
169/501490 Reclassification of Position Adjustments		2,070	2,070
170/501510 Mandatory Medicare Costs			
189/501950 Allowances Per Collective Bargaining Agreement	41,700	41,800	100
190/501970 Transportation and Other Travel Expenses for Employees	11,000	11,000	
<b>Personal Services Total</b>	<b>13,129,562</b>	<b>12,990,725</b>	<b>(138,837)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	3,424	3,529	105
<b>Contractual Services Total</b>	<b>3,424</b>	<b>3,529</b>	<b>105</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,425	2,500	75
353/530640 Books, Periodicals, Publications, Archives and Data Services	850	850	
355/530700 Photographic and Reproduction Supplies	3,298	3,400	102
<b>Supplies and Materials Total</b>	<b>6,573</b>	<b>6,750</b>	<b>177</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	20,991		(20,991)
630/550018 County Wide Canon Photocopier Lease		19,661	19,661
<b>Rental and Leasing Total</b>	<b>20,991</b>	<b>19,661</b>	<b>(1,330)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,920,000)	(2,515,065)	404,935
<b>Contingency and Special Purposes Total</b>	<b>(2,920,000)</b>	<b>(2,515,065)</b>	<b>404,935</b>
<b>Operating Funds Total</b>	<b>10,240,550</b>	<b>10,505,600</b>	<b>265,050</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 General Administration</b>						
<b>01 Administration - 3130793</b>						
1503	Director Of Court Casework	24			0.3	49,760
1501	Assistant Director Of Court Casework	23	1.0	109,006	1.0	111,289
0211	Administrator of Programs	22	1.0	102,165	1.0	104,304
0618	Legal Systems Analyst	22		1		1
1578	Probation Officer V	22	5.0	465,016	5.0	474,577
1534	Social Caseworker IV	20	2.0	136,181	2.0	139,513
0511	Court Coordinator IV	19	3.0	237,484	3.0	241,200
0050	Administrative Assistant IV	18	1.0	64,666	1.0	66,023
0048	Administrative Assistant III	16	1.0	52,368	1.0	52,517
0047	Administrative Assistant II	14				2
			14.0	\$1,166,887	14.3	\$1,239,186
<b>02 Management Information Services - 3130794</b>						
0050	Administrative Assistant IV	18	1.0	58,652	1.0	58,751
0046	Administrative Assistant I	12	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	2.0	87,792	2.0	88,900
0954	Data Entry Operator II	09	3.0	114,082	3.0	124,267
			7.0	\$307,019	7.0	\$318,411
<b>03 Clerical Support Services - 3130795</b>						
0050	Administrative Assistant IV	18	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	63,014	1.0	66,165
0047	Administrative Assistant II	14	2.0	99,706	2.0	103,918
0556	Law Clerk I	14	1.0	55,202	1.0	34,976
0907	Clerk V	11	6.0	274,782	6.0	275,467
0935	Stenographer IV	11	1.0	44,280	2.0	77,223
0906	Clerk IV	10	5.0	171,119	5.0	186,828
0934	Stenographer III	09	1.0	38,532	1.0	41,274
			18.0	\$814,194	19.0	\$853,410
<b>02 Casework Activities</b>						
<b>01 Supervisory - 3130796</b>						
1533	Social Caseworker III	PS3	23.0	1,857,452	23.0	1,822,506
			23.0	\$1,857,452	23.0	\$1,822,506
<b>02 Casework Activities In Office and Field - 3130797</b>						
1540	Social Caseworker II - PSB	PSB	20.0	1,408,957	19.0	1,339,548
1531	Social Caseworker I	PS1	31.0	1,916,833	30.0	1,917,099
1539	Social Caseworker I - PSB	PSB	75.0	5,367,534	73.0	5,243,179
1532	Social Caseworker II	PS2	5.0	362,193	5.0	351,557
			131.0	\$9,055,517	127.0	\$8,851,383
<b>03 Administrative Cases - 3130798</b>						
0046	Administrative Assistant I	12	6.0	295,463	6.0	295,929
			6.0	\$295,463	6.0	\$295,929
<b>Total Salaries and Positions</b>			<b>199.0</b>	<b>\$13,496,532</b>	<b>196.3</b>	<b>\$13,380,825</b>
<b>Turnover Adjustment</b>				<b>(492,763)</b>		<b>(480,909)</b>
<b>Operating Funds Total</b>			<b>199.0</b>	<b>\$13,003,769</b>	<b>196.3</b>	<b>\$12,899,916</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	95.0	6,776,491	92.0	6,582,727
PS3	23.0	1,857,452	23.0	1,822,506
PS2	5.0	362,193	5.0	351,557
PS1	31.0	1,916,833	30.0	1,917,099
24			0.3	49,760
23	1.0	109,006	1.0	111,289
22	6.0	567,182	6.0	578,882
20	2.0	136,181	2.0	139,513
19	3.0	237,484	3.0	241,200
18	3.0	190,877	3.0	192,333
16	2.0	115,382	2.0	118,682
14	3.0	154,908	3.0	138,896
12	7.0	341,956	7.0	342,422
11	9.0	406,854	10.0	441,590
10	5.0	171,119	5.0	186,828
09	4.0	152,614	4.0	165,541
<b>Total Salaries and Positions</b>	<b>199.0</b>	<b>\$13,496,532</b>	<b>196.3</b>	<b>\$13,380,825</b>
Turnover Adjustment		(492,763)		(480,909)
<b>Operating Funds Total</b>	<b>199.0</b>	<b>\$13,003,769</b>	<b>196.3</b>	<b>\$12,899,916</b>

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

#### Mission

To provide guidance, supervision and a continuum of services to every minor under the supervision of the Circuit Court of Cook County and the Juvenile Probation and Court Services Department.

#### Mandates and Key Activities

- In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior.
- As part of the Juvenile Detention Alternative Initiatives (JDAI), the department developed a continuum of community-based detention alternative programs that have diverted approximately 197,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety over the past 20 years. As a result, the average daily population in the JTDC has been reduced by 60% compared to the late 1990s.

#### Discussion of 2013 Activities and 2014 Initiatives

Public Act 98-0061 - With the passage of PA 98-0061, effective January 1, 2014, all minors who prior to their 18th birthday violated or attempted to violate any federal, state, county or municipal law or ordinance are delinquent. The passage of this legislation, which moves 17 year old felons into the juvenile justice system, reflects a substantial change in the number of high-risk, high-need youth who will require intensive intervention services. The department offers individualized services focused on rehabilitation for youth and their families as determined by a comprehensive and effective case management model.

Based on the available data, the department is proposing to increase several critical areas of the budget primarily related to detention alternative programs which are equipped to service high-risk youth in non-secure settings. The specific areas include evidence-based interventions such as Cognitive Behavioral Therapy and strengths for Trauma Resilience, Overcoming and Growing (STRONG) Family Treatment for Juvenile Justice. Other areas include a staff-secure shelter, electronic monitoring, and increased staff to accommodate caseloads.

Reduction of Clinical Residential Placements - In 2013, the department continued one of largest court-based clinical internship programs in the United States. Seventeen post-graduate and doctoral students facilitated individual and group therapy sessions for at-risk court-involved minors who have been exposed to victimization and trauma. By Spring 2013 the department provided mental health assessment and therapy to over 200 clients with these interns. By 2014, the program will expand to twenty-two post-graduate and doctoral interns.

JTDC Reduction Initiative – In 2013, the department provided community based alternatives, in the form of afternoon and weekend interventions and sanctions, for minors at risk for being referred to detention. The goal of these programs is to provide meaningful programming to youth while also sustaining the population reduction the JTDC has experienced in recent years. This initiative was targeted in communities which had the highest arrest rates and referrals to the JTDC.

Sanction Program for Truant Youth – With the goal of reducing commitments to detention, the department's Jumpstart Educational Unit added a sanction program in February 2013 to reduce technical violations of probation filed due to school

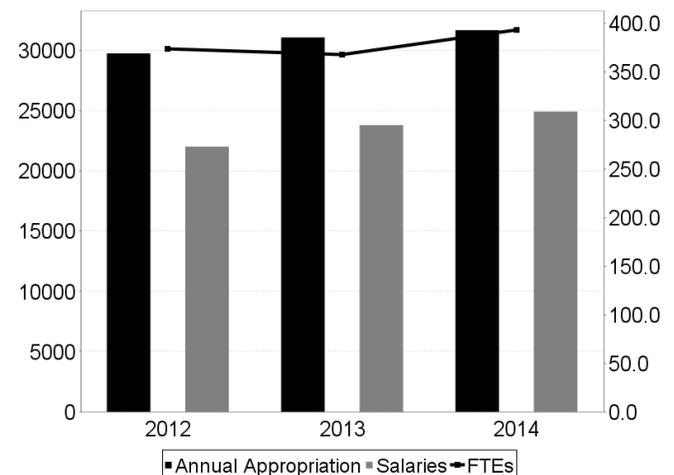
suspensions or truancy.

One Summer Chicago Plus - In 2013, the department partnered with the City of Chicago's Department of Family and Support Services to provide justice-involved youth with employment opportunities. The partnership resulted in a total of 586 youth being hired for summer employment.

GED Preparation Initiative and Test Site – Throughout 2013, the department continued its court-based GED preparation program which offers GED classes facilitated by a state certified teacher. Central State SER is a community-based program that offers GED classes, job development skills, and gang tattoo removal services. In 2014, GED tests will no longer be administered in paper format but will move to computer-based software. The GED tests will be facilitated by probation staff certified to administer the computer based test.

Mentoring Program - In 2013, the Circuit Court of Cook County continued the partnership with members of The Chicago Bar Association, Project Choice (New Beginnings Church), and Urban Life Skills (New Life Covenant) to provide mentoring services for youth involved with the court system. This program initiative is developed as a key component of the JTDC detention reduction initiative.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	29,731.9	31,054.8	31,660.0
	Adopted	Adopted	Adopted
FTE Positions	373.6	368.0	392.8



#### STAR Goals/Key Performance Indicators

- ★ The department will increase the percentage of juveniles who terminate formal supervision without a subsequent commitment to the JTDC from 30% to 60%.
- ★ The department will increase the percentage of juveniles who complete formal supervision without the subsequent filing of a petition for technical non-compliance from 30% to 50%.

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(92,387)	(92,387)
110/501010 Salaries and Wages of Regular Employees	23,984,224	24,908,980	924,756
120/501210 Overtime Compensation			
124/501250 Employee Health Insurance Allotment			
136/501400 Differential Pay	20,000	18,500	(1,500)
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees			
186/501860 Training Programs for Staff Personnel	34,900	25,000	(9,900)
189/501950 Allowances Per Collective Bargaining Agreement	125,100	127,400	2,300
190/501970 Transportation and Other Travel Expenses for Employees	350,000	375,000	25,000
<b>Personal Services Total</b>	<b>24,514,224</b>	<b>25,362,493</b>	<b>848,269</b>
<b>Contractual Services</b>			
220/520150 Communication Services	22,289	22,978	689
225/520260 Postage	16,975	13,000	(3,975)
228/520280 Delivery Services	291	250	(41)
237/520470 Services for Minors or the Indigent	1,503,500	2,300,000	796,500
240/520490 External Graphics and Reproduction Services	5,335	5,500	165
260/520830 Professional and Managerial Services	1,348,100	1,201,721	(146,379)
261/520890 Legal Fees Regarding Labor Matters	2,425	1,500	(925)
298/521310 Special or Cooperative Programs	4,810,000	4,866,656	56,656
<b>Contractual Services Total</b>	<b>7,708,915</b>	<b>8,411,605</b>	<b>702,690</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	970	12,000	11,030
350/530600 Office Supplies	72,950	75,000	2,050
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	29,100	25,000	(4,100)
<b>Supplies and Materials Total</b>	<b>104,020</b>	<b>113,000</b>	<b>8,980</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	600	600	
444/540250 Maintenance and Repair of Automotive Equipment	24,250	32,500	8,250
445/540290 Operation of Automotive Equipment	43,650	50,400	6,750
449/540310 Op., Maint. and Repair of Institutional Equipment	485,867	303,476	(182,391)
<b>Operations and Maintenance Total</b>	<b>554,367</b>	<b>386,976</b>	<b>(167,391)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	51,255		(51,255)
630/550018 County Wide Canon Photocopier Lease		40,955	40,955
<b>Rental and Leasing Total</b>	<b>51,255</b>	<b>40,955</b>	<b>(10,300)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,878,023)	(2,655,000)	(776,977)
<b>Contingency and Special Purposes Total</b>	<b>(1,878,023)</b>	<b>(2,655,000)</b>	<b>(776,977)</b>
<b>Operating Funds Total</b>	<b>31,054,758</b>	<b>31,660,029</b>	<b>605,271</b>
<b>(717) New/Replacement Capital Equipment - 71700326</b>			
549/560610 Vehicle Purchase		305,000	305,000
		305,000	305,000
<b>Capital Equipment Request Total</b>		<b>305,000</b>	<b>305,000</b>

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administrative Division</b>						
<b>01 Administrative Section - 3260767</b>						
1573	Director Of Court Services	24	1.0	137,810	1.0	144,700
0514	Court Systems Manager	23	1.0	108,547	1.0	110,777
1572	Chief Probation Officer	23	1.0	110,499	1.0	110,689
0253	Business Manager III	22	1.0	94,689	1.0	98,581
0618	Legal Systems Analyst	22	1.0	95,139	1.0	95,307
0512	Court Secretary	17	1.0	43,978	1.0	44,899
			6.0	\$590,662	6.0	\$604,953
<b>02 Statistical and Purchasing Section - 3260768</b>						
1578	Probation Officer V	22	1.0	94,400	1.0	96,339
0050	Administrative Assistant IV	18	1.0	58,105	1.0	59,319
0936	Stenographer V	13		1	1.0	43,555
0907	Clerk V	11	1.7	72,226	1.7	71,177
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0906	Clerk IV	10	5.0	188,215	5.0	201,251
0954	Data Entry Operator II	09	1.0	37,348	1.0	40,465
1576	Probation Officer III	PS3	1.0	82,400	1.0	83,608
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816
			13.7	\$720,004	14.7	\$783,023
<b>03 Payroll Section - 3260769</b>						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0935	Stenographer IV	11	2.0	90,773	2.0	92,659
			3.0	\$148,028	3.0	\$149,914
<b>04 Personnel Section - 3260770</b>						
0046	Administrative Assistant I	12	1.0	47,539	1.0	48,515
			1.0	\$47,539	1.0	\$48,515
<b>02 Probation Division - Administrative And Supportive Services Division</b>						
<b>02 Training Section - 3260773</b>						
1578	Probation Officer V	22	2.0	186,256	2.0	190,085
0907	Clerk V	11	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	79,001	1.0	80,160
			4.0	\$311,750	4.0	\$316,738
<b>03 Record Library - 3260774</b>						
0907	Clerk V	11	2.0	87,692	2.0	76,344
0906	Clerk IV	10	2.0	76,307	2.0	84,468
			4.0	\$163,999	4.0	\$160,812
<b>04 Stenographic Pool - 3260775</b>						
0050	Administrative Assistant IV	18	1.0	71,755	1.0	73,230
0907	Clerk V	11	4.0	183,759	4.0	183,759
0935	Stenographer IV	11	3.0	139,479	3.0	139,479
0955	Data Entry Operator III	11	1.0	43,826	1.0	32,912
0906	Clerk IV	10	1.0	35,547	1.0	33,831
0934	Stenographer III	09	1.0	40,459	1.0	43,337
1002	Telephone Operator II	09	1.0	32,172	1.0	34,757
			12.0	\$546,997	12.0	\$541,305
<b>03 Probation Services - Specialized Services Division</b>						
<b>02 Advocacy Unit - 3260777</b>						
1578	Probation Officer V	22	1.0	95,603	1.0	97,604
0907	Clerk V	11	2.0	90,773	2.0	90,773

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	46,493	1.0	46,572
0906	Clerk IV	10	1.0	37,775	1.0	40,465
0934	Stenographer III	09	1.0	38,532	1.0	41,274
1576	Probation Officer III	PS3	1.0	82,400	1.0	83,608
1569	Probation Officer I - PSB	PSB	1.0	70,386	1.0	71,417
1570	Probation Officer II - PSB	PSB	3.0	206,773	3.0	211,109
			11.0	\$668,735	11.0	\$682,822
04 Group Work Section - 3260779						
1576	Probation Officer III	PS3	1.7	123,022	1.7	123,007
1575	Probation Officer II	PS2	1.0	66,302	1.0	71,417
1569	Probation Officer I - PSB	PSB	1.0	70,386	1.0	74,489
1570	Probation Officer II - PSB	PSB	7.0	471,279	7.0	482,848
1574	Probation Officer I	PS1	1.0	67,322	1.0	70,762
			11.7	\$798,311	11.7	\$822,523
05 Community Service Monitoring - 3260780						
1578	Probation Officer V	22	1.0	88,717	1.0	92,389
1576	Probation Officer III	PS3	1.0	82,400	1.0	83,608
1570	Probation Officer II - PSB	PSB	3.0	214,186	3.0	217,433
			5.0	\$385,303	5.0	\$393,430
04 Probation Services - Complaint Division						
01 Supervisory and Clerical - 3260781						
1578	Probation Officer V	22			1.0	67,557
0046	Administrative Assistant I	12	1.0	44,280	1.0	46,493
			1.0	\$44,280	2.0	\$114,050
02 Complaint Screening - 3260782						
0907	Clerk V	11	1.0	46,493	1.0	46,572
0935	Stenographer IV	11	2.0	90,773	2.0	92,986
0906	Clerk IV	10	1.0	38,532	1.0	43,337
1576	Probation Officer III	PS3	3.0	243,801	3.0	247,376
1569	Probation Officer I - PSB	PSB	1.0	70,386	1.0	71,417
1570	Probation Officer II - PSB	PSB	9.0	641,563	9.0	655,355
			17.0	\$1,131,548	17.0	\$1,157,043
03 Adjudication Section - 3260783						
0051	Administrative Assistant V	20	1.0	83,712	1.0	85,244
0907	Clerk V	11	2.0	91,006	2.0	91,452
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	2.0	89,905	2.0	91,452
0906	Clerk IV	10	1.0	38,532	1.0	41,274
0934	Stenographer III	09	2.0	77,064	1.0	41,275
1576	Probation Officer III	PS3	2.0	161,401	2.0	163,768
1569	Probation Officer I - PSB	PSB	3.0	217,214	3.0	220,395
1570	Probation Officer II - PSB	PSB	6.0	415,229	6.0	429,245
			20.0	\$1,220,556	19.0	\$1,210,598
05 Probation Services - Field Force Division						
01 Supervisory and Clerical Section - 3260784						
0046	Administrative Assistant I	12	4.7	226,737	3.7	175,818
0907	Clerk V	11	3.0	139,479	3.0	139,479
0935	Stenographer IV	11	5.0	227,171	5.0	227,171
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493
0906	Clerk IV	10	2.0	75,200	2.0	69,105
0934	Stenographer III	09	2.0	68,088	2.0	70,380

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			17.7	\$783,168	16.7	\$728,446
02 Field Force Section - 3260785						
1578	Probation Officer V	22	9.0	842,879	9.8	919,423
0051	Administrative Assistant V	20	1.0	75,771	1.0	75,824
0649	Judicial Assistant	17	1.0	70,387	2.0	139,727
1576	Probation Officer III	PS3	22.0	1,770,604	24.0	1,947,350
1575	Probation Officer II	PS2	2.0	117,847	2.0	125,410
1569	Probation Officer I - PSB	PSB	38.4	2,751,214	43.4	3,064,024
1570	Probation Officer II - PSB	PSB	77.0	5,173,145	77.0	5,318,057
1574	Probation Officer I	PS1	8.0	531,257	8.0	545,605
1567	Adult Probation Officer - PSB	PSB	3.0	211,158	3.0	217,323
			161.4	\$11,544,262	170.2	\$12,352,743
03 Monitoring Guardianships - 3260786						
0291	Administrative Analyst I	17	1.0	55,936	1.0	57,109
0649	Judicial Assistant	17	1.0	58,687	1.0	59,913
1576	Probation Officer III	PS3	1.0	79,001	1.0	80,160
1569	Probation Officer I - PSB	PSB	3.0	214,186	3.0	196,804
1570	Probation Officer II - PSB	PSB	1.0	67,322	1.0	70,762
			7.0	\$475,132	7.0	\$464,748
07 Probation Services - Intensive Services						
01 Supervisory and Clerical - 3260788						
0046	Administrative Assistant I	12	2.0	99,588	2.0	85,040
0934	Stenographer III	09	1.0	37,775	1.0	40,465
			3.0	\$137,363	3.0	\$125,505
02 Intensive Probation Supervision - 3260789						
1578	Probation Officer V	22	2.0	198,840	2.0	204,898
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1576	Probation Officer III	PS3	2.0	164,800	3.0	247,376
1575	Probation Officer II	PS2	1.0	67,322	1.0	70,762
1569	Probation Officer I - PSB	PSB	2.0	146,828	2.0	148,978
1570	Probation Officer II - PSB	PSB	17.0	1,148,291	17.0	1,171,905
			25.0	\$1,775,875	26.0	\$1,893,713
03 Home Confinement - 3260790						
1578	Probation Officer V	22			1.0	81,534
1576	Probation Officer III	PS3	2.0	161,401	3.0	223,323
1575	Probation Officer II	PS2	2.0	128,073	2.0	131,925
1570	Probation Officer II - PSB	PSB	9.0	562,886	14.0	826,841
			13.0	\$852,360	20.0	\$1,263,623
04 Pre-Trial Supervision - 3260791						
1570	Probation Officer II - PSB	PSB	1.0	70,386	2.0	145,906
			1.0	\$70,386	2.0	\$145,906
05 Detention Screening - 3260792						
1578	Probation Officer V	22	1.0	94,689	1.0	98,581
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	4.0	290,416	4.0	294,113
1570	Probation Officer II - PSB	PSB	12.0	804,324	12.0	823,290
0673	Pretrial Officer II- PSB	PSB	3.0	220,242	3.0	223,467
			22.0	\$1,505,958	22.0	\$1,535,738
08 Clinical Services						

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clinical Services - 3260801						
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	626,083	6.5	679,929
0051	Administrative Assistant V	20	1.0	74,798	1.0	76,325
0907	Clerk V	11	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3			1.0	59,555
1569	Probation Officer I - PSB	PSB			5.0	265,300
1570	Probation Officer II - PSB	PSB			1.0	50,898
			8.5	\$747,374	15.5	\$1,178,500
<b>Total Salaries and Positions</b>			<b>368.0</b>	<b>\$24,669,590</b>	<b>392.8</b>	<b>\$26,674,648</b>
Turnover Adjustment				(888,104)		(1,765,668)
<b>Operating Funds Total</b>			<b>368.0</b>	<b>\$23,781,486</b>	<b>392.8</b>	<b>\$24,908,980</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816
PSB	200.4	13,747,384	217.4	14,957,263
PS3	41.7	3,320,647	46.7	3,717,012
PS2	6.0	379,544	6.0	399,514
PS1	9.0	598,579	9.0	616,367
24	1.0	137,810	1.0	144,700
23	2.0	219,046	2.0	221,466
22	25.5	2,417,295	28.3	2,722,227
20	3.0	234,281	3.0	237,393
18	2.0	129,860	2.0	132,549
17	4.0	228,988	5.0	301,648
14	1.0	57,255	1.0	57,255
13		1	1.0	43,555
12	10.7	517,732	9.7	455,454
11	37.7	1,718,806	37.7	1,701,745
10	13.0	490,108	13.0	513,731
09	9.0	331,438	8.0	311,953
<b>Total Salaries and Positions</b>	<b>368.0</b>	<b>\$24,669,590</b>	<b>392.8</b>	<b>\$26,674,648</b>
<b>Turnover Adjustment</b>		<b>(888,104)</b>		<b>(1,765,668)</b>
<b>Operating Funds Total</b>	<b>368.0</b>	<b>\$23,781,486</b>	<b>392.8</b>	<b>\$24,908,980</b>

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

#### Mission

To provide leadership and structured care and supervision to youth in our temporary custody through a “balanced” approach of creative programs and services, which teach responsibility, accountability and sensitivity to oneself, family and community.

#### Mandates and Key Activities

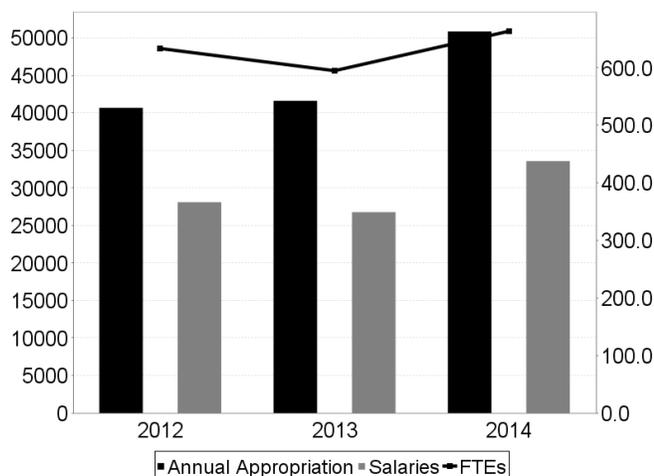
- In 1999, the American Civil Liberties Union (ACLU) filed a class action lawsuit, Doe v. Cook County, No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. An Agreement was reached on August 14, 2007, providing for the Appointment of a Transitional Administrator (TA).
- In 2007, Public Act 095-0194 (House Bill 0236) transferred administrative control of the JTDC from the Cook County Board to the Office of the Chief Judge of the Circuit Court of Cook County (OCJ), effective January 1, 2008.
- To build upon the Court’s Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.
- Legislation enacted in 2013 raised the age of Juvenile Court jurisdiction to include 17 year-olds charged with felonies (PA-098-0061). This will likely increase the JTDC’s current population.

#### Discussion of 2013 Activities and 2014 Initiatives

In 2013, a review was completed of compliance with Federal Court Orders related to Doe v. Cook County 99 C 3945. After review, the JTDC was awarded accreditation by the National Commission on Correctional Health Care (“NCCCHC”). The Isaac Ray Bridge Clinic was established to provide psychiatric, mental health and family services to residents to facilitate care for youths as they return to their communities. Lastly, an Acting Executive Director was appointed.

In 2014, the installation, implementation and operation of Facility Camera System and Resident Information System are planned. An additional center will also be created to accommodate the increase in population.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	40,662.1	41,599.1	50,842.1
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	634.0	595.0	663.0



#### STAR Goals/Key Performance Indicators

- ★ In 2013 the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ To come into substantial compliance with the federal court orders from the DoE legislation, the JTDC, through the Office of the Chief Procurement Officer is issuing a Juvenile Resident and Management Information System Solution Request for Proposal to manage the intake, admissions and releases processes as well as the overall housing operations which include but are not limited to property collection and management, education, behavior management systems, incident management, visitation, education, food services and environmental services and other related processes.
- ★ The Prison Rape Elimination Act of 2003 (PREA; Public Law 108-79) applies to all correctional facilities, including prisons, jails, juvenile facilities, military and Indian county facilities, and Immigration and Customs Enforcement (ICE) facilities. PREA requires the Bureau of Justice Statistics (BJS) to carry out a comprehensive statistical review and analysis of the incidence and effects of prison rape for each calendar year. In order to meet the standards, agencies are required to have written policies that support the standards and guide proper implementation. Auditors must be able to review an agency’s policies and determine whether the policies are appropriate to meet the goals of the standards. The initial audit period begins on August 20, 2013. To date, 100% of the JTDC’s direct care staff has been PREA trained and certified. The JTDC continues to work towards the mandates of PREA.
- ★ In 2013, Governor Quinn signed legislation into law that raises the age of the state’s juvenile court jurisdiction to include 17 year olds charged with felonies. The JTDC anticipates that such legislation, effective 01/01/2014, will significantly increase the JTDC population and require additional staff to accommodate the increase in population.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Due process hearings completed within four hours of a major rule violation.	86%	88%	80%
Total admissions to the JTDC. FY2012 is YTD through September.	3,421	4,302	-
Average Daily Population Midnight Count. FY2012 is YTD through September.	258	269	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	26,800,745	33,565,661	6,764,916
120/501210	Overtime Compensation	4,365,000	5,300,000	935,000
136/501400	Differential Pay			
169/501490	Reclassification of Position Adjustments	1,748,657		(1,748,657)
170/501510	Mandatory Medicare Costs			
172/501540	Workers' Compensation	1,586,577	2,312,500	725,923
183/501770	Seminars for Professional Employees	15,000	10,000	(5,000)
185/501810	Professional and Technical Membership Fees	4,850	7,000	2,150
186/501860	Training Programs for Staff Personnel	48,500	70,000	21,500
189/501950	Allowances Per Collective Bargaining Agreement	190,000	250,000	60,000
190/501970	Transportation and Other Travel Expenses for Employees	9,700	30,000	20,300
<b>Personal Services Total</b>		<b>34,769,029</b>	<b>41,545,161</b>	<b>6,776,132</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	72,750	75,000	2,250
220/520150	Communication Services	14,550	15,000	450
225/520260	Postage	17,460	25,000	7,540
228/520280	Delivery Services	14,550	15,000	450
235/520390	Contractual Maintenance Services	48,500	50,000	1,500
240/520490	External Graphics and Reproduction Services			
241/520491	Internal Graphics and Reproduction Services	12,000	25,000	13,000
245/520610	Advertising For Specific Purposes	14,550	30,000	15,450
260/520830	Professional and Managerial Services	1,154,000	2,250,000	1,096,000
272/521050	Medical Consultation Services	3,104,000	4,381,896	1,277,896
278/521200	Laboratory Related Services	89,240	92,000	2,760
295/521290	Special Program Expenses	9,700	10,000	300
298/521310	Special or Cooperative Programs	19,700		(19,700)
298/521336	Juvenile Detention Alternative Initiatives		10,000	10,000
298/521338	JTDC Nuisance Program		10,000	10,000
<b>Contractual Services Total</b>		<b>4,571,000</b>	<b>6,988,896</b>	<b>2,417,896</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	1,915,750	2,100,000	184,250
320/530100	Wearing Apparel	210,634	200,000	(10,634)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	107,725	130,000	22,275
333/530270	Institutional Supplies	194,000	200,000	6,000
350/530600	Office Supplies	139,680	170,000	30,320
353/530640	Books, Periodicals, Publications, Archives and Data Services	15,000	25,000	10,000
355/530700	Photographic and Reproduction Supplies	9,409	20,000	10,591
388/531650	Computer Operation Supplies	8,730	20,000	11,270
<b>Supplies and Materials Total</b>		<b>2,600,928</b>	<b>2,865,000</b>	<b>264,072</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	6,270		(6,270)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	970	1,000	30
444/540250	Maintenance and Repair of Automotive Equipment	38,800	45,000	6,200
445/540290	Operation of Automotive Equipment	37,636	45,000	7,364
449/540310	Op., Maint. and Repair of Institutional Equipment	58,800	90,000	31,200
<b>Operations and Maintenance Total</b>		<b>142,476</b>	<b>181,000</b>	<b>38,524</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	29,653		(29,653)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
630/550018 County Wide Canon Photocopier Lease		29,653	29,653
Rental and Leasing Total	29,653	29,653	
<u>Contingency and Special Purposes</u>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(514,000)	(767,625)	(253,625)
Contingency and Special Purposes Total	(514,000)	(767,625)	(253,625)
Operating Funds Total	41,599,086	50,842,085	9,242,999
<u>(717) New/Replacement Capital Equipment - 71700440</u>			
521/560420 Institutional Equipment		16,000	16,000
549/560610 Vehicle Purchase		90,000	90,000
579/560450 Computer Equipment		66,000	66,000
		172,000	172,000
Capital Equipment Request Total		172,000	172,000

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator						
01 Office of Executive Director - 4400630						
1589	Superintendent-Juvenile Temporary Detention	24	1.0	145,001	1.0	145,001
5935	Attorney-JTDC	21			0.8	58,804
0641	Investigator IV	20				1
4728	Executive Assistant III - Sheriff	20	1.0	72,897		
5287	Assistant to the Executive Director	20	1.0	65,241	1.0	66,607
6099	Executive Assistant III - JTDC	19			1.0	74,422
0640	Investigator III	18	2.0	101,771	3.0	185,933
4727	Executive Assistant II-Sheriff	18	1.0	57,225	1.0	59,597
			6.0	\$442,135	7.8	\$590,365
02 Resident Advocacy and Quality of Life - 4400102						
4787	Director of Resident Advocacy - JTDC	22	1.0	77,678	1.0	79,304
5935	Attorney-JTDC	21			1.0	73,414
0283	Management Analyst IV	20	3.0	203,166	3.0	207,830
0291	Administrative Analyst I	17	5.0	284,849	5.0	293,161
			9.0	\$565,693	10.0	\$653,709
03 Restricted Assignment - 4400628						
1592	Juvenile Detention Counselor II	CA2	6.0	319,795		
5422	Youth Development Specialist Associate I	CA2			6.0	333,586
			6.0	\$319,795	6.0	\$333,586
03 Admissions, Security & Control, Transportation & Facilities Management						
01 External Transportation/Security - 4400632						
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
5298	Security Specialist II	CA2	16.0	840,931	17.6	997,664
			17.0	\$911,339	18.6	\$1,068,072
02 Security & Control - 4400633						
5297	Security Specialist I-JTDC	13	35.0	1,410,368	37.0	1,652,864
2442	Security Officer - JTDC	11	2.0	83,098		
1592	Juvenile Detention Counselor II	CA2	1.0	36,589		
			38.0	\$1,530,055	37.0	\$1,652,864
03 Internal Security and Control - 4400303						
5484	Rapid Response Team Specialist	PS2	1.0	61,163		
5425	Youth Development Specialist	PS1			17.4	956,194
1592	Juvenile Detention Counselor II	CA2	50.0	2,725,580		
5422	Youth Development Specialist Associate I	CA2			39.0	2,325,203
			51.0	\$2,786,743	56.4	\$3,281,397
04 Laundry and Housekeeping - 4400304						
2161	Laundry Worker II	X07	6.0	176,232	6.8	210,928
			6.0	\$176,232	6.8	\$210,928
05 Admissions, Security & Control Administration - 4400305						
1592	Juvenile Detention Counselor II	CA2	2.0	111,842		
5422	Youth Development Specialist Associate I	CA2			1.0	58,122
5564	Fire Safety Coordinator	CA2			1.0	60,433
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	112,500
1051	Project Director I	20	1.0	70,291	1.0	71,762
			4.0	\$294,633	4.0	\$302,817
06 Rapid Response/AIC Center - 4400306						
5484	Rapid Response Team Specialist	PS2	26.0	1,516,821	29.2	1,744,527
5702	Caseworker (JTDC)	PS2	1.0	68,690	1.0	69,697

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5423	Recreational Specialist	PS1			1.0	62,095
1624	Recreational Worker II	CA2	1.0	52,726		
			28.0	\$1,638,237	31.2	\$1,876,319
07 Environmental Services - 4400307						
5362	Director-Facility Support Services (JTDC)	24	1.0	78,743	1.0	80,411
2422	Custodial Worker II	X05	27.0	939,253	26.2	969,582
5503	Custodial Supervisor	19	2.0	103,238	2.0	103,535
			30.0	\$1,121,234	29.2	\$1,153,528
04 Program and Professional Services						
01 Programs & Professional Services Administration - 4400634						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	115,000
5361	Project Manager/Professional Services-JTDC	19	1.0	55,163	1.0	56,311
1111	Systems Analyst II	18	1.0	55,373	1.0	56,530
4792	Food Service Manager-JTDC	18			1.0	72,441
0291	Administrative Analyst I	17	1.0	66,551	1.0	67,942
			4.0	\$292,087	5.0	\$368,224
02 Quality Assurance and Professional Standards - 4400402						
5612	Director of Quality Assurance-JTDC	21	1.0	63,780	1.0	63,933
0292	Administrative Analyst II	19	1.0	51,738	1.0	52,818
0050	Administrative Assistant IV	18	1.0	69,449	1.0	72,278
0291	Administrative Analyst I	17	1.0	43,938	1.0	45,761
			4.0	\$228,905	4.0	\$234,790
03 Professional Development - 4400403						
5613	Director of Training-JTDC	21	1.0	73,165	1.0	74,697
0050	Administrative Assistant IV	18	1.0	72,439	1.0	72,439
5359	Professional Development Specialist-JTDC	18	5.0	279,199	5.0	284,840
			7.0	\$424,803	7.0	\$431,976
04 Gender Services - 4400404						
1719	Grant Coordinator	23	1.0	71,671	1.0	70,658
			1.0	\$71,671	1.0	\$70,658
05 Office of Government and Labor Relations						
01 Government and Labor Relations - 4400635						
5303	Assistant General Counsel	21	1.0	105,000	1.0	112,507
4726	Executive Assistant I -Sheriff	16	1.0	45,448	1.0	46,397
			2.0	\$150,448	2.0	\$158,904
06 Resident Daily Life						
01 Alpha Center - 4400636						
5702	Caseworker (JTDC)	PS2	1.0	68,690	1.0	69,697
4085	Caseworker II (JTDC)	PS1	4.0	236,469	4.0	245,001
5423	Recreational Specialist	PS1			1.0	51,648
5425	Youth Development Specialist	PS1			28.0	1,579,312
1624	Recreational Worker II	CA2	1.0	43,519		
1592	Juvenile Detention Counselor II	CA2	30.0	1,439,429		
5422	Youth Development Specialist Associate I	CA2			1.0	53,621
4789	Team Leader-JTDC	21	1.0	79,371	1.0	82,664
4790	Assistant Team Leader-JTDC	19	4.0	280,447	4.0	287,679
			41.0	\$2,147,925	40.0	\$2,369,622
02 Resident Daily Life Administration - 4400637						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	112,500
1051	Project Director I	20	1.0	70,291	1.0	71,762

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2016	Barber	X03	1.0	36,315	1.6	60,701
4614	Cosmetologist	X03	1.0	35,431	1.0	37,557
			4.0	\$254,537	4.6	\$282,520
03 Supervisors in Charge - 4400629						
1598	Supervisor of Juvenile Detention Counselors	CA4	7.0	496,043		
5289	Supervisor In-Charge/JTDC	21	10.0	739,174	17.0	1,322,169
			17.0	\$1,235,217	17.0	\$1,322,169
10 Guardian - 4401001						
5484	Rapid Response Team Specialist	PS2		6		
4085	Caseworker II (JTDC)	PS1		3	3.0	155,179
5423	Recreational Specialist	PS1			2.0	92,536
5425	Youth Development Specialist	PS1			32.0	1,487,070
1624	Recreational Worker II	CA2		2		
1592	Juvenile Detention Counselor II	CA2		24		
5422	Youth Development Specialist Associate I	CA2			2.0	111,339
4788	Supervisor of Quality Assurance-JTDC	21		1		
4789	Team Leader-JTDC	21		1	1.0	61,450
4790	Assistant Team Leader-JTDC	19		2	4.0	224,201
				\$39	44.0	\$2,131,775
20 Admin/Legal Services Administration - 4401002						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	126,840	1.0	145,000
5360	Project Manager/Executive Services-JTDC	19	1.0	54,815		
5361	Project Manager/Professional Services-JTDC	19			1.0	50,838
0050	Administrative Assistant IV	18	1.0	60,125		
0048	Administrative Assistant III	16			1.0	61,078
0906	Clerk IV	10	1.0	27,603	1.0	17,312
			4.0	\$269,383	4.0	\$274,228
30 Human Resources - 4401003						
0750	Manager of Labor/Employee Relations	23	1.0	103,637	1.0	71,964
0716	Personnel Analyst IV	19	3.0	152,791	2.0	104,453
0048	Administrative Assistant III	16	3.0	178,459	4.0	228,160
6029	Human Resources Assistant-JTDC	15			1.0	38,065
			7.0	\$434,887	8.0	\$442,642
40 Office of Internal Resident Affairs - 4401004						
5459	Supervisor of Resident Affairs	21	1.0	78,673	1.0	80,319
0511	Court Coordinator IV	19	1.0	53,607	1.0	55,892
5586	Resident Internal Affairs-JTDC	18	1.0	52,769	1.8	90,992
			3.0	\$185,049	3.8	\$227,203
51 MIS - 4401005						
1138	Manager-Computer Operations	23			1.0	70,658
5549	Information Technology Manager-JTDC	20	1.0	71,961	1.0	73,462
6028	IT Systems Administrator	20			0.8	45,144
1111	Systems Analyst II	18	1.0	54,193	1.0	55,325
			2.0	\$126,154	3.8	\$244,589
90 Volunteer/Community Services - 4400900						
5285	Volunteer Director IV	20	1.0	70,207	1.0	73,123
			1.0	\$70,207	1.0	\$73,123
91 Phoenix Center - 4400901						
4085	Caseworker II (JTDC)	PS1	3.0	180,321	3.0	185,449
5423	Recreational Specialist	PS1			2.0	104,911
5425	Youth Development Specialist	PS1			21.0	1,123,453

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1624	Recreational Worker II	CA2	2.0	95,824		
1592	Juvenile Detention Counselor II	CA2	31.0	1,486,072		
5422	Youth Development Specialist Associate I	CA2			6.0	347,965
4789	Team Leader-JTDC	21	1.0	78,223	1.0	75,303
4790	Assistant Team Leader-JTDC	19	3.0	213,472	3.0	215,961
			40.0	\$2,053,912	36.0	\$2,053,042
92 WINGS - 4400902						
4085	Caseworker II (JTDC)	PS1	3.0	170,445	3.0	178,325
5423	Recreational Specialist	PS1			1.0	43,993
5425	Youth Development Specialist	PS1			24.0	1,346,207
1624	Recreational Worker II	CA2	2.0	100,638		
1592	Juvenile Detention Counselor II	CA2	30.0	1,426,489		
5422	Youth Development Specialist Associate I	CA2			5.0	281,608
4789	Team Leader-JTDC	21	1.0	79,493	1.0	75,128
4790	Assistant Team Leader-JTDC	19	3.0	209,239	3.0	214,147
			39.0	\$1,986,304	37.0	\$2,139,408
93 Houston - 4400903						
5702	Caseworker (JTDC)	PS2	2.0	141,788	2.0	142,406
4085	Caseworker II (JTDC)	PS1	1.0	58,534	1.0	49,723
5423	Recreational Specialist	PS1			2.0	107,256
5425	Youth Development Specialist	PS1			24.0	1,319,410
1624	Recreational Worker II	CA2	2.0	86,866		
1592	Juvenile Detention Counselor II	CA2	30.0	1,385,570		
5422	Youth Development Specialist Associate I	CA2			5.0	270,374
4789	Team Leader-JTDC	21	1.0	77,743	1.0	80,970
4790	Assistant Team Leader-JTDC	19	3.0	190,823	1.0	71,152
			39.0	\$1,941,324	36.0	\$2,041,291
94 Renaissance - 4400904						
4085	Caseworker II (JTDC)	PS1	3.0	182,663	3.0	165,883
5423	Recreational Specialist	PS1			2.0	110,724
5425	Youth Development Specialist	PS1			29.0	1,560,635
1624	Recreational Worker II	CA2	2.0	92,062		
1592	Juvenile Detention Counselor II	CA2	30.0	1,364,388		
5422	Youth Development Specialist Associate I	CA2			1.0	55,890
4789	Team Leader-JTDC	21	1.0	83,618	1.0	85,373
4790	Assistant Team Leader-JTDC	19	3.0	208,841	2.0	144,370
			39.0	\$1,931,572	38.0	\$2,122,875
95 Genesis - 4400905						
4085	Caseworker II (JTDC)	PS1	3.0	150,760	2.0	87,985
5423	Recreational Specialist	PS1			1.0	46,268
5425	Youth Development Specialist	PS1			9.0	426,587
1624	Recreational Worker II	CA2	1.0	44,321		
1592	Juvenile Detention Counselor II	CA2	17.0	794,558		
5422	Youth Development Specialist Associate I	CA2			1.0	58,122
4790	Assistant Team Leader-JTDC	19	4.0	240,304		1
2442	Security Officer - JTDC	11			1.0	28,361
			25.0	\$1,229,943	14.0	\$647,324
96 Omega - 4400906						
5702	Caseworker (JTDC)	PS2	1.0	70,236	1.0	71,265
4085	Caseworker II (JTDC)	PS1	2.0	125,177	2.0	129,785
5423	Recreational Specialist	PS1			2.0	115,616

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5425	Youth Development Specialist	PS1			20.0	1,047,653
1624	Recreational Worker II	CA2	2.0	94,423		
1592	Juvenile Detention Counselor II	CA2	30.0	1,444,885		
5422	Youth Development Specialist Associate I	CA2			9.0	513,982
4789	Team Leader-JTDC	21	1.0	78,704	1.0	81,969
4790	Assistant Team Leader-JTDC	19	3.0	189,877	3.0	212,614
			39.0	\$2,003,302	38.0	\$2,172,884
97 Legacy - 4400907						
5702	Caseworker (JTDC)	PS2	1.0	68,690	1.0	69,697
4085	Caseworker II (JTDC)	PS1	2.0	127,962	2.0	129,838
5423	Recreational Specialist	PS1			2.0	104,004
5425	Youth Development Specialist	PS1			24.0	1,273,698
1624	Recreational Worker II	CA2	2.0	85,711		
1592	Juvenile Detention Counselor II	CA2	30.0	1,429,919		
5422	Youth Development Specialist Associate I	CA2			5.0	290,050
4789	Team Leader-JTDC	21	1.0	78,798	1.0	80,446
4790	Assistant Team Leader-JTDC	19	3.0	209,165	4.0	290,760
			39.0	\$2,000,245	39.0	\$2,238,493
98 Destiny - 4401006						
4085	Caseworker II (JTDC)	PS1			2.4	112,110
5423	Recreational Specialist	PS1			1.6	74,740
5425	Youth Development Specialist	PS1			24.0	1,121,070
4789	Team Leader-JTDC	21			0.8	60,289
4790	Assistant Team Leader-JTDC	19			2.4	164,511
					31.2	\$1,532,720
07 Food Section						
01 Food Services - 4400638						
2131	Food Service Worker I	X07	15.0	441,584	15.0	463,888
2124	Cook II	X04	10.0	385,071	8.8	356,241
4787	Director of Resident Advocacy - JTDC	22	1.0	61,450		
4791	Director of Food Services-JTDC	21			1.0	81,436
5934	Registered Dietician	21			1.0	61,450
6098	Food Services Supervisor - JTDC	16			2.0	94,969
2116	Food Service Supervisor	11	2.0	93,813		
			28.0	\$981,918	27.8	\$1,057,984
08 Payroll, Purchasing, and Procurement						
04 Release Unit - 4400804						
0048	Administrative Assistant III	16	1.0	66,165	1.0	63,059
0047	Administrative Assistant II	14	4.0	215,622	4.8	236,277
			5.0	\$281,787	5.8	\$299,336
05 Business and Finance - 4400805						
0254	Business Manager IV	23	1.0	103,159	1.0	73,362
0203	Budget Analyst III	19	1.0	59,639	1.0	52,265
0292	Administrative Analyst II	19	1.0	74,186		
4792	Food Service Manager-JTDC	18	1.0	71,008		
0291	Administrative Analyst I	17	1.0	66,479	1.0	67,871
0048	Administrative Assistant III	16	3.0	188,388	3.0	189,653
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,049
1234	Storekeeper IV	12	1.0	38,323	1.0	39,123
			10.0	\$641,711	8.0	\$466,323

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

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			595.0	\$30,729,426	663.0	\$36,527,688
Turnover Adjustment				(3,964,620)		(2,962,027)
Operating Funds Total			595.0	\$26,764,806	663.0	\$33,565,661

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	21.0	617,816	21.8	674,816
X05	27.0	939,253	26.2	969,582
X04	10.0	385,071	8.8	356,241
X03	2.0	71,746	2.6	98,258
X	1.0	70,408	1.0	70,408
PS2	33.0	1,996,084	35.2	2,167,289
PS1	21.0	1,232,334	295.4	15,594,358
CA4	7.0	496,043		
CA2	318.0	15,502,163	99.6	5,757,959
24	6.0	690,584	6.0	710,412
23	3.0	278,467	4.0	286,642
22	2.0	139,128	1.0	79,304
21	21.0	1,615,744	33.6	2,612,321
20	9.0	624,054	8.8	609,691
19	37.0	2,347,347	36.4	2,375,930
18	15.0	873,551	15.8	950,375
17	8.0	461,817	8.0	474,735
16	8.0	478,460	12.0	683,316
15			1.0	38,065
14	5.0	256,151	5.8	280,326
13	35.0	1,410,368	37.0	1,652,864
12	1.0	38,323	1.0	39,123
11	4.0	176,911	1.0	28,361
10	1.0	27,603	1.0	17,312
<b>Total Salaries and Positions</b>	<b>595.0</b>	<b>\$30,729,426</b>	<b>663.0</b>	<b>\$36,527,688</b>
<b>Turnover Adjustment</b>		<b>(3,964,620)</b>		<b>(2,962,027)</b>
<b>Operating Funds Total</b>	<b>595.0</b>	<b>\$26,764,806</b>	<b>663.0</b>	<b>\$33,565,661</b>

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The special fund was established to collect fees from litigants in civil filings for disbursement to dispute resolution centers to facilitate alternative dispute resolution through mediation, pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

Mandates and Key Activities

- Provide non-binding mediation for cases which have been referred by judges, including those involving small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency

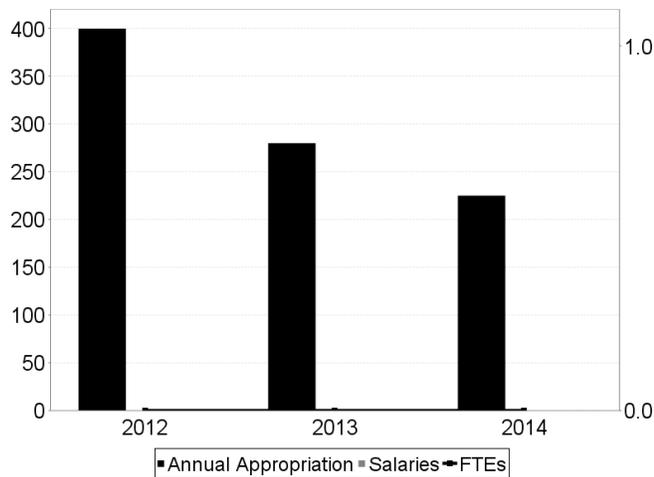
Discussion of 2013 Activities and 2014 Initiatives

•Total cases mediated for the fiscal year ended May 31, 2013: 1,293

•Percentage of case referrals mediated in FY2013: 81.8

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Total case referrals	1566	1600	
Total cases mediated	1277	1312	
Percentage of referrals mediated	81.50%	82%	

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	400.0	280.0	225.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Case referrals
- ★ Cases mediated

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	194,000	200,000	6,000
<b>Contractual Services Total</b>	<b>194,000</b>	<b>200,000</b>	<b>6,000</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	6,000		(6,000)
818/580033 Reimbursement to Designated Fund	80,000	25,000	(55,000)
<b>Contingency and Special Purposes Total</b>	<b>86,000</b>	<b>25,000</b>	<b>(61,000)</b>
<b>Operating Funds Total</b>	<b>280,000</b>	<b>225,000</b>	<b>(55,000)</b>

DEPARTMENT OVERVIEW

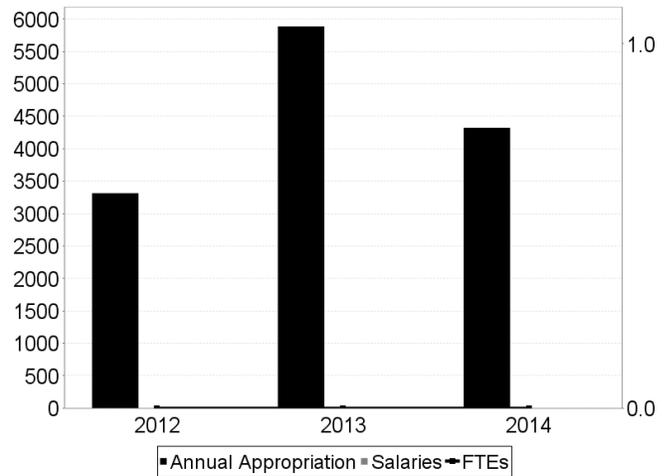
532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

Collect, disburse and account for court-ordered probation service fees collected from clients of the Adult Probation Department, pursuant to state statutes.

Mandates and Key Activities

- The court's Adult Probation Department and Social Service Department collect court-ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court. Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1). As a result, in recent years the fees have been used to help reimburse the county for the cost of salaries of adult probation officers.



STAR Goals/Key Performance Indicators

- ★ Collect \$3.3 million in fees for fiscal 2013

Discussion of 2013 Activities and 2014 Initiatives

Estimated Fund 532 fees collected in fiscal 2012: \$3.4 million.

Estimated Fund 532 disbursements in fiscal 2012: \$3.3 million

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	3,313.9	5,887.3	4,324.1
FTE Positions	0	0	0

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
183/501770 Seminars for Professional Employees	10,000	10,000	
186/501860 Training Programs for Staff Personnel	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees	10,000	10,000	
<b>Personal Services Total</b>	<b>95,000</b>	<b>95,000</b>	
<b>Contractual Services</b>			
214/520030 Armored Car Service	1,261	1,300	39
215/520050 Scavenger Services	3,667	3,780	113
225/520260 Postage	38,800	40,000	1,200
228/520280 Delivery Services	485	500	15
235/520390 Contractual Maintenance Services	43,650	45,000	1,350
237/520470 Services for Minors or the Indigent	58,200	60,000	1,800
240/520490 External Graphics and Reproduction Services	48,500	50,000	1,500
249/520670 Purchased Services Not Otherwise Classified			
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,900	1,900	
260/520830 Professional and Managerial Services	1,100,301	1,130,000	29,699
272/521050 Medical Consultation Services	580,060	548,000	(32,060)
278/521200 Laboratory Related Services	363,750	480,000	116,250
<b>Contractual Services Total</b>	<b>2,240,574</b>	<b>2,360,480</b>	<b>119,906</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	45,396	46,800	1,404
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	29,100	30,000	900
388/531650 Computer Operation Supplies	33,029	34,050	1,021
390/531680 Supplies and Materials Not Otherwise Classified			
<b>Supplies and Materials Total</b>	<b>122,525</b>	<b>125,850</b>	<b>3,325</b>
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase			
<b>Capital Equipment and Improvements Total</b>			
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	72,561		(72,561)
818/580033 Reimbursement to Designated Fund	3,534,721	1,600,000	(1,934,721)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(300,000)		300,000
883/580260 Cook County Administration	121,965	142,722	20,757
<b>Contingency and Special Purposes Total</b>	<b>3,429,247</b>	<b>1,742,722</b>	<b>(1,686,525)</b>
<b>Operating Funds Total</b>	<b>5,887,346</b>	<b>4,324,052</b>	<b>(1,563,294)</b>

DEPARTMENT OVERVIEW

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Mission

Account for salary subsidies received from the State of Illinois pursuant to 725 ILCS 185/33 and 730 ILCS 110/15(4) as well as fees collected from certain defendants pursuant to PA 97-0761 to fund the salaries and benefits of designated juvenile probation officers.

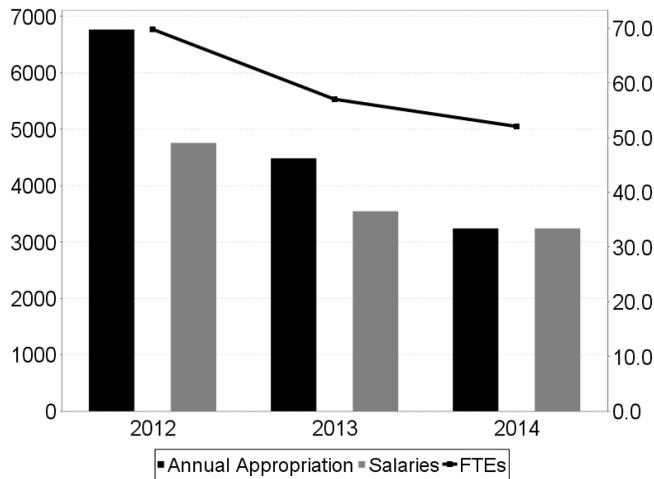
Mandates and Key Activities

- In 1998, the county opened a new special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, Administrative Office of the Illinois Courts (AOIC) earmarked to fund additional juvenile probation officer positions. The new funding was made available through the Juvenile Justice Reform Act. In recent years, state funding for probation salaries has been reduced, including the amount allocated for this supplemental fund.

Discussion of 2013 Activities and 2014 Initiatives

Fund 538 subsidies allocated for the fund for the state fiscal year ended June 30, 2012: \$1,504,204.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	6,768.9	4,484.3	3,240.5
	Adopted	Adopted	Adopted
FTE Positions	69.8	57.0	52.0



STAR Goals/Key Performance Indicators

- ★ Collections of state subsidies.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	3,545,059	3,240,516	(304,543)
124/501250 Employee Health Insurance Allotment			
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs	62,306		(62,306)
175/501590 Life Insurance Program	10,010		(10,010)
176/501610 Health Insurance	836,368		(836,368)
177/501640 Dental Insurance Plan	22,626		(22,626)
179/501690 Vision Care Insurance	7,916		(7,916)
189/501950 Allowances Per Collective Bargaining Agreement			
190/501970 Transportation and Other Travel Expenses for Employees			
<b>Personal Services Total</b>	<b>4,484,285</b>	<b>3,240,516</b>	<b>(1,243,769)</b>
<b>Operating Funds Total</b>	<b>4,484,285</b>	<b>3,240,516</b>	<b>(1,243,769)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory - 5381625						
1578	Probation Officer V	22	1.0	106,152		
1576	Probation Officer III	PS3	9.0	734,802	7.0	585,256
1575	Probation Officer II	PS2	5.0	333,679	5.0	343,731
1569	Probation Officer I - PSB	PSB	7.0	513,898	7.0	521,423
1570	Probation Officer II - PSB	PSB	28.0	2,055,592	26.0	1,915,286
1574	Probation Officer I	PS1	7.0	477,346	7.0	492,061
			57.0	\$4,221,469	52.0	\$3,857,757
<b>Total Salaries and Positions</b>			<b>57.0</b>	<b>\$4,221,469</b>	<b>52.0</b>	<b>\$3,857,757</b>
Turnover Adjustment				(676,410)		(617,241)
<b>Operating Funds Total</b>			<b>57.0</b>	<b>\$3,545,059</b>	<b>52.0</b>	<b>\$3,240,516</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	35.0	2,569,490	33.0	2,436,709
PS3	9.0	734,802	7.0	585,256
PS2	5.0	333,679	5.0	343,731
PS1	7.0	477,346	7.0	492,061
22	1.0	106,152		
<b>Total Salaries and Positions</b>	<b>57.0</b>	<b>\$4,221,469</b>	<b>52.0</b>	<b>\$3,857,757</b>
Turnover Adjustment		(676,410)		(617,241)
<b>Operating Funds Total</b>	<b>57.0</b>	<b>\$3,545,059</b>	<b>52.0</b>	<b>\$3,240,516</b>

DEPARTMENT OVERVIEW

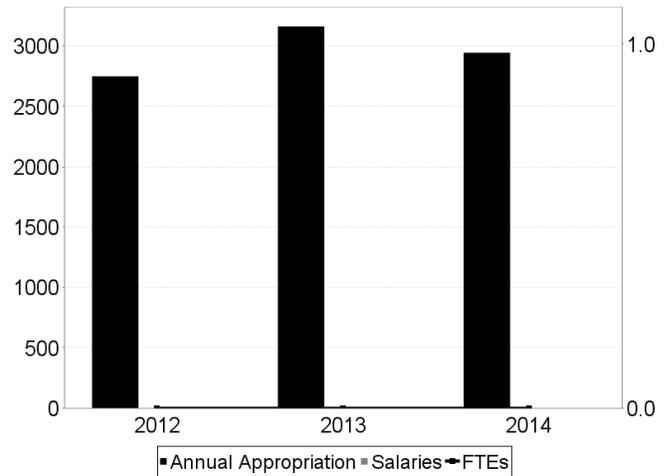
541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

Collect, disburse and account for court-ordered probation service fees received from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

- The court's Adult Probation Department and Social Service Department collect court-ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon a defendant's ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.
- Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1).



STAR Goals/Key Performance Indicators

- ★ Collect \$2.7 million in fees for fiscal 2013.

Discussion of 2013 Activities and 2014 Initiatives

Anticipated Fund 541 fees collected in fiscal 2012: \$2,750,000.

Fund 541 disbursements in fiscal 2012: \$2,750,000.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	2,749.0	3,162.6	2,945.0
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
183/501770 Seminars for Professional Employees	8,500	8,500	
186/501860 Training Programs for Staff Personnel	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,000	2,500	(1,500)
<b>Personal Services Total</b>	<b>17,500</b>	<b>16,000</b>	<b>(1,500)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	2,144	2,210	66
225/520260 Postage	45,590	47,000	1,410
228/520280 Delivery Services	83	85	2
240/520490 External Graphics and Reproduction Services	19,400	20,000	600
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	480	460	(20)
260/520830 Professional and Managerial Services	734,270	758,525	24,255
<b>Contractual Services Total</b>	<b>801,967</b>	<b>828,280</b>	<b>26,313</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	52,380	54,000	1,620
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	27,160	28,000	840
388/531650 Computer Operation Supplies	1,237	1,275	38
<b>Supplies and Materials Total</b>	<b>91,777</b>	<b>94,275</b>	<b>2,498</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	8,000	7,900	(100)
444/540250 Maintenance and Repair of Automotive Equipment	1,455	1,500	45
445/540290 Operation of Automotive Equipment	2,910	3,000	90
<b>Operations and Maintenance Total</b>	<b>12,365</b>	<b>12,400</b>	<b>35</b>
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase		15,849	15,849
<b>Capital Equipment and Improvements Total</b>		<b>15,849</b>	<b>15,849</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	7,000	7,500	500
<b>Rental and Leasing Total</b>	<b>7,000</b>	<b>7,500</b>	<b>500</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	2,170,000	1,800,000	(370,000)
883/580260 Cook County Administration	61,974	170,690	108,716
<b>Contingency and Special Purposes Total</b>	<b>2,231,974</b>	<b>1,970,690</b>	<b>(261,284)</b>
<b>Operating Funds Total</b>	<b>3,162,583</b>	<b>2,944,994</b>	<b>(217,589)</b>

**DEPARTMENT OVERVIEW**

**572 CHILDREN'S WAITING ROOM REVENUE FUND**

**Mission**

To provide free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. The Special Fund was established to collect, disburse and account for court-ordered waiting room fees to support the program, pursuant to the Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec. 18-42 Children's Waiting Room Fee, Ord. No. 09-O-11, 1-13-2009).

**Mandates and Key Activities**

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. The use of play, conversation, art and other forms of self-expression is used to divert attention to a more positive frame of mind. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations.
- The Children's Advocacy Rooms also benefit parents and guardians and the court system by allowing parents or guardians to focus solely on legal matters, providing peace of mind to parents and guardians so they do not have to leave their children unsupervised in corridors of the courthouse, and assisting the judiciary and court staff in better addressing cases that involve children.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs.

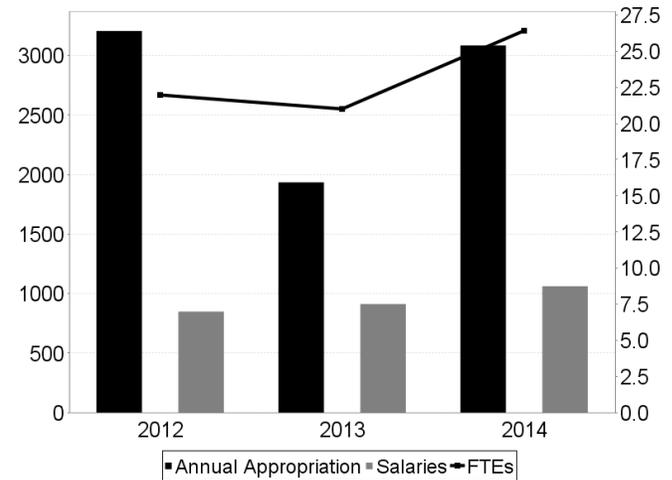
**Discussion of 2013 Activities and 2014 Initiatives**

Estimated Fund 572 fees to be collected in fiscal 2012: \$3.13 million.

Estimated number of children served in fiscal 2012 – 14,750.

Open two new children's rooms at the Honorable George N. Leighton Criminal Court. Building and in suburban Municipal District Three in Rolling Meadows in 2013.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	3,206.9	1,934.5	3,085.4
	Adopted	Adopted	Adopted
FTE Positions	22.0	21.0	26.4



**STAR Goals/Key Performance Indicators**

- ★ Collect \$3.4 million in fees for fiscal 2012.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collections of waiting room fees (\$'s in millions)	\$3.12M		\$3.20M

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	912,003	1,061,822	149,819
169/501490 Reclassification of Position Adjustments		7,574	7,574
170/501510 Mandatory Medicare Costs	13,640	13,753	113
174/501570 Pension	119,382	138,992	19,610
175/501590 Life Insurance Program	2,189	2,228	39
176/501610 Health Insurance	238,662	270,630	31,968
177/501640 Dental Insurance Plan	6,001	6,181	180
179/501690 Vision Care Insurance	2,322	2,149	(173)
186/501860 Training Programs for Staff Personnel	4,500	6,000	1,500
190/501970 Transportation and Other Travel Expenses for Employees	1,500	2,500	1,000
<b>Personal Services Total</b>	<b>1,300,199</b>	<b>1,511,829</b>	<b>211,630</b>
<b>Contractual Services</b>			
228/520280 Delivery Services	3,440	2,000	(1,440)
240/520490 External Graphics and Reproduction Services	970	1,750	780
<b>Contractual Services Total</b>	<b>4,410</b>	<b>3,750</b>	<b>(660)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	24,250	40,000	15,750
<b>Supplies and Materials Total</b>	<b>24,250</b>	<b>40,000</b>	<b>15,750</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment		13,277	13,277
<b>Capital Equipment and Improvements Total</b>		<b>13,277</b>	<b>13,277</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,000		(2,000)
630/550018 County Wide Canon Photocopier Lease		3,000	3,000
<b>Rental and Leasing Total</b>	<b>2,000</b>	<b>3,000</b>	<b>1,000</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	840		(840)
818/580033 Reimbursement to Designated Fund	469,833	981,000	511,167
883/580260 Cook County Administration	132,983	532,551	399,568
<b>Contingency and Special Purposes Total</b>	<b>603,656</b>	<b>1,513,551</b>	<b>909,895</b>
<b>Operating Funds Total</b>	<b>1,934,515</b>	<b>3,085,407</b>	<b>1,150,892</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund						
01 Children's Waiting Room Fund - 5720101						
0051	Administrative Assistant V	20	1.0	82,180	1.0	83,847
0510	Court Coordinator III	18	1.0	63,377	1.0	64,691
0507	Court Coordinator I	16	3.0	151,849	3.0	154,610
0517	Legal Secretary	15	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14			2.6	97,826
0936	Stenographer V	13	4.0	181,111	4.0	181,648
0907	Clerk V	11	2.0	86,206	2.0	86,625
0935	Stenographer IV	11	1.0	33,495	1.0	33,553
0906	Clerk IV	10	2.0	70,497	4.8	119,961
0934	Stenographer III	09	6.0	212,779	6.0	213,236
			21.0	\$940,159	26.4	\$1,094,662
<b>Total Salaries and Positions</b>			<b>21.0</b>	<b>\$940,159</b>	<b>26.4</b>	<b>\$1,094,662</b>
Turnover Adjustment				(28,156)		(32,840)
<b>Operating Funds Total</b>			<b>21.0</b>	<b>\$912,003</b>	<b>26.4</b>	<b>\$1,061,822</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	82,180	1.0	83,847
18	1.0	63,377	1.0	64,691
16	3.0	151,849	3.0	154,610
15	1.0	58,665	1.0	58,665
14			2.6	97,826
13	4.0	181,111	4.0	181,648
11	3.0	119,701	3.0	120,178
10	2.0	70,497	4.8	119,961
09	6.0	212,779	6.0	213,236
<b>Total Salaries and Positions</b>	<b>21.0</b>	<b>\$940,159</b>	<b>26.4</b>	<b>\$1,094,662</b>
Turnover Adjustment		(28,156)		(32,840)
<b>Operating Funds Total</b>	<b>21.0</b>	<b>\$912,003</b>	<b>26.4</b>	<b>\$1,061,822</b>

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Cook County Felony Mental Health Court Program seeks to address the disproportionate involvement of individuals with mental illness in the criminal justice system. The Special Fund was established to collect, disburse and account for court-ordered mental health court fees, pursuant to 55 ILCS 105/27.2a(w)(1)(E) and Cook County Ordinance 09-O-11.

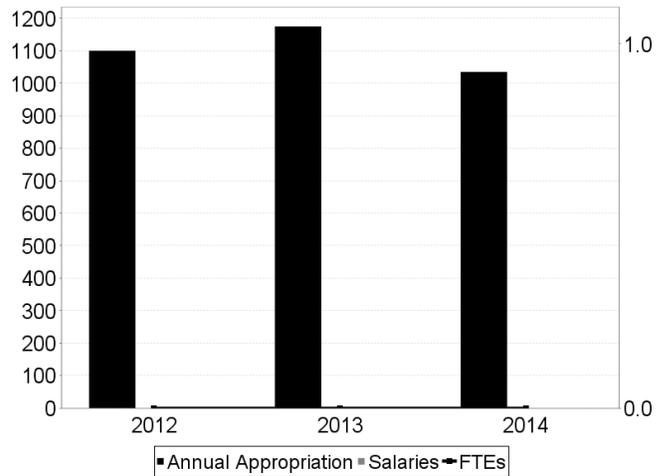
Mandates and Key Activities

- The Cook County Felony Mental Health Court is a two-year voluntary probation program that was first implemented in May 2004. As one of the specialty courts, it assists individuals arrested for nonviolent, nonsexual felonies who have some level of mental health issues and problems with alcohol or other drugs. The goal of the program is to assist participants in achieving the highest level of stability possible, with an emphasis on that stabilization reducing the likelihood of participants being incarcerated or committing offenses again in the future. Additional goals include decreasing the on-going cycle of criminal activity and arrests, decreasing the number of days of incarceration, increasing compliance with mental health services, and increasing the quality of the participants' lives.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's mental health court programs. The funds support program staff and facility costs. To date, seven mental health treatment courts have been established in Cook County: three at the Honorable George N. Leighton Criminal Court Building for men and women; Second Municipal District; Third Municipal District; Fourth Municipal District; and the Sixth Municipal District.

Discussion of 2013 Activities and 2014 Initiatives

- Estimated Fund 574 fees to be collected in fiscal 2012: \$1.08 million.
- Number of defendants who were admitted to the court's mental health courts program in 2011: 94.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	1,100.0	1,175.0	1,035.0
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Collect \$1.2 million in fees for fiscal 2013.
- ★ Percentage of successful completions

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collections of mental health fees (\$'s in millions)	\$1.08M	\$1.20M	
Percentage of 80 clients admitted to the program between 2008 and 2010 (2-3 year program cycle) who have successfully completed the program	48%	n/a	
Percentage of 94 clients admitted to the program in 2011 (2-3 year program cycle) who have successfully completed the program	n/a	50%	

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	1,175,000	1,035,000	(140,000)
Contingency and Special Purposes Total	1,175,000	1,035,000	(140,000)
Operating Funds Total	1,175,000	1,035,000	(140,000)

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

The special fund was established to collect, disburse and account for peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105: 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.)

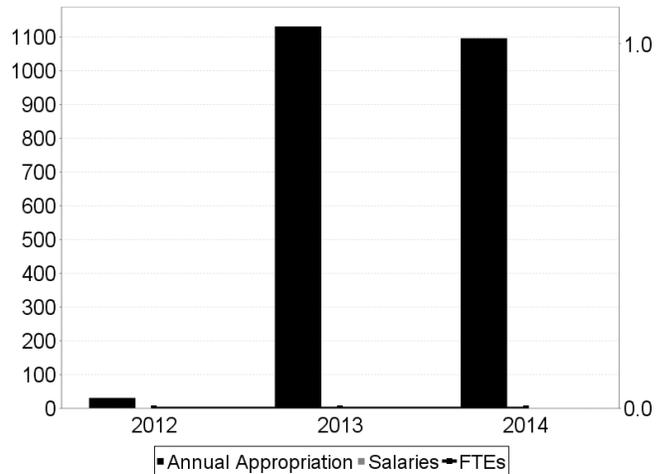
Mandates and Key Activities

- The Circuit Court of Cook County is a recognized national leader in the development and delivery of programs that divert court-involved minors from detention into the community. These community-based detention alternative programs are cost-effective and ensure public safety. Over the past nineteen (19) years, more than 190,500 minors have been diverted from the Juvenile Temporary Detention Center as result of the court's Juvenile Detention Alternatives Initiative. Developed by the court's Juvenile Probation and Court Services Department, the continuum of innovative programs operates in collaboration with community partners to promote positive outcomes for court-involved minors without compromising public safety. The average daily population in the JTDC has seen a 60 percent reduction, compared to the late 1990s, through referrals to initiative's programs. Because the initiative relies on individual treatment and supervision needs of each minor, the success rate for minors referred to these innovative programs often exceeds ninety (90) percent.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs.

Discussion of 2013 Activities and 2014 Initiatives

Estimated Fund 575 fees to be collected in fiscal 2012: \$500,000. See also the activities for the Juvenile Probation and Court Services Department 326.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	30.0	1,130.0	1,095.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Collect \$450,000 in fees for fiscal 2013.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collection of fees	\$500,000	\$450,000	

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	1,130,000	1,095,000	(35,000)
Contingency and Special Purposes Total	1,130,000	1,095,000	(35,000)
Operating Funds Total	1,130,000	1,095,000	(35,000)

## DEPARTMENT OVERVIEW

### 576 DRUG COURT SPECIAL REVENUE FUND

#### Mission

The mission of the Cook County Drug Court Treatment Program is to assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The underlying goal of the program is to help offenders readjust to the community through jail-based and other comprehensive substance abuse services, increased judicial contact, increased supervision, and the continuation of post-release treatment and counseling. The Special Fund was established to collect, disburse and account for drug court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006)

#### Mandates and Key Activities

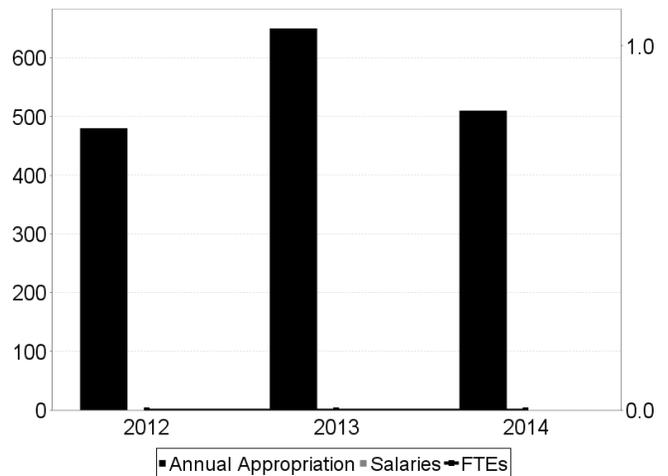
- The Cook County Drug Court Treatment Program was established in 1998 to address the negative effect of the use and abuse of drugs and alcohol on the criminal justice system in the State of Illinois. The Drug Court Treatment Program is an alternative sentencing approach for non-violent offenders serving a probation sentence who have been rearrested for felony drug possession. Defendants who meet the program eligibility requirements are given the opportunity to voluntarily participate in this highly structured, closely monitored, treatment based probation.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug courts in Cook County. The funds support program staff and facility costs.
- To date, six drug court programs have been established in Cook County: three at the Honorable George N. Leighton Criminal Court Building for men and women; Fourth Municipal District; Fifth Municipal District; and the Sixth Municipal District

#### Discussion of 2013 Activities and 2014 Initiatives

•Estimated Fund 576 fees collected in fiscal 2012: \$530,000

•Number of defendants admitted to the court's drug court specialty programs in 2011 and to date in 2012: 492

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	480.0	650.0	510.0
FTE Positions	0	0	0



#### STAR Goals/Key Performance Indicators

- ★ Collect \$530,000 in fees for fiscal 2012
- ★ Percentage of successful completions

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collections of drug court fees	\$530,000	\$600,000	
Successful completions for 313 clients admitted in 2009 and 2010 (2 year completion cycle)	51%	n/a	
Successful completions for 156 clients admitted in 2011 (2 year completion cycle)	n/a	55%	

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	650,000	510,000	(140,000)
Contingency and Special Purposes Total	650,000	510,000	(140,000)
Operating Funds Total	650,000	510,000	(140,000)

# SECTION CONTENTS

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

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335 - Clerk of the Circuit Court - Office of the Clerk	V - 6
528 - Clerk of the Circuit Court Automation Fund	V - 27
529 - Clerk of the Circuit Court Document Storage Fund	V - 34
567 - Clerk of the Circuit Court Administrative Fund	V - 41
580 - Clerk of the Circuit Court Electronic Citation Fund	V - 45



BUREAU SUMMARY  
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
335 - Clerk of the Circuit Court - Office of the Clerk	73,557,484	74,929,106	1,371,622
<b>Public Safety Fund Total</b>	<b>73,557,484</b>	<b>74,929,106</b>	<b>1,371,622</b>
<b>Special Purpose Fund</b>			
528 - Clerk of the Circuit Court Automation Fund	9,336,276	10,617,929	1,281,653
529 - Clerk of the Circuit Court Document Storage Fund	9,409,841	9,842,419	432,578
567 - Clerk of the Circuit Court Administrative Fund	631,571	730,369	98,798
580 - Clerk of the Circuit Court Electronic Citation Fund	450,000	450,000	
<b>Special Purpose Fund Total</b>	<b>19,827,688</b>	<b>21,640,717</b>	<b>1,813,029</b>
<b>Restricted</b>			
741 - Clerk of the Circuit Court Disposition Reporting	129,600		(129,600)
779 - Child Support Enforcement	5,400,000	4,085,080	(1,314,920)
<b>Restricted Total</b>	<b>5,529,600</b>	<b>4,085,080</b>	<b>(1,444,520)</b>
<b>Total Appropriations</b>	<b>98,914,772</b>	<b>100,654,903</b>	<b>1,740,131</b>

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
335 - Clerk of the Circuit Court - Office of the Clerk	1,511.7	1,505.7	(6.0)
<b>Public Safety Fund Total</b>	<b>1,511.7</b>	<b>1,505.7</b>	<b>(6.0)</b>
<b>Special Purpose Fund</b>			
528 - Clerk of the Circuit Court Automation Fund	124.8	125.7	0.9
529 - Clerk of the Circuit Court Document Storage Fund	118.0	120.0	2.0
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	
<b>Special Purpose Fund Total</b>	<b>253.8</b>	<b>256.7</b>	<b>2.9</b>
<b>Restricted</b>			
779 - Child Support Enforcement	72.0	54.0	(18.0)
<b>Restricted Total</b>	<b>72.0</b>	<b>54.0</b>	<b>(18.0)</b>
<b>Total Positions</b>	<b>1,837.5</b>	<b>1,816.4</b>	<b>(21.1)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(64,403)	(64,403)
110/501010 Salaries and Wages of Regular Employees	69,924,626	70,523,098	598,472
120/501210 Overtime Compensation	309,397	350,000	40,603
130/501320 Salaries and Wages of Extra Employees	30,995		(30,995)
136/501400 Differential Pay	20,000	20,000	
169/501490 Reclassification of Position Adjustments		501,985	501,985
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	8,500	12,000	3,500
185/501810 Professional and Technical Membership Fees	5,100	4,850	(250)
186/501860 Training Programs for Staff Personnel	27,000	46,500	19,500
190/501970 Transportation and Other Travel Expenses for Employees	21,609	21,609	
<b>Personal Services Total</b>	<b>70,347,227</b>	<b>71,415,639</b>	<b>1,068,412</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	5,399	41,648	36,249
220/520150 Communication Services	26,918	27,750	832
225/520260 Postage	734,381	960,000	225,619
228/520280 Delivery Services	485	300	(185)
240/520490 External Graphics and Reproduction Services	305,963	421,120	115,157
241/520491 Internal Graphics and Reproduction Services	241,900	221,000	(20,900)
245/520610 Advertising For Specific Purposes	255,840	232,000	(23,840)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,750	24,000	250
260/520830 Professional and Managerial Services	104,275		(104,275)
261/520890 Legal Fees Regarding Labor Matters	102,090	120,000	17,910
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	61,454	58,200	(3,254)
<b>Contractual Services Total</b>	<b>1,862,455</b>	<b>2,106,018</b>	<b>243,563</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	202,694	290,817	88,123
353/530640 Books, Periodicals, Publications, Archives and Data Services	20,677	17,763	(2,914)
353/530675 County Wide Lexis-Nexis Contract		7,814	7,814
388/531650 Computer Operation Supplies	121,246	154,966	33,720
<b>Supplies and Materials Total</b>	<b>344,617</b>	<b>471,360</b>	<b>126,743</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	103,200	106,917	3,717
441/540170 Maintenance and Repair of Data Processing Equipment and Software	391,031	253,102	(137,929)
444/540250 Maintenance and Repair of Automotive Equipment	12,760	8,000	(4,760)
445/540290 Operation of Automotive Equipment	10,235	8,000	(2,235)
449/540310 Op., Maint. and Repair of Institutional Equipment	22,411	16,300	(6,111)
470/540390 Operating Costs for the Richard J. Daley Center	1,584,029	1,584,029	
<b>Operations and Maintenance Total</b>	<b>2,123,666</b>	<b>1,976,348</b>	<b>(147,318)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	520,898	359,067	(161,831)
630/550018 County Wide Canon Photocopier Lease		209,932	209,932
660/550130 Rental of Facilities	206,000	259,700	53,700
<b>Rental and Leasing Total</b>	<b>726,898</b>	<b>828,699</b>	<b>101,801</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,847,379)	(1,868,958)	(21,579)
<b>Contingency and Special Purposes Total</b>	<b>(1,847,379)</b>	<b>(1,868,958)</b>	<b>(21,579)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	73,557,484	74,929,106	1,371,622
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment		62,645	62,645
549/560610 Vehicle Purchase		30,000	30,000
579/560450 Computer Equipment		855,000	855,000
		947,645	947,645
Total Capital Equipment Request Total		947,645	947,645

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

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	10,685,574	12,713,339	2,027,765
120/501210	Overtime Compensation	14,348		(14,348)
124/501250	Employee Health Insurance Allotment	800		(800)
130/501320	Salaries and Wages of Extra Employees	455		(455)
136/501400	Differential Pay	16,000	16,000	
169/501490	Reclassification of Position Adjustments		35,026	35,026
170/501510	Mandatory Medicare Costs	200,729	206,542	5,813
174/501570	Pension	1,181,959	1,181,959	
175/501590	Life Insurance Program	31,969	33,425	1,456
176/501610	Health Insurance	3,313,652	3,285,200	(28,452)
177/501640	Dental Insurance Plan	86,856	95,371	8,515
179/501690	Vision Care Insurance	30,972	31,854	882
183/501770	Seminars for Professional Employees	2,750	1,250	(1,500)
185/501810	Professional and Technical Membership Fees	1,650	2,460	810
186/501860	Training Programs for Staff Personnel	4,000	4,000	
190/501970	Transportation and Other Travel Expenses for Employees	6,750	2,241	(4,509)
<b>Personal Services Total</b>		<b>15,578,464</b>	<b>17,608,667</b>	<b>2,030,203</b>
<b>Contractual Services</b>				
225/520260	Postage	40,000		(40,000)
240/520490	External Graphics and Reproduction Services	428,500	725,300	296,800
260/520830	Professional and Managerial Services	114,548	223,000	108,452
<b>Contractual Services Total</b>		<b>583,048</b>	<b>948,300</b>	<b>365,252</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel		5,000	5,000
350/530600	Office Supplies	54,695	41,091	(13,604)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,225	1,808	(417)
355/530700	Photographic and Reproduction Supplies	47,800	50,000	2,200
388/531650	Computer Operation Supplies	181,550	157,000	(24,550)
<b>Supplies and Materials Total</b>		<b>286,270</b>	<b>254,899</b>	<b>(31,371)</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	30,500	45,000	14,500
441/540170	Maintenance and Repair of Data Processing Equipment and Software	663,500	1,081,867	418,367
444/540250	Maintenance and Repair of Automotive Equipment	50,477	54,100	3,623
445/540290	Operation of Automotive Equipment	60,000	60,000	
449/540310	Op., Maint. and Repair of Institutional Equipment	13,690	17,000	3,310
<b>Operations and Maintenance Total</b>		<b>818,167</b>	<b>1,257,967</b>	<b>439,800</b>
<b>Capital Equipment and Improvements</b>				
579/560450	Computer Equipment	853,688	60,000	(793,688)
599/567510	Reimbursement for Capital Equipment	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>		<b>1,031,111</b>	<b>237,423</b>	<b>(793,688)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	242,200	245,000	2,800
660/550130	Rental of Facilities	797,901	638,461	(159,440)
<b>Rental and Leasing Total</b>		<b>1,040,101</b>	<b>883,461</b>	<b>(156,640)</b>

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	40,527		(40,527)
818/580033 Reimbursement to Designated Fund	450,000	450,000	
Contingency and Special Purposes Total	490,527	450,000	(40,527)
Operating Funds Total	19,827,688	21,640,717	1,813,029
<b>(717) New/Replacement Capital Equipment</b>			
530/560510 Office Furnishings and Equipment		6,576	6,576
549/560610 Vehicle Purchase		186,000	186,000
579/560450 Computer Equipment		350,000	350,000
		542,576	542,576
Total Capital Equipment Request Total		542,576	542,576

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

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 will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- The Clerk’s Office services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- The Clerk’s Office, on an annual basis, accepts approximately 1.6 million new cases, staffs over 5 million court hearings, handles approximately 133 million public inquiries, processes about 19 million case activities, and manages over 70 linear miles of files.
- The Clerk’s Office maintains a computerized record of each court case and continues to update the case throughout its duration.
- The Clerk’s Office is mandated by 270 Fine and Fee Statutes to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705.I.LCS 105).
- The Clerk’s Office continues to review operations, reorganize and streamline departments and bureaus for cost savings initiatives and greater effectiveness.
- The Clerk’s Office continues to improve management techniques and enhance financial accountability and seeks opportunities for revenue growth and minimization of operating costs.
- The Clerk’s Office deploys electronic tools, such as document imaging, and e-filing mechanisms to increase employee effectiveness and efficiency as well as improve service to customers and all stakeholders.

Discussion of 2013 Activities and 2014 Initiatives

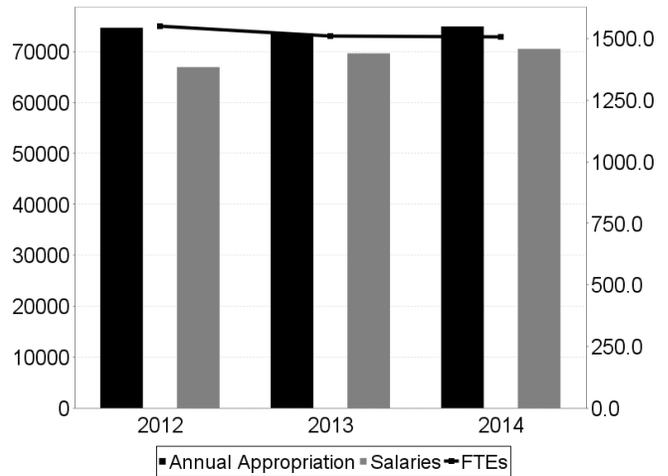
In 2013, the Clerk’s Office recorded an increase in the number of registered users and the number of transactions in commercial litigation cases.

The Office has initiated a needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law.

The Clerk’s Office is completing the implementation of a fully integrated Court Records Imaging and Document Management System (IDMS) which will eliminate multiple handling of documents.

Mobile Connect has been initiated to give court users access to perform searches of the docket and case information system on their cell phones or i-pads saving them time and transportation cost.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	74,667.9	73,557.5	74,929.1
FTE Positions	1,549.8	1,511.7	1,505.7



STAR Goals/Key Performance Indicators

- ★ Expand e-Filing – With AOIC approval, e-Filing will now expand to all civil case types and made available to attorneys and pro se litigants, thereby serving the filing needs of court users as it will save time, reduce paper work, bring about transportation cost savings and grant continuous online access.
- ★ Imaging and Document Management System (IDMS) –IDMS solution allows court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates handling of court documents numerous times. The Clerk’s Office is expanding the program further into other areas of law.
- ★ Electronic Ticketing (e-Tickets) – The Clerk of the Circuit Court is in partnership with County municipalities in electronic ticketing, allowing County law enforcement agencies to issue tickets and process data electronically. Electronic ticketing allows law enforcement agencies across the County to issue tickets and process data at traffic stops. The program enhances data integrity, eliminates data redundancy and permits tickets to be viewed online by judges.
- ★ Case Management Needs Analysis –Needs Analysis will examine several case management systems and recommend a fully integrated justice system.
- ★ Searches With Mobile Connect –Mobile Connect searches will give court users phone or i-pad access to the docket and the case information system, saving court users time and transportation cost.
- ★ Interactive Orders System Project-The Clerk’s Office is partnering with the Chief Judge in deploying a touch screen user interface to allow judges to enter court orders electronically. The project stands to provide ease of data exchange to other judicial partners.
- ★ Collection of Revenue by Collection Agencies -The Clerk’s Office continues to work with collection agencies at no cost to the County to enhance collection of delinquent fines, fees and penalties.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	13,000	17,000	17,000+
Expand e-Tickets to additional law enforcement agencies	21	25+	128
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	8+

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(64,403)	(64,403)
110/501010 Salaries and Wages of Regular Employees	69,924,626	70,523,098	598,472
120/501210 Overtime Compensation	309,397	350,000	40,603
130/501320 Salaries and Wages of Extra Employees	30,995		(30,995)
136/501400 Differential Pay	20,000	20,000	
169/501490 Reclassification of Position Adjustments		501,985	501,985
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	8,500	12,000	3,500
185/501810 Professional and Technical Membership Fees	5,100	4,850	(250)
186/501860 Training Programs for Staff Personnel	27,000	46,500	19,500
190/501970 Transportation and Other Travel Expenses for Employees	21,609	21,609	
<b>Personal Services Total</b>	<b>70,347,227</b>	<b>71,415,639</b>	<b>1,068,412</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	5,399	41,648	36,249
220/520150 Communication Services	26,918	27,750	832
225/520260 Postage	734,381	960,000	225,619
228/520280 Delivery Services	485	300	(185)
240/520490 External Graphics and Reproduction Services	305,963	421,120	115,157
241/520491 Internal Graphics and Reproduction Services	241,900	221,000	(20,900)
245/520610 Advertising For Specific Purposes	255,840	232,000	(23,840)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,750	24,000	250
260/520830 Professional and Managerial Services	104,275		(104,275)
261/520890 Legal Fees Regarding Labor Matters	102,090	120,000	17,910
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	61,454	58,200	(3,254)
<b>Contractual Services Total</b>	<b>1,862,455</b>	<b>2,106,018</b>	<b>243,563</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	202,694	290,817	88,123
353/530640 Books, Periodicals, Publications, Archives and Data Services	20,677	17,763	(2,914)
353/530675 County Wide Lexis-Nexis Contract		7,814	7,814
388/531650 Computer Operation Supplies	121,246	154,966	33,720
<b>Supplies and Materials Total</b>	<b>344,617</b>	<b>471,360</b>	<b>126,743</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	103,200	106,917	3,717
441/540170 Maintenance and Repair of Data Processing Equipment and Software	391,031	253,102	(137,929)
444/540250 Maintenance and Repair of Automotive Equipment	12,760	8,000	(4,760)
445/540290 Operation of Automotive Equipment	10,235	8,000	(2,235)
449/540310 Op., Maint. and Repair of Institutional Equipment	22,411	16,300	(6,111)
470/540390 Operating Costs for the Richard J. Daley Center	1,584,029	1,584,029	
<b>Operations and Maintenance Total</b>	<b>2,123,666</b>	<b>1,976,348</b>	<b>(147,318)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	520,898	359,067	(161,831)
630/550018 County Wide Canon Photocopier Lease		209,932	209,932
660/550130 Rental of Facilities	206,000	259,700	53,700
<b>Rental and Leasing Total</b>	<b>726,898</b>	<b>828,699</b>	<b>101,801</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
819/580420    Appropriation Transfer for Reimbursement from Designated Fund	(1,847,379)	(1,868,958)	(21,579)
Contingency and Special Purposes Total	(1,847,379)	(1,868,958)	(21,579)
Operating Funds Total	73,557,484	74,929,106	1,371,622
<b>(717) New/Replacement Capital Equipment - 71700335</b>			
530/560510    Office Furnishings and Equipment		62,645	62,645
549/560610    Vehicle Purchase		30,000	30,000
579/560450    Computer Equipment		855,000	855,000
		947,645	947,645
Capital Equipment Request Total		947,645	947,645

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court						
01 Executive Office - 3350766						
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	84,310	1.0	86,035
0548	Deputy Clerk of Circuit Court	20	1.0	79,244		
5804	Administrative Support VIII-CCC	20			1.0	80,901
5517	General Ledger Specialist	19			2.0	67,070
0050	Administrative Assistant IV	18	1.0	71,287		
5678	Accountant VII-Clerk of the Circuit Court	18			1.0	72,782
0047	Administrative Assistant II	14	1.0	36,650		
5742	Manager I-CCC	14			1.0	37,418
5545	General Office Assistant III	11	1.0	39,438	1.0	40,248
5544	General Office Assistant I	10	2.0	65,722		
			8.0	\$481,651	8.0	\$489,454
02 Electronic Citation Fund - 3351107						
4220	Clerk IV, Senior (Courts)	10	6.0	239,313	6.0	239,941
0906	Clerk IV	10		1		1
			6.0	\$239,314	6.0	\$239,942
03 Child Support Fund - 3351108						
0639	Investigator II	16			1.0	66,165
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16				1
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	59,934	1.0	62,217
5744	Manager III-CCC	16	1.0	62,375	2.0	114,178
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270
0552	Court Clerk II	14	1.0	57,254	1.0	57,255
4802	File Manager I	14			1.0	55,339
0142	Accountant II	13	1.0	50,786	1.0	52,570
0551	Court Clerk I	13	2.0	104,112	2.0	104,617
0046	Administrative Assistant I	12	5.0	241,854	5.0	244,226
0637	Investigator Aide	12			1.0	47,422
0907	Clerk V	11	2.0	87,693	4.0	177,859
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	44,280
4220	Clerk IV, Senior (Courts)	10	1.0	40,465	2.0	92,061
			16.0	\$827,743	24.0	\$1,241,460
02 Inspector General						
01 Inspector General - 3350201						
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	111,000
0640	Investigator III	18	1.0	47,252		
0638	Investigator I	14			1.0	48,236
			2.0	\$158,252	2.0	\$159,236
04 Investigations - 3350204						
5497	Chief Deputy Clerk IV	23	1.0	106,444	1.0	91,599
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	80,831	1.0	61,530
0641	Investigator IV	20	4.0	249,954	1.0	81,719
5486	Assistant Chief Deputy Clerk I	20	1.0	79,248	1.0	71,387
0639	Investigator II	16			3.0	174,027
			7.0	\$516,477	7.0	\$480,262

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Audit Services - 3350205						
5517	General Ledger Specialist	19			1.0	29,200
5743	Manager II-CCC	15	1.0	44,432	1.0	45,362
4210	Data Entry Operator II, Sr (Courts)	10			1.0	39,381
4220	Clerk IV, Senior (Courts)	10			1.0	39,381
0906	Clerk IV	10	1.0	36,767		
0954	Data Entry Operator II	09	1.0	35,269		
5542	Data Auditor I	09	2.0	60,530	1.0	30,948
			5.0	\$176,998	5.0	\$184,272
04 Chief Financial Officer						
01 Chief Financial Officer - 3350401						
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	67,502		
5802	Administrative Support VI-CCC	18			1.0	68,866
0144	Accountant IV	17	1.0	67,325		
5729	Executive Assistant I-CCC	17			1.0	68,523
			3.0	\$253,827	3.0	\$256,389
02 Comptroller - 3350402						
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	207,850	2.0	173,633
0548	Deputy Clerk of Circuit Court	20	1.0	76,909		
5486	Assistant Chief Deputy Clerk I	20			1.0	78,516
0145	Accountant V	19	1.0	79,250		
5747	Manager VI-CCC	19			1.0	80,909
0050	Administrative Assistant IV	18	1.0	44,640		
0640	Investigator III	18		1		1
1111	Systems Analyst II	18	1.0	66,781		
5746	Manager V-CCC	18			1.0	68,176
5809	Bookkeeper X-CCC	18			1.0	45,576
0554	Court Clerk IV	17	2.0	126,296		
5745	Manager IV-CCC	17			2.0	128,898
0048	Administrative Assistant III	16	3.0	185,013		
1110	Systems Analyst I	16	1.0	60,770		
5676	Accountant V-Clerk of the Circuit Court	16			1.0	62,325
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	63,682
5807	Bookkeeper VIII-CCC	16			2.0	124,467
0143	Accountant III	15	3.0	143,443		
0517	Legal Secretary	15	1.0	49,268		
0703	Personnel Analyst II	15	1.0	51,332		
0608	Court Clerk/Trainer	15			1.0	61,635
5535	Assistant Manager III - Court Operations	15			1.0	53,478
5675	Accountant IV-Clerk of the Circuit Court	15			1.0	47,832
5743	Manager II-CCC	15			1.0	50,298
5757	MIS Technician IV-CCC	15			1.0	46,047
5799	Administrative Support III-CCC	15			1.0	52,405
0047	Administrative Assistant II	14	3.0	144,107		
0174	Bookkeeper IV	14	1.2	88,571	1.0	57,255
5534	Assistant Manager III-Finance	14			1.0	54,581
5636	Accountant II Senior - Clerk of the Circuit Court	14			1.0	57,255
5798	Administrative Support II-CCC	14			1.0	45,892
5805	Bookkeeper VI-CCC	14			1.0	46,619
0142	Accountant II	13	6.0	298,993	5.0	249,130

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0551	Court Clerk I	13			1.0	41,025
5639	Administrative Assistant I Senior (CCC)	13			1.0	50,788
0046	Administrative Assistant I	12	5.0	239,482	1.0	47,422
5532	Assistant Manager I - Court Operations	12	1.0	44,920	1.0	45,855
5635	Accountant I Senior - Clerk of the Circuit Court	12			4.0	189,688
0141	Accountant I	11	8.0	341,925	7.0	307,607
0173	Bookkeeper III	11	2.0	90,773	2.0	90,773
0907	Clerk V	11	2.0	79,085	1.0	43,412
0955	Data Entry Operator III	11	1.0	42,249	1.0	43,193
4220	Clerk IV, Senior (Courts)	10			7.0	277,400
0906	Clerk IV	10	7.0	256,879	1.0	36,767
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10			1.0	40,465
0172	Bookkeeper II	09	1.0	37,775		
			54.2	\$2,756,312	56.0	\$2,863,005
05 Compensation Services - 3350405						
5779	Director of System Decision Support	24			1.0	50,585
0529	Chief Deputy Clerk of Court	23	1.0	92,072		
5490	Executive Assist to the Clerk	23	1.0	103,221		
5497	Chief Deputy Clerk IV	23			1.0	94,003
5733	Executive Assistant VII-CCC	23			1.0	105,379
0048	Administrative Assistant III	16	1.0	52,627		
0584	Violations Supervisor I	16	1.0	57,528		
5744	Manager III-CCC	16			2.0	100,145
5772	Personnel Analyst III-CCC	16			1.0	53,729
0047	Administrative Assistant II	14	1.0	49,078		
0244	Payroll Division Supervisor II	14	1.0	50,584		
5739	General Office Assistant VI - CCC	14			1.0	50,104
5533	Timekeeper/Administrative Assistant	13	1.0	40,617		
5654	Manager	12	1.0	35,856	1.0	36,606
5537	Time Auditor I	09	1.0	32,739	1.0	33,415
			9.0	\$514,322	9.0	\$523,966
06 Financial Planning & Control - 3350406						
0529	Chief Deputy Clerk of Court	23	1.0	100,649		
5497	Chief Deputy Clerk IV	23			1.0	102,752
0294	Administrative Analyst IV	22	1.0	96,782		
5496	Chief Deputy Clerk III	22			1.0	98,802
0051	Administrative Assistant V	20	1.0	67,436		
5486	Assistant Chief Deputy Clerk I	20			1.0	68,845
0144	Accountant IV	17		1		1
0202	Budget Analyst II	17			1.0	67,542
0705	Personnel Analyst III	17	1.0	66,166		
0048	Administrative Assistant III	16	1.0	50,497		
5775	Procurement Analyst III - CCC	16			1.0	51,513
0047	Administrative Assistant II	14	3.0	129,362		
5534	Assistant Manager III-Finance	14			1.0	45,124
5739	General Office Assistant VI - CCC	14			1.0	40,244
5774	Procurement Analyst I - CCC	14			1.0	46,697
0046	Administrative Assistant I	12	1.0	35,546	1.0	46,495
5540	Purchasing Specialist III	12	1.0	38,035	1.0	38,826
			10.0	\$584,474	10.0	\$606,841

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Executive Clerk for Public Policy						
01 Executive Clerk for Public Policy - 3350501						
0010	Associate Clerk of the Circuit Court	24	1.0	125,000		
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24			1.0	125,000
0529	Chief Deputy Clerk of Court	23	1.0	96,460		
5497	Chief Deputy Clerk IV	23			1.0	98,430
5488	Assistant Chief Deputy Clerk III	22	1.0	83,013	1.0	84,754
5517	General Ledger Specialist	19			1.0	35,883
0050	Administrative Assistant IV	18	1.0	65,666		
5746	Manager V-CCC	18			1.0	67,041
0047	Administrative Assistant II	14	1.0	43,337		
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	44,244
5544	General Office Assistant I	10	1.0	32,451		
			6.0	\$445,927	6.0	\$455,352
02 General Services - 3350502						
0010	Associate Clerk of the Circuit Court	24	1.0	119,000		
5728	Executive Clerk-Court Operations (CCC)	24			1.0	119,000
0050	Administrative Assistant IV	18	1.0	56,896		
5746	Manager V-CCC	18			1.0	58,058
0048	Administrative Assistant III	16	1.0	60,909		
5744	Manager III-CCC	16			1.0	62,178
0047	Administrative Assistant II	14	1.0	41,549		
5534	Assistant Manager III-Finance	14			1.0	41,652
0551	Court Clerk I	13			1.0	40,465
0046	Administrative Assistant I	12	2.0	99,588	1.0	49,795
0907	Clerk V	11	2.0	90,773	2.0	92,435
4220	Clerk IV, Senior (Courts)	10	2.0	76,011	3.0	115,248
0906	Clerk IV	10	2.0	67,893		
			12.0	\$612,619	11.0	\$578,831
03 Public Information - 3350503						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	104,000
5488	Assistant Chief Deputy Clerk III	22	1.0	98,276	1.0	100,340
0051	Administrative Assistant V	20	1.0	71,511		
5741	Intergovernmental Affairs Officer	20			1.0	72,976
5517	General Ledger Specialist	19			1.0	36,342
5546	General Office Assistant IV	12	1.0	40,247		1
5544	General Office Assistant I	10	1.0	35,611		
			5.0	\$355,645	4.0	\$313,659
04 Human Resources - 3350504						
5793	Chief Human Resources Officer-CCC	24			1.0	114,052
0348	Director of Research	23	1.0	116,153		
0529	Chief Deputy Clerk of Court	23	1.0	108,845		
1114	Systems Analyst V	23	1.0	95,677		
2177	Personnel Director II	23	1.0	84,199		
5497	Chief Deputy Clerk IV	23			3.0	294,660
5488	Assistant Chief Deputy Clerk III	22	1.0	98,115	1.0	100,162
0051	Administrative Assistant V	20	1.0	76,064		
1112	Systems Analyst III	20	1.0	75,767		
5486	Assistant Chief Deputy Clerk I	20			1.0	77,350
5804	Administrative Support VIII-CCC	20			1.0	77,654

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	2.0	118,619		
0739	Labor Relations Analyst	16			1.0	60,027
0553	Court Clerk III	16	1.0	58,119		
5744	Manager III-CCC	16			1.0	61,072
5772	Personnel Analyst III-CCC	16			1.0	59,329
0047	Administrative Assistant II	14	3.0	133,167		
5771	Personnel Analyst I - CCC	14			1.0	44,645
5798	Administrative Support II-CCC	14			2.0	91,280
5532	Assistant Manager I - Court Operations	12	1.0	35,678	1.0	36,423
5545	General Office Assistant III	11	1.0	39,696	1.0	40,496
			15.0	\$1,040,099	15.0	\$1,057,150
06 Executive Clerk for Operations						
01 Executive Clerk for Operations - 3350601						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	110,000
5500	Executive Assistant to the Chief & Executive Clerk	22	1.0	83,205		
5732	Executive Assistant VI - CCC	22			1.0	84,951
0050	Administrative Assistant IV	18	1.0	55,208		
5802	Administrative Support VI-CCC	18			1.0	56,346
			3.0	\$250,413	3.0	\$251,297
02 Special Projects - 3350602						
0051	Administrative Assistant V	20	1.0	75,743		
5748	Manager VII-CCC	20			1.0	77,329
			1.0	\$75,743	1.0	\$77,329
03 Records Management - 3350603						
0608	Court Clerk/Trainer	15			1.0	57,550
0046	Administrative Assistant I	12	1.0	40,465		
5546	General Office Assistant IV	12	1.0	37,473		1
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	47,422
4220	Clerk IV, Senior (Courts)	10	1.0	37,775	1.0	40,465
0906	Clerk IV	10	1.0	33,830	1.0	36,205
			4.0	\$149,543	4.0	\$181,643
04 Appeals - 3350604						
0529	Chief Deputy Clerk of Court	23	1.0	98,732		
5497	Chief Deputy Clerk IV	23			1.0	100,803
5488	Assistant Chief Deputy Clerk III	22			1.0	106,731
5498	Court Operations Administrative Project Manager	22	1.0	104,545		
5517	General Ledger Specialist	19			1.0	34,192
0046	Administrative Assistant I	12	4.0	196,804	4.0	196,804
5545	General Office Assistant III	11	1.0	40,720	1.0	41,565
4210	Data Entry Operator II, Sr (Courts)	10			1.0	39,576
4220	Clerk IV, Senior (Courts)	10	2.0	82,376	5.0	200,715
0906	Clerk IV	10	3.0	110,301		
5544	General Office Assistant I	10	1.0	33,506		
0954	Data Entry Operator II	09	1.0	36,767		
			14.0	\$703,751	14.0	\$720,386
05 General Counsel - 3350605						
5491	General Counsel-CCC	24	1.0	108,000	1.0	108,000
5492	Deputy General Counsel-Clerk of the Circuit Court	22	1.0	70,658		
5738	Deputy General Counsel III - CCC	22			1.0	60,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5493	Legal Analyst	20	1.0	76,485		
5737	Deputy General Counsel I - CCC	20			1.0	67,610
			3.0	\$255,143	3.0	\$235,844
07 County Wide Operations Bureau						
01 County-Wide Operations Bureau Administration - 3350701						
1108	Programmer IV	22	1.0	96,340		
5738	Deputy General Counsel III - CCC	22			1.0	98,352
			1.0	\$96,340	1.0	\$98,352
02 Chancery Division - 3350702						
0529	Chief Deputy Clerk of Court	23	1.0	90,323		
5497	Chief Deputy Clerk IV	23			1.0	92,214
0293	Administrative Analyst III	21	1.0	79,306		
5487	Assistant Chief Deputy Clerk II	21			1.0	80,909
0554	Court Clerk IV	17	1.0	60,212		
5745	Manager IV-CCC	17			1.0	61,472
0553	Court Clerk III	16	1.0	45,003		
5800	Administrative Support IV-CCC	16			1.0	45,927
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	43,190		
0552	Court Clerk II	14	3.0	171,765	3.0	171,765
5798	Administrative Support II-CCC	14			1.0	44,095
0142	Accountant II	13	1.0	53,328		
0551	Court Clerk I	13	17.0	883,137	15.0	769,314
5630	Cashier IV	13			1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588
0228	Cashier III	12	1.0	35,435	1.0	47,422
1101	Computer Operator I	12			1.0	40,978
0227	Cashier II	10	2.0	78,762	2.0	78,930
4215	Warehouse Records Clerk I, Senior	10	1.0	35,608	1.0	30,678
4220	Clerk IV, Senior (Courts)	10	5.0	200,001	8.0	322,256
0906	Clerk IV	10	8.0	296,796	4.0	148,294
			46.0	\$2,234,089	44.0	\$2,148,805
03 Probate Division - 3350703						
0529	Chief Deputy Clerk of Court	23	1.0	106,189		
5497	Chief Deputy Clerk IV	23			1.0	108,340
0051	Administrative Assistant V	20	1.0	78,103		
5748	Manager VII-CCC	20			1.0	79,738
0555	Court Clerk V	18	1.0	64,716		
5746	Manager V-CCC	18			1.0	66,020
0048	Administrative Assistant III	16	1.0	61,922		
5800	Administrative Support IV-CCC	16			1.0	63,196
0608	Court Clerk/Trainer	15		1		1
0552	Court Clerk II	14	2.0	111,783	2.0	111,783
0142	Accountant II	13	1.0	50,788		
0551	Court Clerk I	13	10.0	492,647	10.0	449,897
5630	Cashier IV	13			1.0	50,788
0046	Administrative Assistant I	12	5.0	243,299	3.0	147,012
0228	Cashier III	12	1.0	47,085	1.0	48,968
0227	Cashier II	10	1.0	40,465	1.0	40,465

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	9.0	353,975	11.0	427,876
0906	Clerk IV	10	2.0	74,542		
			35.0	\$1,725,515	33.0	\$1,594,084
04 County Division - 3350704						
0529	Chief Deputy Clerk of Court	23	1.0	100,340		
5497	Chief Deputy Clerk IV	23			1.0	102,436
5488	Assistant Chief Deputy Clerk III	22	1.0	106,892	1.0	110,143
0048	Administrative Assistant III	16	1.0	57,638		
0553	Court Clerk III	16	1.0	48,012		
4804	File Manager III	16			1.0	58,844
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	52,960
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	2.0	114,510	2.0	99,509
0551	Court Clerk I	13	8.0	412,928	8.0	412,928
0046	Administrative Assistant I	12	1.0	49,795	1.0	49,795
0228	Cashier III	12	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	87,692	2.0	87,692
0227	Cashier II	10			1.0	37,773
4220	Clerk IV, Senior (Courts)	10	8.0	314,212	10.0	395,206
0906	Clerk IV	10	2.0	72,092	1.0	36,767
0226	Cashier I	09	1.0	36,767		
1021	Warehouse Records Clerk I	09	1.0	37,775		
			31.0	\$1,547,710	31.0	\$1,553,110
05 Law Division - 3350705						
0529	Chief Deputy Clerk of Court	23	1.0	104,025		
5497	Chief Deputy Clerk IV	23			1.0	106,201
5488	Assistant Chief Deputy Clerk III	22	1.0	94,075	1.0	96,045
0050	Administrative Assistant IV	18	1.0	71,865		
0555	Court Clerk V	18	1.0	70,175		
5687	Courtroom Manager III-Clerk of the Circuit Court	18			1.0	73,369
5746	Manager V-CCC	18			1.0	71,617
0554	Court Clerk IV	17	1.0	65,642		
5686	Courtroom Manager II-Clerk of the Circuit Court	17			1.0	67,017
0048	Administrative Assistant III	16	1.0	61,081		
5744	Manager III-CCC	16				1
0143	Accountant III	15	1.0	49,835		
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270
5743	Manager II-CCC	15			1.0	51,114
0047	Administrative Assistant II	14	1.0	43,357		
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	5.0	261,522	5.0	286,275
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	44,265
0142	Accountant II	13	1.0	53,328		
0936	Stenographer V	13	1.0	36,767	1.0	39,381
0551	Court Clerk I	13	52.0	2,612,374	48.0	2,389,905
5630	Cashier IV	13			2.0	103,259
0046	Administrative Assistant I	12	4.0	198,636	3.0	149,382
0228	Cashier III	12	1.0	47,422	1.0	47,422
1101	Computer Operator I	12				1
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	49,794

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	6.0	248,215	6.0	272,319
0227	Cashier II	10	2.0	80,930	2.0	81,034
4220	Clerk IV, Senior (Courts)	10	11.0	435,566	15.0	600,490
0906	Clerk IV	10	10.0	361,674	5.0	180,285
0954	Data Entry Operator II	09	2.0	69,576	2.0	64,385
			106.0	\$5,146,590	101.0	\$4,954,086
08 Family Law Bureau						
01 Family Law Administration - 3350801						
0010	Associate Clerk of the Circuit Court	24	1.0	106,689	1.0	112,919
0050	Administrative Assistant IV	18	1.0	67,871		
0585	Violations Supervisor II	18	1.0	65,491		
5746	Manager V-CCC	18			1.0	66,863
5802	Administrative Support VI-CCC	18			1.0	69,292
0048	Administrative Assistant III	16	1.0	42,060		
5744	Manager III-CCC	16			1.0	42,941
0047	Administrative Assistant II	14	1.0	43,190		
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	44,095
			5.0	\$325,301	5.0	\$336,110
02 Domestic Relations Division - 3350802						
0529	Chief Deputy Clerk of Court	23	1.0	105,175		
5497	Chief Deputy Clerk IV	23			1.0	107,286
5488	Assistant Chief Deputy Clerk III	22	1.0	96,045	1.0	98,056
0050	Administrative Assistant IV	18	2.0	123,247		
5746	Manager V-CCC	18				1
5802	Administrative Support VI-CCC	18			1.0	69,612
1118	Data Processing Coordinator	16	1.0	52,405		
0553	Court Clerk III	16	1.0	43,476		
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	53,503
5744	Manager III-CCC	16			1.0	44,367
0143	Accountant III	15	1.0	49,439		
0608	Court Clerk/Trainer	15	2.0	123,270	3.0	180,820
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15			1.0	50,451
0047	Administrative Assistant II	14	1.0	41,229		
0552	Court Clerk II	14	3.0	151,277	2.0	114,510
5534	Assistant Manager III-Finance	14			1.0	42,092
0142	Accountant II	13	1.0	50,788		
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328		
0551	Court Clerk I	13	32.0	1,669,585	31.0	1,588,267
5630	Cashier IV	13			1.0	50,788
5639	Administrative Assistant I Senior (CCC)	13			1.0	53,328
1101	Computer Operator I	12			1.0	39,936
0907	Clerk V	11	2.0	79,826	1.0	32,912
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	44,280
0227	Cashier II	10	2.0	74,521	3.0	118,143
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	194,824	7.0	275,897
0906	Clerk IV	10	2.0	73,534		
0226	Cashier I	09	2.0	73,534		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5655	Personnel Specialist I	09	1.0	33,660		
5773	Personnel Specialist I - CCC	09			1.0	34,365
			62.0	\$3,129,628	60.0	\$3,039,079
03 Juvenile Child Protection Division - 3350803						
0529	Chief Deputy Clerk of Court	23	1.0	105,469		
5497	Chief Deputy Clerk IV	23			1.0	107,675
0554	Court Clerk IV	17	1.0	59,827		
5776	Procurement Analyst IV - CCC	17			1.0	61,031
0048	Administrative Assistant III	16	1.0	60,258		
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	61,519
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	50,608		
0552	Court Clerk II	14	5.0	286,275	5.0	286,275
5534	Assistant Manager III-Finance	14			1.0	51,647
0551	Court Clerk I	13	10.0	496,868	9.0	446,289
0046	Administrative Assistant I	12	2.0	94,844	2.0	97,216
0907	Clerk V	11	3.0	131,972	3.0	122,870
4220	Clerk IV, Senior (Courts)	10	4.0	156,593	5.0	197,938
0906	Clerk IV	10	1.0	37,775		
			30.0	\$1,542,124	29.0	\$1,494,095
04 Juvenile Justice Division - 3350804						
0529	Chief Deputy Clerk of Court	23	2.0	195,442		
5497	Chief Deputy Clerk IV	23			2.0	199,521
1113	Systems Analyst IV	21	1.0	90,746		
5487	Assistant Chief Deputy Clerk II	21			1.0	92,634
0554	Court Clerk IV	17	1.0	64,591		
5734	File Manager IV-CCC	17			1.0	66,657
0553	Court Clerk III	16	1.0	55,241		
5744	Manager III-CCC	16			1.0	56,353
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	44,096		
0552	Court Clerk II	14	7.0	391,532	7.0	396,478
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	45,017
0551	Court Clerk I	13	7.0	358,056	7.0	363,136
0046	Administrative Assistant I	12	2.0	99,588	1.0	49,794
1101	Computer Operator I	12	1.0	47,422		
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			2.0	97,216
0907	Clerk V	11	3.0	131,722	3.0	131,722
0955	Data Entry Operator III	11	1.0	43,968	1.0	44,280
4210	Data Entry Operator II, Sr (Courts)	10	2.0	75,734	2.0	78,238
4220	Clerk IV, Senior (Courts)	10	3.0	121,396	6.0	223,841
0906	Clerk IV	10	3.0	110,301		
			36.0	\$1,891,470	36.0	\$1,906,522
05 Child Support Program - 3350805						
0551	Court Clerk I	13	4.0	204,906	5.0	257,240
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	205,205	5.0	188,772
			10.0	\$450,576	11.0	\$486,477

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Criminal Bureau						
01 Criminal Bureau Administration - 3350901						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	112,000
			1.0	\$112,000	1.0	\$112,000
02 Criminal Division - 3350902						
0529	Chief Deputy Clerk of Court	23	1.0	97,153		
5497	Chief Deputy Clerk IV	23			1.0	99,175
5488	Assistant Chief Deputy Clerk III	22	1.0	91,570		
5738	Deputy General Counsel III - CCC	22			1.0	93,490
0051	Administrative Assistant V	20	1.0	76,181		
5748	Manager VII-CCC	20			1.0	77,773
5517	General Ledger Specialist	19			1.0	34,207
0555	Court Clerk V	18	2.0	130,204		
5687	Courtroom Manager III-Clerk of the Circuit Court	18			1.0	73,961
5746	Manager V-CCC	18			1.0	58,934
0554	Court Clerk IV	17	1.0	65,920		
5686	Courtroom Manager II-Clerk of the Circuit Court	17			1.0	67,274
0048	Administrative Assistant III	16	1.0	57,329		
0553	Court Clerk III	16	2.0	121,474		
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	61,425
5744	Manager III-CCC	16			1.0	58,530
5807	Bookkeeper VIII-CCC	16			1.0	62,591
0608	Court Clerk/Trainer	15	1.0	60,896	1.0	61,635
0047	Administrative Assistant II	14	1.0	46,727		
0552	Court Clerk II	14	4.0	229,020	4.0	226,332
5742	Manager I-CCC	14			1.0	47,703
0142	Accountant II	13	1.0	34,148	1.0	37,750
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328		
0551	Court Clerk I	13	47.0	2,318,490	46.0	2,256,328
5638	Data Entry Operator IV	13			1.0	53,328
5640	Warrant Clerk	13	1.0	50,788	1.0	39,354
0046	Administrative Assistant I	12	7.0	343,814	7.0	346,186
0907	Clerk V	11	5.0	203,546	5.0	215,535
0227	Cashier II	10	2.0	77,232	2.0	79,959
4220	Clerk IV, Senior (Courts)	10	13.1	507,566	16.0	625,533
0906	Clerk IV	10	4.0	145,570	1.0	36,340
5544	General Office Assistant I	10	1.0	33,506		
0954	Data Entry Operator II	09	1.0	35,546	1.0	35,269
			98.1	\$4,780,008	97.0	\$4,748,612
03 Criminal Department - 3350903						
0529	Chief Deputy Clerk of Court	23	1.0	102,783		
5497	Chief Deputy Clerk IV	23			1.0	104,865
0579	Criminal Records Supervisor III	22	1.0	82,499		
5488	Assistant Chief Deputy Clerk III	22			1.0	84,204
0577	Criminal Records Supervisor II	20	1.0	79,555		
5748	Manager VII-CCC	20			1.0	65,237
5517	General Ledger Specialist	19			1.0	36,286
0050	Administrative Assistant IV	18	1.0	72,805		
5746	Manager V-CCC	18			1.0	75,078
0554	Court Clerk IV	17	3.0	183,981		
5745	Manager IV-CCC	17			4.0	239,937

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	4.0	216,130		
0553	Court Clerk III	16	4.0	239,919		
4804	File Manager III	16			1.0	60,419
5744	Manager III-CCC	16			6.0	358,084
5800	Administrative Support IV-CCC	16			1.0	46,960
0608	Court Clerk/Trainer	15	2.0	95,783	3.0	162,817
5535	Assistant Manager III - Court Operations	15	1.0	37,996		
0047	Administrative Assistant II	14	4.0	216,341		
0552	Court Clerk II	14	8.0	421,834	7.0	400,785
5534	Assistant Manager III-Finance	14			1.0	38,777
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	55,425
5742	Manager I-CCC	14			2.0	109,468
0142	Accountant II	13	1.0	53,328	1.0	53,328
0936	Stenographer V	13	1.0	34,148		1
0551	Court Clerk I	13	62.1	3,117,422	60.0	2,986,037
5640	Warrant Clerk	13	6.0	314,888	6.0	319,682
0046	Administrative Assistant I	12	3.1	147,862	4.0	187,255
0228	Cashier III	12	1.0	46,495	1.0	46,495
5539	Payroll Specialist III	12	1.0	37,865	1.0	38,658
5543	Data Auditor III	12			1.0	36,788
5546	General Office Assistant IV	12	1.0	36,757		
0907	Clerk V	11	1.0	36,767	1.0	36,767
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,280
5631	Driver I-Clerk of the Circuit Court	11	1.0	39,480	1.0	39,571
4210	Data Entry Operator II, Sr (Courts)	10	1.0	41,274	1.0	31,983
4220	Clerk IV, Senior (Courts)	10	12.0	479,655	23.0	914,961
0906	Clerk IV	10	17.0	615,881	6.0	211,553
5544	General Office Assistant I	10	1.0	35,543		
0226	Cashier I	09	2.0	73,534	1.0	34,217
0954	Data Entry Operator II	09	1.0	34,148		1
			143.2	\$6,938,953	139.0	\$6,819,919
10 1st Municipal Bureau						
01 Civil Division - 3351001						
5488	Assistant Chief Deputy Clerk III	22	1.0	75,447	1.0	76,972
0051	Administrative Assistant V	20	3.0	223,849		
5486	Assistant Chief Deputy Clerk I	20			2.0	133,135
5748	Manager VII-CCC	20			1.0	79,432
0050	Administrative Assistant IV	18	2.0	139,985		
0555	Court Clerk V	18	2.0	143,070		
5746	Manager V-CCC	18			4.0	287,289
0554	Court Clerk IV	17	2.0	121,054		
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17			1.0	68,735
5745	Manager IV-CCC	17			1.0	55,116
0048	Administrative Assistant III	16	2.0	109,342		
0553	Court Clerk III	16	2.0	110,932		
4804	File Manager III	16	1.0	48,012		
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	56,939
5744	Manager III-CCC	16			2.0	118,921
5807	Bookkeeper VIII-CCC	16			1.0	49,001
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	2.0	93,285		
0552	Court Clerk II	14	6.0	339,603	6.0	339,603
4802	File Manager I	14			1.0	45,419
5742	Manager I-CCC	14			1.0	49,820
0142	Accountant II	13	4.0	205,181	2.0	93,793
0551	Court Clerk I	13	47.0	2,425,488	48.0	2,466,196
5630	Cashier IV	13			2.0	104,116
5639	Administrative Assistant I Senior (CCC)	13			1.0	53,328
0046	Administrative Assistant I	12	11.0	547,734	10.0	493,197
1101	Computer Operator I	12	1.0	47,422		
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	49,794
0907	Clerk V	11	18.0	780,596	15.0	646,075
0955	Data Entry Operator III	11	2.0	87,692	2.0	87,837
5545	General Office Assistant III	11	1.0	35,667	1.0	36,411
5629	Cashier II Senior-Clerk of the Circuit Court	11			3.0	134,059
0227	Cashier II	10	9.0	350,891	9.0	352,005
4210	Data Entry Operator II, Sr (Courts)	10			2.0	78,762
4220	Clerk IV, Senior (Courts)	10	40.0	1,596,849	52.0	2,057,685
0906	Clerk IV	10	23.0	815,552	10.0	359,413
0954	Data Entry Operator II	09	8.0	289,683	5.0	177,696
			189.0	\$8,710,604	187.0	\$8,674,019
02 Traffic Division - 3351002						
0581	Director-Traffic Bureau II	23	1.0	93,419		
5497	Chief Deputy Clerk IV	23			1.0	95,376
1108	Programmer IV	22	1.0	72,516		
5488	Assistant Chief Deputy Clerk III	22			1.0	74,018
1112	Systems Analyst III	20	1.0	66,267		
5486	Assistant Chief Deputy Clerk I	20			1.0	78,072
0145	Accountant V	19	1.0	79,389		
5688	Courtroom Manager IV-Clerk of the Circuit Court	19			1.0	81,032
0050	Administrative Assistant IV	18	1.0	69,053		
0555	Court Clerk V	18	1.0	68,812		
0585	Violations Supervisor II	18	1.0	68,305		1
5687	Courtroom Manager III-Clerk of the Circuit Court	18			1.0	60,235
5746	Manager V-CCC	18			1.0	69,719
5802	Administrative Support VI-CCC	18			1.0	70,196
0508	Court Coordinator II	17	1.0	64,123		
0554	Court Clerk IV	17	0.5	30,176		
5776	Procurement Analyst IV - CCC	17			1.0	47,444
5801	Administrative Support V-CCC	17			1.0	65,440
0584	Violations Supervisor I	16	1.0	48,015		
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	62,089
5744	Manager III-CCC	16	1.0	55,382	1.0	57,633
5800	Administrative Support IV-CCC	16			1.0	49,001
0143	Accountant III	15	1.0	50,917		
5535	Assistant Manager III - Court Operations	15	1.0	43,337		
5743	Manager II-CCC	15			1.0	51,984
0047	Administrative Assistant II	14	6.0	295,982		
0174	Bookkeeper IV	14	1.0	57,255		
0552	Court Clerk II	14	9.0	511,496	9.0	512,568
5534	Assistant Manager III-Finance	14			4.0	195,604

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	54,205
5742	Manager I-CCC	14			1.0	49,083
0142	Accountant II	13	4.0	210,772	1.0	53,328
4200	Computer Operator I, Sr (Courts)	13			1.0	53,328
0551	Court Clerk I	13	31.0	1,591,491	31.0	1,607,886
5630	Cashier IV	13			3.0	158,760
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	18.0	816,718	17.0	809,887
0228	Cashier III	12	2.0	96,950	2.0	97,216
1101	Computer Operator I	12	1.0	49,794	1.0	39,059
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	57,254
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	49,794
0907	Clerk V	11	15.0	641,675	14.0	608,299
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	43,412
0227	Cashier II	10	5.0	203,134	6.0	242,546
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	37.0	1,473,597	39.0	1,568,194
0906	Clerk IV	10	6.0	197,688	4.0	139,349
0226	Cashier I	09	1.0	36,767		
			150.5	\$7,085,739	152.0	\$7,295,805
11 Suburban Operations Bureau						
01 Suburban Operations Bureau Administration - 3351101						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
1112	Systems Analyst III	20	1.0	71,511		
5486	Assistant Chief Deputy Clerk I	20			1.0	73,008
			2.0	\$182,511	2.0	\$184,008
02 District 2 - Skokie - 3351102						
0529	Chief Deputy Clerk of Court	23		1		1
1113	Systems Analyst IV	21	1.0	81,651		
5487	Assistant Chief Deputy Clerk II	21			1.0	71,391
0555	Court Clerk V	18	1.0	72,389		
0585	Violations Supervisor II	18	1.0	71,619		
5746	Manager V-CCC	18			2.0	146,961
0508	Court Coordinator II	17	1.0	65,580		
0576	Criminal Records Supervisor I	17	1.0	67,402		
5745	Manager IV-CCC	17			2.0	135,735
1118	Data Processing Coordinator	16	1.0	63,130		
0553	Court Clerk III	16	1.0	41,644		
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16				1
5744	Manager III-CCC	16			1.0	42,512
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	6.0	343,530	6.0	343,530
0142	Accountant II	13	3.0	136,782	1.0	50,251
0551	Court Clerk I	13	15.0	757,826	16.0	809,492
5630	Cashier IV	13			2.0	104,116
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	353,128	8.0	371,494
0173	Bookkeeper III	11	1.0	34,687	1.0	32,912
0907	Clerk V	11	5.0	214,883	4.0	178,647
0227	Cashier II	10	3.0	118,999	3.0	110,221

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,773	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	9.0	348,942	11.6	448,838
0906	Clerk IV	10	11.6	411,304	9.0	315,949
0954	Data Entry Operator II	09		1	1.0	35,505
			71.6	\$3,336,234	71.6	\$3,351,900
03 District 3 - Rolling Meadows - 3351103						
0529	Chief Deputy Clerk of Court	23	1.0	115,020		
5497	Chief Deputy Clerk IV	23			1.0	115,020
0816	Training Coordinator IV	21	1.0	89,669		
5731	Executive Assistant V - CCC	21			1.0	91,543
0555	Court Clerk V	18	1.0	70,882		
5746	Manager V-CCC	18			1.0	72,308
0508	Court Coordinator II	17	1.0	67,584		
5745	Manager IV-CCC	17			1.0	69,000
0553	Court Clerk III	16	1.0	57,020		
5685	Courtroom Manager I-Clerk of the Circuit Court	16			1.0	60,166
0552	Court Clerk II	14	7.0	377,680	10.0	554,912
0142	Accountant II	13	3.0	157,194		
0551	Court Clerk I	13	13.0	666,648	11.0	569,172
5630	Cashier IV	13			2.0	106,656
5639	Administrative Assistant I Senior (CCC)	13			1.0	50,788
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	371,364	10.0	481,854
0228	Cashier III	12	1.0	47,422	1.0	47,422
1101	Computer Operator I	12	1.0	46,495		
5543	Data Auditor III	12	1.0	46,007	1.0	46,477
0173	Bookkeeper III	11	1.0	31,126	1.0	44,311
0907	Clerk V	11	6.0	238,788	4.0	168,921
5545	General Office Assistant III	11	1.0	31,808	1.0	32,083
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	44,280
0227	Cashier II	10	4.0	161,382	4.0	159,610
4210	Data Entry Operator II, Sr (Courts)	10	4.0	152,593	4.0	163,373
4220	Clerk IV, Senior (Courts)	10	11.0	450,397	21.0	845,420
0906	Clerk IV	10	14.0	510,853	6.0	213,420
0226	Cashier I	09	1.0	36,767	1.0	34,217
0954	Data Entry Operator II	09	3.0	107,913	3.0	99,419
			85.0	\$3,887,940	88.0	\$4,123,700
04 District 4 - Maywood - 3351104						
0529	Chief Deputy Clerk of Court	23	1.0	105,875		
5497	Chief Deputy Clerk IV	23			1.0	108,090
0050	Administrative Assistant IV	18	2.0	106,283		
0585	Violations Supervisor II	18	1.0	63,313		
0640	Investigator III	18	1.0	40,447		
5746	Manager V-CCC	18			3.0	159,361
0048	Administrative Assistant III	16	1.0	60,532		
0553	Court Clerk III	16	1.0	40,697		
5685	Courtroom Manager I-Clerk of the Circuit Court	16			1.0	41,550
5807	Bookkeeper VIII-CCC	16			1.0	61,800
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	45,419		
0638	Investigator I	14			1.0	42,092
0552	Court Clerk II	14	7.5	441,468	8.0	444,420

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4802	File Manager I	14			1.0	45,979
0142	Accountant II	13	1.0	53,328		
0551	Court Clerk I	13	8.0	399,875	9.0	453,506
5630	Cashier IV	13			1.0	53,328
5640	Warrant Clerk	13	1.0	50,788	1.0	53,328
0046	Administrative Assistant I	12	8.0	387,794	8.0	390,103
0228	Cashier III	12	1.0	47,423	2.0	84,170
0907	Clerk V	11	2.0	82,793	1.0	44,280
0227	Cashier II	10	1.0	34,687	1.0	37,773
4210	Data Entry Operator II, Sr (Courts)	10	2.0	80,452	4.0	158,608
4220	Clerk IV, Senior (Courts)	10	8.0	318,260	11.6	458,138
0906	Clerk IV	10	6.0	217,157	3.0	107,752
0954	Data Entry Operator II	09	2.6	94,044		
			57.1	\$2,732,270	58.6	\$2,805,913
05 District 5 - Bridgeview - 3351105						
0529	Chief Deputy Clerk of Court	23	1.0	86,101		
5497	Chief Deputy Clerk IV	23			1.0	88,030
5517	General Ledger Specialist	19			1.0	29,641
0050	Administrative Assistant IV	18	1.0	67,097		
0585	Violations Supervisor II	18	1.0	69,933		
5746	Manager V-CCC	18			2.0	139,869
0048	Administrative Assistant III	16	1.0	53,171		
5800	Administrative Support IV-CCC	16			1.0	54,284
0047	Administrative Assistant II	14	3.0	147,551		
0552	Court Clerk II	14	9.0	512,158	9.0	500,294
5534	Assistant Manager III-Finance	14			1.0	41,658
5626	Financial Room Clerk VI-Clerk of Circuit Court	14			2.0	101,293
5674	Accountant III-Clerk of the Circuit Court	14			1.0	53,421
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	56,671
0142	Accountant II	13	2.0	100,580		
4200	Computer Operator I, Sr (Courts)	13	1.0	41,026	1.0	53,328
0551	Court Clerk I	13	21.5	1,091,558	20.0	1,002,407
5640	Warrant Clerk	13	1.0	49,792	1.0	50,655
0046	Administrative Assistant I	12	6.0	274,395	5.0	240,116
0228	Cashier III	12	1.0	46,495	1.0	46,495
0907	Clerk V	11	4.0	175,089	4.0	175,089
0227	Cashier II	10	6.0	240,622	6.0	241,337
4210	Data Entry Operator II, Sr (Courts)	10	4.0	143,927	4.0	160,626
4220	Clerk IV, Senior (Courts)	10	13.0	517,658	17.0	679,293
0906	Clerk IV	10	4.0	146,123	2.0	69,486
5544	General Office Assistant I	10	1.0	29,056		
1021	Warehouse Records Clerk I	09	1.0	34,148		
			81.5	\$3,826,480	80.0	\$3,783,993
06 District 6 - Markham - 3351106						
0529	Chief Deputy Clerk of Court	23	1.0	107,446		
5497	Chief Deputy Clerk IV	23			1.0	109,678
5488	Assistant Chief Deputy Clerk III	22	1.0	100,243		
5740	General Manager III	22			1.0	102,334
0555	Court Clerk V	18	2.0	141,085		
0585	Violations Supervisor II	18	1.0	68,573		
5746	Manager V-CCC	18			3.0	213,980

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0508	Court Coordinator II	17	1.0	64,891		
5745	Manager IV-CCC	17			1.0	66,250
0048	Administrative Assistant III	16	1.0	61,702		
0553	Court Clerk III	16	1.0	61,502		
5676	Accountant V-Clerk of the Circuit Court	16			1.0	62,786
5744	Manager III-CCC	16			1.0	61,202
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270
0047	Administrative Assistant II	14	1.0	46,704		
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	6.0	280,303	6.0	315,674
5626	Financial Room Clerk VI-Clerk of Circuit Court	14			1.0	50,788
5742	Manager I-CCC	14			1.0	47,681
0142	Accountant II	13	2.0	102,899	1.0	53,328
4200	Computer Operator I, Sr (Courts)	13	1.0	50,788		
0551	Court Clerk I	13	23.0	1,150,401	22.0	1,091,992
5638	Data Entry Operator IV	13			1.0	53,328
5640	Warrant Clerk	13	1.0	49,792	2.0	101,576
0046	Administrative Assistant I	12	8.0	325,983	7.0	334,481
0228	Cashier III	12			1.0	46,370
1101	Computer Operator I	12	2.0	73,691	1.0	41,694
0907	Clerk V	11	7.0	291,700	7.0	294,093
0227	Cashier II	10	6.0	239,576	8.0	322,361
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	14.0	566,956	15.5	610,017
0906	Clerk IV	10	1.5	55,488	1.0	36,270
0226	Cashier I	09	2.0	74,300		
0954	Data Entry Operator II	09	1.0	37,775		
			87.5	\$4,172,788	87.5	\$4,277,338
<b>Total Salaries and Positions</b>			<b>1,511.7</b>	<b>\$74,253,123</b>	<b>1,505.7</b>	<b>\$74,704,245</b>
Turnover Adjustment				(4,605,015)		(4,181,147)
<b>Operating Funds Total</b>			<b>1,511.7</b>	<b>\$69,648,108</b>	<b>1,505.7</b>	<b>\$70,523,098</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000
24	10.0	1,133,689	12.0	1,296,556
23	25.0	2,517,213	24.0	2,431,534
22	19.0	1,742,381	19.0	1,729,256
21	5.0	422,203	5.0	398,007
20	21.0	1,523,827	18.0	1,340,682
19	2.0	158,639	11.0	464,762
18	37.0	2,402,453	34.0	2,281,512
17	19.5	1,240,771	21.0	1,336,072
16	49.0	2,739,420	53.0	3,020,560
15	30.0	1,662,839	32.0	1,836,319
14	132.7	7,048,859	139.0	7,439,361
13	461.6	23,352,069	451.0	22,720,221
12	136.1	6,288,092	135.0	6,421,191
11	108.0	4,546,324	106.0	4,564,805
10	418.2	16,060,326	427.7	16,738,970
09	36.6	1,309,018	17.0	579,437
<b>Total Salaries and Positions</b>	<b>1,511.7</b>	<b>\$74,253,123</b>	<b>1,505.7</b>	<b>\$74,704,245</b>
<b>Turnover Adjustment</b>		<b>(4,605,015)</b>		<b>(4,181,147)</b>
<b>Operating Funds Total</b>	<b>1,511.7</b>	<b>\$69,648,108</b>	<b>1,505.7</b>	<b>\$70,523,098</b>

## DEPARTMENT OVERVIEW

### 528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

#### Mission

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 will be provided with courtesy and cost efficiency.

#### Mandates and Key Activities

- The Management Information Systems (MIS) Court Automation Fund is utilized for ensuring that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court and are maintained appropriately to provide constant access to both internal and external users.
- State Statute empowers the Clerk's Office in Clerks of the Courts Act (705 ILCS 105/27.3A) to charge, collect and disburse automated record keeping fees as provided.
- The legislation provides that payment of costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel, must be paid from the Automation Fund provided that the expenditure is approved by the Clerk of Court and the Chief Judge of the Circuit Court.
- The Clerk's Comptroller is statutorily mandated to collect and disburse the Automation Fund.

#### Discussion of 2013 Activities and 2014 Initiatives

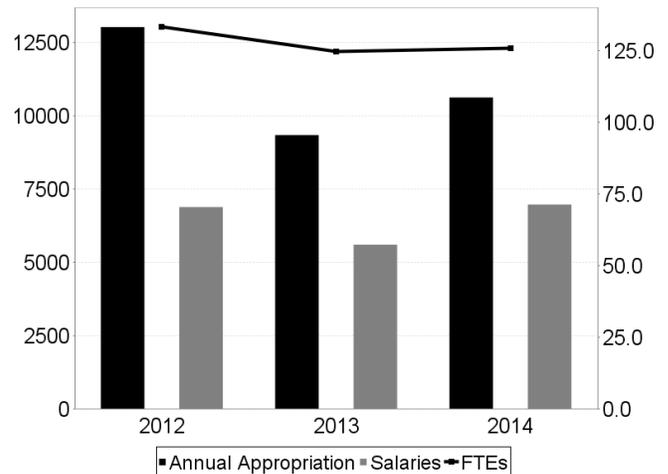
With AOIC approval of expansion of e-Filing into other areas of law and to attorneys and pro se litigants, the program registered 16,615 users in 17,439 transactions, as of October 2, 2013. The program stands to save time and transportation-related costs and will continue to ease congestion in the court corridors and bring more comfort to court users.

The Clerk's Office is partnering with the Chief Judge of the Circuit Court in the Interactive System Project deploying a touch screen user interface to enhance data exchange to other judicial partners.

A needs analysis has been initiated for the replacement of the existing legacy system which will encompass defining and selecting the most appropriate alternative system to satisfy the need for a fully integrated justice system throughout the court operations divisions.

The IDMS solution which is under expansion to other areas of law, will allow court staff to image court records at the time of filing and the management of that record in a document repository, thereby eliminating multiple handling of court documents. A County-wide license enables the Clerk's Office to partner with County municipalities and will enable law enforcement agencies to process data at traffic stops. The program has cost and data integrity benefits.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	13,021.4	9,336.3	10,617.9
	Adopted	Adopted	Adopted
FTE Positions	133.2	124.8	125.7



#### STAR Goals/Key Performance Indicators

- ★ Enhance Adoption of e-Filing to Other Areas of Law – e-Filing is geared to serve the filing needs of court users by reducing paper work, saving time and transportation cost as well as granting continuous online access. In 2014, the Clerk's Office intends to continue to expand the program.
- ★ Case Management Needs Analysis – The Office has initiated a needs analysis for the replacement of the existing legacy system. The project will define or refine existing business capabilities and recommend the most appropriate and viable alternative fully integrated justice system.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	13,000	17,000	17,000+
Expand e-Tickets to additional law enforcement agencies	21	25+	128
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	8+

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

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	5,592,010	6,964,494	1,372,484
120/501210	Overtime Compensation	3,938		(3,938)
124/501250	Employee Health Insurance Allotment	800		(800)
130/501320	Salaries and Wages of Extra Employees	130		(130)
136/501400	Differential Pay	13,000	13,000	
169/501490	Reclassification of Position Adjustments		9,525	9,525
170/501510	Mandatory Medicare Costs	110,706	113,664	2,958
174/501570	Pension	645,450	645,450	
175/501590	Life Insurance Program	17,552	18,391	839
176/501610	Health Insurance	1,650,871	1,592,269	(58,602)
177/501640	Dental Insurance Plan	45,960	49,694	3,734
179/501690	Vision Care Insurance	15,359	15,417	58
183/501770	Seminars for Professional Employees	2,500	1,000	(1,500)
185/501810	Professional and Technical Membership Fees		250	250
186/501860	Training Programs for Staff Personnel	1,000	1,000	
190/501970	Transportation and Other Travel Expenses for Employees	4,750	1,500	(3,250)
<b>Personal Services Total</b>		<b>8,104,026</b>	<b>9,425,654</b>	<b>1,321,628</b>
<b>Contractual Services</b>				
260/520830	Professional and Managerial Services	6,548		(6,548)
<b>Contractual Services Total</b>		<b>6,548</b>		<b>(6,548)</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	13,625	10,000	(3,625)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,225	1,808	(417)
388/531650	Computer Operation Supplies	140,510	125,000	(15,510)
<b>Supplies and Materials Total</b>		<b>156,360</b>	<b>136,808</b>	<b>(19,552)</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	15,500	30,000	14,500
441/540170	Maintenance and Repair of Data Processing Equipment and Software	325,000	721,867	396,867
444/540250	Maintenance and Repair of Automotive Equipment	2,850	5,000	2,150
445/540290	Operation of Automotive Equipment	4,850	5,000	150
449/540310	Op., Maint. and Repair of Institutional Equipment	2,050	5,000	2,950
<b>Operations and Maintenance Total</b>		<b>350,250</b>	<b>766,867</b>	<b>416,617</b>
<b>Capital Equipment and Improvements</b>				
579/560450	Computer Equipment	473,360	60,000	(413,360)
<b>Capital Equipment and Improvements Total</b>		<b>473,360</b>	<b>60,000</b>	<b>(413,360)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	222,200	225,000	2,800
660/550130	Rental of Facilities	4,040	3,600	(440)
<b>Rental and Leasing Total</b>		<b>226,240</b>	<b>228,600</b>	<b>2,360</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	19,492		(19,492)
<b>Contingency and Special Purposes Total</b>		<b>19,492</b>		<b>(19,492)</b>
<b>Operating Funds Total</b>		<b>9,336,276</b>	<b>10,617,929</b>	<b>1,281,653</b>
<b>(717) New/Replacement Capital Equipment - 71700528</b>				
579/560450	Computer Equipment		350,000	350,000
			350,000	350,000

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

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment Request Total		350,000	350,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems						
01 Information Technology Administration - 5281450						
0120	Chief Financial Officer	24			1.0	158,504
1128	Electronic Information Director	24	1.0	158,504		
0056	Project Director	22	1.0	80,344		
1108	Programmer IV	22			1.0	82,001
0050	Administrative Assistant IV	18	1.0	65,612		
1104	Computer Operator IV	18	1.0	54,958		
5730	Executive Assistant II-CCC	18			1.0	56,088
5746	Manager V-CCC	18			1.0	66,939
0048	Administrative Assistant III	16	1.0	62,425		
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	63,731
0047	Administrative Assistant II	14	1.0	35,616		
5756	MIS Technician III-CCC	14				1
4200	Computer Operator I, Sr (Courts)	13	1.0	50,788		
5638	Data Entry Operator IV	13			1.0	50,788
0046	Administrative Assistant I	12	2.0	97,216		
1101	Computer Operator I	12	2.0	99,588		
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			3.0	149,382
0907	Clerk V	11	1.0	45,990	1.0	46,493
0955	Data Entry Operator III	11	1.0	43,412	1.0	43,412
4220	Clerk IV, Senior (Courts)	10	2.0	79,846	2.0	77,190
			15.0	\$874,299	13.0	\$794,529
02 Applications - 5280622						
1114	Systems Analyst V	23	1.0	98,276		
1137	Manager-Systems Development	23	1.0	104,725		
5497	Chief Deputy Clerk IV	23			1.0	100,340
5767	MIS System Programmer IV-CCC	23				1
5769	MIS Project Manager II-CCC	23			1.0	106,904
0566	Assistant Director of Court Records and Files	22	1.0	102,086		
0415	Recording Division Supervisor	22	1.0	87,464		
0595	Director of Program Services	22	1.0	94,215		
1108	Programmer IV	22	6.5	616,738	8.5	823,944
5496	Chief Deputy Clerk III	22	1.0	97,267	1.0	107,931
5499	Methods & Procedures Analyst - CCC	22	2.0	204,665		
5764	MIS Analyst Methods IV-CCC	22			2.0	208,944
5768	MIS Project Manager I-CCC	22			2.0	199,505
0051	Administrative Assistant V	20		1		1
1107	Programmer III	20	1.0	63,416	1.0	64,742
1112	Systems Analyst III	20	2.0	145,787		
5763	MIS Analyst II (Methods)-CCC	20			1.0	77,415
5765	MIS System Programmer I - CCC	20			1.0	71,418
0145	Accountant V	19	1.0	73,901		
5762	MIS Analyst Methods-CCC	19			1.0	75,446
0144	Accountant IV	17	1.0	60,721		
5759	MIS Analyst I (Applications)-CCC	17			1.0	61,972
0047	Administrative Assistant II	14	1.0	49,029		
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328		
5638	Data Entry Operator IV	13			1.0	53,328
1101	Computer Operator I	12	1.0	53,960		
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			2.0	95,041

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	3.0	120,311	3.0	121,508
			26.5	\$2,070,170	27.5	\$2,212,720
03 Network Services - 5281443						
1053	Project Director III	22	1.0	88,697		
5768	MIS Project Manager I-CCC	22			1.0	88,879
0051	Administrative Assistant V	20	1.0	82,248		
1112	Systems Analyst III	20	1.0	72,670		
5486	Assistant Chief Deputy Clerk I	20			1.0	83,910
1104	Computer Operator IV	18	2.0	132,620	1.0	73,919
5755	MIS Analyst V Networks - CCC	18			1.0	73,622
0048	Administrative Assistant III	16	1.0	48,650		
1118	Data Processing Coordinator	16	4.0	229,172	3.0	186,546
5744	Manager III-CCC	16			1.0	49,666
5758	MIS Analyst I (Applications) - CCC	16			1.0	46,476
5800	Administrative Support IV-CCC	16			1.0	51,863
0047	Administrative Assistant II	14	5.0	247,354		
4802	File Manager I	14			1.0	48,852
5742	Manager I-CCC	14			1.0	47,667
5749	MIS Analyst III Administration - CCC	14			3.0	157,531
5752	MIS Analyst I (Networks)-CCC	14			1.0	52,325
5777	Procurement Specialist VI-CCC	14			1.0	74,163
4200	Computer Operator I, Sr (Courts)	13	3.6	190,994	1.0	53,328
5638	Data Entry Operator IV	13			2.0	106,656
1101	Computer Operator I	12	1.0	45,247	1.0	46,495
5466	MMIS Analyst	12	2.0	86,033	1.0	33,931
0907	Clerk V	11	2.0	87,692	2.0	87,692
0955	Data Entry Operator III	11	1.0	44,280	1.0	46,493
4220	Clerk IV, Senior (Courts)	10	2.0	80,930	2.0	79,871
			26.6	\$1,436,587	27.0	\$1,489,885
04 Data Center Operations - 5280576						
0117	Director of Technical Service	23	0.5	53,060		
1114	Systems Analyst V	23	1.0	106,607		
1136	Manager-Applications Programming	23	1.0	91,472		
5497	Chief Deputy Clerk IV	23			1.0	106,384
5767	MIS System Programmer IV-CCC	23			2.0	202,229
1108	Programmer IV	22	4.0	350,500	1.0	51,192
5766	MIS System Programmer III-CCC	22			3.0	304,753
1107	Programmer III	20		1		1
0251	Business Manager I	18	1.0	69,399		
1104	Computer Operator IV	18	2.0	143,124		
5746	Manager V-CCC	18			1.0	70,853
5761	MIS Mainframes Manager-CCC	18			1.0	72,613
0144	Accountant IV	17	1.0	55,656		
5745	Manager IV-CCC	17			1.0	56,781
0048	Administrative Assistant III	16	1.0	59,025		
0584	Violations Supervisor I	16	1.0	60,352		1
1103	Computer Operator III	16	2.0	104,886		
4804	File Manager III	16			1.0	60,258
5744	Manager III-CCC	16			3.0	168,663
0143	Accountant III	15	1.0	40,144		
4205	Computer Operator II, Sr (Courts)	15	2.0	123,271	3.0	166,903

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5535	Assistant Manager III - Court Operations	15			1.0	40,215
0047	Administrative Assistant II	14	2.0	109,396		
1102	Computer Operator II	14	1.0	57,255	1.0	40,529
5756	MIS Technician III-CCC	14			2.0	110,595
4200	Computer Operator I, Sr (Courts)	13	4.0	210,772		
0551	Court Clerk I	13			1.0	50,787
5638	Data Entry Operator IV	13			4.0	210,772
0046	Administrative Assistant I	12	1.0	49,794		
1101	Computer Operator I	12	11.0	504,549	6.0	271,599
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			5.0	243,110
0907	Clerk V	11	1.0	43,412	1.0	43,412
0955	Data Entry Operator III	11	7.5	331,292	7.5	331,005
4210	Data Entry Operator II, Sr (Courts)	10	2.0	80,930	3.0	120,311
4220	Clerk IV, Senior (Courts)	10		1	1.0	40,465
0906	Clerk IV	10	1.0	35,546	1.0	35,269
0954	Data Entry Operator II	09	1.0	36,767		
			49.0	\$2,717,211	50.5	\$2,798,700
05 Special Projects - 5281452						
1136	Manager-Applications Programming	23	1.0	91,860		
5497	Chief Deputy Clerk IV	23			1.0	93,750
1108	Programmer IV	22	0.7	55,272	0.7	76,147
1112	Systems Analyst III	20	1.0	76,736		
5763	MIS Analyst II (Methods)-CCC	20			1.0	68,933
0050	Administrative Assistant IV	18	1.0	71,068		
0190	Graphics Technician IV	18	1.0	63,515		
5751	MIS Analyst VII Administration - CCC	18			1.0	64,815
5755	MIS Analyst V Networks - CCC	18			1.0	72,558
1103	Computer Operator III	16	1.0	61,567		
5750	MIS Analyst V Administration - CCC	16			1.0	62,858
0047	Administrative Assistant II	14	1.0	40,572		
5536	Computer Technician III	14			1.0	41,422
5542	Data Auditor I	09	1.0	34,682	1.0	35,407
			7.7	\$495,272	7.7	\$515,890
<b>Total Salaries and Positions</b>			<b>124.8</b>	<b>\$7,593,539</b>	<b>125.7</b>	<b>\$7,811,724</b>
Turnover Adjustment				(1,996,661)		(847,230)
<b>Operating Funds Total</b>			<b>124.8</b>	<b>\$5,596,878</b>	<b>125.7</b>	<b>\$6,964,494</b>

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504
23	5.5	546,000	6.0	609,608
22	19.2	1,777,248	20.2	1,943,296
20	6.0	440,859	5.0	366,420
19	1.0	73,901	1.0	75,446
18	9.0	600,296	8.0	551,407
17	2.0	116,377	2.0	118,753
16	11.0	626,077	12.0	690,062
15	3.0	163,415	4.0	207,118
14	11.0	539,222	11.0	573,085
13	9.6	505,882	10.0	525,659
12	20.0	936,387	18.0	839,558
11	14.5	640,358	14.5	642,787
10	10.0	397,564	12.0	474,614
09	2.0	71,449	1.0	35,407
<b>Total Salaries and Positions</b>	<b>124.8</b>	<b>\$7,593,539</b>	<b>125.7</b>	<b>\$7,811,724</b>
Turnover Adjustment		(1,996,661)		(847,230)
<b>Operating Funds Total</b>	<b>124.8</b>	<b>\$5,596,878</b>	<b>125.7</b>	<b>\$6,964,494</b>

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

It is the mission of the Clerk of the Circuit Court 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 will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of all judicial matters in the court system.
- The Clerk of the Circuit Court manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents.
- The Clerk is mandated to collect and disburse document storage funds as provided for in Clerks of the Courts Act (705 ILCS 105/27.3C) which legally compensates the Clerk of the Circuit Court the expense of establishing and maintaining a court document storage system.

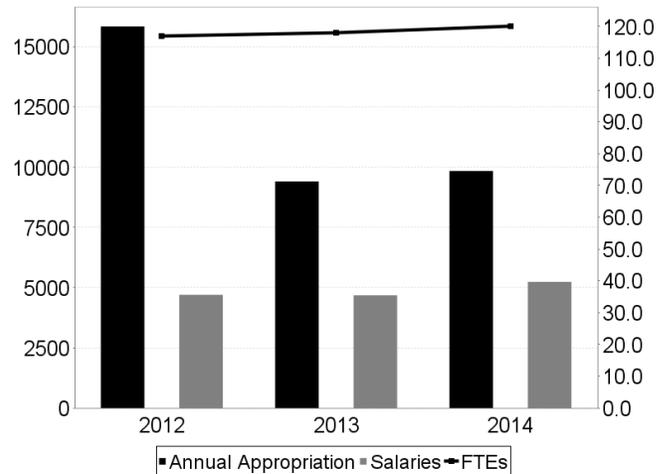
Discussion of 2013 Activities and 2014 Initiatives

The Clerk's Office continues to foster partnership in automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information System Committee.

The Clerk of the Circuit Court continued to adapt cutting-edge technologies such as IDMS that will enhance simultaneous filming and imaging of documents and file accession process, thereby increasing operating and management efficiency.

The Clerk's Office spearheaded the Standard File Room Operating Procedures (SFROP). OnBase enables the Office to track all file locations at all times, and to essentially eliminate or minimize the potential for file loss. Started with the Probate Division pilot, the OnBase initiative is scheduled to be implemented in all Department/Divisions before the end of 2013.

The Records Center is currently preparing to consolidate all record-keeping activities into one convenient location in Cicero Illinois. All Records Center facilities currently storing court records will be moved into the Cicero facility. Consolidation of records into one convenient location will maximize the operational efficiency of the Clerk's Office Records Center.



STAR Goals/Key Performance Indicators

- ★ Continuation of Imaging and Document Management System (IDMS) – The Clerk's Office has embraced IDMS solution which allows court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates the need to handle court documents numerous times. The program has been implemented in Law, Chancery, Probate, Civil, Juvenile Justice and Domestic Relations and in 2014 will be expanded to other areas of law and to attorneys and pro se litigants.
- ★ Continue preparing to consolidate all record-keeping activities into one convenient location in Cicero, Illinois. Consolidating all record-keeping activities will maximize operational efficiency.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	8+
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	13,000	17,000+	17,000+
Expand e-Tickets to additional law enforcement agencies.	21	25+	128

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	15,846.6	9,409.8	9,842.4
	Adopted	Adopted	Adopted
FTE Positions	117.0	118.0	120.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	4,680,445	5,239,538	559,093
120/501210 Overtime Compensation	10,410		(10,410)
130/501320 Salaries and Wages of Extra Employees	325		(325)
136/501400 Differential Pay	3,000	3,000	
169/501490 Reclassification of Position Adjustments		25,501	25,501
170/501510 Mandatory Medicare Costs	81,969	85,119	3,150
174/501570 Pension	491,975	491,975	
175/501590 Life Insurance Program	13,130	13,778	648
176/501610 Health Insurance	1,507,009	1,534,320	27,311
177/501640 Dental Insurance Plan	36,834	41,342	4,508
179/501690 Vision Care Insurance	14,020	15,020	1,000
183/501770 Seminars for Professional Employees	250	250	
185/501810 Professional and Technical Membership Fees	1,500	2,060	560
186/501860 Training Programs for Staff Personnel	1,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,000	741	(1,259)
<b>Personal Services Total</b>	<b>6,843,867</b>	<b>7,453,644</b>	<b>609,777</b>
<b>Contractual Services</b>			
225/520260 Postage	40,000		(40,000)
240/520490 External Graphics and Reproduction Services	428,500	725,300	296,800
260/520830 Professional and Managerial Services	108,000	223,000	115,000
<b>Contractual Services Total</b>	<b>576,500</b>	<b>948,300</b>	<b>371,800</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel		5,000	5,000
350/530600 Office Supplies	40,100	30,091	(10,009)
355/530700 Photographic and Reproduction Supplies	47,800	50,000	2,200
388/531650 Computer Operation Supplies	41,040	32,000	(9,040)
<b>Supplies and Materials Total</b>	<b>128,940</b>	<b>117,091</b>	<b>(11,849)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	338,500	360,000	21,500
444/540250 Maintenance and Repair of Automotive Equipment	47,627	49,100	1,473
445/540290 Operation of Automotive Equipment	55,150	55,000	(150)
449/540310 Op., Maint. and Repair of Institutional Equipment	11,640	12,000	360
<b>Operations and Maintenance Total</b>	<b>467,917</b>	<b>491,100</b>	<b>23,183</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	380,328		(380,328)
599/567510 Reimbursement for Capital Equipment	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>	<b>557,751</b>	<b>177,423</b>	<b>(380,328)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	20,000	20,000	
660/550130 Rental of Facilities	793,861	634,861	(159,000)
<b>Rental and Leasing Total</b>	<b>813,861</b>	<b>654,861</b>	<b>(159,000)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	21,005		(21,005)
<b>Contingency and Special Purposes Total</b>	<b>21,005</b>		<b>(21,005)</b>
<b>Operating Funds Total</b>	<b>9,409,841</b>	<b>9,842,419</b>	<b>432,578</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700529</u>			
530/560510	Office Furnishings and Equipment	6,576	6,576
549/560610	Vehicle Purchase	186,000	186,000
		192,576	192,576
Capital Equipment Request Total		192,576	192,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Records Management</b>						
<b>01 Record Center Administration - 5290567</b>						
0010	Associate Clerk of the Circuit Court	24			1.0	110,000
0118	Financial Control Officer	24	1.0	110,000		
0051	Administrative Assistant V	20	1.0	69,292		
0577	Criminal Records Supervisor II	20	1.0	59,931		
5748	Manager VII-CCC	20			2.0	131,927
0050	Administrative Assistant IV	18	3.0	204,487		
0555	Court Clerk V	18	1.0	67,921		
1104	Computer Operator IV	18	1.0	63,629		
5735	File Manager V - CCC	18			2.0	137,572
5746	Manager V-CCC	18			3.0	193,068
0554	Court Clerk IV	17	3.0	168,528		
5745	Manager IV-CCC	17			1.0	70,007
5754	MIS Analyst IV (Networks) - CCC	17				1
5801	Administrative Support V-CCC	17			1.0	50,104
0048	Administrative Assistant III	16	2.0	114,904		1
0584	Violations Supervisor I	16	1.0	60,490		
0553	Court Clerk III	16	1.0	54,958		
4804	File Manager III	16			1.0	59,383
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	57,919
5744	Manager III-CCC	16			2.0	117,844
4092	Court Clerk II Senior (Courts)	15	1.0	44,654		
5743	Manager II-CCC	15			1.0	45,591
0047	Administrative Assistant II	14	4.0	210,353		
4802	File Manager I	14			2.0	106,250
5742	Manager I-CCC	14			1.0	55,086
5752	MIS Analyst I (Networks)-CCC	14			1.0	50,049
5756	MIS Technician III-CCC	14			1.0	53,380
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	47,422
1234	Storekeeper IV	12	1.0	36,052		
5546	General Office Assistant IV	12	1.0	34,963	2.0	72,499
0907	Clerk V	11			1.0	44,280
1022	Warehouse Records Clerk II	11	1.0	44,280		
4215	Warehouse Records Clerk I, Senior	10	1.0	37,657	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	4.0	162,669	5.0	193,560
0906	Clerk IV	10	1.0	37,580		
1021	Warehouse Records Clerk I	09	1.0	37,775		
			32.0	\$1,717,339	32.0	\$1,726,667
<b>02 Record Center - Data Administration - 5290568</b>						
5496	Chief Deputy Clerk III	22	1.0	105,351	1.0	107,542
			1.0	\$105,351	1.0	\$107,542
<b>03 Record Center Operations - 5290569</b>						
0529	Chief Deputy Clerk of Court	23	1.0	88,237		
5497	Chief Deputy Clerk IV	23			1.0	90,047
5496	Chief Deputy Clerk III	22	1.0	101,771	1.0	105,420
0293	Administrative Analyst III	21	1.0	72,670		
5487	Assistant Chief Deputy Clerk II	21			1.0	74,163
0548	Deputy Clerk of Circuit Court	20	1.0	77,682		
0577	Criminal Records Supervisor II	20	1.0	81,907		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5748	Manager VII-CCC	20			1.0	79,738
5804	Administrative Support VIII-CCC	20			1.0	83,590
0048	Administrative Assistant III	16	3.0	156,848		
5744	Manager III-CCC	16			2.0	111,106
5800	Administrative Support IV-CCC	16			1.0	49,001
0143	Accountant III	15	1.0	43,121		
5743	Manager II-CCC	15			1.0	44,024
0047	Administrative Assistant II	14	1.0	41,229		
5742	Manager I-CCC	14			1.0	42,092
4225	Warehouse Records Clerk IV	13	5.0	247,461	4.0	194,202
0551	Court Clerk I	13			1.0	53,328
5633	Driver III - Clerk of the Circuit Court	13	4.0	201,422	4.0	201,330
5638	Data Entry Operator IV	13			1.0	53,328
0046	Administrative Assistant I	12	2.0	92,669	2.0	93,917
1023	Warehouse Records Clerk III	12	2.0	93,917	2.0	94,024
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	47,422
0907	Clerk V	11	4.0	175,936	4.0	176,373
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	132,840
5631	Driver I-Clerk of the Circuit Court	11	2.0	84,920	3.0	128,580
0967	Tabulating Machine Operator II	10	1.0	40,465		
4215	Warehouse Records Clerk I, Senior	10	3.0	122,204	5.0	200,882
4220	Clerk IV, Senior (Courts)	10	2.0	83,802	9.0	365,057
0906	Clerk IV	10	7.0	263,457		
0993	Photo Machine Operator III	09	1.0	34,148		
1021	Warehouse Records Clerk I	09	2.0	73,534	1.0	34,217
			49.0	\$2,357,662	50.0	\$2,454,681
03 Micrographic Division						
01 Archives - 5290578						
1112	Systems Analyst III	20	1.0	83,494		
5494	Chief Deputy Clerk I	20			1.0	85,246
0048	Administrative Assistant III	16	1.0	53,036		
5744	Manager III-CCC	16			1.0	54,144
4220	Clerk IV, Senior (Courts)	10	1.0	40,465	4.0	159,860
0906	Clerk IV	10	4.0	144,131	1.0	28,640
			7.0	\$321,126	7.0	\$327,890
02 Micrographic Division - 5290571						
0415	Recording Division Supervisor	22	1.0	98,276		
5496	Chief Deputy Clerk III	22			1.0	100,340
0051	Administrative Assistant V	20	1.0	72,869		
5748	Manager VII-CCC	20			1.0	74,390
0047	Administrative Assistant II	14	4.0	191,459		
5534	Assistant Manager III-Finance	14			1.0	48,702
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	53,958
5742	Manager I-CCC	14			2.0	92,604
0551	Court Clerk I	13			1.0	53,327
0046	Administrative Assistant I	12	4.0	169,061	5.0	243,415
0141	Accountant I	11	1.0	43,412		
0907	Clerk V	11	8.0	335,469	8.0	345,106
4220	Clerk IV, Senior (Courts)	10	2.0	80,722	9.0	350,230
0906	Clerk IV	10	8.0	295,196	1.0	35,269
			29.0	\$1,286,464	30.0	\$1,397,341

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			118.0	\$5,787,942	120.0	\$6,014,121
Turnover Adjustment				(1,106,762)		(774,583)
Operating Funds Total			118.0	\$4,681,180	120.0	\$5,239,538

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	110,000
23	1.0	88,237	1.0	90,047
22	3.0	305,398	3.0	313,302
21	1.0	72,670	1.0	74,163
20	6.0	445,175	6.0	454,891
18	5.0	336,037	5.0	330,640
17	3.0	168,528	2.0	120,112
16	8.0	440,236	8.0	449,398
15	2.0	87,775	2.0	89,615
14	9.0	443,041	10.0	502,121
13	9.0	448,883	11.0	555,515
12	13.0	571,300	14.0	648,493
11	19.0	816,857	19.0	827,179
10	34.0	1,308,348	36.0	1,414,428
09	4.0	145,457	1.0	34,217
<b>Total Salaries and Positions</b>	<b>118.0</b>	<b>\$5,787,942</b>	<b>120.0</b>	<b>\$6,014,121</b>
Turnover Adjustment		(1,106,762)		(774,583)
<b>Operating Funds Total</b>	<b>118.0</b>	<b>\$4,681,180</b>	<b>120.0</b>	<b>\$5,239,538</b>

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

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 will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- The Clerk’s Office is mandated to create a Circuit Court Operation and Administrative Fund to be used to offset the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Office of the Clerk of Cook County keeps track of information by maintaining computerized records of each court case and creates and updates continuously Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

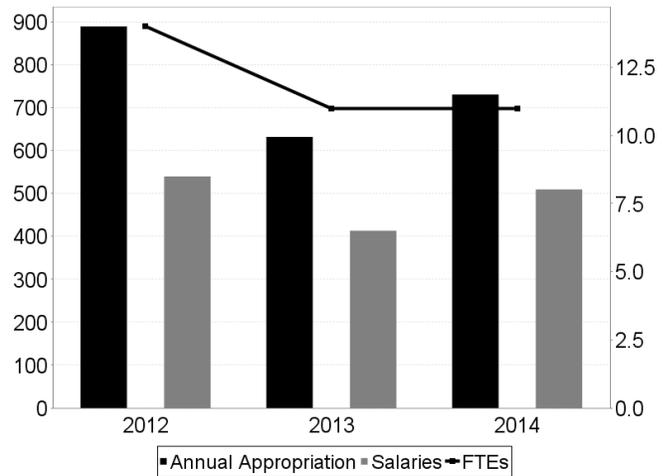
Discussion of 2013 Activities and 2014 Initiatives

In 2013 the Clerk’s Office continued to implement the payment of traffic fines via the Internet. Fines, fees and costs were also paid in the Clerk’s Office via Electronic Debit.

The Clerk’s Office was able to transfer funds to the County via ACH. Also, Bail Bond refunds to attorneys were implemented via Electronic Transfer.

The Clerk of the Circuit Court will continue to put strong emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability.

The Clerk’s Office will continue to review operations for cost-savings initiatives and pursue opportunities to enhance revenue growth.



STAR Goals/Key Performance Indicators

- ★ Collect Administrative Fund – In 2013 the Clerk’s Office efficiently and effectively collected and ably acted as the custodian of the Administrative Fund and will continue to do so in 2014.
- ★ Collect and Defray Incurred Expenses – In 2013 the Clerk of the Circuit Court used the Administrative Fund to defray the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments, and will continue to do so while emphasizing integrity, transparency, and cost-effectiveness.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	889.0	631.6	730.4
FTE Positions	14.0	11.0	11.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	413,119	509,307	96,188
170/501510 Mandatory Medicare Costs	8,054	7,759	(295)
174/501570 Pension	44,534	44,534	
175/501590 Life Insurance Program	1,287	1,256	(31)
176/501610 Health Insurance	155,772	158,611	2,839
177/501640 Dental Insurance Plan	4,062	4,335	273
179/501690 Vision Care Insurance	1,593	1,417	(176)
185/501810 Professional and Technical Membership Fees	150	150	
186/501860 Training Programs for Staff Personnel	2,000	2,000	
<b>Personal Services Total</b>	<b>630,571</b>	<b>729,369</b>	<b>98,798</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	970	1,000	30
<b>Supplies and Materials Total</b>	<b>970</b>	<b>1,000</b>	<b>30</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment			
<b>Operations and Maintenance Total</b>			
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	30		(30)
<b>Contingency and Special Purposes Total</b>	<b>30</b>		<b>(30)</b>
<b>Operating Funds Total</b>	<b>631,571</b>	<b>730,369</b>	<b>98,798</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund						
01 Administration - 5670101						
0145	Accountant V	19	2.0	112,466		
5679	Accountant VIII-Clerk of the Circuit Court	19			2.0	126,787
0144	Accountant IV	17	3.0	157,696		
5745	Manager IV-CCC	17			2.0	91,982
5808	Bookkeeper IX-CCC	17			1.0	69,000
0231	Cashier Division Supervisor II	16	1.0	42,225		
5744	Manager III-CCC	16			1.0	43,110
0143	Accountant III	15	2.0	91,679		
5806	Bookkeeper VII-CCC	15			2.0	93,578
0230	Cashier Division Supervisor I	14	3.0	119,861		
5742	Manager I-CCC	14			3.0	124,530
			11.0	\$523,927	11.0	\$548,987
<b>Total Salaries and Positions</b>			<b>11.0</b>	<b>\$523,927</b>	<b>11.0</b>	<b>\$548,987</b>
Turnover Adjustment				(110,808)		(39,680)
<b>Operating Funds Total</b>			<b>11.0</b>	<b>\$413,119</b>	<b>11.0</b>	<b>\$509,307</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	112,466	2.0	126,787
17	3.0	157,696	3.0	160,982
16	1.0	42,225	1.0	43,110
15	2.0	91,679	2.0	93,578
14	3.0	119,861	3.0	124,530
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$523,927</b>	<b>11.0</b>	<b>\$548,987</b>
Turnover Adjustment		(110,808)		(39,680)
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$413,119</b>	<b>11.0</b>	<b>\$509,307</b>

**DEPARTMENT OVERVIEW**

**580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND**

**Mission**

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 will be provided with courtesy and cost efficiency.

**Mandates and Key Activities**

- As provided for in the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County.
- The required duties of the Clerk of the Circuit Court include establishing and maintaining electronic citations in any traffic, misdemeanor, municipal ordinance, or conservation case upon a judgment of guilty or grant of supervision. The Circuit Court Electronic Fund is used to defray the expenses incurred by the Office in performing its required duties.
- As the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund, the Clerk of the Circuit Court is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E) as mandated by Illinois Statute.

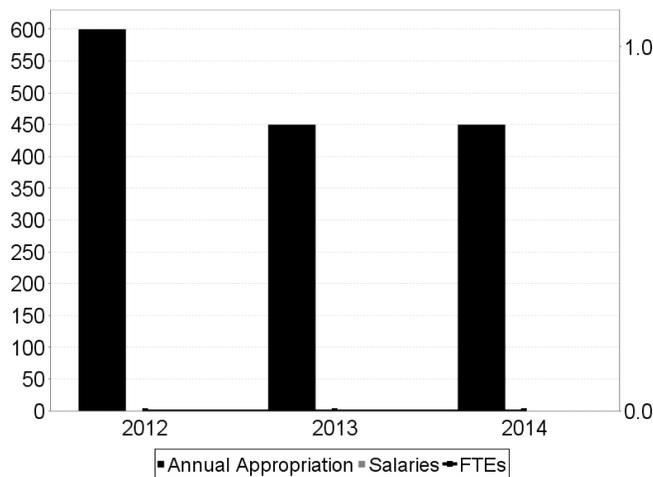
**STAR Goals/Key Performance Indicators**

- ★ **Collect Electronic Citation Fund** – In 2013 the Clerk’s Office collected Electronic Citation Fund and acted as its custodian and will continue to do so in FY 2014, while continuing to emphasize transparency, integrity and cost-effectiveness in its collection and disbursement.
- ★ **Defray Incurred Expenses in Electronic Citations** – In 2013 the Clerk of the Circuit Court used the Electronic Citation Fund to defray the expenses incurred in establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision. It will continue to do so in 2014.

**Discussion of 2013 Activities and 2014 Initiatives**

In 2011 the Electronic Citation Fund was established in the Clerk’s Office and used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases upon a judgment of guilty or grant of supervision. The Clerk of the Circuit Court will continue to effectively use the established fund to accomplish desired goals.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	600.0	450.0	450.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	450,000	450,000	
Contingency and Special Purposes Total	450,000	450,000	
Operating Funds Total	450,000	450,000	

## SECTION CONTENTS

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



BUREAU SUMMARY  
 PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
390 - Public Administrator	1,183,524	1,097,074	(86,450)
Public Safety Fund Total	1,183,524	1,097,074	(86,450)
Total Appropriations	1,183,524	1,097,074	(86,450)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
390 - Public Administrator	18.0	18.0	
Public Safety Fund Total	18.0	18.0	
Total Positions	18.0	18.0	

DEPARTMENT OVERVIEW  
390 PUBLIC ADMINISTRATOR

Mission

To efficiently and securely administrate the estate of decedents as required by law.

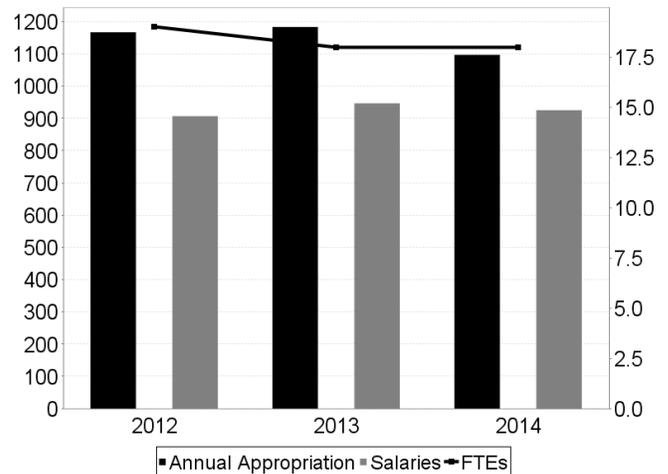
Mandates and Key Activities

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator.
- This office operates entirely from funds it generates through its statutory mandate and not from tax revenue. Funds are collected in three distinct fashions in the course of administrating the estates of decedents who leave no will, or whose named executor is incapable of serving, unavailable or disqualified.
- First, pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, their real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to Cook County. All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State of Illinois and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Second, pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must then give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court subject to satisfactory proof of right.
- Third, revenue is realized for the benefit of the County by the award of Administrator's fees and interest which are earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are turned over to the Cook County Comptroller directly by this office. Indeed, the revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. Our operating budget, in turn, is returned to us from these assets and earned fees.

Discussion of 2013 Activities and 2014 Initiatives

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 at unknown locations and/or heirs who wish not or are unable to act.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	1,167.1	1,183.5	1,097.1
	Adopted	Adopted	Adopted
FTE Positions	19.0	18.0	18.0



STAR Goals/Key Performance Indicators

- ★ FY 2013 to date:
  - Estates Closed: 35    Estates Opened: 32
  - Investigations: 643
  - Monies Deposited to County: \$840,605    Revenue/Interest: \$355,996
- ★ FY 2012:
  - Estates Closed: 87    Estates Opened: 80
  - Investigations: 632
  - Monies Deposited to County: \$8,205,077    Revenue/Interest: \$995,350
- ★ FY 2011:
  - Estates Closed: 90    Estates Opened: 99
  - Investigations: 1,291
  - Monies Deposited to County: \$8,263,374    Revenue/Interest: \$1,095,679
- ★ FY 2010:
  - Estates Closed: 110    Estates Opened: 81
  - Investigations: 1,269
  - Monies Deposited to County: \$3,307,785    Revenue/Interest: \$952,580
- ★ FY 2009:
  - Estates Closed: 84    Estates Opened: 77
  - Investigations: 1,221
  - Monies Deposited to County: \$2,082,426    Revenue/Interest: \$792,986
- ★ FY 2008:
  - Estates Closed: 94    Estates Opened: 92
  - Investigations: 1,243
  - Monies Deposited to County: \$3,659,127    Revenue/Interest: \$1,760,247

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(3,566)	(3,566)
110/501010 Salaries and Wages of Regular Employees	985,130	925,423	(59,707)
169/501490 Reclassification of Position Adjustments	19,646		(19,646)
170/501510 Mandatory Medicare Costs			
186/501860 Training Programs for Staff Personnel	9,500		(9,500)
190/501970 Transportation and Other Travel Expenses for Employees	10,500	11,000	500
<b>Personal Services Total</b>	<b>1,024,776</b>	<b>932,857</b>	<b>(91,919)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,464	1,509	45
225/520260 Postage	8,036	7,000	(1,036)
241/520491 Internal Graphics and Reproduction Services	3,000	3,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,547	8,601	54
263/520930 Legal Fees	54,320	66,000	11,680
<b>Contractual Services Total</b>	<b>75,367</b>	<b>86,110</b>	<b>10,743</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	7,081	6,000	(1,081)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,993	1,300	(5,693)
353/530675 County Wide Lexis-Nexis Contract		5,615	5,615
355/530700 Photographic and Reproduction Supplies	449		(449)
388/531650 Computer Operation Supplies	1,850	2,097	247
<b>Supplies and Materials Total</b>	<b>16,373</b>	<b>15,012</b>	<b>(1,361)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	27,110	23,297	(3,813)
<b>Operations and Maintenance Total</b>	<b>27,110</b>	<b>23,297</b>	<b>(3,813)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	3,007	1,000	(2,007)
630/550018 County Wide Canon Photocopier Lease		1,898	1,898
660/550130 Rental of Facilities	36,891	36,900	9
<b>Rental and Leasing Total</b>	<b>39,898</b>	<b>39,798</b>	<b>(100)</b>
<b>Operating Funds Total</b>	<b>1,183,524</b>	<b>1,097,074</b>	<b>(86,450)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical						
01 Administrative and Clerical - 3900642						
5252	General Counsel/Attorney	AT	1.0	85,378	1.0	87,165
0644	Assistant to Public Administrator	21	1.0	83,141	1.0	84,424
0252	Business Manager II	20	1.0	65,192	1.0	66,549
0048	Administrative Assistant III	16	1.0	46,288	1.0	51,385
			4.0	\$279,999	4.0	\$289,523
02 Investigations						
01 Investigations - 3900643						
0641	Investigator IV	20	1.0	81,611		
0640	Investigator III	18	2.0	129,179	2.0	126,847
0638	Investigator I	14	2.0	92,663	3.0	134,318
			5.0	\$303,453	5.0	\$261,165
03 Clerical						
01 Clerical - 3900644						
0048	Administrative Assistant III	16	1.0	46,837	1.0	49,952
0047	Administrative Assistant II	14	1.0	44,589	1.0	46,335
0907	Clerk V	11	4.0	156,763	4.0	152,927
0935	Stenographer IV	11	3.0	115,101	3.0	125,521
			9.0	\$363,290	9.0	\$374,735
Total Salaries and Positions			18.0	\$946,742	18.0	\$925,423

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
AT	1.0	85,378	1.0	87,165
21	1.0	83,141	1.0	84,424
20	2.0	146,803	1.0	66,549
18	2.0	129,179	2.0	126,847
16	2.0	93,125	2.0	101,337
14	3.0	137,252	4.0	180,653
11	7.0	271,864	7.0	278,448
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$946,742</b>	<b>18.0</b>	<b>\$925,423</b>



# SECTION CONTENTS

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

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260 - Public Defender

X - 5

584 - PD Records Automation Fund

X - 14



BUREAU SUMMARY  
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
260 - Public Defender	55,572,602	55,275,450	(297,152)
<b>Public Safety Fund Total</b>	<b>55,572,602</b>	<b>55,275,450</b>	<b>(297,152)</b>
<b>Special Purpose Fund</b>			
584 - PD Records Automation Fund	127,466	158,000	30,534
<b>Special Purpose Fund Total</b>	<b>127,466</b>	<b>158,000</b>	<b>30,534</b>
<b>Restricted</b>			
631 - Forensic DNA		39,140	39,140
632 - Mitigator Project	159,929	136,642	(23,287)
<b>Restricted Total</b>	<b>159,929</b>	<b>175,782</b>	<b>15,853</b>
<b>Total Appropriations</b>	<b>55,859,997</b>	<b>55,609,232</b>	<b>(250,765)</b>

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
260 - Public Defender	674.4	685.6	11.2
<b>Public Safety Fund Total</b>	<b>674.4</b>	<b>685.6</b>	<b>11.2</b>
<b>Restricted</b>			
632 - Mitigator Project	2.0	2.0	
<b>Restricted Total</b>	<b>2.0</b>	<b>2.0</b>	
<b>Total Positions</b>	<b>676.4</b>	<b>687.6</b>	<b>11.2</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
PUBLIC DEFENDER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(62,967)	(62,967)
110/501010 Salaries and Wages of Regular Employees	55,662,567	55,449,617	(212,950)
120/501210 Overtime Compensation	139,680	195,000	55,320
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees	2,526		(2,526)
169/501490 Reclassification of Position Adjustments		171,392	171,392
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	2,800	900	(1,900)
186/501860 Training Programs for Staff Personnel	67,100	56,000	(11,100)
190/501970 Transportation and Other Travel Expenses for Employees	281,808	275,000	(6,808)
<b>Personal Services Total</b>	<b>56,156,481</b>	<b>56,084,942</b>	<b>(71,539)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	9,137	9,419	282
225/520260 Postage	14,265	18,000	3,735
228/520280 Delivery Services	97	100	3
240/520490 External Graphics and Reproduction Services		6,500	6,500
241/520491 Internal Graphics and Reproduction Services	8,000	1,500	(6,500)
260/520830 Professional and Managerial Services	33,750		(33,750)
264/520960 Expert Witnesses	1,328,900	1,350,000	21,100
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	609,900	650,000	40,100
<b>Contractual Services Total</b>	<b>2,004,049</b>	<b>2,035,519</b>	<b>31,470</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	99,900	110,000	10,100
353/530640 Books, Periodicals, Publications, Archives and Data Services	131,500	70,000	(61,500)
353/530675 County Wide Lexis-Nexis Contract		71,997	71,997
355/530700 Photographic and Reproduction Supplies	53,800	40,000	(13,800)
388/531650 Computer Operation Supplies	48,700	50,000	1,300
<b>Supplies and Materials Total</b>	<b>333,900</b>	<b>341,997</b>	<b>8,097</b>
<b>Operations and Maintenance</b>			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	485	300	(185)
440/540130 Maintenance and Repair of Office Equipment	10,000	5,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	50,609	26,000	(24,609)
444/540250 Maintenance and Repair of Automotive Equipment	7,700	10,000	2,300
445/540290 Operation of Automotive Equipment	20,260	20,000	(260)
<b>Operations and Maintenance Total</b>	<b>89,054</b>	<b>61,300</b>	<b>(27,754)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	97,418	27,000	(70,418)
630/550018 County Wide Canon Photocopier Lease		62,192	62,192
660/550130 Rental of Facilities	21,700	20,500	(1,200)
<b>Rental and Leasing Total</b>	<b>119,118</b>	<b>109,692</b>	<b>(9,426)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,130,000)	(3,358,000)	(228,000)
<b>Contingency and Special Purposes Total</b>	<b>(3,130,000)</b>	<b>(3,358,000)</b>	<b>(228,000)</b>
<b>Operating Funds Total</b>	<b>55,572,602</b>	<b>55,275,450</b>	<b>(297,152)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 PUBLIC DEFENDER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment</u>			
530/560510	Office Furnishings and Equipment	38,925	38,925
579/560450	Computer Equipment	150,000	150,000
		188,925	188,925
Total Capital Equipment Request Total		188,925	188,925

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	27,466		(27,466)
818/580033 Reimbursement to Designated Fund	100,000	158,000	58,000
Contingency and Special Purposes Total	127,466	158,000	30,534
Operating Funds Total	127,466	158,000	30,534

## DEPARTMENT OVERVIEW

### 260 PUBLIC DEFENDER

#### Mission

Protect the fundamental rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender's (PD's) Office by providing the finest legal representation.

#### Mandates and Key Activities

- U.S. Supreme Court law guarantees to both adults and juveniles the right to counsel and the right to effective assistance of counsel in all criminal prosecutions. 'Gideon v. Wainwright'; 'In re Gault'; 'Strickland v. Washington'
- State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) require the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee.
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability.
- Representing 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

#### Discussion of 2013 Activities and 2014 Initiatives

During 2013, in the interest of reducing the jail population, the Law Office continued and increased staffing in the Bond Court Reconsideration Unit, where Assistant Public Defenders team with investigators and bond court backlog clearance specialists to identify clients who should have been released on bond but still remain in custody after 24 hours. Attorneys then present motions to reconsider to the court in hopes of gaining the clients' release from custody pending trial.

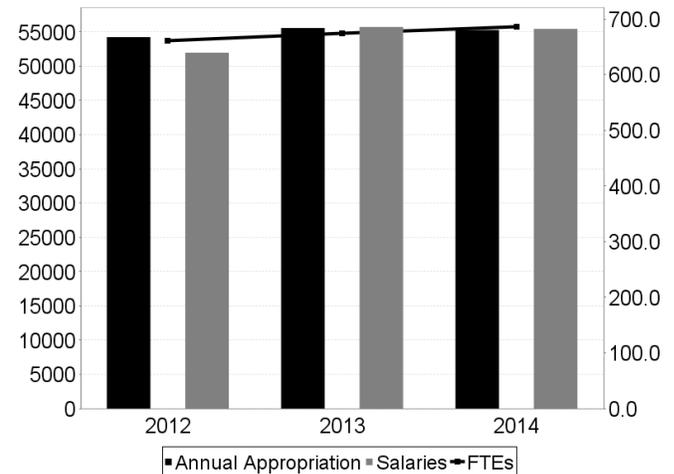
To ensure that clients with non-complex cases are represented adequately and efficiently in 2014, the Office will monitor and reduce, as appropriate, the number of defendants' motions for continuances requested after the State has tendered all discovery and answered ready for trial in Class 4 felony drug cases.

In FY2013, the office was actively involved in representing the second indigent parent in child protection matters through the Child Protection Conflicts Unit and representing the second or third indigent defendant in a felony case; Veterans Court; Elder Court; Adult Redeploy Illinois Program; resentencing hearings for juvenile clients who received life without parole sentences in light of the recent U.S. Supreme court case, 'Miller vs. Alabama'; Mitigation Project; Forensic Sciences Project; and the Wrongful Convictions Project.

The office helped design and implement a project to download case data from the Court Clerk for use in the PD's case management system. During FY2014, the Law Office will increase the number of trained new Legal Edge case management users by 50% and will staff a new Trial Support Division to assist attorneys in using courtroom presentation hardware and software to improve courtroom advocacy.

In 2013, the office provided attorneys with professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE) requirements and provided attorneys with performance evaluations.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	54,241.7	55,572.6	55,275.4
	Adopted	Adopted	Adopted
FTE Positions	661.4	674.4	685.6



#### STAR Goals/Key Performance Indicators

- ★ Ensure effective and efficient representation: The Office achieved its goal of receiving client complaints for 0% of open cases (about 150 per 31,000 cases), and exceeded our target for responding to client complaints within 30 days.
- ★ Reduce time to disposition in non-complex cases: This will be implemented in the last quarter of FY2013 now that the case management system will receive case data from the Clerk of the Court.
- ★ Ensure Adequate Professional Training & Staff Development: The Office will target an increase in the number of training programs.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of MCLE programs offered	138	150	175
Open cases for which client filed complaint	0%	0%	0%
Attorneys receiving performance reviews	0%	90%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(62,967)	(62,967)
110/501010 Salaries and Wages of Regular Employees	55,662,567	55,449,617	(212,950)
120/501210 Overtime Compensation	139,680	195,000	55,320
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees	2,526		(2,526)
169/501490 Reclassification of Position Adjustments		171,392	171,392
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	2,800	900	(1,900)
186/501860 Training Programs for Staff Personnel	67,100	56,000	(11,100)
190/501970 Transportation and Other Travel Expenses for Employees	281,808	275,000	(6,808)
<b>Personal Services Total</b>	<b>56,156,481</b>	<b>56,084,942</b>	<b>(71,539)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	9,137	9,419	282
225/520260 Postage	14,265	18,000	3,735
228/520280 Delivery Services	97	100	3
240/520490 External Graphics and Reproduction Services		6,500	6,500
241/520491 Internal Graphics and Reproduction Services	8,000	1,500	(6,500)
260/520830 Professional and Managerial Services	33,750		(33,750)
264/520960 Expert Witnesses	1,328,900	1,350,000	21,100
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	609,900	650,000	40,100
<b>Contractual Services Total</b>	<b>2,004,049</b>	<b>2,035,519</b>	<b>31,470</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	99,900	110,000	10,100
353/530640 Books, Periodicals, Publications, Archives and Data Services	131,500	70,000	(61,500)
353/530675 County Wide Lexis-Nexis Contract		71,997	71,997
355/530700 Photographic and Reproduction Supplies	53,800	40,000	(13,800)
388/531650 Computer Operation Supplies	48,700	50,000	1,300
<b>Supplies and Materials Total</b>	<b>333,900</b>	<b>341,997</b>	<b>8,097</b>
<b>Operations and Maintenance</b>			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	485	300	(185)
440/540130 Maintenance and Repair of Office Equipment	10,000	5,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	50,609	26,000	(24,609)
444/540250 Maintenance and Repair of Automotive Equipment	7,700	10,000	2,300
445/540290 Operation of Automotive Equipment	20,260	20,000	(260)
<b>Operations and Maintenance Total</b>	<b>89,054</b>	<b>61,300</b>	<b>(27,754)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	97,418	27,000	(70,418)
630/550018 County Wide Canon Photocopier Lease		62,192	62,192
660/550130 Rental of Facilities	21,700	20,500	(1,200)
<b>Rental and Leasing Total</b>	<b>119,118</b>	<b>109,692</b>	<b>(9,426)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,130,000)	(3,358,000)	(228,000)
<b>Contingency and Special Purposes Total</b>	<b>(3,130,000)</b>	<b>(3,358,000)</b>	<b>(228,000)</b>
<b>Operating Funds Total</b>	<b>55,572,602</b>	<b>55,275,450</b>	<b>(297,152)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 260 - PUBLIC DEFENDER

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700260</u>			
530/560510 Office Furnishings and Equipment		38,925	38,925
579/560450 Computer Equipment		150,000	150,000
		188,925	188,925
Capital Equipment Request Total		188,925	188,925

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 2600864						
0610	Public Defender	24	1.0	180,802	1.0	184,436
0036	Chief of Administrative Services	23	1.0	112,920	1.0	112,919
0295	Administrative Analyst V	23	1.0	100,649	1.0	102,752
0056	Project Director	22	1.0	84,440	1.0	86,166
0293	Administrative Analyst III	21	1.0	78,618	1.0	80,227
5364	Grant Writer	21		1		
0051	Administrative Assistant V	20	3.0	243,849	2.0	176,925
0048	Administrative Assistant III	16	1.0	55,275	1.0	56,423
0143	Accountant III	15	3.0	179,039	3.0	184,905
0047	Administrative Assistant II	14	4.0	217,872	4.0	221,472
0046	Administrative Assistant I	12	1.0	45,247	1.0	49,906
0907	Clerk V	11	1.0	46,493	1.0	46,492
0604	Assistant Public Defender I	L1	1.0	56,054		
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,896	2.0	305,898
0685	Assistant Public Defender (Supervisor)	D11	4.0	566,800	2.0	283,400
0684	Assistant Public Defender (Supervisor)	D10		2		
			25.0	\$2,273,957	21.0	\$1,891,921
02 Chicago Operations Division						
01 Homicide Task Force - 2600865						
0051	Administrative Assistant V	20	3.0	247,047	1.0	55,892
0048	Administrative Assistant III	16	2.0	126,029		1
0853	Interpreter	PDM	2.0	111,784		
5924	Mitigator Specialist	16			0.2	10,958
0047	Administrative Assistant II	14	3.0	171,765	1.0	40,529
6231	Interpreter	14				1
0936	Stenographer V	13	2.0	106,656	3.0	159,982
0046	Administrative Assistant I	12	1.0	49,794	1.0	35,246
0907	Clerk V	11	6.8	311,378	1.0	46,492
0935	Stenographer IV	11	9.8	421,386	2.0	87,691
0607	Assistant Public Defender IV	L4	28.0	3,268,415	31.0	3,581,062
0606	Assistant Public Defender III	L3	51.0	5,114,901		
0605	Assistant Public Defender II	L2	42.0	3,522,892		
0604	Assistant Public Defender I	L1	8.6	540,242	1.0	55,547
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
0683	Assistant Public Defender (Supervisor)	D09	2.0	258,592	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08		1	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,862	2.0	235,864
0679	Assistant Public Defender (Supervisor)	D05	7.0	786,905	1.0	112,416
			171.2	\$15,415,349	47.2	\$4,813,333
02 Municipal District I - 2600866						
0051	Administrative Assistant V	20		1		
0048	Administrative Assistant III	16		1		1
0047	Administrative Assistant II	14	2.0	109,283	2.0	111,450
0046	Administrative Assistant I	12	3.0	143,709	3.0	143,929
0907	Clerk V	11	2.0	87,342	2.0	87,691
0935	Stenographer IV	11	1.0	40,525		
0607	Assistant Public Defender IV	L4		1		
0606	Assistant Public Defender III	L3	1.0	102,565		
0605	Assistant Public Defender II	L2	55.0	4,218,103	31.0	2,316,927

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0604	Assistant Public Defender I	L1	1.6	84,034	24.8	1,376,981
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,656
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,830	4.0	449,664
			68.6	\$5,131,049	67.8	\$4,607,299
03 County-wide Operations						
01 Legal Resources Division - 2600869						
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	2.0	126,028	3.0	194,696
0047	Administrative Assistant II	14	4.0	216,217	5.0	265,799
0936	Stenographer V	13	2.0	103,120	1.0	50,088
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,793
0907	Clerk V	11	1.0	40,525	1.0	42,822
0935	Stenographer IV	11	1.8	78,913	3.0	125,026
0906	Clerk IV	10		1		
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	117,033
0606	Assistant Public Defender III	L3	24.0	2,443,382	27.0	2,723,057
0605	Assistant Public Defender II	L2	7.0	606,935	5.0	434,386
0604	Assistant Public Defender I	L1	1.0	52,021		
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,245	2.0	224,832
			49.8	\$4,383,481	51.0	\$4,439,799
02 Juvenile Justice Division - 2600870						
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	1.0	66,165	2.0	129,179
0936	Stenographer V	13	2.0	106,656	2.0	106,654
0907	Clerk V	11			2.0	81,120
0935	Stenographer IV	11	2.0	83,937	4.0	164,769
0606	Assistant Public Defender III	L3	15.0	1,542,188	10.0	1,020,560
0605	Assistant Public Defender II	L2	18.0	1,505,266	18.0	1,509,813
0604	Assistant Public Defender I	L1			1.0	52,021
0685	Assistant Public Defender (Supervisor)	D11			1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,830	3.0	337,248
			42.0	\$3,741,308	45.0	\$3,755,331
03 Training - 2600871						
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	49,978	1.0	51,016
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,416
			3.0	\$228,558	3.0	\$229,597
04 Multiple Defendant Division						
01 Multiple Defendants - 2600872						
0048	Administrative Assistant III	16	1.0	66,166	1.0	66,165
0047	Administrative Assistant II	14			1.0	52,028
0046	Administrative Assistant I	12	1.0	49,794		
0935	Stenographer IV	11	1.0	40,525	1.0	40,586
0607	Assistant Public Defender IV	L4	9.0	1,050,460	9.0	1,035,681
0606	Assistant Public Defender III	L3	13.0	1,333,345	15.0	1,538,475
0683	Assistant Public Defender (Supervisor)	D09			1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,656
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	117,933
			27.0	\$2,778,877	30.0	\$3,100,821

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Legal Investigations						
01 Conducting Legal Investigations - 2600873						
0645	Chief Investigator	24		1		1
0642	Investigator V	22	2.0	202,735	2.0	206,860
0641	Investigator IV	20			5.0	449,336
0640	Investigator III	18	25.0	1,843,752	20.0	1,494,941
0639	Investigator II	16	25.0	1,559,272	25.0	1,568,769
0638	Investigator I	14	15.0	721,527	16.6	795,171
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
			68.0	\$4,468,987	69.6	\$4,656,778
06 Suburban Operations Division						
01 Skokie - 2600874						
0047	Administrative Assistant II	14	1.0	45,921	1.0	47,871
0046	Administrative Assistant I	12	1.0	43,405	1.0	45,246
0935	Stenographer IV	11	1.0	40,525	1.0	40,586
0607	Assistant Public Defender IV	L4	1.0	117,035	1.0	117,034
0606	Assistant Public Defender III	L3	16.0	1,627,745	18.0	1,835,996
0605	Assistant Public Defender II	L2	8.0	679,300	10.0	861,238
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05			0.5	56,179
			29.0	\$2,674,585	33.5	\$3,124,805
03 Rolling Meadows - 2600876						
0047	Administrative Assistant II	14	1.0	57,255	1.0	49,979
0046	Administrative Assistant I	12	1.0	46,493	1.0	45,247
0935	Stenographer IV	11	1.0	40,525		
0607	Assistant Public Defender IV	L4			1.0	117,033
0606	Assistant Public Defender III	L3	5.0	509,771	7.0	707,008
0605	Assistant Public Defender II	L2	16.0	1,356,003	16.0	1,374,198
0604	Assistant Public Defender I	L1			1.0	55,989
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05		1	1.0	112,415
			25.0	\$2,130,702	29.0	\$2,582,524
04 Trial Support - 2600877						
0606	Assistant Public Defender III	L3			2.0	199,976
0605	Assistant Public Defender II	L2			1.0	73,142
0679	Assistant Public Defender (Supervisor)	D05			0.5	112,415
					3.5	\$385,533
05 Maywood - 2600878						
0640	Investigator III	18	1.0	71,016		
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,254
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,793
0935	Stenographer IV	11	1.0	37,289	1.0	40,586
0607	Assistant Public Defender IV	L4			1.0	111,161
0606	Assistant Public Defender III	L3	9.0	901,198	7.0	694,072
0605	Assistant Public Defender II	L2	9.0	713,045	10.0	773,068
0604	Assistant Public Defender I	L1	0.8	42,017		
0685	Assistant Public Defender (Supervisor)	D11			1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416		
			23.8	\$1,984,030	23.0	\$1,988,289

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Bridgeview - 2600880						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,254
0907	Clerk V	11	2.0	90,773	2.0	92,984
0935	Stenographer IV	11	2.0	87,018	1.0	46,492
0607	Assistant Public Defender IV	L4	2.0	234,068	2.0	234,066
0606	Assistant Public Defender III	L3	17.0	1,732,801	18.0	1,838,487
0605	Assistant Public Defender II	L2	14.0	1,203,053	15.0	1,283,942
0683	Assistant Public Defender (Supervisor)	D09	2.0	258,592		
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,416
			41.0	\$3,775,975	41.0	\$3,786,296
09 Markham - 2600881						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,254
0907	Clerk V	11	2.0	92,987	2.0	92,984
0935	Stenographer IV	11	2.0	92,986	2.0	92,984
0607	Assistant Public Defender IV	L4	4.0	468,136	7.0	795,743
0606	Assistant Public Defender III	L3	22.0	2,237,226	16.0	1,629,653
0605	Assistant Public Defender II	L2	15.0	1,273,992	19.0	1,573,130
0684	Assistant Public Defender (Supervisor)	D10		1		
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415		
			48.0	\$4,455,652	49.0	\$4,480,335
19 Felony Trial - 2600875						
0051	Administrative Assistant V	20			2.0	166,629
0048	Administrative Assistant III	16			1.0	63,014
0853	Interpreter	PDM			1.0	48,132
0047	Administrative Assistant II	14			2.0	114,508
0907	Clerk V	11			5.0	226,493
0935	Stenographer IV	11			9.0	385,746
0606	Assistant Public Defender III	L3			49.0	4,836,454
0605	Assistant Public Defender II	L2			35.0	2,830,069
0604	Assistant Public Defender I	L1			1.0	52,021
0683	Assistant Public Defender (Supervisor)	D09			1.0	129,297
0679	Assistant Public Defender (Supervisor)	D05			6.0	674,496
6231	Interpreter	14			1.0	54,528
					113.0	\$9,581,387
07 Civil Operations Division						
01 Child Protection Conflicts Unit - 2600883						
0046	Administrative Assistant I	12	1.0	49,794		
0935	Stenographer IV	11	3.0	133,022		
0606	Assistant Public Defender III	L3			6.0	606,279
0605	Assistant Public Defender II	L2	1.0	71,341	1.0	80,702
0604	Assistant Public Defender I	L1			1.0	63,515
			5.0	\$254,157	8.0	\$750,496
02 Child Protection Division - 2600884						
0051	Administrative Assistant V	20			1.0	79,855
1513	Caseworker III	16	2.0	124,794	2.0	124,939
0046	Administrative Assistant I	12			1.0	49,793
0907	Clerk V	11	2.0	87,018	2.0	87,078
0935	Stenographer IV	11	2.0	83,937	3.0	133,377

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0606	Assistant Public Defender III	L3	9.0	863,565	8.0	807,141
0605	Assistant Public Defender II	L2	14.0	1,083,847	6.0	453,491
0604	Assistant Public Defender I	L1	6.0	328,258	19.0	1,079,258
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654		
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,416
			37.0	\$2,804,488	43.0	\$2,927,348
08 Forensic Science Unit						
01 Forensic Science Division - 2600801						
0048	Administrative Assistant III	16	1.0	66,165		
0936	Stenographer V	13	1.0	45,960	1.0	46,484
0935	Stenographer IV	11	1.0	42,249	1.0	42,249
0606	Assistant Public Defender III	L3	4.0	407,771	4.0	405,106
0605	Assistant Public Defender II	L2	3.0	251,383	1.0	72,878
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655
			11.0	\$934,182	8.0	\$687,372
<b>Total Salaries and Positions</b>			<b>674.4</b>	<b>\$57,435,337</b>	<b>685.6</b>	<b>\$57,789,264</b>
Turnover Adjustment				(1,710,466)		(2,339,647)
<b>Operating Funds Total</b>			<b>674.4</b>	<b>\$55,724,871</b>	<b>685.6</b>	<b>\$55,449,617</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	2.0	111,784	1.0	48,132
L4	45.0	5,255,149	53.0	6,108,813
L3	186.0	18,816,458	187.0	18,842,264
L2	202.0	16,485,160	168.0	13,636,984
L1	19.0	1,102,626	48.8	2,735,332
D12	2.0	305,896	2.0	305,898
D11	6.0	850,200	6.0	850,200
D10		3		
D09	4.0	517,184	3.0	387,891
D08	9.0	1,085,889	11.0	1,327,207
D07	3.0	353,794	4.0	471,729
D05	19.0	2,135,887	21.0	2,416,913
24	1.0	180,803	1.0	184,437
23	2.0	213,569	2.0	215,671
22	3.0	287,175	3.0	293,026
21	1.0	78,619	1.0	80,227
20	8.0	674,121	13.0	1,111,861
18	26.0	1,914,768	20.0	1,494,941
16	36.0	2,256,060	36.2	2,280,310
15	3.0	179,039	3.0	184,905
14	34.0	1,761,583	38.6	1,976,114
13	7.0	362,392	7.0	363,208
12	11.0	527,824	10.0	468,953
11	45.4	1,979,353	46.0	2,004,248
10		1		
<b>Total Salaries and Positions</b>	<b>674.4</b>	<b>\$57,435,337</b>	<b>685.6</b>	<b>\$57,789,264</b>
<b>Turnover Adjustment</b>		<b>(1,710,466)</b>		<b>(2,339,647)</b>
<b>Operating Funds Total</b>	<b>674.4</b>	<b>\$55,724,871</b>	<b>685.6</b>	<b>\$55,449,617</b>

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

To develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet the Public Defender's current and future document storage and records retention needs.

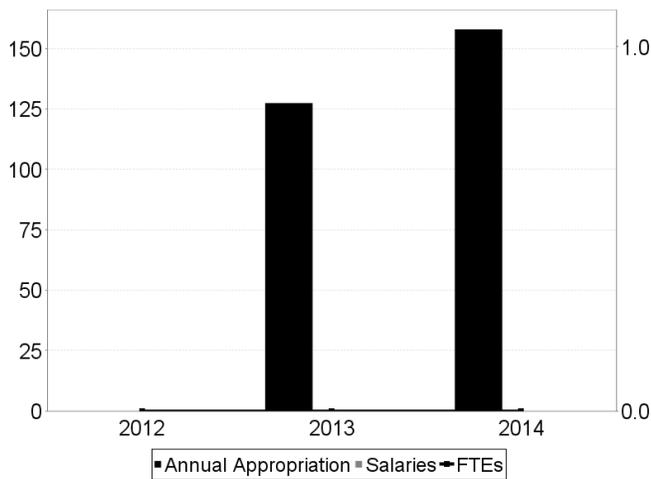
Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the Public Defender's office for establishing and maintaining automated record keeping systems. Expenditures from this fund may be made by the Public Defender for hardware, software, research, and development costs and personnel related thereto.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the first full fiscal year of this fund's operation, the Public Defender's Office used the revenues to alleviate the costs of the Legal Edge electronic case management system. In 2014, the revenues will again be used for this purpose and for electronic court reporting documents as appropriate.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	0	127.5	158.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
814/580380    Appropriation Adjustments	27,466		(27,466)
818/580033    Reimbursement to Designated Fund	100,000	158,000	58,000
Contingency and Special Purposes Total	127,466	158,000	30,534
Operating Funds Total	127,466	158,000	30,534



# SECTION CONTENTS

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

210 - Office of the Sheriff	Y - 6
211 - Department of Fiscal Administration and Support Services	Y - 11
212 - Sheriff's Women's Justice Programs	Y - 18
214 - Sheriff's Administration and Human Resources	Y - 22
217 - Sheriff's Information Technology	Y - 28
230 - Court Services Division	Y - 33
231 - Police Department	Y - 40
236 - Reentry and Diversion Programs	Y - 48
239 - Department of Corrections	Y - 53
249 - Sheriff's Merit Board	Y - 66
535 - Intergovernmental Agreement/ETSB	Y - 70
546 - Sheriff's Youthful Offender Alcohol & Drug Education	Y - 74
573 - Women's Justice Services Fund	Y - 76
577 - Vehicle Purchase Fund	Y - 78



BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
210 - Office of the Sheriff	3,140,135	4,821,103	1,680,968
211 - Department of Fiscal Administration and Support Services	14,138,680		(14,138,680)
212 - Sheriff's Women's Justice Programs	7,975,006		(7,975,006)
214 - Sheriff's Administration and Human Resources		13,970,050	13,970,050
217 - Sheriff's Information Technology		4,311,541	4,311,541
230 - Court Services Division	89,830,525	85,745,311	(4,085,214)
231 - Police Department	42,755,727	48,029,191	5,273,464
236 - Reentry and Diversion Programs	21,622,803		(21,622,803)
239 - Department of Corrections	266,528,455	303,783,283	37,254,828
249 - Sheriff's Merit Board	1,674,569	1,795,358	120,789
<b>Public Safety Fund Total</b>	<b>447,665,900</b>	<b>462,455,837</b>	<b>14,789,937</b>
<b>Special Purpose Fund</b>			
535 - Intergovernmental Agreement/ETSB	3,141,002	1,141,335	(1,999,667)
546 - Sheriff's Youthful Offender Alcohol & Drug Education	2,400	2,400	
573 - Women's Justice Services Fund	55,000	65,000	10,000
577 - Vehicle Purchase Fund	200,000		(200,000)
<b>Special Purpose Fund Total</b>	<b>3,398,402</b>	<b>1,208,735</b>	<b>(2,189,667)</b>
<b>Restricted</b>			
644 - Sheriff Sustained Traffic Enforcement Program	40,359		(40,359)
645 - Sheriff Human Trafficking Anti-Demand Campaign	10,000		(10,000)
646 - Sheriff Human Trafficking Response Team	50,000		(50,000)
655 - High Intensity Drug Trafficking Area	3,561,089	4,655,362	1,094,273
656 - Sheriff Second Chance Reentry Initiative	747,006		(747,006)
657 - Prison Rape Elimination Project	246,902	217,900	(29,002)
685 - Tobacco Enforcement Program		9,900	9,900
688 - Sheriff WestCare Family Impact Program	300,000		(300,000)
690 - Local Alcohol Program	91,107	17,631	(73,476)
692 - Sheriff Domestic Violence/Sexual Assault Coordination	142,848		(142,848)
694 - Sheriff Transitional Mental Health Clinic	300,000		(300,000)
697 - Intellectual Property Theft Enforcement Program	213,300	139,192	(74,108)
781 - Child Support Enforcement Program	2,711,258	2,711,260	2
919 - Sheriff Contraband Product Investigations	25,000		(25,000)
986 - Sheriff Mental Health Collaboration	250,000		(250,000)
<b>Restricted Total</b>	<b>8,688,869</b>	<b>7,751,245</b>	<b>(937,624)</b>
<b>Total Appropriations</b>	<b>459,753,171</b>	<b>471,415,817</b>	<b>11,662,646</b>

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
210 - Office of the Sheriff	33.0	49.6	16.6
211 - Department of Fiscal Administration and Support Services	198.0		(198.0)
212 - Sheriff's Women's Justice Programs	69.2		(69.2)
214 - Sheriff's Administration and Human Resources		203.0	203.0
217 - Sheriff's Information Technology		53.0	53.0

BUREAU SUMMARY  
SHERIFF

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
230 - Court Services Division	1,430.3	1,434.0	3.7
231 - Police Department	531.8	607.5	75.7
236 - Reentry and Diversion Programs	304.1		(304.1)
239 - Department of Corrections	3,936.9	4,374.3	437.4
249 - Sheriff's Merit Board	30.0	31.0	1.0
Public Safety Fund Total	6,533.3	6,752.4	219.1
<b>Special Purpose Fund</b>			
535 - Intergovernmental Agreement/ETSB	49.5	14.7	(34.8)
Special Purpose Fund Total	49.5	14.7	(34.8)
<b>Restricted</b>			
655 - High Intensity Drug Trafficking Area	28.0	27.0	(1.0)
657 - Prison Rape Elimination Project	1.0	1.0	
781 - Child Support Enforcement Program	28.0	29.0	1.0
Restricted Total	57.0	57.0	
Total Positions	6,639.8	6,824.1	184.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(551,120)	(551,120)
110/501010 Salaries and Wages of Regular Employees	395,729,799	403,865,653	8,135,854
120/501210 Overtime Compensation	10,389,336	15,150,000	4,760,664
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees		38,012	38,012
133/501360 Per Diem Personnel	117,628	113,435	(4,193)
136/501400 Differential Pay	100,000	200,000	100,000
170/501510 Mandatory Medicare Costs			
172/501540 Workers' Compensation	8,104,798	7,500,000	(604,798)
177/501640 Dental Insurance Plan			
183/501770 Seminars for Professional Employees	300		(300)
185/501810 Professional and Technical Membership Fees	8,680	3,650	(5,030)
186/501860 Training Programs for Staff Personnel	490,000	500,000	10,000
189/501950 Allowances Per Collective Bargaining Agreement	3,604,050	3,463,050	(141,000)
190/501970 Transportation and Other Travel Expenses for Employees	14,000	13,000	(1,000)
<b>Personal Services Total</b>	<b>418,558,591</b>	<b>430,295,680</b>	<b>11,737,089</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	43,700	58,200	14,500
215/520050 Scavenger Services	9,100	300,000	290,900
217/520100 Transportation for Specific Activities and Purposes	4,850	4,850	
220/520150 Communication Services	283,078	291,830	8,752
223/520210 Food Services	12,637,746	13,372,100	734,354
225/520260 Postage	272,175	307,274	35,099
228/520280 Delivery Services	970	485	(485)
231/520330 Boarding and Lodging of Prisoners	3,511,500	3,343,000	(168,500)
235/520390 Contractual Maintenance Services	222,324	325,000	102,676
240/520490 External Graphics and Reproduction Services	20,758	11,282	(9,476)
241/520491 Internal Graphics and Reproduction Services	51,787	41,717	(10,070)
245/520610 Advertising For Specific Purposes	1,940	2,000	60
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,000	17,000	
260/520830 Professional and Managerial Services	1,314,860	1,358,000	43,140
263/520930 Legal Fees		150,000	150,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	31,132	45,000	13,868
278/521200 Laboratory Related Services	17,315	18,000	685
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,455	1,455	
298/521310 Special or Cooperative Programs	6,833,433	8,445,539	1,612,106
<b>Contractual Services Total</b>	<b>25,275,123</b>	<b>28,092,732</b>	<b>2,817,609</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	3,880		(3,880)
320/530100 Wearing Apparel	653,451	1,005,834	352,383
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	816,758	908,460	91,702
333/530270 Institutional Supplies	967,152	1,065,407	98,255
350/530600 Office Supplies	242,500	250,000	7,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	66,075	30,730	(35,345)
353/530675 County Wide Lexis-Nexis Contract		21,666	21,666
355/530700 Photographic and Reproduction Supplies	134,681	139,660	4,979
360/530790 Medical, Dental, and Laboratory Supplies	38,682	39,200	518
388/531650 Computer Operation Supplies	242,500	250,000	7,500
<b>Supplies and Materials Total</b>	<b>3,165,679</b>	<b>3,710,957</b>	<b>545,278</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Operations and Maintenance</b>			
401/540010 Fuel Oil/Heat	2,910	2,910	
402/540030 Water and Sewer	3,880	3,880	
410/540050 Electricity	4,850	4,850	
430/540110 Moving Expenses & Minor Remodeling of County Facilities	72,750	75,000	2,250
440/540130 Maintenance and Repair of Office Equipment	504,490	642,790	138,300
441/540170 Maintenance and Repair of Data Processing Equipment and Software	161,167	44,000	(117,167)
444/540250 Maintenance and Repair of Automotive Equipment			
445/540290 Operation of Automotive Equipment			
449/540310 Op., Maint. and Repair of Institutional Equipment	3,074,185	3,676,642	602,457
<b>Operations and Maintenance Total</b>	<b>3,824,232</b>	<b>4,450,072</b>	<b>625,840</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	339,810	13,453	(326,357)
630/550018 County Wide Canon Photocopier Lease		389,763	389,763
638/550100 Rental of Institutional Equipment	485		(485)
660/550130 Rental of Facilities	4,500	4,500	
<b>Rental and Leasing Total</b>	<b>344,795</b>	<b>407,716</b>	<b>62,921</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	145,000	125,000	(20,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,647,520)	(4,626,320)	(978,800)
<b>Contingency and Special Purposes Total</b>	<b>(3,502,520)</b>	<b>(4,501,320)</b>	<b>(998,800)</b>
<b>Operating Funds Total</b>	<b>447,665,900</b>	<b>462,455,837</b>	<b>14,789,937</b>
<b>(717) New/Replacement Capital Equipment</b>			
521/560420 Institutional Equipment		4,943,795	4,943,795
530/560510 Office Furnishings and Equipment		97,000	97,000
549/560610 Vehicle Purchase		2,177,000	2,177,000
550/560620 Automotive Equipment		202,300	202,300
579/560450 Computer Equipment		4,242,606	4,242,606
		11,662,701	11,662,701
<b>Total Capital Equipment Request Total</b>		<b>11,662,701</b>	<b>11,662,701</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	3,007,757	1,060,081	(1,947,676)
120/501210 Overtime Compensation	38,800		(38,800)
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	16,870	10,907	(5,963)
175/501590 Life Insurance Program	2,692	1,764	(928)
176/501610 Health Insurance	220,470	190,904	(29,566)
177/501640 Dental Insurance Plan	7,434	5,693	(1,741)
179/501690 Vision Care Insurance	2,046	1,515	(531)
189/501950 Allowances Per Collective Bargaining Agreement	3,500		(3,500)
<b>Personal Services Total</b>	<b>3,299,569</b>	<b>1,270,864</b>	<b>(2,028,705)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,746	1,800	54
388/531650 Computer Operation Supplies	582	600	18
<b>Supplies and Materials Total</b>	<b>2,328</b>	<b>2,400</b>	<b>72</b>
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase	194,000		(194,000)
<b>Capital Equipment and Improvements Total</b>	<b>194,000</b>		<b>(194,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment			
<b>Rental and Leasing Total</b>			
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	7,272		(7,272)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(195,000)	(185,000)	10,000
883/580260 Cook County Administration	90,233	120,471	30,238
<b>Contingency and Special Purposes Total</b>	<b>(97,495)</b>	<b>(64,529)</b>	<b>32,966</b>
<b>Operating Funds Total</b>	<b>3,398,402</b>	<b>1,208,735</b>	<b>(2,189,667)</b>

**DEPARTMENT OVERVIEW**  
**210 OFFICE OF THE SHERIFF**

**Mission**

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution, the Sheriff has three primary responsibilities: (1) Providing services and security to county and court facilities, (2) administering the Cook County Jail, and (3) Protecting and serving the citizens of Cook County with policing throughout the county. The Sheriff's Office strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

**Mandates and Key Activities**

- Department of Public Policy: Produces policy that advances CCSO's primary objectives in a fiscally prudent manner.
- Department of Government Relations: Liaises with local governmental agencies at municipal, county and state levels to ensure the respective organizations work together to benefit residents of Cook County.
- Department of Communications: Utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office.
- Department of Fiscal Administration: Centralizes Financial Management, Procurement, Budgeting, and Grant Management for the Sheriff's Office.

**Discussion of 2013 Activities and 2014 Initiatives**

**Decriminalizing Mental Illness**

In 2013, the Sheriff created the Office of Mental Health Policy and Advocacy which is dedicated to policy improvements, from intake through treatment, that address mental illness within the Department of Corrections. In 2014, the Office will continue to expose this issue and encourage the Chief Judge and State's Attorney's Office to introduce reforms aimed at reducing the mentally ill population in the jail.

**Gun Policy**

In 2013, the Sheriff's Office helped author state legislation allowing law enforcement to obtain search warrants to seize guns and FOID cards from individuals whose FOID cards had been revoked by state authorities. In the next fiscal year, the focus will be on helping state lawmakers improve the FOID system, reduce the total number of revoked FOID card holders who maintain their cards and weapons, and oversee the rollout of new conceal carry law procedures.

**Jail Overcrowding**

In 2013, the Sheriff's Office communicated the fiscal and safety ramifications of overcrowding within the jail to the public, and encouraged the Chief Judge's Office to increase the Electronic Monitoring (EM) rate. Efforts to reduce the jail population will continue in 2014.

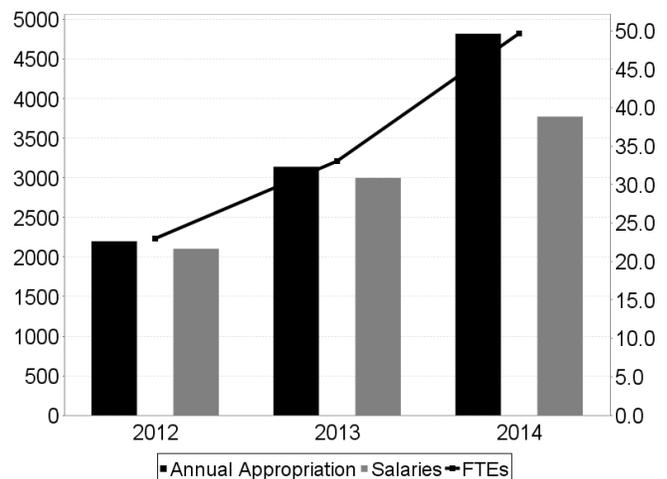
**Human Trafficking**

In 2014, the Sheriff's Office worked to redefine prostitutes as victims rather than criminals while raising awareness of the role of sex solicitors. A 2014 goal is to have Backpage.com to take down its escort page while centralizing the Sheriff's Office's overall message on human trafficking.

**Distressed Communities**

The Sheriff's office agreed to become the independent inspector general in Maywood and Dolton and worked to clear the backlog of untested rape kits in Robbins. The Sheriff's Office will expand this effort in 2014, providing law enforcement and policy support to struggling suburbs as needed.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	2,198.9	3,140.1	4,821.1
	Adopted	Adopted	Adopted
FTE Positions	23.0	33.0	49.6



**STAR Goals/Key Performance Indicators**

- ★ **Maintain Shakman Compliance:** The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.
- ★ **Sustain accountability and transparency of all facets of the Sheriff's Office:** The Office of the Sheriff assures that all employees on every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.
- ★ **Develop comprehensive revenue plan for Sheriff's Office:** The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(16,961)	(16,961)
110/501010 Salaries and Wages of Regular Employees	2,990,851	3,773,789	782,938
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs			
177/501640 Dental Insurance Plan			
185/501810 Professional and Technical Membership Fees	650	650	
189/501950 Allowances Per Collective Bargaining Agreement	650	650	
190/501970 Transportation and Other Travel Expenses for Employees		10,000	10,000
<b>Personal Services Total</b>	<b>2,992,151</b>	<b>3,768,128</b>	<b>775,977</b>
<b>Contractual Services</b>			
220/520150 Communication Services	12,498	25,567	13,069
225/520260 Postage		4,000	4,000
241/520491 Internal Graphics and Reproduction Services		2,500	2,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		17,000	17,000
260/520830 Professional and Managerial Services	116,400	198,000	81,600
<b>Contractual Services Total</b>	<b>128,898</b>	<b>247,067</b>	<b>118,169</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies		200,000	200,000
350/530600 Office Supplies		250,000	250,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,500	2,005	(495)
388/531650 Computer Operation Supplies		250,000	250,000
<b>Supplies and Materials Total</b>	<b>2,500</b>	<b>702,005</b>	<b>699,505</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	16,586		(16,586)
630/550018 County Wide Canon Photocopier Lease		103,903	103,903
<b>Rental and Leasing Total</b>	<b>16,586</b>	<b>103,903</b>	<b>87,317</b>
<b>Operating Funds Total</b>	<b>3,140,135</b>	<b>4,821,103</b>	<b>1,680,968</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Executive Office - 2101098</b>						
0015	Sheriff	SEL	1.0	160,000	1.0	160,000
0721	Bureau Chief	24			1.0	120,000
1348	Under Sheriff	24	1.0	146,470	1.0	146,470
4739	Chief of Staff-Sheriff	24			1.0	145,000
4771	Deputy Chief of Staff	24			1.0	115,000
5210	Special Assistant	24			1.0	105,830
5707	Senior Advisor	24	1.0	115,000		
5866	Special Assistant to the Chief of Staff	24			2.6	168,421
6093	Executive Assistant - Sheriff	24			1.0	100,308
4730	Executive Assistant V-Sheriff	23	1.0	93,569		
5874	Special Assistant to the Sheriff I	23	1.0	109,240		
0641	Investigator IV	20			2.0	179,258
4728	Executive Assistant III - Sheriff	20	2.0	112,964	1.0	57,666
6082	Senior Project Manager II - Sheriff	20			1.0	70,895
6109	Project Manager II - Sheriff	20			1.0	72,376
0050	Administrative Assistant IV	18	1.0	66,020	1.0	67,403
			8.0	\$803,263	15.6	\$1,508,627
<b>02 Policy and Communications - 2101099</b>						
0708	Director	24			4.0	427,492
0721	Bureau Chief	24			1.0	140,000
1031	Special Assistant	24	2.0	197,782		
4739	Chief of Staff-Sheriff	24	1.0	124,602		
4771	Deputy Chief of Staff	24	3.0	349,999		
0109	Executive Director	24	1.0	105,976		
5205	Deputy Director	24			1.0	70,000
5326	Legislative Affairs Administrator-Sheriff	24			1.0	80,844
5707	Senior Advisor	24	1.0	100,343		
5866	Special Assistant to the Chief of Staff	24	1.0	80,989		
6100	Press Secretary	24			1.0	85,406
6101	Policy Counsel	24			1.0	80,043
5855	Deputy Director IV	23	1.0	92,027		
0620	Legislative Coordinator I	20			1.0	81,656
4002	Research Associate II	20			1.0	67,220
4728	Executive Assistant III - Sheriff	20	1.0	56,656		
5206	Deputy Director	20			1.0	76,402
6109	Project Manager II - Sheriff	20			1.0	57,748
4727	Executive Assistant II-Sheriff	18	1.0	70,472		
			12.0	\$1,178,846	13.0	\$1,166,811
<b>04 Legal Affairs - 2101101</b>						
0708	Director	24	1.0	124,429		
0745	Chief General Counsel	24	2.0	230,000		
5867	Assistant General Counsel V	24	1.0	103,627		
5850	Assistant General Counsel IV	23	4.0	364,746		
2516	Risk Manager	21	1.0	95,933		
4738	Legal Assistant	21	1.0	91,896		
4728	Executive Assistant III - Sheriff	20	1.0	65,869		
0050	Administrative Assistant IV	18	1.0	59,931		
5847	Assistant General Counsel I	18	1.0	72,805		
			13.0	\$1,209,236		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Fiscal Administration - 2101100						
0120	Chief Financial Officer	24			1.0	120,000
0708	Director	24			1.0	102,000
5205	Deputy Director	24			1.0	79,302
6096	Business Manager V - Sheriff	24			4.0	343,123
4728	Executive Assistant III - Sheriff	20			2.0	149,720
6082	Senior Project Manager II - Sheriff	20			1.0	70,852
0145	Accountant V	19			1.0	62,141
0050	Administrative Assistant IV	18			2.0	109,564
0251	Business Manager I	18			1.0	85,000
					14.0	\$1,121,702
06 Urban Farming - 2101106						
6110	Project Manager III - Sheriff	24			1.0	84,136
5853	Deputy Director II	20			1.0	70,000
0047	Administrative Assistant II	14			1.0	55,101
					3.0	\$209,237
07 Office of Mental Health Advocacy - 2101103						
5205	Deputy Director	24			1.0	98,000
1515	Caseworker V	18			1.0	72,722
6108	Project Manager I - Sheriff	18			1.0	55,212
0048	Administrative Assistant III	16			1.0	40,415
					4.0	\$266,349
Total Salaries and Positions			33.0	\$3,191,345	49.6	\$4,272,726
Turnover Adjustment						(498,937)
Operating Funds Total			33.0	\$3,191,345	49.6	\$3,773,789

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000
24	15.0	1,679,217	26.6	2,611,375
23	7.0	659,582		
21	2.0	187,829		
20	4.0	235,489	13.0	953,793
19			1.0	62,141
18	4.0	269,228	6.0	389,901
16			1.0	40,415
14			1.0	55,101
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$3,191,345</b>	<b>49.6</b>	<b>\$4,272,726</b>
Turnover Adjustment				(498,937)
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$3,191,345</b>	<b>49.6</b>	<b>\$3,773,789</b>

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

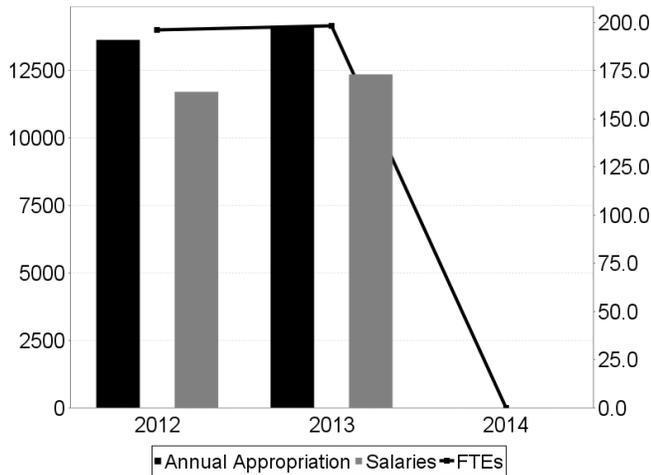
Mission

The Department of Fiscal Administration and Support Services has served to centralize the following functions for the entire Sheriff's Office; Financial Management, Procurement, Information Technology, Vehicle Services, Training Institute, Office of Professional Review, Central Warehouse, Drug Testing Unit, and Human Resources. In 2014 the department shifted these functions to the Office of the Sheriff, the Sheriff's Administration and Human Resources Department, and the Information Technology Department. Going forward, each department will focus on these independent functions.

Discussion of 2013 Activities and 2014 Initiatives

In 2014, the Department of Fiscal Administration and Support Services will shift under the Office of the Sheriff, the Administration and Human Resources Department, and the Information Technology Department. Each department will continue to focus on their respective functions.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	13,627.4	14,138.7	0
	Adopted	Adopted	Adopted
FTE Positions	196.0	198.0	0



STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of customers satisfied with procurement processes *2012 # is Q3 YTD	92%	NA	
% of fleet in service/available when needed *2012 # is Q3 YTD	97%	NA	
Operating fund expenditures as percentage of budgeted amount *2012 # is Q3 YTD	77%	NA	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010	Salaries and Wages of Regular Employees	12,403,409	(12,403,409)
120/501210	Overtime Compensation	97,000	(97,000)
130/501320	Salaries and Wages of Extra Employees		
170/501510	Mandatory Medicare Costs		
186/501860	Training Programs for Staff Personnel	490,000	(490,000)
189/501950	Allowances Per Collective Bargaining Agreement	30,550	(30,550)
190/501970	Transportation and Other Travel Expenses for Employees	10,000	(10,000)
<b>Personal Services Total</b>		<b>13,030,959</b>	<b>(13,030,959)</b>
<b>Contractual Services</b>			
220/520150	Communication Services	12,303	(12,303)
225/520260	Postage	3,880	(3,880)
241/520491	Internal Graphics and Reproduction Services	12,500	(12,500)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	17,000	(17,000)
260/520830	Professional and Managerial Services	243,160	(243,160)
<b>Contractual Services Total</b>		<b>288,843</b>	<b>(288,843)</b>
<b>Supplies and Materials</b>			
333/530270	Institutional Supplies	194,000	(194,000)
350/530600	Office Supplies	242,500	(242,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	500	(500)
388/531650	Computer Operation Supplies	242,500	(242,500)
<b>Supplies and Materials Total</b>		<b>679,500</b>	<b>(679,500)</b>
<b>Operations and Maintenance</b>			
441/540170	Maintenance and Repair of Data Processing Equipment and Software	73,389	(73,389)
444/540250	Maintenance and Repair of Automotive Equipment		
445/540290	Operation of Automotive Equipment		
449/540310	Op., Maint. and Repair of Institutional Equipment	99,750	(99,750)
<b>Operations and Maintenance Total</b>		<b>173,139</b>	<b>(173,139)</b>
<b>Rental and Leasing</b>			
630/550010	Rental of Office Equipment	13,759	(13,759)
<b>Rental and Leasing Total</b>		<b>13,759</b>	<b>(13,759)</b>
<b>Contingency and Special Purposes</b>			
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(47,520)	47,520
<b>Contingency and Special Purposes Total</b>		<b>(47,520)</b>	<b>47,520</b>
<b>Operating Funds Total</b>		<b>14,138,680</b>	<b>(14,138,680)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Fiscal Administration						
01 Budget - 2111090						
0120	Chief Financial Officer	24	1.0	115,000		
5855	Deputy Director IV	23	1.0	95,807		
5854	Deputy Director III	22	1.0	78,871		
4728	Executive Assistant III - Sheriff	20	2.0	142,280		
0050	Administrative Assistant IV	18	1.0	46,968		
4727	Executive Assistant II-Sheriff	18	2.0	139,621		
			8.0	\$618,547		
02 Purchasing - 2111091						
0254	Business Manager IV	23	1.0	106,567		
0253	Business Manager III	22	3.0	273,654		
			4.0	\$380,221		
04 Central Warehouse - 2111092						
0708	Director	24	1.0	90,000		
5324	Facilities Manager-Sheriff	22	1.0	83,732		
5854	Deputy Director III	22	1.0	83,801		
0051	Administrative Assistant V	20	1.0	65,716		
4728	Executive Assistant III - Sheriff	20	1.0	65,138		
4745	Program Coordinator II-Sheriff	20	1.0	76,005		
4764	Warehouse Manager-Sheriff	20	1.0	65,767		
5846	Inventory Manager	20	1.0	102,785		
0292	Administrative Analyst II	19	1.0	60,258		
5335	Program Coordinator I - Sheriff	18	1.0	51,371		
5852	Deputy Director I	18	1.0	55,039		
0048	Administrative Assistant III	16	1.0	47,866		
0046	Administrative Assistant I	12	1.0	42,853		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394		
			14.0	\$930,725		
05 Finance - 2111093						
5857	Director II	23	1.0	101,692		
0253	Business Manager III	22	1.0	68,274		
4760	Audit Coordinator-Sheriff	20	1.0	76,636		
0145	Accountant V	19	1.0	60,868		
0050	Administrative Assistant IV	18	1.0	60,351		
0251	Business Manager I	18	1.0	85,000		
			6.0	\$452,821		
03 Vehicle Services						
01 Vehicle Administration - 2111094						
0708	Director	24	1.0	109,118		
5855	Deputy Director IV	23	1.0	91,172		
0253	Business Manager III	22	1.0	102,629		
2384	Vehicle Service Man	15	2.0	94,285		
0047	Administrative Assistant II	14	0.7	30,397		
0046	Administrative Assistant I	12	1.0	42,566		
			6.7	\$470,167		
02 Vehicle Maintenance - 2111095						
0253	Business Manager III	22	1.0	102,706		
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	64,620		
5853	Deputy Director II	20	1.0	75,018		
0050	Administrative Assistant IV	18	1.0	48,873		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5705	Vehicle Service Technician II	18	2.0	116,878		
0048	Administrative Assistant III	16	1.0	55,126		
2385	Vehicle Services Technician	16	1.0	60,676		
2384	Vehicle Service Man	15	4.2	216,735		
0046	Administrative Assistant I	12	1.0	44,598		
			13.2	\$785,230		
04 Executive Training Institute						
01 Training Administration - 2111097						
0109	Executive Director	24	1.0	114,435		
5855	Deputy Director IV	23	1.0	108,973		
4727	Executive Assistant II-Sheriff	18	1.0	52,154		
5327	Multi-Media Manager-Sheriff	18	1.0	70,786		
0048	Administrative Assistant III	16	1.0	58,616		
0047	Administrative Assistant II	14	4.0	198,856		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,375		
			10.0	\$648,195		
02 Training of Employees - 2110402						
1339	Deputy Sheriff D2B	D2B	1.2	74,373		
1333	Deputy Sheriff II	D2	1.2	74,165		
0698	Investigator II	IS2	1.0	69,730		
1341	Deputy Sheriff Sergeant	D3	1.0	76,399		
1355	Correctional Lieutenant	CO3	1.0	80,245		
1361	Correctional Sergeant	CO2	2.0	129,341		
1360	Correctional Officer	CO1	16.0	940,907		
5854	Deputy Director III	22	1.0	104,780		
			24.4	\$1,549,940		
05 Information Technology						
01 Information Technology - 2110501						
1312	Police Commander	24	1.0	85,407		
0109	Executive Director	24	1.0	120,000		
5261	Chief Technology Officer	23	1.0	85,636		
5875	Application Development Manager	22	1.0	67,557		
1107	Programmer III	20	2.0	98,129		
1112	Systems Analyst III	20	1.0	75,889		
5331	Web Site Manager-Sheriff	19	1.0	77,655		
1106	Programmer II	18	3.0	181,300		
1111	Systems Analyst II	18	2.0	126,542		
5863	Project Manager Office Lead	18	1.0	55,485		
0048	Administrative Assistant III	16	1.0	46,922		
0047	Administrative Assistant II	14	1.0	47,520		
			16.0	\$1,068,042		
06 Office of Professional Review						
01 Professional Review Administration - 2110601						
0109	Executive Director	24	1.0	123,175		
0048	Administrative Assistant III	16	4.0	169,136		
4726	Executive Assistant I -Sheriff	16	1.0	40,415		
1328	County Police Officer	P1	1.0	83,169		
			7.0	\$415,895		
02 Investigations - 2110602						
5205	Deputy Director	24	1.0	102,109		
0048	Administrative Assistant III	16	1.0	40,415		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0639	Investigator II	16	1.0	64,015		
0698	Investigator II	IS2	14.0	775,375		
0699	Investigator I	IS2	2.0	103,048		
1360	Correctional Officer	CO1	2.0	97,454		
1328	County Police Officer	P1	1.0	79,550		
5851	Assistant Director I	22	5.0	455,379		
5854	Deputy Director III	22	1.0	76,947		
5295	Senior Investigator	21	3.0	184,350		
5862	Leads Validator	20	1.0	76,947		
			32.0	\$2,055,589		
05 Office of Policy and Accountability - 2110605						
0708	Director	24	1.0	115,430		
0012	Assistant Executive Director	24	1.0	100,000		
0109	Executive Director	24	1.0	110,690		
5326	Legislative Affairs Administrator-Sheriff	24	1.0	79,891		
5854	Deputy Director III	22	2.0	168,815		
5856	Director I	22	1.0	71,046		
0620	Legislative Coordinator I	20	1.0	80,005		
0641	Investigator IV	20	1.0	58,780		
4728	Executive Assistant III - Sheriff	20	1.0	58,780		
0050	Administrative Assistant IV	18	1.0	60,827		
4726	Executive Assistant I -Sheriff	16	1.0	47,063		
1339	Deputy Sheriff D2B	D2B	3.0	192,300		
			15.0	\$1,143,627		
07 Drug Testing Unit						
01 Drug Testing Services - 2110701						
5857	Director II	23	1.0	92,614		
1309	Drug Testing Supervisor	20	1.0	73,642		
1311	Drug Testing Technician	16	5.7	272,536		
			7.7	\$438,792		
08 Communication and Community Affairs						
01 Communication and Community Affairs Administration - 2110801						
0708	Director	24	1.0	97,612		
0109	Executive Director	24	1.0	110,000		
5855	Deputy Director IV	23	1.0	70,658		
4729	Executive Assistant IV-Sheriff	22	1.0	71,364		
0416	Communications Manager	21	1.0	56,601		
0051	Administrative Assistant V	20	1.0	79,310		
4726	Executive Assistant I -Sheriff	16	1.0	49,499		
			7.0	\$535,044		
09 Personnel/Human Resources						
01 Human Resource Administration - 2110901						
0708	Director	24	1.0	114,998		
1333	Deputy Sheriff II	D2	1.0	66,215		
5854	Deputy Director III	22	2.0	162,663		
5856	Director I	22	1.0	94,362		
0245	Payroll Division Supervisor	20	2.0	164,539		
0641	Investigator IV	20	1.0	47,981		
4728	Executive Assistant III - Sheriff	20	1.0	69,026		
4742	FMLA Manager-Sheriff	20	1.0	72,420		
0050	Administrative Assistant IV	18	4.0	234,418		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0705	Personnel Analyst III	17	1.0	50,629		
0048	Administrative Assistant III	16	1.0	60,267		
4726	Executive Assistant I -Sheriff	16	2.0	81,886		
4735	Benefits Coordinator-Sheriff	16	1.0	63,581		
0047	Administrative Assistant II	14	7.0	321,250		
0046	Administrative Assistant I	12	1.0	40,980		
			27.0	\$1,645,215		
<b>Total Salaries and Positions</b>			<b>198.0</b>	<b>\$13,138,050</b>		
Turnover Adjustment				(788,285)		
<b>Operating Funds Total</b>			<b>198.0</b>	<b>\$12,349,765</b>		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	2.0	162,719		
IS2	17.0	948,153		
D3	1.0	76,399		
D2B	4.2	266,673		
D2	2.2	140,380		
CO3	1.0	80,245		
CO2	2.0	129,341		
CO1	18.0	1,038,361		
24	15.0	1,587,865		
23	8.0	753,119		
22	24.0	2,066,580		
21	4.0	240,951		
20	24.0	1,689,413		
19	3.0	198,781		
18	23.0	1,385,613		
17	1.0	50,629		
16	23.7	1,158,019		
15	6.2	311,020		
14	12.7	598,023		
12	5.0	215,372		
11	1.0	40,394		
<b>Total Salaries and Positions</b>	<b>198.0</b>	<b>\$13,138,050</b>		
Turnover Adjustment		(788,285)		
<b>Operating Funds Total</b>	<b>198.0</b>	<b>\$12,349,765</b>		

DEPARTMENT OVERVIEW

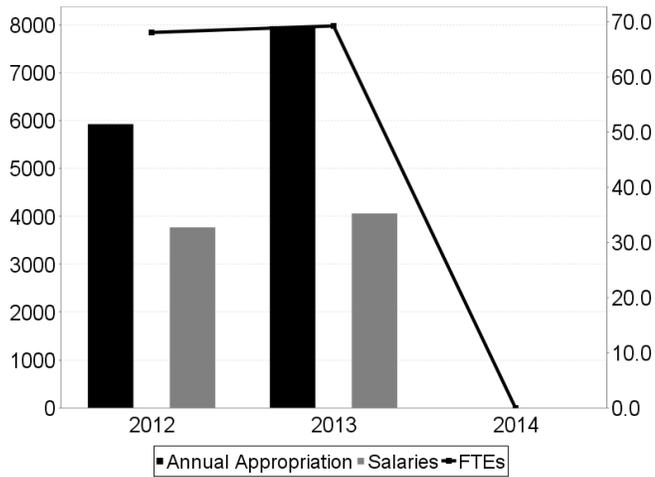
212 SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Mission

The SWJP provides gender and culturally responsive sanctions, programs and services to female offenders. The Department utilizes evidenced based practices, collaboration, and research to build an integrated model of services for successful community re-entry and improved public safety. In 2014, the department shifted under the Department of Corrections to reflect the physical location of the staff and participants in the Women's Justice Programs.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	5,927.9	7,975.0	0
	Adopted	Adopted	Adopted
FTE Positions	68.0	69.2	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	4,049,140		(4,049,140)
120/501210 Overtime Compensation	266,750		(266,750)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	1,120		(1,120)
189/501950 Allowances Per Collective Bargaining Agreement	33,800		(33,800)
<b>Personal Services Total</b>	<b>4,350,810</b>		<b>(4,350,810)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	5,160		(5,160)
223/520210 Food Services	281,300		(281,300)
228/520280 Delivery Services	97		(97)
241/520491 Internal Graphics and Reproduction Services	1,420		(1,420)
298/521310 Special or Cooperative Programs	2,882,060		(2,882,060)
<b>Contractual Services Total</b>	<b>3,170,037</b>		<b>(3,170,037)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	41,823		(41,823)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	14,647		(14,647)
333/530270 Institutional Supplies	19,400		(19,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,500		(7,500)
355/530700 Photographic and Reproduction Supplies	485		(485)
360/530790 Medical, Dental, and Laboratory Supplies	2,692		(2,692)
<b>Supplies and Materials Total</b>	<b>86,547</b>		<b>(86,547)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,056		(1,056)
449/540310 Op., Maint. and Repair of Institutional Equipment	411,930		(411,930)
<b>Operations and Maintenance Total</b>	<b>412,986</b>		<b>(412,986)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	9,626		(9,626)
<b>Rental and Leasing Total</b>	<b>9,626</b>		<b>(9,626)</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	(55,000)		55,000
<b>Contingency and Special Purposes Total</b>	<b>(55,000)</b>		<b>55,000</b>
<b>Operating Funds Total</b>	<b>7,975,006</b>		<b>(7,975,006)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 2120601</b>						
0109	Executive Director	24	1.0	103,187		
4728	Executive Assistant III - Sheriff	20	1.0	78,614		
0671	Investigator II (Intensive Supervision)	CS2	1.0	73,920		
5314	Case Manager-Sheriff	20	1.0	66,097		
5853	Deputy Director II	20	1.0	82,063		
0048	Administrative Assistant III	16	2.0	109,202		
4726	Executive Assistant I -Sheriff	16	1.0	47,408		
0047	Administrative Assistant II	14	1.0	52,909		
0046	Administrative Assistant I	12	1.0	42,031		
4864	Data Entry Operator III - Sheriff	12	1.0	38,206		
			11.0	\$693,637		
<b>02 Program Services</b>						
<b>02 Sheriff's Female Furlough - 2120603</b>						
4762	First Assistant Executive Director-Sheriff	24	1.0	91,692		
1355	Correctional Lieutenant	CO3	1.0	84,623		
1361	Correctional Sergeant	CO2	2.0	147,592		
1360	Correctional Officer	CO1	28.0	1,677,096		
5854	Deputy Director III	22	1.0	91,049		
			33.0	\$2,092,052		
<b>03 Female Drug Treatment Beds - 2120604</b>						
1355	Correctional Lieutenant	CO3	1.0	57,983		
1361	Correctional Sergeant	CO2	2.0	143,684		
1360	Correctional Officer	CO1	22.2	1,332,251		
			25.2	\$1,533,918		
<b>Total Salaries and Positions</b>			<b>69.2</b>	<b>\$4,319,607</b>		
<b>Turnover Adjustment</b>				<b>(259,176)</b>		
<b>Operating Funds Total</b>			<b>69.2</b>	<b>\$4,060,431</b>		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CS2	1.0	73,920		
CO3	2.0	142,606		
CO2	4.0	291,276		
CO1	50.2	3,009,347		
24	2.0	194,879		
22	1.0	91,049		
20	3.0	226,774		
16	3.0	156,610		
14	1.0	52,909		
12	2.0	80,237		
<b>Total Salaries and Positions</b>	<b>69.2</b>	<b>\$4,319,607</b>		
Turnover Adjustment		(259,176)		
<b>Operating Funds Total</b>	<b>69.2</b>	<b>\$4,060,431</b>		

## DEPARTMENT OVERVIEW

### 214 SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

#### Mission

The Sheriff's Office created the Bureau of Administration and Human Resources to streamline all administrative and human resource functions and to ensure that the Sheriff's Office's operational departments are provided with the necessary resources to carry out the operations of the Sheriff's Office and the mission of the Sheriff in an effective and efficient manner.

#### Mandates and Key Activities

- The Bureau of Administration and Human Resources is comprised of the Legal Department, Labor Affairs, the Office of Professional Review, the Sheriff's Inspection Unit, the Office of Policy & Accountability, the Vehicles Department, the Department of Support Services, the Training Institute, the Office of Professional and Organizational Development, the Office of Peer Support, Employee Relations, Risk Management and the Department of Personnel.

#### Discussion of 2013 Activities and 2014 Initiatives

##### Human Resources Return To Work Improvements

In 2013, the department worked with the Department of Personnel and County Risk Management to return 105 employees to work since January, while standardizing the Return to Work forms and letters so that communication between Cook County Sheriff's Office and Risk Management is clear. In 2014, the department will enact additional policies to return employees to the workplace in an efficient and equitable manner.

##### Expanded Training

The department conducted Leadership Training for all departments, and on-site trainings for both civilian and sworn staff. In 2014, there will be a focus on establishing monthly trainings for Exempt level staff, and increasing management training regarding common areas of tort and employment litigation in order to reduce liability for the Sheriff's Office and the County.

##### Peer Support

In 2013, the department recruited new peer members, designed a training program focused around the needs of the Sheriff's Office, and established new efforts to debrief officers after critical incidents. In 2014, the department will run the first new member class in four years to expand services available through the Peer Support department.

##### Civilian Staff Analysis

This year, the department participated in a committee to collect, analyze and revise job descriptions of exempt level staff to promote uniformity. In 2014, a performance management system for all employees will be implemented. For the upcoming fiscal year, all non-union Grade 21s, 22s, 23s were reclassified to Grade 24s to ensure that all salary adjustments for management level employees are solely based on performance.

##### Veterans Programs

In 2013, outreach was expanded for all Veterans employed at the Sheriff's Office, including support groups for families of employees who are currently deployed. In 2014, the Sheriff's Office committee of veterans will aid in the development of additional programs and resources for veterans, and develop a specific contact list of peer members who have served.

#### Legal Department

The Legal Department established a differentiated case management system for providing litigation support to the States Attorney's Office and outside counsel to increase efficiencies in handling litigation. In 2014, the department will work to streamline litigation support in order to continue to reduce the Sheriff's Office and County's liability.

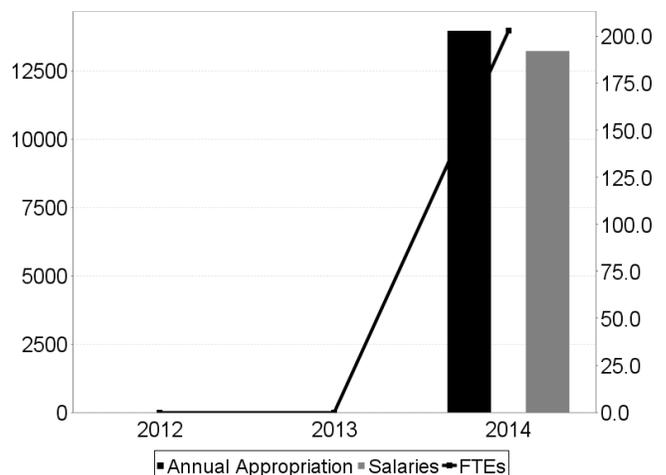
#### Inspections Unit

In 2014, the Sheriff's Inspection Unit was created to add the Inspector General auditing and inspection functions to identify areas of vulnerability and address them in a prompt fashion. In 2014 inspections and audits will be expanded to further reduce liability of the Sheriff's Office

#### Office of Professional Review

In 2013, the department established a team of investigators to handle claims of discrimination, harassment, and/or hostile work environment. Additionally, the Sheriff's Office created a team of investigators to address employee misconduct as it relates to involvement in known criminal organizations. In 2014, a differentiated case management will be created system in order to increase efficiency and reduce liability.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	0	0	13,970.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	203.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(52,473)	(52,473)
110/501010 Salaries and Wages of Regular Employees		13,229,811	13,229,811
120/501210 Overtime Compensation		75,000	75,000
130/501320 Salaries and Wages of Extra Employees		38,012	38,012
186/501860 Training Programs for Staff Personnel		500,000	500,000
189/501950 Allowances Per Collective Bargaining Agreement		24,700	24,700
<b>Personal Services Total</b>		<b>13,815,050</b>	<b>13,815,050</b>
<b>Contractual Services</b>			
263/520930 Legal Fees		150,000	150,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		5,000	5,000
<b>Contractual Services Total</b>		<b>155,000</b>	<b>155,000</b>
<b>Operating Funds Total</b>		<b>13,970,050</b>	<b>13,970,050</b>
<b>(717) New/Replacement Capital Equipment - 71700214</b>			
530/560510 Office Furnishings and Equipment		97,000	97,000
549/560610 Vehicle Purchase		2,177,000	2,177,000
550/560620 Automotive Equipment		202,300	202,300
		<b>2,476,300</b>	<b>2,476,300</b>
<b>Capital Equipment Request Total</b>		<b>2,476,300</b>	<b>2,476,300</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration - 2140101</b>						
0721	Bureau Chief	24			1.0	140,000
5661	Deputy Bureau Chief	24			2.0	235,000
					3.0	\$375,000
<b>02 Legal Affairs - 2140102</b>						
4702	Special Legal Counsel	24			2.0	235,000
5263	General Counsel-Sheriff	24			1.0	124,429
5867	Assistant General Counsel V	24			8.0	751,035
6107	Executive Legal Assistant	24			2.0	164,655
6110	Project Manager III - Sheriff	24			1.0	104,780
5848	Assistant General Counsel II	20			3.0	193,209
4727	Executive Assistant II-Sheriff	18			1.0	71,945
0048	Administrative Assistant III	16			1.0	46,506
					19.0	\$1,691,559
<b>03 Office of Policy and Accountability - 2140103</b>						
0708	Director	24			2.0	202,500
0012	Assistant Executive Director	24			1.0	100,000
4728	Executive Assistant III - Sheriff	20			1.0	60,009
					4.0	\$362,509
<b>04 Office of Professional Review - 2140104</b>						
0708	Director	24			2.0	197,426
0109	Executive Director	24			1.0	123,175
1362	Assistant Executive Director	24			1.0	100,000
5205	Deputy Director	24			4.0	327,084
0698	Investigator II	IS2			18.0	1,010,306
0699	Investigator I	IS2			1.0	50,884
5295	Senior Investigator	21			3.0	232,716
4727	Executive Assistant II-Sheriff	18			1.0	65,280
0048	Administrative Assistant III	16			4.0	230,763
0639	Investigator II	16			1.0	60,275
4726	Executive Assistant I -Sheriff	16			1.0	53,279
0047	Administrative Assistant II	14			1.0	52,854
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	44,145
					39.0	\$2,548,187
<b>05 Support Services - 2140105</b>						
0708	Director	24			1.0	90,000
6096	Business Manager V - Sheriff	24			1.0	102,710
4764	Warehouse Manager-Sheriff	20			1.0	67,144
0292	Administrative Analyst II	19			1.0	61,519
5852	Deputy Director I	18			1.0	56,173
6108	Project Manager I - Sheriff	18			2.0	103,088
0048	Administrative Assistant III	16			1.0	48,852
0047	Administrative Assistant II	14			1.0	41,630
0046	Administrative Assistant I	12			1.0	45,461
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,868
					11.0	\$659,445
<b>06 Vehicle Services - 2140106</b>						
0708	Director	24			1.0	109,118
5205	Deputy Director	24			2.0	165,909
6096	Business Manager V - Sheriff	24			2.0	205,420

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20			1.0	65,975
5853	Deputy Director II	20			1.0	77,181
0050	Administrative Assistant IV	18			1.0	49,896
5705	Vehicle Service Technician II	18			2.0	129,882
0048	Administrative Assistant III	16			1.0	55,474
2385	Vehicle Services Technician	16			1.0	61,947
2384	Vehicle Service Man	15			10.0	520,241
0046	Administrative Assistant I	12			1.0	47,310
					23.0	\$1,488,353
07 Inspections Unit - 2140107						
0109	Executive Director	24			1.0	108,000
5205	Deputy Director	24			2.0	140,581
6093	Executive Assistant - Sheriff	24			1.0	84,556
0641	Investigator IV	20			1.0	60,009
1712	Safety Officer	20			1.0	87,551
5843	Inspector I	20			3.0	203,120
6111	Auditor - Sheriff	20			2.0	139,914
					11.0	\$823,731
02 Human Resources						
01 Human Resources Administration - 2140201						
0082	Director of Risk Management	24			1.0	102,109
0708	Director	24			1.0	89,980
0721	Bureau Chief	24			1.0	140,000
1388	Safety Manager- Sheriff	24			1.0	107,426
5205	Deputy Director	24			3.0	179,327
5867	Assistant General Counsel V	24			1.0	90,406
0051	Administrative Assistant V	20			1.0	80,970
5848	Assistant General Counsel II	20			1.0	61,450
6104	Special Assistant to the Bureau Chief	20			1.0	73,905
6105	Organizational Development and Learning Specialist	20			1.0	73,905
6109	Project Manager II - Sheriff	20			1.0	57,035
					13.0	\$1,056,513
02 Drug Testing - 2140202						
0708	Director	24			1.0	65,000
1309	Drug Testing Supervisor	20			1.0	75,180
1311	Drug Testing Technician	16			6.0	336,354
					8.0	\$476,534
03 Office of Peer Support - 2140203						
0708	Director	24			1.0	89,324
4726	Executive Assistant I -Sheriff	16			1.0	41,955
1339	Deputy Sheriff D2B	D2B			2.0	139,656
					4.0	\$270,935
04 Personnel - 2140204						
0708	Director	24			1.0	114,998
5205	Deputy Director	24			2.0	164,122
0245	Payroll Division Supervisor	20			2.0	170,004
0641	Investigator IV	20			2.0	124,004
4728	Executive Assistant III - Sheriff	20			1.0	70,472
4742	FMLA Manager-Sheriff	20			1.0	73,935
0050	Administrative Assistant IV	18			2.0	128,886
0246	Payroll Division Supervisor III	18			2.0	110,395

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4727	Executive Assistant II-Sheriff	18			1.0	50,777
0705	Personnel Analyst III	17			1.0	51,687
0048	Administrative Assistant III	16			1.0	56,173
4726	Executive Assistant I -Sheriff	16			1.0	41,613
0047	Administrative Assistant II	14			8.0	397,378
0046	Administrative Assistant I	12			1.0	44,589
					26.0	\$1,599,033
05 Training Institute - 2140205						
0109	Executive Director	24			1.0	114,435
5205	Deputy Director	24			3.0	318,997
4728	Executive Assistant III - Sheriff	20			1.0	80,258
0048	Administrative Assistant III	16			2.0	114,942
0047	Administrative Assistant II	14			4.0	212,852
1339	Deputy Sheriff D2B	D2B			2.0	117,846
1333	Deputy Sheriff II	D2			4.0	241,766
0698	Investigator II	IS2			1.0	69,730
1341	Deputy Sheriff Sergeant	D3			2.0	129,032
1355	Correctional Lieutenant	CO3			1.0	77,817
1361	Correctional Sergeant	CO2			3.0	232,179
1360	Correctional Officer	CO1			16.0	971,212
5327	Multi-Media Manager-Sheriff	18			1.0	72,265
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	47,310
					42.0	\$2,800,641
<b>Total Salaries and Positions</b>					<b>203.0</b>	<b>\$14,152,440</b>
<b>Turnover Adjustment</b>						<b>(922,629)</b>
<b>Operating Funds Total</b>					<b>203.0</b>	<b>\$13,229,811</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2			20.0	1,130,920
D3			2.0	129,032
D2B			4.0	257,502
D2			4.0	241,766
CO3			1.0	77,817
CO2			3.0	232,179
CO1			16.0	971,212
24			56.0	5,387,502
21			3.0	232,716
20			27.0	1,895,230
19			1.0	61,519
18			14.0	838,587
17			1.0	51,687
16			21.0	1,148,133
15			10.0	520,241
14			14.0	704,714
12			4.0	184,670
11			2.0	87,013
<b>Total Salaries and Positions</b>			<b>203.0</b>	<b>\$14,152,440</b>
Turnover Adjustment				(922,629)
<b>Operating Funds Total</b>			<b>203.0</b>	<b>\$13,229,811</b>

## DEPARTMENT OVERVIEW

### 217 SHERIFF'S INFORMATION TECHNOLOGY

#### Mission

The Cook County Sheriff's Bureau of Technology provides day to day support and strategic planning for Technology use within the Agency, which has nearly 7,000 employees.

#### Mandates and Key Activities

- The Bureau of Technology partners with all functional areas of the Sheriff's Office to integrate technology and provide stable services to all departments within the Cook County Sheriff's Office. The Bureau strives to enhance the availability, access and control of information sharing between agencies.

#### Discussion of 2013 Activities and 2014 Initiatives

##### Infrastructure Improvements

In 2013, the department replaced aging hardware in the production environment, and investigated a secondary datacenter to provide proper infrastructure for a disaster recovery site. In 2014, a mobile network with GPS service to the squad cars will be implemented to support situational awareness to officers and increase policing effectiveness.

##### Application Development

In 2013, the department standardized a development process that continues to increase the quality and reliability of Sheriff's Office applications. Business Intelligence will continue development into 2014, which provides historical, current and predictive views of Sheriff's Office operations. Common functions of business intelligence technologies are reporting, online analytical processing, analytics, data mining, process mining, complex event processing, business performance management, benchmarking, text mining, predictive analytics and prescriptive analytics.

##### Jail Management System (JMS) project

In 2013 the Jail Management System (JMS) continued development to manage operations involving the jail detainee population. In 2014, the project will be scaled to allow integration, interfacing, and sharing of data outside of the department.

##### Comprehensive Records Management System

The Sheriff's Office began digitizing records in 2013, moving away from a paper records system. In 2014 a new Records management system will be implemented to systematically improve efficiency, accuracy, and productivity.

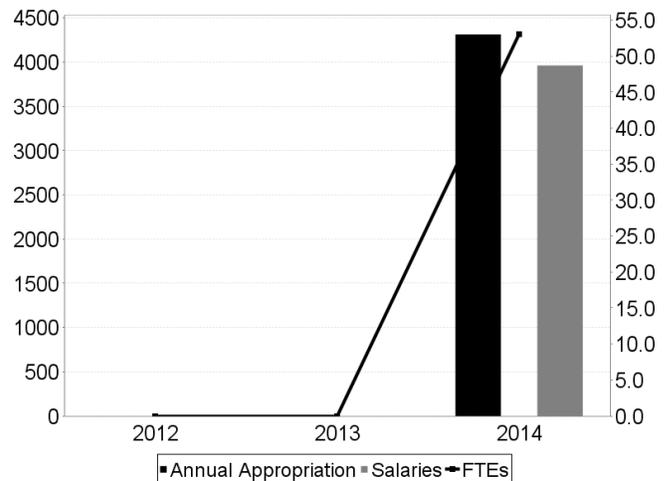
##### Deployment of Intelligence-led Policing Systems

With grant funds, the Sheriff's Office procured an intelligence management analysis system that enables proactive intelligence-led policing. In partnership with the Sheriff's Office Intelligence Center, IT will be retrieving call and arrest data from all incorporated and unincorporated townships and using the data to identify trouble areas and crime patterns across the county, allowing the Sheriff's Office to better assist other municipal law enforcement agencies as well as more efficiently deploy Sheriff's Office resources.

##### Squad Car Hot Spots

2014 Initiative: The Sheriff's Office will be piloting ruggedized cellular hotspots built into the squad cars allowing digital devices to better direct policing efforts and first responders from the ground level.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	0	0	4,311.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	53.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(15,822)	(15,822)
110/501010 Salaries and Wages of Regular Employees		3,960,976	3,960,976
120/501210 Overtime Compensation		25,000	25,000
<b>Personal Services Total</b>		<b>3,970,154</b>	<b>3,970,154</b>
<b>Operations and Maintenance</b>			
449/540310 Op., Maint. and Repair of Institutional Equipment		1,212,000	1,212,000
<b>Operations and Maintenance Total</b>		<b>1,212,000</b>	<b>1,212,000</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(870,613)	(870,613)
<b>Contingency and Special Purposes Total</b>		<b>(870,613)</b>	<b>(870,613)</b>
<b>Operating Funds Total</b>		<b>4,311,541</b>	<b>4,311,541</b>
<b>(717) New/Replacement Capital Equipment - 71700217</b>			
579/560450 Computer Equipment		4,242,606	4,242,606
		4,242,606	4,242,606
<b>Capital Equipment Request Total</b>		<b>4,242,606</b>	<b>4,242,606</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Information Technology</b>						
<b>01 Information Technology and Administration - 2170101</b>						
0721	Bureau Chief	24			1.0	145,000
6087	Chief Security Officer	24			1.0	110,000
4728	Executive Assistant III - Sheriff	20			1.0	57,843
6109	Project Manager II - Sheriff	20			1.0	84,983
0050	Administrative Assistant IV	18			1.0	60,235
					5.0	\$458,061
<b>02 Infrastructure Unit - 2170102</b>						
5592	Chief Technology Officer	24			1.0	120,000
6086	Infrastructure Architect	24			1.0	86,696
6088	Front End Developer	24			1.0	85,000
6090	Senior System Network Administrator	24			2.0	170,000
6110	Project Manager III - Sheriff	24			3.0	260,000
1107	Programmer III	20			1.0	55,892
1106	Programmer II	18			3.0	166,348
1111	Systems Analyst II	18			1.0	71,418
6089	Junior System and Network Administrator	18			1.0	60,235
					14.0	\$1,075,589
<b>03 Program Management Unit - 2170103</b>						
0708	Director	24			1.0	90,000
1107	Programmer III	20			1.0	90,218
					2.0	\$180,218
<b>04 Application Development - 2170104</b>						
0708	Director	24			1.0	110,000
5262	Senior Database Administrator-Sheriff	24			1.0	95,000
6084	Sharepoint Architect	24			1.0	95,000
6085	Data Integration Analyst	24			1.0	85,000
6088	Front End Developer	24			1.0	85,000
6110	Project Manager III - Sheriff	24			1.0	85,000
1112	Systems Analyst III	20			1.0	77,475
5331	Web Site Manager-Sheriff	19			1.0	79,250
1106	Programmer II	18			2.0	111,701
					10.0	\$823,426
<b>05 Functional Relationship - 2170105</b>						
5872	Functional Information Officer	24			1.0	100,000
6110	Project Manager III - Sheriff	24			1.0	90,000
5329	Supervisor II-Sheriff	20			1.0	78,186
1111	Systems Analyst II	18			1.0	57,774
6091	CABS ID System Analyst	18			1.0	50,085
6092	RMS Business Analyst	18			1.0	60,235
					6.0	\$436,280
<b>06 Sheriff's Office Intelligence Center - 2170106</b>						
1330	County Police Sergeant	P2			1.0	100,008
0708	Director	24			1.0	120,000
0012	Assistant Executive Director	24			1.0	109,437
0292	Administrative Analyst II	19			1.0	80,127
1106	Programmer II	18			1.0	63,780
1339	Deputy Sheriff D2B	D2B			2.0	127,689
1326	County Police Lieutenant	P3			1.0	109,226
1328	County Police Officer	P1			4.0	318,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5328	Supervisor I - Sheriff	18			1.0	47,116
6112	GIS Analyst	16			2.0	103,690
0046	Administrative Assistant I	12			1.0	45,914
					16.0	\$1,225,187
<b>Total Salaries and Positions</b>					<b>53.0</b>	<b>\$4,198,761</b>
Turnover Adjustment						(237,785)
<b>Operating Funds Total</b>					<b>53.0</b>	<b>\$3,960,976</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P3			1.0	109,226
P2			1.0	100,008
P1			4.0	318,200
D2B			2.0	127,689
24			21.0	2,041,133
20			6.0	444,597
19			2.0	159,377
18			13.0	748,927
16			2.0	103,690
12			1.0	45,914
<b>Total Salaries and Positions</b>			<b>53.0</b>	<b>\$4,198,761</b>
Turnover Adjustment				(237,785)
<b>Operating Funds Total</b>			<b>53.0</b>	<b>\$3,960,976</b>

DEPARTMENT OVERVIEW  
230 COURT SERVICES DIVISION

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 and Key Activities

- (55 ILCS 5/3 6023, 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.
- (55 ILCS 5/3 6023, Ch. 34, par. 3 6023) 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.

Discussion of 2013 Activities and 2014 Initiatives

In accordance with the mandates of (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023), the Court Services Department staffs the court rooms, transports detainees, protects members of the public visiting the courts, serves process, and executes court orders. In order to provide these services in a more efficient and cost effective manner, the Court Services Department will implement the following initiatives:

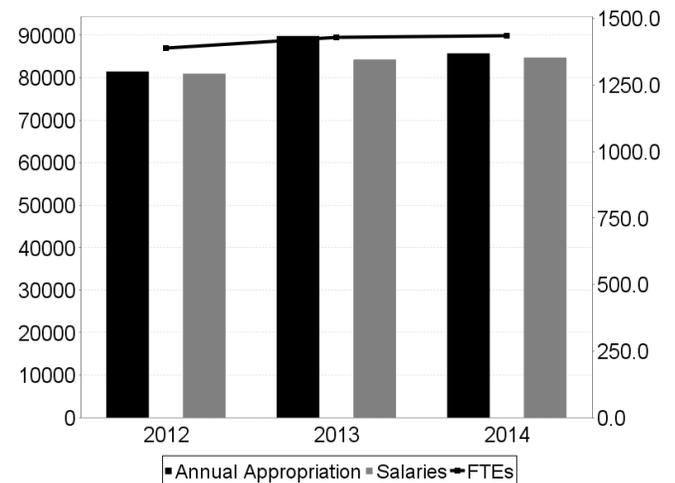
Automation

In 2013, the Department began automating Civil Process functions through a pilot program which placed tablets in all squad cars. In 2014, the department will continue to place tablets in squad cars, and upgrade the ISTAR system. Additionally, the department will work to develop a computerized Civil Division Post-Service database to increase efficiencies.

Improving Customer Service

In 2013, the department continued to develop policies and programs aimed at improving services to the general public, including providing Social Service assistance for citizens involved in the eviction process. In 2014, the department will increase the training of all staff to improve customer service experience both at Court facilities and throughout Civil Process and Evictions.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	81,477.3	89,830.5	85,745.3
	Adopted	Adopted	Adopted
FTE Positions	1,388.0	1,430.3	1,434.0



STAR Goals/Key Performance Indicators

- ★ Training program for Court Service Deputy Sheriffs following Transportation Security Administration (TSA) guidelines: This program trains Deputy Sheriffs on screening techniques used by the TSA. Completed in 2012, all 427 relevant personnel were trained.
- ★ Report Automation in Squad Cars: This initiative reduces man-hours spent on administrative tasks by automating day-end report preparation. In 2012, an initiative to explore alternate technologies to increase efficiency and network connection began. The long-term technology will be decided upon and implemented in 2013.
- ★ Social Services Card Program: This was a new program in 2011 that was continued successfully to refer those facing eviction to social services. In 2012, referrals for social services to those facing eviction were up 43%.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
# of social service cards collected	3,652	11,845	NA
# of processes served annually	152,319	130,853	NA
# of referrals made to social services providers	3,008	3,725	NA
*2013 Number is Q3 YTD			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(349,831)	(349,831)
110/501010 Salaries and Wages of Regular Employees	88,277,112	84,761,247	(3,515,865)
120/501210 Overtime Compensation	628,313	625,000	(3,313)
130/501320 Salaries and Wages of Extra Employees			
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs			
189/501950 Allowances Per Collective Bargaining Agreement	819,650	800,000	(19,650)
<b>Personal Services Total</b>	<b>89,725,075</b>	<b>85,836,416</b>	<b>(3,888,659)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	31,139	32,102	963
225/520260 Postage	208,393	243,000	34,607
231/520330 Boarding and Lodging of Prisoners	145,500	143,000	(2,500)
241/520491 Internal Graphics and Reproduction Services	14,667	8,217	(6,450)
<b>Contractual Services Total</b>	<b>399,699</b>	<b>426,319</b>	<b>26,620</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	21,748	127,094	105,346
333/530270 Institutional Supplies	25,427	29,027	3,600
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,725	3,725	
355/530700 Photographic and Reproduction Supplies	6,427	9,330	2,903
360/530790 Medical, Dental, and Laboratory Supplies	4,365	4,500	135
<b>Supplies and Materials Total</b>	<b>61,692</b>	<b>173,676</b>	<b>111,984</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	6,290	4,790	(1,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	41,194	44,000	2,806
449/540310 Op., Maint. and Repair of Institutional Equipment	10,573	13,500	2,927
<b>Operations and Maintenance Total</b>	<b>58,057</b>	<b>62,290</b>	<b>4,233</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	86,002	13,453	(72,549)
630/550018 County Wide Canon Photocopier Lease		63,157	63,157
<b>Rental and Leasing Total</b>	<b>86,002</b>	<b>76,610</b>	<b>(9,392)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(500,000)	(830,000)	(330,000)
<b>Contingency and Special Purposes Total</b>	<b>(500,000)</b>	<b>(830,000)</b>	<b>(330,000)</b>
<b>Operating Funds Total</b>	<b>89,830,525</b>	<b>85,745,311</b>	<b>(4,085,214)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Office of the Chief Deputy Sheriff - 2301028</b>						
1322	Chief Deputy Sheriff	24	1.0	124,429	1.0	125,000
4747	First Chief Deputy Sheriff	24	1.0	114,230	1.0	120,000
4727	Executive Assistant II-Sheriff	18	2.0	108,210	2.0	110,473
1341	Deputy Sheriff Sergeant	D3	2.0	141,763	2.0	149,694
5858	Court Liaison-Sheriff	16	4.0	176,612		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	33,998	1.0	39,685
			11.0	\$699,242	7.0	\$544,852
<b>03 Support Services - 2301030</b>						
1333	Deputy Sheriff II	D2	8.0	502,527	8.0	515,099
			8.0	\$502,527	8.0	\$515,099
<b>05 Budget Preparation and Financial Control - 2301058</b>						
0110	Director of Financial Control I	20	1.0	84,486	1.0	86,256
0251	Business Manager I	18	1.0	58,182	1.0	59,395
0047	Administrative Assistant II	14	1.0	53,831	2.0	97,576
0046	Administrative Assistant I	12	1.0	43,281	1.0	45,914
0228	Cashier III	12	5.0	217,361	5.0	231,929
4864	Data Entry Operator III - Sheriff	12	3.0	127,903	2.0	93,224
			12.0	\$585,044	12.0	\$614,294
<b>02 Civil Process Division</b>						
<b>01 Civil Division - Supervisory - 2301035</b>						
4749	Chief Civil Division-Sheriff	24	1.0	105,414	1.0	105,830
0048	Administrative Assistant III	16	1.0	62,326		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853	1.0	45,461
			3.0	\$210,593	2.0	\$151,291
<b>02 Processing Court Orders - 2301036</b>						
0048	Administrative Assistant III	16	1.0	61,562		
0047	Administrative Assistant II	14	1.0	47,557	7.0	326,668
0623	Assistant Real Estate Supervisor	14	1.0	52,895		
1323	Civil Writ Supervisor	14	3.0	152,306	3.0	136,726
0046	Administrative Assistant I	12	7.0	295,388		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	7.5	306,865	7.0	297,958
4864	Data Entry Operator III - Sheriff	12	12.0	520,152	13.0	588,002
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	12.0	464,683	12.0	498,920
4863	Data Entry Operator II-Sheriff	11	4.5	176,138	5.0	212,223
			49.0	\$2,077,546	47.0	\$2,060,497
<b>03 Providing Process Services - 2301037</b>						
1321	Assistant Chief Deputy Sheriff	24	1.0	90,497	1.0	89,769
1339	Deputy Sheriff D2B	D2B	14.2	899,094	15.0	948,783
1333	Deputy Sheriff II	D2	6.7	421,019	7.0	423,764
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	7.0	489,462	7.0	517,107
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	42,460
			30.9	\$2,021,562	32.0	\$2,103,349
<b>04 Real Estate Foreclosures - 2301038</b>						
1341	Deputy Sheriff Sergeant	D3	1.0	70,683	1.0	74,637
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	47,310
			2.0	\$115,281	2.0	\$121,947
<b>05 Evictions and Levies - 2301039</b>						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1321	Assistant Chief Deputy Sheriff	24	1.0	90,705	1.0	90,218
1339	Deputy Sheriff D2B	D2B	55.4	3,660,090	58.0	3,757,412
1341	Deputy Sheriff Sergeant	D3	2.0	146,503	2.0	155,310
5856	Director I	22	1.0	82,063		
			59.4	\$3,979,361	61.0	\$4,002,940
06 Foreign Writ Division - 2301040						
4864	Data Entry Operator III - Sheriff	12	3.0	132,477	3.0	140,534
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,820	1.0	39,618
4863	Data Entry Operator II-Sheriff	11	1.0	39,240	1.0	42,206
			5.0	\$209,537	5.0	\$222,358
03 Courtroom Attendance Service						
01 Courtroom Services - Supervisory - 2301041						
4751	Chief of Courts-Sheriff	24	1.0	105,414	1.0	105,830
0048	Administrative Assistant III	16	1.0	56,461	1.0	57,644
1339	Deputy Sheriff D2B	D2B	15.0	978,121	11.0	700,819
1333	Deputy Sheriff II	D2	3.0	188,004	3.0	194,729
1341	Deputy Sheriff Sergeant	D3	2.0	146,948	2.0	155,174
6109	Project Manager II - Sheriff	20			1.0	76,913
			22.0	\$1,474,948	19.0	\$1,291,109
02 SWAP - 2301042						
0708	Director	24			1.0	93,891
5205	Deputy Director	24			2.0	150,308
0048	Administrative Assistant III	16	1.0	47,520		
0047	Administrative Assistant II	14	1.0	54,929	2.0	103,306
0046	Administrative Assistant I	12	3.0	134,214	2.0	94,614
1339	Deputy Sheriff D2B	D2B	49.4	3,241,311	53.0	3,537,004
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	5.0	352,246	5.0	378,610
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505
5854	Deputy Director III	22	1.0	70,743		
5853	Deputy Director II	20	1.0	95,892		
6109	Project Manager II - Sheriff	20			1.0	63,632
5852	Deputy Director I	18	1.0	71,723		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1	1.0	35,246
			64.4	\$4,221,550	69.0	\$4,609,582
03 Criminal Courts Building - 2301043						
1339	Deputy Sheriff D2B	D2B	1.0	66,215	1.0	67,871
1333	Deputy Sheriff II	D2	173.5	10,799,737	164.0	10,300,118
1331	Deputy Sheriff Lieutenant	D4	3.0	240,808	3.0	241,763
1341	Deputy Sheriff Sergeant	D3	15.0	1,044,036	14.0	1,038,618
4864	Data Entry Operator III - Sheriff	12		1		
			192.5	\$12,150,797	182.0	\$11,648,370
04 Traffic Courts - 2301044						
1333	Deputy Sheriff II	D2	23.1	1,405,714	23.0	1,386,156
1331	Deputy Sheriff Lieutenant	D4	1.0	81,355	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	3.0	215,715	3.0	229,811
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	42,172
			28.1	\$1,742,024	28.0	\$1,739,605
05 Richard J. Daley Center - 2301045						
1321	Assistant Chief Deputy Sheriff	24	1.0	69,610	1.0	89,324
0046	Administrative Assistant I	12		1	1.0	35,246

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2	148.8	9,221,665	144.0	9,234,594
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	5.5	384,753	6.0	415,485
			156.3	\$9,760,742	153.0	\$9,859,362
06 Domestic Violence Court - 2301046						
1321	Assistant Chief Deputy Sheriff	24	1.0	97,068	1.0	97,712
1333	Deputy Sheriff II	D2	47.5	2,943,278	47.0	2,950,680
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	3.0	214,543	3.0	226,947
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246		
			53.5	\$3,374,848	52.0	\$3,360,052
07 Police Courts North - 2301047						
1333	Deputy Sheriff II	D2	36.6	2,229,560	43.0	2,580,251
1341	Deputy Sheriff Sergeant	D3	2.0	124,986	2.0	131,982
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598		
			39.6	\$2,399,144	45.0	\$2,712,233
08 Juvenile Courts - 2301048						
1321	Assistant Chief Deputy Sheriff	24	1.0	89,761	1.0	90,218
1333	Deputy Sheriff II	D2	73.9	4,616,203	74.0	4,720,755
1331	Deputy Sheriff Lieutenant	D4	3.0	242,696	2.0	162,102
1341	Deputy Sheriff Sergeant	D3	5.0	356,775	6.0	450,864
			82.9	\$5,305,435	83.0	\$5,423,939
09 District # 2 - Skokie - 2301049						
1321	Assistant Chief Deputy Sheriff	24	1.0	87,598	1.0	87,127
1339	Deputy Sheriff D2B	D2B	16.7	1,039,138	19.0	1,189,823
1333	Deputy Sheriff II	D2	57.8	3,623,022	57.0	3,628,505
1331	Deputy Sheriff Lieutenant	D4	4.0	325,860	5.0	387,755
1341	Deputy Sheriff Sergeant	D3	6.0	402,102	6.0	401,808
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394		
			86.5	\$5,518,114	88.0	\$5,695,018
10 District # 3 - Rolling Meadows - 2301050						
1321	Assistant Chief Deputy Sheriff	24	1.0	95,494		
5205	Deputy Director	24	1.0	102,517		
0047	Administrative Assistant II	14			4.0	182,254
0046	Administrative Assistant I	12	3.0	121,105		
1339	Deputy Sheriff D2B	D2B	2.0	129,913	2.0	135,991
1333	Deputy Sheriff II	D2	66.0	4,206,983	68.0	4,363,008
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	7.0	511,723	7.0	499,947
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394		
4863	Data Entry Operator II-Sheriff	11	1.0	41,634	1.0	44,165
			83.0	\$5,330,399	83.0	\$5,306,831
11 District # 4 - Maywood - 2301051						
1321	Assistant Chief Deputy Sheriff	24	2.0	184,948	1.0	96,264
0047	Administrative Assistant II	14			5.0	234,570
0046	Administrative Assistant I	12	5.0	215,843		
1339	Deputy Sheriff D2B	D2B	23.7	1,551,249	25.0	1,625,934
1333	Deputy Sheriff II	D2	84.1	5,193,441	89.0	5,500,581
1331	Deputy Sheriff Lieutenant	D4	4.0	323,443	4.0	326,394
1341	Deputy Sheriff Sergeant	D3	15.7	1,066,935	16.0	1,152,645
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	81,658	1.0	42,737

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			136.5	\$8,617,517	141.0	\$8,979,125
12 District # 5 - Bridgeview - 2301052						
1321	Assistant Chief Deputy Sheriff	24	2.0	170,908	2.0	172,034
0047	Administrative Assistant II	14			4.0	175,976
0046	Administrative Assistant I	12	3.0	132,049		
1339	Deputy Sheriff D2B	D2B	26.9	1,736,764	30.0	1,883,321
1333	Deputy Sheriff II	D2	89.8	5,713,479	95.0	5,931,723
1331	Deputy Sheriff Lieutenant	D4	2.0	166,339	2.0	166,927
1341	Deputy Sheriff Sergeant	D3	10.0	697,825	10.0	743,321
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1	1.0	35,246
4864	Data Entry Operator III - Sheriff	12		1		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024		
			134.7	\$8,657,390	144.0	\$9,108,548
13 District # 6 - Markham - 2301053						
1321	Assistant Chief Deputy Sheriff	24	1.0	90,705	1.0	90,218
0047	Administrative Assistant II	14			3.0	143,335
0046	Administrative Assistant I	12	3.0	131,161	1.0	35,246
1339	Deputy Sheriff D2B	D2B	1.0	66,215	1.0	67,871
1333	Deputy Sheriff II	D2	109.1	6,801,781	106.0	6,621,377
1331	Deputy Sheriff Lieutenant	D4	3.0	240,386	3.0	241,147
1341	Deputy Sheriff Sergeant	D3	10.0	667,869	10.0	687,492
4864	Data Entry Operator III - Sheriff	12	1.0	42,853	1.0	45,880
			128.1	\$8,040,970	126.0	\$7,932,566
14 Mental Health - 2301054						
1333	Deputy Sheriff II	D2	3.0	188,786	3.0	173,251
1341	Deputy Sheriff Sergeant	D3	1.0	66,563	1.0	71,773
			4.0	\$255,349	4.0	\$245,024
15 Jury Transportation Unit - 2301055						
1333	Deputy Sheriff II	D2	4.0	262,343	4.0	248,856
			4.0	\$262,343	4.0	\$248,856
16 Police Courts South - 2301056						
1321	Assistant Chief Deputy Sheriff	24	1.0	97,416	1.0	98,199
1333	Deputy Sheriff II	D2	27.4	1,697,135	29.0	1,804,820
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	61,731
1341	Deputy Sheriff Sergeant	D3	4.0	285,004	4.0	301,806
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1	1.0	35,246
			33.4	\$2,164,269	36.0	\$2,301,802
05 Security Services						
01 County Building - 2301057						
1333	Deputy Sheriff II	D2	0.5	23,226	1.0	62,752
			0.5	\$23,226	1.0	\$62,752
<b>Total Salaries and Positions</b>			<b>1,430.3</b>	<b>\$89,699,758</b>	<b>1,434.0</b>	<b>\$90,861,401</b>
<b>Turnover Adjustment</b>				<b>(5,381,989)</b>		<b>(6,100,154)</b>
<b>Operating Funds Total</b>			<b>1,430.3</b>	<b>\$84,317,769</b>	<b>1,434.0</b>	<b>\$84,761,247</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	26.0	2,118,594	26.0	2,083,109
D3	106.2	7,386,434	107.0	7,783,031
D2B	205.3	13,368,110	215.0	13,914,829
D2	962.8	60,037,903	965.0	60,641,019
CO1	1.0	71,505	1.0	71,505
24	18.0	1,716,714	18.0	1,701,942
22	2.0	152,806		
20	2.0	180,378	3.0	226,801
18	4.0	238,115	3.0	169,868
16	8.0	404,481	1.0	57,644
14	7.0	361,518	30.0	1,400,411
12	60.5	2,587,953	41.0	1,807,056
11	27.5	1,075,247	24.0	1,004,186
<b>Total Salaries and Positions</b>	<b>1,430.3</b>	<b>\$89,699,758</b>	<b>1,434.0</b>	<b>\$90,861,401</b>
Turnover Adjustment		(5,381,989)		(6,100,154)
<b>Operating Funds Total</b>	<b>1,430.3</b>	<b>\$84,317,769</b>	<b>1,434.0</b>	<b>\$84,761,247</b>

DEPARTMENT OVERVIEW  
231 POLICE DEPARTMENT

Mission

The Cook County Sheriff's Police Department provides the highest quality of professional law enforcement services to the residents and businesses of Cook County, both in unincorporated areas and throughout the entire County. This includes crime prevention, investigation of criminal incidents, identification and apprehension of criminal suspects, gang suppression, preparation of criminal cases and the recovery of stolen or lost property.

Mandates and Key Activities

- 55 ILCS 5/3 7001 through 7017. "County Police Department charged with the duty of law enforcement in the county as selected."
- 55 ILCS 5/3 6021 (from Chap. 34, para. 3-6021) Sect. 3-6021."Conservator of the peace. Each sheriff shall be conservator of the peace in his/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."
- 730 ILCS 150/4 ... "Duty to register as a sex offender where he/she resides or is temporarily domiciled for more than 10 days."
- Patrol Unit: Provides police services to Cook County residents and the Village of Ford Heights.
- General Investigations Unit: Conducts follow-up investigations, offers expertise and support to the Patrol Unit, and participates in five separate major crime task forces investigating violent crime throughout suburban Cook County.
- Gang Crimes, Narcotics, Special Operations & Vice Units: Conduct specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, and child exploitation. The Special Operations unit is responsible for assisting with the Cook County Department of Revenue Tax Stamp Compliance efforts.
- Criminalistics Unit: Highly trained forensic evidence technicians document investigations by identifying, collecting, and preserving physical evidence at crime scenes, for the Sheriff's Office and numerous law enforcement agencies throughout Cook County.
- Cook County Sheriff's Police Training Academy: Provides new recruit and ongoing training to support basic and advanced courses for county and municipal police officers.

Discussion of 2013 Activities and 2014 Initiatives

Sheriff's Police Gun Suppression Initiative

During 2013, the Sheriff's Police Department launched an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owners Identification Cards from the nearly 4,000 individuals. In 2014, the Sheriff's Office will continue this aggressive FOID initiative, and expand efforts to include compliance with the newly enacted State concealed carry requirements and the Cook County Ordinance pertaining to firearms and concealed carry.

Emergency Preparedness Initiative

The Sheriff's Police Department, in their ongoing efforts to be prepared, facilitated an active shooter drill at Loyola University's medical campus, which simulated a gunman shooting inside a crowded medical school facility. In 2014, the department will continue developing emergency preparedness initiatives, including expanding School Safety Drills.

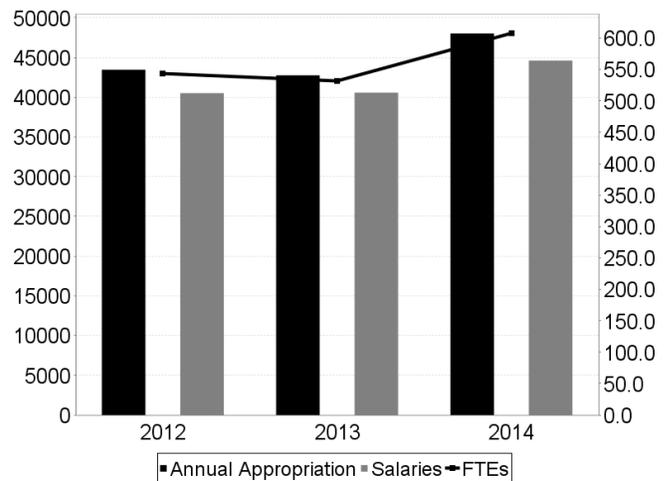
Sheriff's Office Community Initiatives

The Sheriff's Office developed a Community Resource Response Initiative coordinated across multiple municipalities focused on saturating targeted areas with law enforcement resources. In 2014, the Sheriff's Office will continue monthly Community Resource Responses and expand the duration of service deployment through targeted information sharing with municipalities.

Suburban Gang Suppression Initiative

The Sheriff's Police Gang Task Force leads the Suburban Gang Suppression Initiative with more than 70 communities participating. In 2014, the Gang Task Force will work aggressively to identify and reduce gang faction territory throughout Cook County.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	43,460.8	42,755.7	48,029.2
	Adopted	Adopted	Adopted
FTE Positions	543.0	531.8	607.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	40,661,199	44,616,660	3,955,461
120/501210 Overtime Compensation	1,164,008	2,425,000	1,260,992
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	117,628	113,435	(4,193)
136/501400 Differential Pay	100,000	200,000	100,000
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	2,750		(2,750)
189/501950 Allowances Per Collective Bargaining Agreement	302,250	302,250	
190/501970 Transportation and Other Travel Expenses for Employees			
<b>Personal Services Total</b>	<b>42,347,835</b>	<b>47,657,345</b>	<b>5,309,510</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	43,700	58,200	14,500
217/520100 Transportation for Specific Activities and Purposes	4,850	4,850	
220/520150 Communication Services	186,213	191,972	5,759
225/520260 Postage	12,275	7,274	(5,001)
228/520280 Delivery Services	485	485	
240/520490 External Graphics and Reproduction Services	10,282	10,282	
241/520491 Internal Graphics and Reproduction Services	4,000	4,000	
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,455	1,455	
<b>Contractual Services Total</b>	<b>263,260</b>	<b>278,518</b>	<b>15,258</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	31,040	31,040	
333/530270 Institutional Supplies	61,880	52,380	(9,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,000		(25,000)
353/530675 County Wide Lexis-Nexis Contract		21,666	21,666
355/530700 Photographic and Reproduction Supplies	37,830	37,830	
360/530790 Medical, Dental, and Laboratory Supplies	9,700	9,700	
<b>Supplies and Materials Total</b>	<b>165,450</b>	<b>152,616</b>	<b>(12,834)</b>
<b>Operations and Maintenance</b>			
401/540010 Fuel Oil/Heat	2,910	2,910	
402/540030 Water and Sewer	3,880	3,880	
410/540050 Electricity	4,850	4,850	
440/540130 Maintenance and Repair of Office Equipment	472,000	612,000	140,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	15,774		(15,774)
449/540310 Op., Maint. and Repair of Institutional Equipment	47,142	47,142	
<b>Operations and Maintenance Total</b>	<b>546,556</b>	<b>670,782</b>	<b>124,226</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	32,626		(32,626)
630/550018 County Wide Canon Photocopier Lease		25,637	25,637
<b>Rental and Leasing Total</b>	<b>32,626</b>	<b>25,637</b>	<b>(6,989)</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	200,000	125,000	(75,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(800,000)	(880,707)	(80,707)
<b>Contingency and Special Purposes Total</b>	<b>(600,000)</b>	<b>(755,707)</b>	<b>(155,707)</b>
<b>Operating Funds Total</b>	<b>42,755,727</b>	<b>48,029,191</b>	<b>5,273,464</b>
<b>(717) New/Replacement Capital Equipment - 71700231</b>			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 231 - POLICE DEPARTMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
521/560420 Institutional Equipment		3,740,000	3,740,000
		3,740,000	3,740,000
Capital Equipment Request Total		3,740,000	3,740,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Office of the Chief of Police - 2310996</b>						
0708	Director	24			1.0	100,183
1325	County Police Chief	24	1.0	124,429	0.5	62,215
1326	County Police Lieutenant	P3			1.0	109,626
1328	County Police Officer	P1	2.0	162,720	3.0	185,913
5857	Director II	23	1.0	100,997		
4727	Executive Assistant II-Sheriff	18	1.0	73,034	1.0	74,533
0047	Administrative Assistant II	14			1.0	44,589
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240		
			6.0	\$500,420	7.5	\$577,059
<b>02 Office of the 1st Deputy Chief - 2310997</b>						
4727	Executive Assistant II-Sheriff	18	1.0	73,846	1.0	73,901
1310	First Deputy Chief of Police	24	1.0	120,288	1.0	140,000
			2.0	\$194,134	2.0	\$213,901
<b>05 Vice Unit - 2311400</b>						
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410
0047	Administrative Assistant II	14	1.0	49,931	1.0	52,968
1328	County Police Officer	P1	5.0	404,249	5.0	404,988
			7.0	\$549,590	7.0	\$553,366
<b>06 Special Operations - 2311001</b>						
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410
0708	Director	24	1.0	109,118	1.0	109,118
5259	Deputy Chief of Police	24	1.0	120,000	1.0	120,000
1328	County Police Officer	P1	12.0	936,400	14.0	1,082,492
			15.0	\$1,260,928	17.0	\$1,407,020
<b>07 Homeland Security - 2311002</b>						
1330	County Police Sergeant	P2	1.0	106,684	1.0	106,684
4740	Homeland Security Coordinator-Sheriff	23	1.0	70,658		
1328	County Police Officer	P1	7.5	612,307	8.0	671,108
			9.5	\$789,649	9.0	\$777,792
<b>02 Management Services Bureau</b>						
<b>01 Office of the Deputy Chief - 2311003</b>						
0047	Administrative Assistant II	14			1.0	49,057
4864	Data Entry Operator III - Sheriff	12	1.0	42,853		
			1.0	\$42,853	1.0	\$49,057
<b>02 Management Services - 2311004</b>						
5259	Deputy Chief of Police	24			1.0	91,316
0050	Administrative Assistant IV	18			1.0	71,723
0048	Administrative Assistant III	16			1.0	64,910
0047	Administrative Assistant II	14	1.0	51,241	1.0	54,567
1326	County Police Lieutenant	P3	1.0	109,626	1.0	109,626
1330	County Police Sergeant	P2	3.0	282,970	3.0	284,131
1328	County Police Officer	P1	11.0	896,332	11.0	865,204
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	45,194
			17.0	\$1,382,200	20.0	\$1,586,671
<b>04 Finance Section - 2311006</b>						
0291	Administrative Analyst I	17	1.0	65,985	1.0	67,559
0048	Administrative Assistant III	16	1.0	52,164	1.0	53,257
			2.0	\$118,149	2.0	\$120,816

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
06 Asset Forfeiture - 2311007						
1328	County Police Officer	P1	1.0	85,868	1.0	86,957
			1.0	\$85,868	1.0	\$86,957
07 Training Section - 2311008						
1328	County Police Officer	P1			1.0	51,372
					1.0	\$51,372
08 Administrative Tows / Vehicle Section - 2311009						
1328	County Police Officer	P1	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957
10 Special Services/security Detail - 2311011						
4797	Security Specialist V	24			2.0	190,917
0208	Security Specialist II	23	3.0	271,489	1.0	70,658
0209	Security Specialist I	20	1.0	81,243	1.0	82,943
			4.0	\$352,732	4.0	\$344,518
15 Criminalistics Section - 2311013						
1330	County Police Sergeant	P2	1.0	91,258	1.0	93,633
			1.0	\$91,258	1.0	\$93,633
03 Intelligence And Investigative Section						
01 Special Investigations - 2311014						
1312	Police Commander	24	1.0	109,000	1.0	109,046
5315	Chief of Fugitive Unit-Sheriff	24			1.0	92,000
5205	Deputy Director	24			1.0	97,791
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500
0048	Administrative Assistant III	16	2.0	105,659	2.0	107,871
1328	County Police Officer	P1	1.0	83,169	2.0	162,719
			5.0	\$412,328	8.0	\$683,927
02 Narcotics Unit - 2311015						
1326	County Police Lieutenant	P3	1.0	108,461	1.0	109,526
1330	County Police Sergeant	P2	2.0	202,094	2.0	202,094
1328	County Police Officer	P1	15.0	1,187,086	18.0	1,364,176
			18.0	\$1,497,641	21.0	\$1,675,796
03 Gang Tactical Unit (GTU) - 2311016						
1330	County Police Sergeant	P2	9.7	931,016	7.0	671,485
1312	Police Commander	24	1.0	101,630	1.0	109,046
0046	Administrative Assistant I	12	1.0	43,281		
1326	County Police Lieutenant	P3	1.0	109,526		
1328	County Police Officer	P1	41.0	3,220,869	38.0	2,995,545
			53.7	\$4,406,322	46.0	\$3,776,076
04 Tobacco Enforcement Unit - 2311025						
1328	County Police Officer	P1	11.0	880,179	12.0	899,903
			11.0	\$880,179	12.0	\$899,903
04 Operational Support Bureau						
01 Communications Section - 2311017						
1330	County Police Sergeant	P2	1.0	95,410	1.0	96,727
5205	Deputy Director	24			1.0	95,784
5853	Deputy Director II	20	1.0	97,684		
4753	Radio Technician-Sheriff	18	1.0	60,499	1.0	46,476
4733	Telecommunicator-Sheriff	17			36.0	2,227,055
2329	Electrical Mechanic	X	1.0	84,032	1.0	84,032
			4.0	\$337,625	40.0	\$2,550,074

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Records Section - 2311018						
1330	County Police Sergeant	P2	1.0	93,311	1.0	95,094
0047	Administrative Assistant II	14	3.0	152,809	3.0	162,102
1004	Telephone Operator IV	14	1.0	46,245	1.0	49,644
0046	Administrative Assistant I	12	1.0	43,281	1.0	45,914
1328	County Police Officer	P1	0.5	27,662	1.0	71,798
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	4.0	169,009	4.0	180,869
			11.5	\$574,348	12.0	\$650,010
05 Field Operations						
01 Helicopter Unit - 2311019						
1328	County Police Officer	P1	3.0	249,507	3.0	249,507
			3.0	\$249,507	3.0	\$249,507
03 Uniformed Patrol - 2311021						
1330	County Police Sergeant	P2	23.0	2,244,344	23.0	2,151,860
1312	Police Commander	24	4.0	423,172	4.0	428,769
4814	Deputy Police Commander	24	2.0	222,476	1.0	109,047
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500
0048	Administrative Assistant III	16	1.0	60,596	1.0	61,865
0047	Administrative Assistant II	14	3.0	148,412		
0046	Administrative Assistant I	12	1.0	38,206	1.0	42,638
1326	County Police Lieutenant	P3	8.0	795,208	9.0	941,384
1328	County Police Officer	P1	197.9	15,764,728	207.0	16,130,903
			240.9	\$19,811,642	247.0	\$19,980,966
04 Investigations - 2311022						
1330	County Police Sergeant	P2	9.0	843,896	8.0	753,730
1312	Police Commander	24	1.0	109,000	2.0	218,092
0047	Administrative Assistant II	14	1.0	51,439	1.0	54,567
1326	County Police Lieutenant	P3	2.0	219,152	1.0	109,626
1328	County Police Officer	P1	52.5	4,286,680	51.0	4,131,701
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	45,914
			66.5	\$5,553,448	64.0	\$5,313,630
05 Graffiti Removal Unit - 2311501						
4725	Graffiti Removal Technician	15	4.0	195,561	5.0	263,158
2372	Road Equipment Operator	X	1.0	88,920	1.0	88,920
5853	Deputy Director II	20	1.0	65,088	1.0	66,451
			6.0	\$349,569	7.0	\$418,529
06 Overweight Truck Enforcement - 2311024						
1330	County Police Sergeant	P2	1.0	95,410	1.0	101,109
1328	County Police Officer	P1	6.0	490,159	6.0	472,550
			7.0	\$585,569	7.0	\$573,659
07 Fugitive Section						
01 Central Warrants Unit - 2311027						
1330	County Police Sergeant	P2	2.0	204,065	3.0	267,443
1312	Police Commander	24			1.0	101,630
5315	Chief of Fugitive Unit-Sheriff	24	1.0	93,023		
0109	Executive Director	24	1.0	95,784		
5415	Deputy Chief of Electronic Monitoring	DC1			2.0	162,620
5862	Leads Validator	20			1.0	78,558
0050	Administrative Assistant IV	18	1.0	65,415	1.0	57,361
0048	Administrative Assistant III	16	1.0	62,810		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	4.0	200,741	7.0	372,468
1339	Deputy Sheriff D2B	D2B			4.0	279,282
0674	Investigator II (Fugitive Unit)	IS2			20.0	1,431,811
1331	Deputy Sheriff Lieutenant	D4			1.0	84,535
1341	Deputy Sheriff Sergeant	D3			1.0	71,773
1326	County Police Lieutenant	P3	1.0	109,626		
1328	County Police Officer	P1	27.7	2,225,679	26.0	2,131,321
			38.7	\$3,057,143	67.0	\$5,038,802
Total Salaries and Positions			531.8	\$43,170,059	607.5	\$47,759,998
Turnover Adjustment				(2,590,203)		(3,143,338)
Operating Funds Total			531.8	\$40,579,856	607.5	\$44,616,660

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	172,952	2.0	172,952
P3	14.0	1,451,599	13.0	1,379,788
P2	55.7	5,381,278	53.0	5,014,810
P1	395.1	31,600,551	408.0	32,045,114
IS2			20.0	1,431,811
DC1			2.0	162,620
D4			1.0	84,535
D3			1.0	71,773
D2B			4.0	279,282
24	17.0	1,856,920	22.5	2,403,954
23	5.0	443,144	1.0	70,658
20	3.0	244,015	3.0	227,952
18	4.0	272,794	5.0	323,994
17	1.0	65,985	37.0	2,294,614
16	5.0	281,229	5.0	287,903
15	4.0	195,561	5.0	263,158
14	14.0	700,818	16.0	839,962
12	11.0	463,973	9.0	405,118
11	1.0	39,240		
<b>Total Salaries and Positions</b>	<b>531.8</b>	<b>\$43,170,059</b>	<b>607.5</b>	<b>\$47,759,998</b>
Turnover Adjustment		(2,590,203)		(3,143,338)
<b>Operating Funds Total</b>	<b>531.8</b>	<b>\$40,579,856</b>	<b>607.5</b>	<b>\$44,616,660</b>

DEPARTMENT OVERVIEW

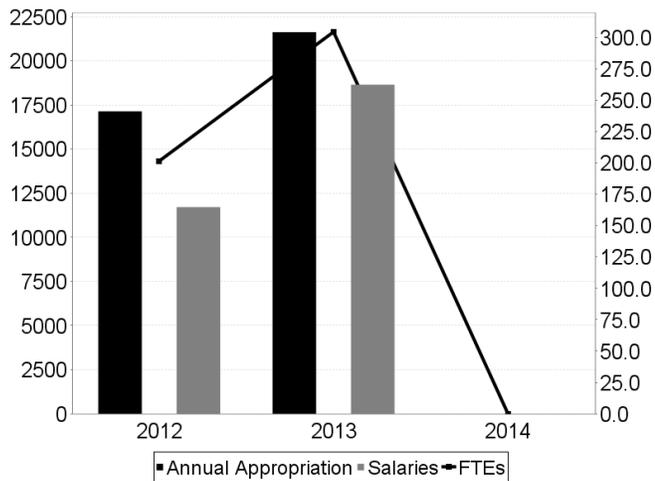
236 REENTRY AND DIVERSION PROGRAMS

Mission

Deliver prevention programs to all Cook County communities; reduce entry into the justice system; provide effective, comprehensive programs to detainees, inmates and participants promoting individual change and reducing recidivism; establish and provide opportunities for successful reentry into the community. In 2014, this department was shifted under the Department of Corrections to reflect where the majority of staff and participants are physically located.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	17,137.4	21,622.8	0
	Adopted	Adopted	Adopted
FTE Positions	201.0	304.1	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	18,609,298		(18,609,298)
120/501210 Overtime Compensation	436,501		(436,501)
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	2,160		(2,160)
189/501950 Allowances Per Collective Bargaining Agreement	137,150		(137,150)
190/501970 Transportation and Other Travel Expenses for Employees	1,000		(1,000)
<b>Personal Services Total</b>	<b>19,186,109</b>		<b>(19,186,109)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	2,600		(2,600)
220/520150 Communication Services	11,232		(11,232)
223/520210 Food Services	1,054,390		(1,054,390)
225/520260 Postage	1,067		(1,067)
228/520280 Delivery Services	388		(388)
235/520390 Contractual Maintenance Services	4,074		(4,074)
240/520490 External Graphics and Reproduction Services	9,506		(9,506)
241/520491 Internal Graphics and Reproduction Services	7,500		(7,500)
260/520830 Professional and Managerial Services	4,850		(4,850)
278/521200 Laboratory Related Services	17,315		(17,315)
298/521310 Special or Cooperative Programs	3,051,373		(3,051,373)
<b>Contractual Services Total</b>	<b>4,164,295</b>		<b>(4,164,295)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	3,880		(3,880)
320/530100 Wearing Apparel	215,340		(215,340)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	108,561		(108,561)
333/530270 Institutional Supplies	76,695		(76,695)
353/530640 Books, Periodicals, Publications, Archives and Data Services	26,350		(26,350)
355/530700 Photographic and Reproduction Supplies	12,339		(12,339)
360/530790 Medical, Dental, and Laboratory Supplies	7,375		(7,375)
<b>Supplies and Materials Total</b>	<b>450,540</b>		<b>(450,540)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,145		(6,145)
449/540310 Op., Maint. and Repair of Institutional Equipment	69,390		(69,390)
<b>Operations and Maintenance Total</b>	<b>75,535</b>		<b>(75,535)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	41,339		(41,339)
638/550100 Rental of Institutional Equipment	485		(485)
660/550130 Rental of Facilities	4,500		(4,500)
<b>Rental and Leasing Total</b>	<b>46,324</b>		<b>(46,324)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,300,000)		2,300,000
<b>Contingency and Special Purposes Total</b>	<b>(2,300,000)</b>		<b>2,300,000</b>
<b>Operating Funds Total</b>	<b>21,622,803</b>		<b>(21,622,803)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Community Supervision						
01 Administration - 2360979						
0012	Assistant Executive Director	24	1.0	104,000		
0109	Executive Director	24	1.0	106,000		
5860	Prog. Coordinator IV-Sheriff	23	1.0	110,109		
4728	Executive Assistant III - Sheriff	20	1.0	65,818		
4745	Program Coordinator II-Sheriff	20	1.0	74,020		
4727	Executive Assistant II-Sheriff	18	1.0	65,561		
5335	Program Coordinator I - Sheriff	18	1.0	54,958		
0046	Administrative Assistant I	12	1.0	42,031		
			8.0	\$622,497		
02 Diversion Programs - 2360980						
5855	Deputy Director IV	23	1.0	105,705		
5853	Deputy Director II	20	1.0	73,994		
0050	Administrative Assistant IV	18	1.0	69,554		
1318	Youth Service Worker III	18	2.0	124,990		
5335	Program Coordinator I - Sheriff	18	1.0	55,078		
0048	Administrative Assistant III	16	1.0	47,795		
1317	Youth Service Worker II	16	5.0	276,661		
1316	Youth Service Worker I	15	4.7	239,170		
0046	Administrative Assistant I	12	2.0	83,022		
0954	Data Entry Operator II	09	1.0	46,245		
			19.7	\$1,122,214		
02 Day Reporting Center						
01 Day Reporting - 2360982						
1383	Director Of Day Reporting Unit	24	1.0	93,323		
5853	Deputy Director II	20	2.0	131,839		
0048	Administrative Assistant III	16	2.0	90,024		
0046	Administrative Assistant I	12	2.0	94,383		
			7.0	\$409,569		
02 Fugitive Section - 2360983						
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	74,739		
0674	Investigator II (Fugitive Unit)	IS2	11.0	722,543		
5329	Supervisor II-Sheriff	20	1.0	76,588		
			13.0	\$873,870		
03 Program Unit - 2360984						
0687	Investigator II (Day Report)	IS2	16.0	1,114,170		
5260	Chief Day Reporting	20	1.5	110,895		
5853	Deputy Director II	20	1.0	76,386		
			18.5	\$1,301,451		
06 Pre-release Center						
01 Pre-Release - 2360990						
0047	Administrative Assistant II	14	3.0	154,222		
1366	Correctional Rehabilitation Worker I	14	1.0	49,931		
			4.0	\$204,153		
02 Security - 2360991						
1351	Superintendent	24	1.0	103,028		
1355	Correctional Lieutenant	CO3	7.0	578,992		
1361	Correctional Sergeant	CO2	9.0	619,955		
1360	Correctional Officer	CO1	116.4	7,618,296		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			133.4	\$8,920,271		
07 Supervisory and Clerical						
01 Supervisory and Clerical - 2360992						
0708	Director	24	1.0	103,187		
5854	Deputy Director III	22	1.0	80,197		
0050	Administrative Assistant IV	18	1.0	56,189		
1355	Correctional Lieutenant	CO3	1.0	84,623		
1360	Correctional Officer	CO1	32.0	1,916,616		
			36.0	\$2,240,812		
08 Security Development and Training						
01 Security, Development, and Training - 2360993						
5565	Correctional Commander	24	3.0	296,076		
0050	Administrative Assistant IV	18	1.0	64,791		
0047	Administrative Assistant II	14	0.5	17,488		
1355	Correctional Lieutenant	CO3	7.0	531,177		
1361	Correctional Sergeant	CO2	7.0	501,797		
1360	Correctional Officer	CO1	30.0	1,790,943		
			48.5	\$3,202,272		
09 Support Services						
01 Support Services - 2360994						
4727	Executive Assistant II-Sheriff	18	1.0	55,039		
0048	Administrative Assistant III	16	1.0	61,709		
1513	Caseworker III	16	1.0	48,362		
1213	Cook II (Sheriff)	X16	2.0	80,817		
			5.0	\$245,927		
10 Program Services						
01 Program Services - 2360995						
2178	Personnel Manager II	18	1.0	53,974		
1515	Caseworker V	18	3.0	207,660		
0048	Administrative Assistant III	16	1.0	59,875		
0823	Counselor III	16	3.0	174,839		
0047	Administrative Assistant II	14	1.0	47,863		
1953	Registered Nurse III	FB	2.0	151,207		
			11.0	\$695,418		
<b>Total Salaries and Positions</b>			<b>304.1</b>	<b>\$19,838,454</b>		
Turnover Adjustment				(1,190,307)		
<b>Operating Funds Total</b>			<b>304.1</b>	<b>\$18,648,147</b>		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	80,817		
IS2	27.0	1,836,713		
FB	2.0	151,207		
DC1	1.0	74,739		
CO3	15.0	1,194,792		
CO2	16.0	1,121,752		
CO1	178.4	11,325,855		
24	8.0	805,614		
23	2.0	215,814		
22	1.0	80,197		
20	8.5	609,540		
18	13.0	807,794		
16	14.0	759,265		
15	4.7	239,170		
14	5.5	269,504		
12	5.0	219,436		
09	1.0	46,245		
<b>Total Salaries and Positions</b>	<b>304.1</b>	<b>\$19,838,454</b>		
Turnover Adjustment		(1,190,307)		
<b>Operating Funds Total</b>	<b>304.1</b>	<b>\$18,648,147</b>		

## DEPARTMENT OVERVIEW

### 239 DEPARTMENT OF CORRECTIONS

#### Mission

The Cook County Department of Corrections (CCDOC) provides a productive, sanitary and secure environment for the inmates, staff and visitors at the facility. The CCDOC also provides secure alternatives to incarceration through electronic monitoring and prevention programs to all Cook County communities. Additionally, CCDOC offers comprehensive programs and services that utilize evidence based practices for successful community re-entry and increased public safety.

#### Mandates and Key Activities

- 55 ICS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided.
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated.
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance by May of 2014.
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow.
- 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
- DOJ Agreed Order (Federal Court)

#### Discussion of 2013 Activities and 2014 Initiatives

##### Urban Farming Initiative

The Sheriff's Gardening Program, which previously established a 65,000 square foot garden on the South Campus site, has been expanded to include two additional garden locations within the CCDOC compound, as well as an aquaponics program and the Sheriff's Chicken Coop Program. Produce from the garden and eggs from the hens are sold to bulk buyers for local restaurants and individuals at farmers' markets. The program will expand in 2014 providing more inmates with job and training opportunities.

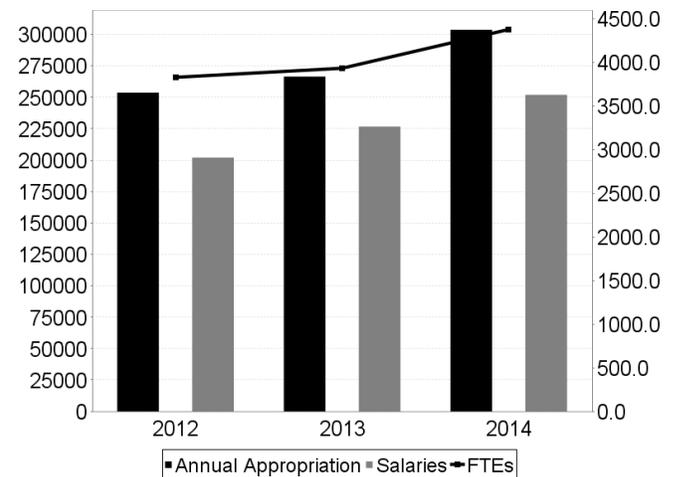
##### Human Trafficking Response Team

Provided technical assistance and training to an estimated 420 people from 104 jurisdictions and 27 NGOs in Illinois, Indiana, Texas, New York, and a delegation from Beijing, China in an effort to facilitate replications of the CCSO Human Trafficking Response Team Model. The primary goals for 2014 are to Develop a Sheriff's order to define the role and responsibilities of the Sheriff's Human Trafficking Response Team members with a formalized policy, and expand outreach efforts while continuing to provide technical assistance and training.

##### U.S. Department of Justice Prison Rape Elimination Act (PREA) Grant

In partnership with Rape Victim Advocates, the department provided training for ER nurses and mental health specialists and doctors in Cermak Health Services Implemented training for newly promoted CCDOC supervisors and developed comprehensive screening tools to assess a detainee's risk of being sexually victimized in order to proactively preventing such attacks. In 2014, a comprehensive training for all staff interacting with detainees will be developed. In addition, collaboration will continue with the Office of Professional Review and the Correctional Information and Investigations Division to create training on investigating allegations of sexual abuse.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	253,737.5	266,528.5	303,783.3
	Adopted	Adopted	Adopted
FTE Positions	3,834.1	3,936.9	4,374.3



#### STAR Goals/Key Performance Indicators

- ★ Bring CCDOC into "Full Compliance" with the Department of Justice. The CCDOC was able to achieve either full or partial compliance on approximately 90% of the provisions. The future target is for the DOC to become 100% compliant on the provisions.
- ★ Increase staffing levels at the CCDOC to achieve additional compliance with the Department of Justice. Requests have been made to hire additional civilian staff to transform several positions currently utilizing sworn Correctional staff.
- ★ Continue measures to reduce the introduction of contraband into the institution. The CCDOC is researching equipment that could reduce contraband into the institution by either detainees or staff. Currently, the Department utilizes canine searches of mail for contraband prior to distribution to detainees, and staff is mandated to carry personal belongings in clear bags.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average daily jail population	9,417	9,715	NA
Average number of individuals on court-ordered Electronic Monitoring	1,140	947	NA
*2013 Number is Q3 YTD			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(111,136)	(111,136)
110/501010 Salaries and Wages of Regular Employees	227,331,520	252,021,320	24,689,800
120/501210 Overtime Compensation	7,796,764	12,000,000	4,203,236
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs			
172/501540 Workers' Compensation	8,104,798	7,500,000	(604,798)
185/501810 Professional and Technical Membership Fees	2,000	3,000	1,000
189/501950 Allowances Per Collective Bargaining Agreement	2,280,000	2,335,450	55,450
<b>Personal Services Total</b>	<b>245,515,082</b>	<b>273,748,634</b>	<b>28,233,552</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	6,500	300,000	293,500
217/520100 Transportation for Specific Activities and Purposes			
220/520150 Communication Services	24,533	42,189	17,656
223/520210 Food Services	11,302,056	13,372,100	2,070,044
225/520260 Postage	38,800	45,000	6,200
231/520330 Boarding and Lodging of Prisoners	3,366,000	3,200,000	(166,000)
235/520390 Contractual Maintenance Services	218,250	325,000	106,750
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	9,700	25,000	15,300
260/520830 Professional and Managerial Services	750,450	935,000	184,550
278/521200 Laboratory Related Services		18,000	18,000
298/521310 Special or Cooperative Programs	900,000	8,445,539	7,545,539
<b>Contractual Services Total</b>	<b>16,616,289</b>	<b>26,707,828</b>	<b>10,091,539</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	343,500	847,700	504,200
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	693,550	908,460	214,910
333/530270 Institutional Supplies	589,750	784,000	194,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	25,000	24,500
355/530700 Photographic and Reproduction Supplies	77,600	92,500	14,900
360/530790 Medical, Dental, and Laboratory Supplies		10,000	10,000
<b>Supplies and Materials Total</b>	<b>1,704,900</b>	<b>2,667,660</b>	<b>962,760</b>
<b>Operations and Maintenance</b>			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	72,750	75,000	2,250
440/540130 Maintenance and Repair of Office Equipment	25,000	25,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	21,873		(21,873)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,435,400	2,404,000	(31,400)
<b>Operations and Maintenance Total</b>	<b>2,555,023</b>	<b>2,504,000</b>	<b>(51,023)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	137,161		(137,161)
630/550018 County Wide Canon Photocopier Lease		195,661	195,661
660/550130 Rental of Facilities		4,500	4,500
<b>Rental and Leasing Total</b>	<b>137,161</b>	<b>200,161</b>	<b>63,000</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(2,045,000)	(2,045,000)
<b>Contingency and Special Purposes Total</b>		<b>(2,045,000)</b>	<b>(2,045,000)</b>
<b>Operating Funds Total</b>	<b>266,528,455</b>	<b>303,783,283</b>	<b>37,254,828</b>
<b>(717) New/Replacement Capital Equipment - 71700239</b>			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
521/560420 Institutional Equipment		1,203,795	1,203,795
		1,203,795	1,203,795
Capital Equipment Request Total		1,203,795	1,203,795

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director						
01 Administration - 2390935						
1031	Special Assistant	24			1.0	75,000
1351	Superintendent	24			1.0	104,780
4762	First Assistant Executive Director-Sheriff	24	1.0	112,000	2.0	250,000
0012	Assistant Executive Director	24	2.0	214,428	1.0	119,999
0109	Executive Director	24	1.0	124,554	1.0	140,000
5205	Deputy Director	24	1.0	90,001		
6093	Executive Assistant - Sheriff	24			1.0	89,324
6110	Project Manager III - Sheriff	24			1.0	72,084
0253	Business Manager III	22	1.0	103,824		
4729	Executive Assistant IV-Sheriff	22	1.0	89,252		
0050	Administrative Assistant IV	18	1.0	49,153		
4727	Executive Assistant II-Sheriff	18	2.0	101,285	1.0	55,413
0048	Administrative Assistant III	16	1.0	40,415	1.0	45,103
0047	Administrative Assistant II	14			1.0	52,968
1366	Correctional Rehabilitation Worker I	14	1.0	48,437		
1361	Correctional Sergeant	CO2	1.0	78,119		
1360	Correctional Officer	CO1	3.6	219,197	4.0	284,011
			16.6	\$1,270,665	15.0	\$1,288,682
02 Legal Department - 2390936						
4738	Legal Assistant	21	1.0	73,116		
0048	Administrative Assistant III	16	3.0	121,245		
0047	Administrative Assistant II	14	6.0	271,921		
1360	Correctional Officer	CO1	3.0	196,302		
5871	Employees Discipline Administrator	16	1.0	67,557		
			14.0	\$730,141		
04 Audit Unit - 2390938						
4745	Program Coordinator II-Sheriff	20			1.0	77,594
4760	Audit Coordinator-Sheriff	20	1.0	82,077	1.0	83,796
1355	Correctional Lieutenant	CO3	0.5	28,991		
1360	Correctional Officer	CO1	4.0	236,993		
5416	Quality Assurance Auditor	16	3.0	121,371		
			8.5	\$469,432	2.0	\$161,390
02 Office Of The Asst Exec Dir - Internal Operations						
01 Administration and Clerical - 2390939						
0012	Assistant Executive Director	24	1.0	107,214	1.0	112,000
0050	Administrative Assistant IV	18	1.0	71,453	1.0	72,943
			2.0	\$178,667	2.0	\$184,943
02 Division I - 2390940						
1351	Superintendent	24	1.0	96,819	2.0	209,560
5565	Correctional Commander	24	4.0	406,423	3.0	300,563
0048	Administrative Assistant III	16	1.0	40,415		
2384	Vehicle Service Man	15	1.0	44,044		
0047	Administrative Assistant II	14	1.0	51,439	1.0	41,879
4731	Information Elevator Starter	X14		1		
1355	Correctional Lieutenant	CO3	7.0	590,215	7.0	561,790
1361	Correctional Sergeant	CO2	16.0	1,210,782	16.0	1,176,383
1360	Correctional Officer	CO1	306.3	18,704,336	318.0	19,284,400
			337.3	\$21,144,474	347.0	\$21,574,575
03 Division II - 2390941						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1351	Superintendent	24	1.0	95,382	1.0	104,780
5565	Correctional Commander	24	4.0	401,381	3.0	296,076
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,880
0047	Administrative Assistant II	14	1.0	47,537	1.0	51,385
0907	Clerk V	11	1.0	41,634	1.0	44,165
1355	Correctional Lieutenant	CO3	8.0	675,385	10.0	846,579
1361	Correctional Sergeant	CO2	15.0	1,100,004	15.0	1,133,711
1360	Correctional Officer	CO1	242.0	14,843,593	248.0	15,165,092
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394		
			274.0	\$17,285,725	280.0	\$17,682,668
04 Division VI - 2390942						
1351	Superintendent	24	1.0	75,077	1.0	79,707
0012	Assistant Executive Director	24	1.0	107,214	1.0	112,000
5565	Correctional Commander	24	3.0	288,899	2.0	196,405
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,880
1355	Correctional Lieutenant	CO3	6.0	497,187	7.0	577,311
1361	Correctional Sergeant	CO2	12.5	922,503	13.0	933,338
1360	Correctional Officer	CO1	227.9	14,030,875	232.0	14,271,084
			252.4	\$15,962,170	257.0	\$16,210,725
05 Division IX - 2390943						
1351	Superintendent	24	2.0	190,764	2.0	209,560
5565	Correctional Commander	24	3.0	289,878	2.0	197,384
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,853
0047	Administrative Assistant II	14	1.0	49,931		
1355	Correctional Lieutenant	CO3	7.0	593,334	7.0	566,955
1361	Correctional Sergeant	CO2	15.0	1,100,637	15.0	1,110,703
1360	Correctional Officer	CO1	323.9	19,569,610	341.0	20,404,085
			352.9	\$21,834,569	368.0	\$22,529,540
06 Division X - 2390944						
1351	Superintendent	24	1.0	93,498	1.0	104,780
5565	Correctional Commander	24	3.0	296,076	3.0	296,076
0048	Administrative Assistant III	16	1.0	40,415	1.0	41,258
0047	Administrative Assistant II	14	1.0	49,440	1.0	52,967
1355	Correctional Lieutenant	CO3	5.0	413,896	6.0	493,845
1361	Correctional Sergeant	CO2	11.5	834,136	13.0	967,584
1360	Correctional Officer	CO1	210.4	12,797,857	215.0	13,054,181
			232.9	\$14,525,318	240.0	\$15,010,691
07 Division XI - 2390945						
1351	Superintendent	24	1.0	91,195	1.0	104,780
5565	Correctional Commander	24	2.0	190,724	1.0	98,692
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,849
0047	Administrative Assistant II	14	1.0	49,827	1.0	40,529
1355	Correctional Lieutenant	CO3	6.0	510,260	6.0	503,454
1361	Correctional Sergeant	CO2	18.5	1,349,327	18.0	1,305,638
1360	Correctional Officer	CO1	357.5	21,853,682	365.0	22,322,601
6095	Inspector - Sheriff	24			1.0	100,181
			387.0	\$24,085,430	394.0	\$24,516,724
08 Support Services - 2390946						
0708	Director	24			1.0	72,085
5565	Correctional Commander	24	3.0	259,449	3.0	259,449
0051	Administrative Assistant V	20			1.0	67,093

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2152	Laundry Supervisor II	15	1.0	52,910	1.0	54,018
2384	Vehicle Service Man	15	2.0	95,134		
0047	Administrative Assistant II	14	3.0	125,852	3.0	133,506
4731	Information Elevator Starter	X14	2.0	68,154	2.0	72,300
2145	Seamster I	X12	1.0	30,081	1.0	31,912
2171	Laundry Worker I	X11	1.0	29,353	1.0	31,140
2412	Janitor II	X09	3.0	109,378	3.0	117,634
1355	Correctional Lieutenant	CO3	1.0	82,362	1.0	83,416
1361	Correctional Sergeant	CO2	9.0	625,717	10.0	741,898
1360	Correctional Officer	CO1	74.1	4,734,452	78.0	4,902,702
5865	Environmental Health Specialist	20			1.0	61,447
5335	Program Coordinator I - Sheriff	18			1.0	52,446
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	42,853
			101.1	\$6,253,236	108.0	\$6,723,899
09 Electronic Monitoring - 2390947						
0708	Director	24			1.0	107,425
1379	Assistant Director Of Electronic Monitoring	23	1.0	70,658		
5415	Deputy Chief of Electronic Monitoring	DC1	4.0	304,002	4.0	309,880
0050	Administrative Assistant IV	18	1.0	71,011	1.0	72,444
1111	Systems Analyst II	18	1.0	70,305	1.0	70,103
0047	Administrative Assistant II	14	2.0	84,451	2.0	94,407
0674	Investigator II (Fugitive Unit)	IS2	12.0	774,987	1.0	48,851
0671	Investigator II (Intensive Supervision)	CS2	87.0	6,112,277	84.0	5,828,436
5857	Director II	23	1.0	103,542		
5260	Chief Day Reporting	20	1.0	84,132	1.0	85,896
5868	Electronic Monitoring Lieutenant	20	4.0	334,460	6.0	467,870
5328	Supervisor I - Sheriff	18	3.0	226,859		
5869	Electronic Monitoring Sergeant	18	2.0	138,234		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	45,914
			120.0	\$8,418,199	102.0	\$7,131,226
03 Office Of The Asst. Exec. Dir. - Admin. & Planning						
01 Administration and Clerical - 2390948						
1360	Correctional Officer	CO1	4.0	250,044	4.0	247,653
			4.0	\$250,044	4.0	\$247,653
02 Personnel and Medical Call-In - 2390949						
5205	Deputy Director	24			1.0	100,184
0742	Personnel Manager V	22	1.0	100,031		
0245	Payroll Division Supervisor	20	1.0	76,851	1.0	78,457
0050	Administrative Assistant IV	18	2.0	135,375	3.0	200,261
0246	Payroll Division Supervisor III	18	1.0	69,554	1.0	71,008
6108	Project Manager I - Sheriff	18			1.0	72,753
1344	Radio Dispatcher	16			3.0	142,962
0048	Administrative Assistant III	16			18.0	872,802
4735	Benefits Coordinator-Sheriff	16	1.0	63,623	1.0	45,734
4737	FMLA Coordinator-Sheriff	16	1.0	40,415		
0047	Administrative Assistant II	14	15.0	686,845	15.0	740,569
			22.0	\$1,172,694	44.0	\$2,324,730
03 Jail Management Information Systems - 2390950						
5205	Deputy Director	24			1.0	106,361
1355	Correctional Lieutenant	CO3	2.0	169,315	3.0	252,731
1360	Correctional Officer	CO1	4.0	238,856	8.0	477,698

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5855	Deputy Director IV	23	1.0	105,780		
1106	Programmer II	18	7.0	325,332		
5861	JMS Sustain Manager	18	1.0	87,532		
			15.0	\$926,815	12.0	\$836,790
04 Print Shop - 2390951						
0050	Administrative Assistant IV	18	1.0	60,539	1.0	46,476
4705	Multilith Operator IV (D.O.C.)	15	1.0	55,335	1.0	61,418
0047	Administrative Assistant II	14	1.0	38,206	1.0	42,279
2365	Printer	X	1.0	67,330	1.0	67,330
			4.0	\$221,410	4.0	\$217,503
05 Mail Room - 2390952						
0048	Administrative Assistant III	16	1.0	40,415	2.0	103,214
0047	Administrative Assistant II	14	1.0	38,206	3.0	145,689
0907	Clerk V	11	13.5	529,846	13.0	551,071
			15.5	\$608,467	18.0	\$799,974
07 Business Office - 2390954						
6096	Business Manager V - Sheriff	24			2.0	211,168
0051	Administrative Assistant V	20	1.0	82,499		
0050	Administrative Assistant IV	18	1.0	71,857	1.0	73,362
0048	Administrative Assistant III	16	2.0	97,846	2.0	81,264
0047	Administrative Assistant II	14	1.0	38,206	1.0	42,118
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347	1.0	32,912
			7.0	\$399,260	8.0	\$512,329
08 Trust Property and Payouts - 2390955						
0253	Business Manager III	22	1.0	66,400		
0252	Business Manager II	20			1.0	67,792
4763	Trust Supervisor-Sheriff	20	1.0	58,960	1.0	60,192
0048	Administrative Assistant III	16	1.0	60,833	1.0	62,109
5416	Quality Assurance Auditor	16	1.0	46,840	1.0	48,871
0047	Administrative Assistant II	14			13.0	579,410
0046	Administrative Assistant I	12	13.0	530,206		
1360	Correctional Officer	CO1	5.0	298,101	5.0	310,996
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	47,310
0907	Clerk V	11	4.0	161,748	4.0	171,903
			27.0	\$1,267,686	27.0	\$1,348,583
09 Inmate Services - 2390956						
5859	Prog. Coordinator III-Sheriff	22	1.0	103,880		
0051	Administrative Assistant V	20			1.0	84,222
1515	Caseworker V	18	1.0	47,364		
6106	ADA Coordinator	18			1.0	75,018
6108	Project Manager I - Sheriff	18			1.0	46,707
6113	Inmate Services Supervisor	18			3.0	166,706
1369	Correctional Rehabilitation Worker III	17	3.0	176,230	3.0	196,795
0048	Administrative Assistant III	16	1.0	47,795	1.0	62,696
0835	Law Librarian I	16	1.0	59,100	1.0	62,696
1367	Correctional Rehabilitation Worker II	16	9.5	516,217	12.0	696,779
3976	Library Assistant	15	5.0	272,213	4.0	230,519
0047	Administrative Assistant II	14	6.0	265,320	7.0	328,356
1366	Correctional Rehabilitation Worker I	14	30.0	1,403,515	29.0	1,427,818
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	77,817

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	1.0	68,753		
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	3.0	160,009	4.0	213,397
4865	Correctional Rehabilitation Worker I	15	1.0	49,747	1.0	56,965
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347		
			65.5	\$3,327,338	69.0	\$3,726,491
10 Central Warehouse - 2390957						
1360	Correctional Officer	CO1	4.0	238,555	4.0	223,762
6103	Facilities Liaison	24			1.0	84,556
			4.0	\$238,555	5.0	\$308,318
12 Training - 2390959						
5205	Deputy Director	24	1.0	104,506		
1360	Correctional Officer	CO1	54.5	3,013,847		
			55.5	\$3,118,353		
13 Safety Division - 2390960						
0084	Safety Manager	23	1.0	106,473		
1361	Correctional Sergeant	CO2	1.0	78,119		
5844	Inspector II	22	1.0	104,447		
5859	Prog. Coordinator III-Sheriff	22	1.0	102,606		
5864	Chief of Environmental Health	22	1.0	72,085		
1052	Project Director II	21	1.0	71,561		
1712	Safety Officer	20	1.0	85,766		
5865	Environmental Health Specialist	20	1.0	60,235		
2138	Dietitian III	18	1.0	46,476		
4726	Executive Assistant I -Sheriff	16	1.0	44,153		
1366	Correctional Rehabilitation Worker I	14	1.0	48,437		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394		
			12.0	\$860,752		
04 Office Of The Asst. Exec. Dir. - Programs & Special Units						
02 Records and Receiving - 2390962						
1351	Superintendent	24			1.0	104,780
5416	Quality Assurance Auditor	16	6.5	281,400	10.0	501,990
0047	Administrative Assistant II	14	6.0	278,380	6.0	299,486
0228	Cashier III	12	1.0	38,810	1.0	45,294
1355	Correctional Lieutenant	CO3	2.0	158,511	2.0	161,326
1361	Correctional Sergeant	CO2	9.0	616,608	9.0	649,330
4835	Administrative Assistant I - County Clerk/Sheriff	14	61.0	2,938,486	60.0	3,043,707
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	3.0	123,125	2.0	93,224
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	157,744	4.0	167,457
			92.5	\$4,593,064	95.0	\$5,066,594
03 Classification - 2390963						
1351	Superintendent	24	1.0	100,151	1.0	104,780
5565	Correctional Commander	24	2.0	197,384	1.0	98,692
0047	Administrative Assistant II	14	1.0	49,440	1.0	52,968
1355	Correctional Lieutenant	CO3	2.0	166,985	2.0	169,705
1361	Correctional Sergeant	CO2	12.0	882,534	12.0	856,203
1360	Correctional Officer	CO1	141.9	9,053,758	146.0	9,168,717
			159.9	\$10,450,252	163.0	\$10,451,065
06 Division V - 2390964						
1351	Superintendent	24	1.0	104,226		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5565	Correctional Commander	24	3.0	299,059	2.0	199,872
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,849
0047	Administrative Assistant II	14	1.0	49,931	1.0	52,968
1355	Correctional Lieutenant	CO3	5.0	408,805	6.0	488,740
1361	Correctional Sergeant	CO2	9.0	678,494	9.0	676,768
1360	Correctional Officer	CO1	219.7	13,243,295	224.0	13,582,371
			239.7	\$14,824,225	243.0	\$15,041,568
07 Division IV - 2390965						
1351	Superintendent	24	1.0	97,683	1.0	104,780
5565	Correctional Commander	24	3.0	291,871	2.0	193,179
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,849
0047	Administrative Assistant II	14	1.0	48,874	1.0	52,448
1355	Correctional Lieutenant	CO3	5.0	412,223	6.0	503,705
1361	Correctional Sergeant	CO2	10.0	674,160	10.0	660,972
1360	Correctional Officer	CO1	154.4	9,303,395	160.0	9,623,476
			175.4	\$10,868,621	181.0	\$11,179,409
09 Cermak - 2390966						
1351	Superintendent	24	1.0	99,653	1.0	104,780
5565	Correctional Commander	24	4.0	395,782	4.0	395,782
0048	Administrative Assistant III	16	1.0	40,415	1.0	41,258
0047	Administrative Assistant II	14	1.0	38,206	1.0	41,879
1355	Correctional Lieutenant	CO3	7.0	549,100	7.0	567,667
1361	Correctional Sergeant	CO2	18.5	1,333,198	19.0	1,387,743
1360	Correctional Officer	CO1	344.4	20,927,607	353.0	21,273,613
			376.9	\$23,383,961	386.0	\$23,812,722
11 Administrative Relief Team - 2391350						
1360	Correctional Officer	CO1			1.0	51,959
					1.0	\$51,959
12 Division VIII - RTU - 2390967						
5205	Deputy Director	24			1.0	104,506
1360	Correctional Officer	CO1			57.0	3,213,347
					58.0	\$3,317,853
05 Office Of The Asst. Exec. Dir. - External Operations						
02 External Operations - 2390968						
1351	Superintendent	24	2.0	199,306	2.0	209,560
5565	Correctional Commander	24	3.0	297,106	3.0	297,106
1344	Radio Dispatcher	16	1.5	60,624		
0048	Administrative Assistant III	16	11.0	447,037		
0047	Administrative Assistant II	14	1.0	38,206	1.0	41,809
1355	Correctional Lieutenant	CO3	6.0	491,996	6.0	484,741
1361	Correctional Sergeant	CO2	20.5	1,515,265	22.0	1,619,305
1360	Correctional Officer	CO1	341.2	21,668,862	355.0	21,899,710
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024		
			387.2	\$24,758,426	389.0	\$24,552,231
03 Transportation - 2390969						
1361	Correctional Sergeant	CO2	4.0	249,357	4.0	285,293
1360	Correctional Officer	CO1	80.1	5,225,720	83.0	5,228,869
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	41,194	1.0	44,589
			85.1	\$5,516,271	88.0	\$5,558,751
04 Canine Unit - 2390970						
5565	Correctional Commander	24	1.0	92,494	1.0	92,494

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0597	Canine Specialist	CO1	8.0	539,155	8.0	542,394
1355	Correctional Lieutenant	CO3	1.0	85,230	1.0	85,428
1360	Correctional Officer	CO1	0.1	5,623	1.0	48,727
			10.1	\$722,502	11.0	\$769,043
05 Emergency Response Team - 2390971						
1355	Correctional Lieutenant	CO3	1.0	83,372	1.0	85,695
1360	Correctional Officer	CO1	69.4	3,958,504	70.0	3,956,276
			70.4	\$4,041,876	71.0	\$4,041,971
06 Communications Center - 2390972						
1344	Radio Dispatcher	16	0.5	20,208		
1361	Correctional Sergeant	CO2	1.0	71,842	1.0	63,640
			1.5	\$92,050	1.0	\$63,640
06 External Security Beds						
01 Correctional Information and Investigation Division - 2390973						
0708	Director	24	1.0	104,106		
1351	Superintendent	24	1.0	100,151		
0012	Assistant Executive Director	24	1.0	109,437		
0698	Investigator II	IS2	1.0	62,026	1.0	62,026
6095	Inspector - Sheriff	24			1.0	102,000
5295	Senior Investigator	21	1.0	62,682		
0641	Investigator IV	20	1.0	76,005		
0292	Administrative Analyst II	19	1.0	78,485		
0048	Administrative Assistant III	16	1.0	48,362	1.0	49,376
			8.0	\$641,254	3.0	\$213,402
07 Reentry and Diversion						
01 Reentry and Diversion Programs - 2391070						
0708	Director	24			1.0	102,000
0012	Assistant Executive Director	24			1.0	104,000
1362	Assistant Executive Director	24			1.0	115,000
5205	Deputy Director	24			4.0	371,694
6110	Project Manager III - Sheriff	24			1.0	102,710
0050	Administrative Assistant IV	18			1.0	71,008
1318	Youth Service Worker III	18			1.0	69,445
4727	Executive Assistant II-Sheriff	18			1.0	66,932
5335	Program Coordinator I - Sheriff	18			1.0	56,088
6081	Senior Project Manager I - Sheriff	18			2.0	134,523
0048	Administrative Assistant III	16			1.0	48,777
1317	Youth Service Worker II	16			5.0	281,894
4726	Executive Assistant I -Sheriff	16			1.0	50,529
1316	Youth Service Worker I	15			5.0	277,554
0046	Administrative Assistant I	12			3.0	135,514
0954	Data Entry Operator II	09			1.0	35,152
					30.0	\$2,022,820
08 Day Reporting Unit						
01 Day Reporting Unit - 2391080						
0708	Director	24			1.0	93,323
0048	Administrative Assistant III	16			1.0	43,394
0046	Administrative Assistant I	12			3.0	130,768
0674	Investigator II (Fugitive Unit)	IS2			1.0	67,385
0687	Investigator II (Day Report)	IS2			16.0	1,121,310
5853	Deputy Director II	20			2.0	155,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			2.0	72,296
					26.0	\$1,683,963
09 Pre-Release						
01 Pre-Release Center - 2391090						
1351	Superintendent	24			1.0	104,780
5565	Correctional Commander	24			1.0	96,743
0047	Administrative Assistant II	14			3.0	161,376
1366	Correctional Rehabilitation Worker I	14			1.0	52,968
1355	Correctional Lieutenant	CO3			7.0	569,131
1361	Correctional Sergeant	CO2			9.0	686,615
1360	Correctional Officer	CO1			118.0	7,421,244
					140.0	\$9,092,857
10 Vocational Rehabilitation Impact Center - V.R.I.C.						
01 Impact Center - 2391100						
0708	Director	24			1.0	104,780
5205	Deputy Director	24			2.0	151,501
5565	Correctional Commander	24			3.0	296,076
0050	Administrative Assistant IV	18			1.0	66,122
2178	Personnel Manager II	18			1.0	55,059
1515	Caseworker V	18			3.0	209,907
4727	Executive Assistant II-Sheriff	18			1.0	56,173
0048	Administrative Assistant III	16			3.0	179,807
0823	Counselor III	16			10.0	568,019
1513	Caseworker III	16			1.0	49,376
0047	Administrative Assistant II	14			2.0	91,914
1213	Cook II (Sheriff)	X16			2.0	86,396
1953	Registered Nurse III	FB			2.0	152,532
1355	Correctional Lieutenant	CO3			8.0	641,817
1361	Correctional Sergeant	CO2			7.0	500,983
1360	Correctional Officer	CO1			62.0	3,611,965
					109.0	\$6,822,427
11 Sheriff's Women's Justice Programs (S.W.J.P.)						
01 S.W.J.P. Administration - 2391210						
0708	Director	24			1.0	95,784
1362	Assistant Executive Director	24			1.0	112,000
5205	Deputy Director	24			2.0	167,999
4745	Program Coordinator II-Sheriff	20			1.0	56,540
5314	Case Manager-Sheriff	20			1.0	67,455
5723	Prison Rape Elimination Coordinator	20			0.3	18,908
5853	Deputy Director II	20			1.0	83,714
6108	Project Manager I - Sheriff	18			1.0	55,613
0048	Administrative Assistant III	16			1.0	40,415
4726	Executive Assistant I -Sheriff	16			1.0	48,399
5858	Court Liaison-Sheriff	16			3.0	136,399
0046	Administrative Assistant I	12			1.0	44,589
4864	Data Entry Operator III - Sheriff	12			1.0	42,725
					15.3	\$970,540
02 Female Furlough Program - 2391220						
0708	Director	24			1.0	104,780
1355	Correctional Lieutenant	CO3			1.0	84,623
1361	Correctional Sergeant	CO2			2.0	148,979

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1			28.0	1,656,038
					32.0	\$1,994,420
03 Female Drug Treatment Beds - Division 17 - 2391230						
1355	Correctional Lieutenant	CO3			1.0	79,656
1361	Correctional Sergeant	CO2			2.0	131,278
1360	Correctional Officer	CO1			23.0	1,375,857
					26.0	\$1,586,791
<b>Total Salaries and Positions</b>			<b>3,936.9</b>	<b>\$244,441,902</b>	<b>4,374.3</b>	<b>\$271,631,460</b>
Turnover Adjustment				(17,722,036)		(19,610,140)
<b>Operating Funds Total</b>			<b>3,936.9</b>	<b>\$226,719,866</b>	<b>4,374.3</b>	<b>\$252,021,320</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X16			2.0	86,396
X14	2.0	68,155	2.0	72,300
X12	1.0	30,081	1.0	31,912
X11	1.0	29,353	1.0	31,140
X09	3.0	109,378	3.0	117,634
X	1.0	67,330	1.0	67,330
IS2	13.0	837,013	19.0	1,299,572
FB			2.0	152,532
DC1	4.0	304,002	4.0	309,880
CS2	87.0	6,112,277	84.0	5,828,436
CO3	72.5	5,994,984	96.0	7,886,132
CO2	183.5	13,320,802	206.0	15,036,364
CO1	3,185.4	195,292,477	3,512.0	213,674,333
24	62.0	6,123,891	86.0	8,550,440
23	4.0	386,453		
22	8.0	742,525		
21	3.0	207,359		
20	12.0	940,985	20.3	1,516,463
19	1.0	78,485		
18	26.0	1,572,329	30.0	1,916,510
17	3.0	176,230	3.0	196,795
16	57.0	2,589,191	89.0	4,550,281
15	14.0	729,392	16.0	893,871
14	144.0	6,739,093	156.0	7,665,403
12	21.0	863,245	16.0	702,223
11	28.5	1,126,872	24.0	1,010,361
09			1.0	35,152
<b>Total Salaries and Positions</b>	<b>3,936.9</b>	<b>\$244,441,902</b>	<b>4,374.3</b>	<b>\$271,631,460</b>
<b>Turnover Adjustment</b>		<b>(17,722,036)</b>		<b>(19,610,140)</b>
<b>Operating Funds Total</b>	<b>3,936.9</b>	<b>\$226,719,866</b>	<b>4,374.3</b>	<b>\$252,021,320</b>

DEPARTMENT OVERVIEW  
249 SHERIFF'S MERIT BOARD

Mission

The Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board's primary responsibility is to provide the Sheriff with a certified roster of eligible candidates for open sworn positions who possess the knowledge, skills, and abilities necessary for hiring in sworn roles. In addition, upon the Sheriff's referral, the mission of the Merit Board is to conduct hearings on incidents involving disciplinary matters.

Mandates and Key Activities

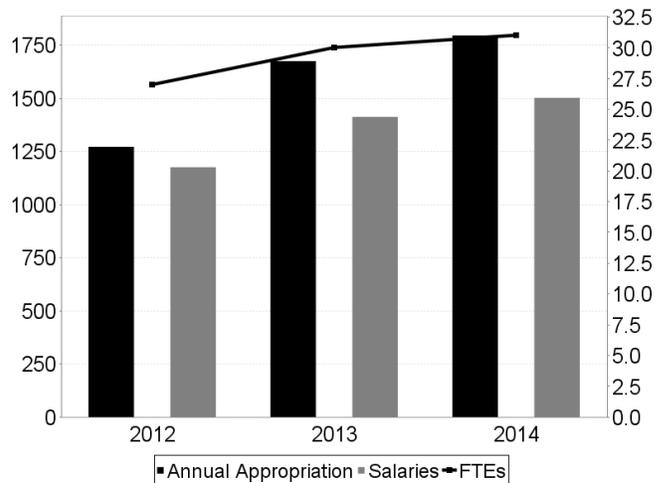
- The Sheriff's Merit Board conducts hearings on disciplinary matters which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds a thirty day suspension. The Board will ensure that such hearings are conducted in conformance with all legal and regulatory mandates.
- The Merit Board provides accessible written examinations, physical ability tests, and related applicant screening by engaging investigative staff that are trained in the Board's system of auditing, reviewing, and confirming content of every applicant file.
- We engage all relevant media and recruiting avenues to announce application availability, in order to provide an opportunity for sworn employment to candidates from all demographics, ethnicities, and areas of Cook County.
- Furthermore, the Sheriff's Merit Board conducts hearings on disciplinary matters which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds a thirty day suspension.
- The Board will assure that such hearings are conducted in conformance with all legal and regulatory mandates. At the request of the Sheriff, the Merit Board will offer and oversee written examinations for seven specific positions among the three major sworn divisions of the Sheriff's Office; Court Services, the Department of Corrections, and the Sheriff's Police Department.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the Sheriff's Merit Board ensured that the hiring, promotion and discipline processes of all merit ranked employees were handled consistently and equitably.

2014 Initiative: Refocus efforts of the Merit Board on the disciplinary process with the goal of reducing delays while ensuring that the process is fair and equitable.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	1,271.4	1,674.6	1,795.4
	Adopted	Adopted	Adopted
FTE Positions	27.0	30.0	31.0



STAR Goals/Key Performance Indicators

- ★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Candidates. Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 1,120 applicants for sworn positions.
- ★ Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees. Establish and maintain standards and methods for promotion in order to certify those candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administered 7 promotional exams within the three sworn divisions of the Sheriff's Department. 1,747 officers applied to sit for the examinations, with 886 passing the examinations.
- ★ Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees. Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge. During the last year, the Sheriff has sent the Merit Board 38 new cases that required discipline.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(4,897)	(4,897)
110/501010 Salaries and Wages of Regular Employees	1,407,270	1,501,850	94,580
170/501510 Mandatory Medicare Costs			
183/501770 Seminars for Professional Employees	300		(300)
190/501970 Transportation and Other Travel Expenses for Employees	3,000	3,000	
<b>Personal Services Total</b>	<b>1,410,570</b>	<b>1,499,953</b>	<b>89,383</b>
<b>Contractual Services</b>			
225/520260 Postage	7,760	8,000	240
240/520490 External Graphics and Reproduction Services	970	1,000	30
241/520491 Internal Graphics and Reproduction Services	2,000	2,000	
245/520610 Advertising For Specific Purposes	1,940	2,000	60
260/520830 Professional and Managerial Services	200,000	225,000	25,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	31,132	40,000	8,868
<b>Contractual Services Total</b>	<b>243,802</b>	<b>278,000</b>	<b>34,198</b>
<b>Supplies and Materials</b>			
360/530790 Medical, Dental, and Laboratory Supplies	14,550	15,000	450
<b>Supplies and Materials Total</b>	<b>14,550</b>	<b>15,000</b>	<b>450</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	1,200	1,000	(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,736		(1,736)
<b>Operations and Maintenance Total</b>	<b>2,936</b>	<b>1,000</b>	<b>(1,936)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,711		(2,711)
630/550018 County Wide Canon Photocopier Lease		1,405	1,405
<b>Rental and Leasing Total</b>	<b>2,711</b>	<b>1,405</b>	<b>(1,306)</b>
<b>Operating Funds Total</b>	<b>1,674,569</b>	<b>1,795,358</b>	<b>120,789</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Clerical Certification of Payrolls - 2490902						
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,176
0720	Merit Board Administrator	23	1.0	109,420	1.0	111,632
0050	Administrative Assistant IV	18	2.0	127,884	2.0	130,562
0640	Investigator III	18	2.0	142,931	2.0	145,862
0698	Investigator II	IS2	1.0	61,651	1.0	67,062
			15.0	\$684,742	15.0	\$697,974
02 Selection Process						
01 Processing Applications - 2490903						
0051	Administrative Assistant V	20	1.0	83,900	1.0	85,654
0252	Business Manager II	20	1.0	76,116	1.0	77,704
0640	Investigator III	18	10.0	522,346	10.0	533,514
0047	Administrative Assistant II	14	2.0	100,226	2.0	103,426
0638	Investigator I	14	1.0	34,976	1.0	34,976
1339	Deputy Sheriff D2B	D2B			1.0	67,871
			15.0	\$817,564	16.0	\$903,145
Total Salaries and Positions			30.0	\$1,502,306	31.0	\$1,601,119
Turnover Adjustment				(90,139)		(99,269)
Operating Funds Total			30.0	\$1,412,167	31.0	\$1,501,850

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,856
IS2	1.0	61,651	1.0	67,062
D2B			1.0	67,871
23	1.0	109,420	1.0	111,632
20	2.0	160,016	2.0	163,358
18	14.0	793,161	14.0	809,938
14	3.0	135,202	3.0	138,402
<b>Total Salaries and Positions</b>	<b>30.0</b>	<b>\$1,502,306</b>	<b>31.0</b>	<b>\$1,601,119</b>
Turnover Adjustment		(90,139)		(99,269)
<b>Operating Funds Total</b>	<b>30.0</b>	<b>\$1,412,167</b>	<b>31.0</b>	<b>\$1,501,850</b>

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

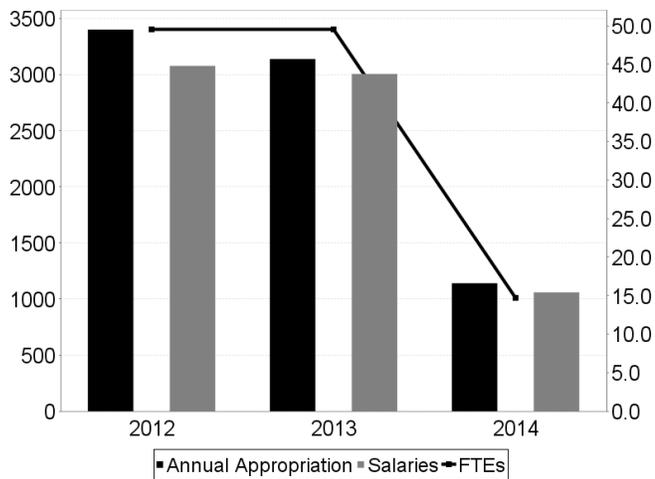
Mission

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Discussion of 2013 Activities and 2014 Initiatives

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive. In 2014, several dispatchers were shifted under the Sheriff's Police Department due to reorganization of the fund.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	3,403.2	3,141.0	1,141.3
	Adopted	Adopted	Adopted
FTE Positions	49.5	49.5	14.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	3,007,757	1,060,081	(1,947,676)
120/501210 Overtime Compensation	38,800		(38,800)
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	16,870	10,907	(5,963)
175/501590 Life Insurance Program	2,692	1,764	(928)
176/501610 Health Insurance	220,470	190,904	(29,566)
177/501640 Dental Insurance Plan	7,434	5,693	(1,741)
179/501690 Vision Care Insurance	2,046	1,515	(531)
189/501950 Allowances Per Collective Bargaining Agreement	3,500		(3,500)
<b>Personal Services Total</b>	<b>3,299,569</b>	<b>1,270,864</b>	<b>(2,028,705)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment			
<b>Rental and Leasing Total</b>			
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	1,200		(1,200)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	
883/580260 Cook County Administration	90,233	120,471	30,238
<b>Contingency and Special Purposes Total</b>	<b>(158,567)</b>	<b>(129,529)</b>	<b>29,038</b>
<b>Operating Funds Total</b>	<b>3,141,002</b>	<b>1,141,335</b>	<b>(1,999,667)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board						
01 Administration and Clerical - 5351472						
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	102,194	1.0	105,450
0294	Administrative Analyst IV	22	1.0	96,718	1.0	98,742
0051	Administrative Assistant V	20	1.0	82,468	1.0	84,070
0292	Administrative Analyst II	19	2.0	129,491	2.0	138,695
			6.0	\$515,871	6.0	\$531,957
02 ETSB Dispatch Personnel - 5350623						
4734	Telecommunicator Supervisor-Sheriff	19	2.7	186,317	2.7	187,398
4733	Telecommunicator-Sheriff	17	37.8	2,277,192	3.0	183,687
			40.5	\$2,463,509	5.7	\$371,085
03 Forest Preserve Dispatch Personnel - 5350624						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	219,877	3.0	219,877
			3.0	\$219,877	3.0	\$219,877
<b>Total Salaries and Positions</b>			<b>49.5</b>	<b>\$3,199,257</b>	<b>14.7</b>	<b>\$1,122,919</b>
Turnover Adjustment				(191,500)		(62,838)
<b>Operating Funds Total</b>			<b>49.5</b>	<b>\$3,007,757</b>	<b>14.7</b>	<b>\$1,060,081</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000
23	1.0	102,194	1.0	105,450
22	1.0	96,718	1.0	98,742
20	1.0	82,468	1.0	84,070
19	7.7	535,685	7.7	545,970
17	37.8	2,277,192	3.0	183,687
<b>Total Salaries and Positions</b>	<b>49.5</b>	<b>\$3,199,257</b>	<b>14.7</b>	<b>\$1,122,919</b>
Turnover Adjustment		(191,500)		(62,838)
<b>Operating Funds Total</b>	<b>49.5</b>	<b>\$3,007,757</b>	<b>14.7</b>	<b>\$1,060,081</b>

DEPARTMENT OVERVIEW

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

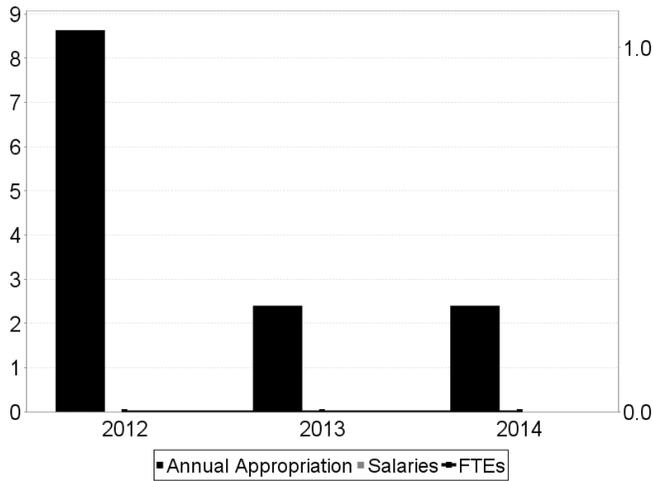
Mission

To provide an educational alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

Discussion of 2013 Activities and 2014 Initiatives

To provide an educational alternative to youthful offenders and their parents to assist in the court and communities in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	8.6	2.4	2.4
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,746	1,800	54
388/531650 Computer Operation Supplies	582	600	18
<b>Supplies and Materials Total</b>	<b>2,328</b>	<b>2,400</b>	<b>72</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	72		(72)
<b>Contingency and Special Purposes Total</b>	<b>72</b>		<b>(72)</b>
<b>Operating Funds Total</b>	<b>2,400</b>	<b>2,400</b>	

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

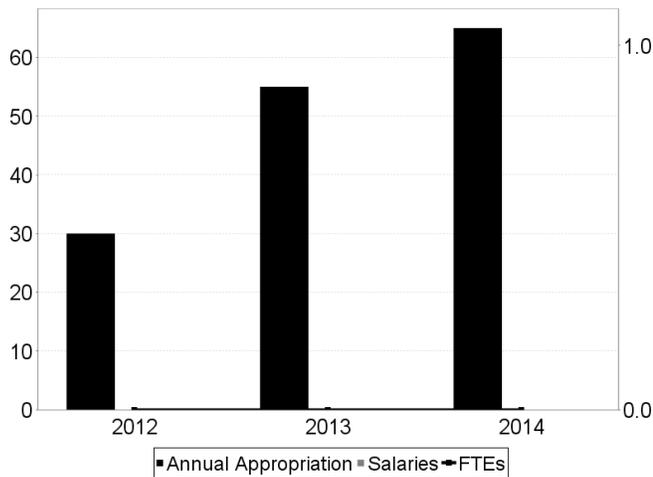
Mission

Funds utilized for purposes related to operation of the rehabilitation programs provided by The Sheriff's Department of Women's Justice Services, including mental health and substance abuse services.

Discussion of 2013 Activities and 2014 Initiatives

On 12/17/08 an Ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	30.0	55.0	65.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
819/580420    Appropriation Transfer for Reimbursement from Designated Fund	55,000	65,000	10,000
Contingency and Special Purposes Total	55,000	65,000	10,000
Operating Funds Total	55,000	65,000	10,000

DEPARTMENT OVERVIEW  
 577 VEHICLE PURCHASE FUND

Mission

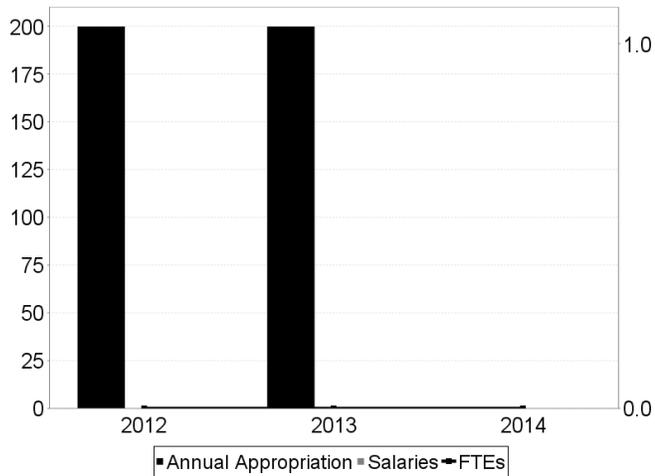
The fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Discussion of 2013 Activities and 2014 Initiatives

This fee is disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition of maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	200.0	200.0	0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase	194,000		(194,000)
Capital Equipment and Improvements Total	194,000		(194,000)
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	6,000		(6,000)
Contingency and Special Purposes Total	6,000		(6,000)
Operating Funds Total	200,000		(200,000)



# SECTION CONTENTS

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

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250 - State's Attorney	Z - 6
561 - State's Attorney Narcotics Forfeiture	Z - 15
562 - State's Attorney Bad Check Diversion Program	Z - 19
583 - State's Attorney Records Automation Fund	Z - 21



BUREAU SUMMARY  
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
250 - State's Attorney	91,587,706	93,229,590	1,641,884
<b>Public Safety Fund Total</b>	<b>91,587,706</b>	<b>93,229,590</b>	<b>1,641,884</b>
<b>Special Purpose Fund</b>			
561 - State's Attorney Narcotics Forfeiture	4,117,230	4,227,001	109,771
562 - State's Attorney Bad Check Diversion Program	200,000	67,000	(133,000)
583 - State's Attorney Records Automation Fund	100,000	158,000	58,000
<b>Special Purpose Fund Total</b>	<b>4,417,230</b>	<b>4,452,001</b>	<b>34,771</b>
<b>Restricted</b>			
611 - State's Attorney Internet Crimes Against Children	276,904		(276,904)
612 - Community Justice Center	491,548	252,198	(239,350)
613 - State's Attorney Domestic Violence Targeted Abuser Call	807,501		(807,501)
615 - Services to Cook County Victims	563,797	470,698	(93,099)
616 - Post Conviction DNA Testing Assistance Program		332,533	332,533
622 - Appellate Assistance Program	2,000,000	2,000,000	
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children	251,952		(251,952)
624 - Motor Vehicle Theft Prosecutions	802,644	823,644	21,000
625 - Human Trafficking Task Force	355,582	321,079	(34,503)
627 - South Suburban Auto Theft Program	167,657	152,741	(14,916)
628 - Intellectual Property Crime Enforcement	178,629	213,300	34,671
636 - Internet Crimes Against Children	319,143	343,924	24,781
637 - State's Attorney Human Trafficking Equipment	165,586	108,866	(56,720)
650 - Treatment Court Enhancement		200,000	200,000
653 - State's Attorney Project Safe Neighborhood	115,999		(115,999)
660 - State's Attorney Misdemeanor Alternative Prosecution Enhancement	78,388		(78,388)
661 - State's Attorney Enhanced Collaborative Model To Combat Human Trafficking Task Force	31,000		(31,000)
699 - SA Project Reclaim			
742 - Victim Sensitive Interview	89,624	54,832	(34,792)
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program		89,503	89,503
746 - Hidden Victims Support Group	11,250	10,500	(750)
747 - Victim Witness Sexual Assault Services	17,100	19,700	2,600
756 - Domestic Violence Prosecution Coordination	927,209	688,933	(238,276)
762 - Prosecution Based Victim Assistance	958,637	742,227	(216,410)
782 - Child Support Enforcement Grant	11,930,855	12,050,164	119,309
795 - State's Attorney Cold Case Homicide Unit	732,096		(732,096)
830 - Complex Drug Prosecutions	1,615,385	939,283	(676,102)
833 - Project Reclaim	692,550	547,604	(144,946)
<b>Restricted Total</b>	<b>23,581,036</b>	<b>20,361,729</b>	<b>(3,219,307)</b>
<b>Total Appropriations</b>	<b>119,585,972</b>	<b>118,043,320</b>	<b>(1,542,652)</b>

BUREAU SUMMARY  
STATE'S ATTORNEY

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
250 - State's Attorney	1,132.2	1,148.1	15.9
<b>Public Safety Fund Total</b>	<b>1,132.2</b>	<b>1,148.1</b>	<b>15.9</b>
<b>Special Purpose Fund</b>			
561 - State's Attorney Narcotics Forfeiture	44.6	45.2	0.6
<b>Special Purpose Fund Total</b>	<b>44.6</b>	<b>45.2</b>	<b>0.6</b>
<b>Restricted</b>			
615 - Services to Cook County Victims	8.0	8.0	
622 - Appellate Assistance Program	23.0	18.0	(5.0)
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	
625 - Human Trafficking Task Force	2.0	2.0	
627 - South Suburban Auto Theft Program	2.0	2.0	
628 - Intellectual Property Crime Enforcement	1.0	1.0	
636 - Internet Crimes Against Children	2.0	2.0	
650 - Treatment Court Enhancement		2.0	2.0
653 - State's Attorney Project Safe Neighborhood	1.0	1.0	
742 - Victim Sensitive Interview	1.0	1.0	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program		1.0	1.0
756 - Domestic Violence Prosecution Coordination	10.0	10.0	
762 - Prosecution Based Victim Assistance	13.0	13.0	
782 - Child Support Enforcement Grant	140.0	142.0	2.0
830 - Complex Drug Prosecutions	14.0	9.0	(5.0)
833 - Project Reclaim	1.0	2.0	1.0
<b>Restricted Total</b>	<b>225.0</b>	<b>221.0</b>	<b>(4.0)</b>
<b>Total Positions</b>	<b>1,401.8</b>	<b>1,414.3</b>	<b>12.5</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(365,044)	(365,044)
110/501010 Salaries and Wages of Regular Employees	87,766,736	89,902,578	2,135,842
120/501210 Overtime Compensation	485,000	450,000	(35,000)
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	500	500	
186/501860 Training Programs for Staff Personnel	73,000	56,000	(17,000)
189/501950 Allowances Per Collective Bargaining Agreement	15,900	15,450	(450)
190/501970 Transportation and Other Travel Expenses for Employees	280,000	280,000	
<b>Personal Services Total</b>	<b>88,621,136</b>	<b>90,339,484</b>	<b>1,718,348</b>
<b>Contractual Services</b>			
217/520100 Transportation for Specific Activities and Purposes	329,800	375,000	45,200
220/520150 Communication Services	39,267	40,481	1,214
225/520260 Postage	233,400	220,000	(13,400)
228/520280 Delivery Services	8,730	9,000	270
232/520350 Boarding and Lodging of Non-Employees	184,300	180,000	(4,300)
240/520490 External Graphics and Reproduction Services	9,700	18,000	8,300
241/520491 Internal Graphics and Reproduction Services	25,000	17,000	(8,000)
246/520650 Imaging of Records	145,500	120,000	(25,500)
260/520830 Professional and Managerial Services	702,617	710,000	7,383
263/520930 Legal Fees	77,600	80,000	2,400
264/520960 Expert Witnesses	174,600	150,000	(24,600)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,258,757	1,250,000	(8,757)
<b>Contractual Services Total</b>	<b>3,189,271</b>	<b>3,169,481</b>	<b>(19,790)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	280,233	275,000	(5,233)
353/530640 Books, Periodicals, Publications, Archives and Data Services	290,038	38,488	(251,550)
353/530675 County Wide Lexis-Nexis Contract		249,087	249,087
355/530700 Photographic and Reproduction Supplies	232,800	240,000	7,200
388/531650 Computer Operation Supplies	98,570	120,000	21,430
<b>Supplies and Materials Total</b>	<b>901,641</b>	<b>922,575</b>	<b>20,934</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	39,000	39,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	452,575	261,924	(190,651)
444/540250 Maintenance and Repair of Automotive Equipment	268,250	240,000	(28,250)
445/540290 Operation of Automotive Equipment	508,500	550,000	41,500
461/540370 Maintenance of Facilities	5,820	6,000	180
<b>Operations and Maintenance Total</b>	<b>1,274,145</b>	<b>1,096,924</b>	<b>(177,221)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	318,936		(318,936)
630/550018 County Wide Canon Photocopier Lease		263,048	263,048
634/550060 Rental of Automotive Equipment	7,275	1,000	(6,275)
660/550130 Rental of Facilities	37,000	33,200	(3,800)
<b>Rental and Leasing Total</b>	<b>363,211</b>	<b>297,248</b>	<b>(65,963)</b>
<b>Contingency and Special Purposes</b>			
811/580360 Contingency Fund for the Use of the State's Attorney	30,000	30,000	
814/580380 Appropriation Adjustments	(3,841,698)	(3,721,254)	120,444

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
818/580033 Reimbursement to Designated Fund	1,150,000	1,253,132	103,132
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(100,000)	(158,000)	(58,000)
Contingency and Special Purposes Total	(2,761,698)	(2,596,122)	165,576
Operating Funds Total	91,587,706	93,229,590	1,641,884
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment		41,925	41,925
549/560610 Vehicle Purchase		16,124	16,124
579/560450 Computer Equipment		865,792	865,792
Total Capital Equipment Request Total		923,841	923,841

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,903,409	2,960,979	57,570
120/501210 Overtime Compensation	9,700	10,000	300
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	44,816	47,978	3,162
174/501570 Pension	380,056	412,332	32,276
175/501590 Life Insurance Program	6,843	7,757	914
176/501610 Health Insurance	662,034	565,906	(96,128)
177/501640 Dental Insurance Plan	16,970	16,775	(195)
179/501690 Vision Care Insurance	5,189	4,952	(237)
189/501950 Allowances Per Collective Bargaining Agreement	300	300	
190/501970 Transportation and Other Travel Expenses for Employees	40,000		(40,000)
<b>Personal Services Total</b>	<b>4,069,317</b>	<b>4,026,979</b>	<b>(42,338)</b>
<b>Contractual Services</b>			
246/520650 Imaging of Records	50,000		(50,000)
264/520960 Expert Witnesses	18,800	15,000	(3,800)
<b>Contractual Services Total</b>	<b>68,800</b>	<b>15,000</b>	<b>(53,800)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	48,500	15,000	(33,500)
388/531650 Computer Operation Supplies	38,500	25,000	(13,500)
<b>Supplies and Materials Total</b>	<b>87,000</b>	<b>40,000</b>	<b>(47,000)</b>
<b>Operations and Maintenance</b>			
444/540250 Maintenance and Repair of Automotive Equipment		12,000	12,000
<b>Operations and Maintenance Total</b>		<b>12,000</b>	<b>12,000</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	4,500		(4,500)
818/580033 Reimbursement to Designated Fund	100,000	158,000	58,000
883/580260 Cook County Administration	87,613	200,022	112,409
<b>Contingency and Special Purposes Total</b>	<b>192,113</b>	<b>358,022</b>	<b>165,909</b>
<b>Operating Funds Total</b>	<b>4,417,230</b>	<b>4,452,001</b>	<b>34,771</b>

## DEPARTMENT OVERVIEW

### 250 STATE'S ATTORNEY

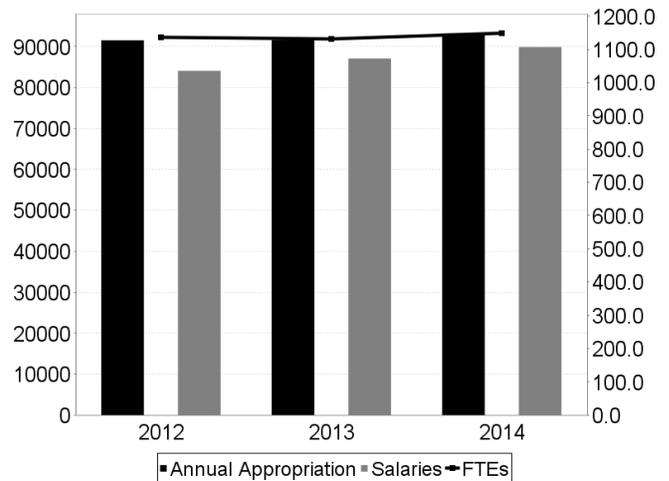
#### Mission

The 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 and civil proceedings.

#### Mandates and Key Activities

- Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Crimes, Traffic, and Municipal. The Bureau is also charged with prosecuting thousands of domestic violence cases and cases of child sexual abuse through the Child Advocacy Division.
- Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation.
- Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as our successful Drug School, for low-level users.
- Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- Administrative Bureau provides investigative, technical and administrative assistance to the office and supports all other bureaus with administrative personnel. Bureau also includes the national award winning Victim Witness Assistance Program that provides services to crime victims.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	91,544.8	91,587.7	93,229.6
FTE Positions	1,136.7	1,132.2	1,148.1



#### STAR Goals/Key Performance Indicators

- ★ Promote Effective Caseload Management: In FY 2012 the average time to disposition at the trial level was 272 days. The FY 2013 year-to-date is 291 days.
- ★ Provide Adequate Training to All Staff: In FY 2012 100% of attorney completed the required quarterly training. The FY 2013 year-to-date measure is 100% of attorneys completing training. The 2014 goal is 100%.
- ★ Monitor Performance to Ensure Professional Results: In FY 2012 the percentage of staff that receives annual performance review was 100%. The FY 2013 year-to-date is 50%, or at the six month target. The 2014 goal is 100%.
- ★ Increase Use of Technology to Create Efficiencies: In FY 2012 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2013 year-to-date amount is 95%, which is well on its way to meeting the 2013 target. The 2014 goal is 95%.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average time to disposition at trial level (days)	272	291	-
Percent of attorneys completing required quarterly training	100%	100%	100%
Percent of staff that receives annual performance review	100%	100%	100%
Percent of staff trained on CiberElite Case Management System	93%	100%	95%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(365,044)	(365,044)
110/501010 Salaries and Wages of Regular Employees	87,766,736	89,902,578	2,135,842
120/501210 Overtime Compensation	485,000	450,000	(35,000)
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	500	500	
186/501860 Training Programs for Staff Personnel	73,000	56,000	(17,000)
189/501950 Allowances Per Collective Bargaining Agreement	15,900	15,450	(450)
190/501970 Transportation and Other Travel Expenses for Employees	280,000	280,000	
<b>Personal Services Total</b>	<b>88,621,136</b>	<b>90,339,484</b>	<b>1,718,348</b>
<b>Contractual Services</b>			
217/520100 Transportation for Specific Activities and Purposes	329,800	375,000	45,200
220/520150 Communication Services	39,267	40,481	1,214
225/520260 Postage	233,400	220,000	(13,400)
228/520280 Delivery Services	8,730	9,000	270
232/520350 Boarding and Lodging of Non-Employees	184,300	180,000	(4,300)
240/520490 External Graphics and Reproduction Services	9,700	18,000	8,300
241/520491 Internal Graphics and Reproduction Services	25,000	17,000	(8,000)
246/520650 Imaging of Records	145,500	120,000	(25,500)
260/520830 Professional and Managerial Services	702,617	710,000	7,383
263/520930 Legal Fees	77,600	80,000	2,400
264/520960 Expert Witnesses	174,600	150,000	(24,600)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,258,757	1,250,000	(8,757)
<b>Contractual Services Total</b>	<b>3,189,271</b>	<b>3,169,481</b>	<b>(19,790)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	280,233	275,000	(5,233)
353/530640 Books, Periodicals, Publications, Archives and Data Services	290,038	38,488	(251,550)
353/530675 County Wide Lexis-Nexis Contract		249,087	249,087
355/530700 Photographic and Reproduction Supplies	232,800	240,000	7,200
388/531650 Computer Operation Supplies	98,570	120,000	21,430
<b>Supplies and Materials Total</b>	<b>901,641</b>	<b>922,575</b>	<b>20,934</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	39,000	39,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	452,575	261,924	(190,651)
444/540250 Maintenance and Repair of Automotive Equipment	268,250	240,000	(28,250)
445/540290 Operation of Automotive Equipment	508,500	550,000	41,500
461/540370 Maintenance of Facilities	5,820	6,000	180
<b>Operations and Maintenance Total</b>	<b>1,274,145</b>	<b>1,096,924</b>	<b>(177,221)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	318,936		(318,936)
630/550018 County Wide Canon Photocopier Lease		263,048	263,048
634/550060 Rental of Automotive Equipment	7,275	1,000	(6,275)
660/550130 Rental of Facilities	37,000	33,200	(3,800)
<b>Rental and Leasing Total</b>	<b>363,211</b>	<b>297,248</b>	<b>(65,963)</b>
<b>Contingency and Special Purposes</b>			
811/580360 Contingency Fund for the Use of the State's Attorney	30,000	30,000	
814/580380 Appropriation Adjustments	(3,841,698)	(3,721,254)	120,444

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
818/580033 Reimbursement to Designated Fund	1,150,000	1,253,132	103,132
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(100,000)	(158,000)	(58,000)
Contingency and Special Purposes Total	(2,761,698)	(2,596,122)	165,576
Operating Funds Total	91,587,706	93,229,590	1,641,884
<u>(717) New/Replacement Capital Equipment - 71700250</u>			
530/560510 Office Furnishings and Equipment		41,925	41,925
549/560610 Vehicle Purchase		16,124	16,124
579/560450 Computer Equipment		865,792	865,792
Capital Equipment Request Total		923,841	923,841

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administration - 2500890						
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	152,509	1.0	161,661
0028	Program Manager	24	1.0	81,655	1.0	81,655
1176	Assistant State's Attorney	A34	1.0	168,536	1.0	178,649
1174	Assistant State's Attorney	A32	1.0	152,509	1.0	161,661
1150	Assistant State's Attorney	AT	1.0	83,706	1.0	83,773
1149	Assistant State's Attorney	AT	2.0	138,570	2.0	152,733
			8.0	\$970,274	8.0	\$1,012,921
02 Criminal Prosecutions Bureau						
01 Felony Trial Division - 2500891						
1167	Assistant State's Attorney	AT	8.0	962,040	8.0	998,112
0907	Clerk V	11				5
1173	Assistant State's Attorney	A31	2.0	288,990	2.0	306,332
1171	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934
1170	Assistant State's Attorney	AT	1.0	131,553	1.0	136,487
1169	Assistant State's Attorney	AT	3.0	359,959	3.0	367,450
1165	Assistant State's Attorney	AT	6.0	668,837	6.0	715,274
1163	Assistant State's Attorney	AT	1.0	98,527	1.0	100,586
1161	Assistant State's Attorney	AT	5.0	550,177	5.0	573,140
1160	Assistant State's Attorney	AT	9.0	923,716	9.0	910,635
1159	Assistant State's Attorney	AT	24.2	2,355,226	24.2	2,360,876
1158	Assistant State's Attorney	AT	14.6	1,577,705	14.6	1,586,924
1157	Assistant State's Attorney	AT	9.0	917,856	9.0	930,731
1156	Assistant State's Attorney	AT	14.3	1,321,901	14.8	1,401,823
1155	Assistant State's Attorney	AT	41.1	3,690,207	41.6	3,741,565
1154	Assistant State's Attorney	AT	12.6	1,124,876	12.6	1,130,622
1152	Assistant State's Attorney	AT	31.6	2,806,250	31.6	2,842,801
1151	Assistant State's Attorney	AT	1.0	84,468	1.0	82,034
1150	Assistant State's Attorney	AT	13.0	1,060,524	13.0	1,072,367
1149	Assistant State's Attorney	AT	16.5	1,203,956	17.0	1,258,654
1148	Assistant State's Attorney	AT	13.5	879,752	14.0	912,189
1147	Assistant State's Attorney	AT	7.0	423,196	6.6	422,574
1145	Assistant State's Attorney	AT	12.5	821,380	22.0	1,397,429
1144	Assistant State's Attorney	AT	5.0	355,589	5.0	347,549
			251.9	\$22,741,560	263.0	\$23,736,093
02 Municipal Division - 2500892						
1169	Assistant State's Attorney	AT	2.0	259,196	2.0	268,918
1166	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102
1165	Assistant State's Attorney	AT	7.0	796,838	7.0	826,714
1163	Assistant State's Attorney	AT	2.0	227,668	2.0	236,204
1162	Assistant State's Attorney	AT	2.0	227,668	2.0	236,204
1161	Assistant State's Attorney	AT	4.0	461,757	4.0	453,607
1160	Assistant State's Attorney	AT	1.0	93,246	1.0	100,586
1159	Assistant State's Attorney	AT	2.0	178,362	2.0	182,605
1158	Assistant State's Attorney	AT	1.0	62,786	1.0	62,186
1157	Assistant State's Attorney	AT	4.0	389,730	4.0	393,729
1156	Assistant State's Attorney	AT	4.0	307,663	4.0	312,684
1155	Assistant State's Attorney	AT	4.0	269,495	4.0	276,360
1154	Assistant State's Attorney	AT	3.0	188,936	3.0	191,170

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1152	Assistant State's Attorney	AT	4.0	288,580	4.0	294,615
1150	Assistant State's Attorney	AT	11.0	773,760	11.0	798,805
1149	Assistant State's Attorney	AT	33.6	2,138,397	33.6	2,163,629
1148	Assistant State's Attorney	AT	27.6	1,768,280	27.6	1,800,186
1147	Assistant State's Attorney	AT	15.0	972,909	15.0	964,996
1145	Assistant State's Attorney	AT	10.0	649,558	10.0	653,270
1144	Assistant State's Attorney	AT	5.0	334,821	5.0	333,328
0500	Assistant State's Attorney	AT	12.0	768,667	12.0	760,248
1167	Assistant State's Attorney	AT	9.0	1,093,593	9.0	1,134,599
			164.2	\$12,365,744	164.2	\$12,562,745
03 Appellate Division - 2500893						
1169	Assistant State's Attorney	AT	1.0	129,598	1.0	134,459
1163	Assistant State's Attorney	AT	2.0	227,668	2.0	236,204
1161	Assistant State's Attorney	AT	1.0	98,527	1.0	100,586
1160	Assistant State's Attorney	AT	3.0	301,063	3.0	308,047
1159	Assistant State's Attorney	AT	1.0	112,143	1.0	117,700
1158	Assistant State's Attorney	AT	4.5	449,709	4.5	457,107
1157	Assistant State's Attorney	AT	1.6	158,149	1.6	161,415
1156	Assistant State's Attorney	AT	5.6	541,626	5.6	542,461
1155	Assistant State's Attorney	AT	8.6	803,803	8.6	823,934
1154	Assistant State's Attorney	AT	3.6	306,595	3.6	316,248
1152	Assistant State's Attorney	AT	3.0	264,776	3.0	268,312
1150	Assistant State's Attorney	AT	2.0	147,169	2.0	146,986
1149	Assistant State's Attorney	AT	2.0	140,716	2.0	143,658
1148	Assistant State's Attorney	AT	1.0	74,402	1.0	75,954
1147	Assistant State's Attorney	AT	2.0	126,126	2.0	128,764
1145	Assistant State's Attorney	AT	4.0	247,406	4.0	252,526
1144	Assistant State's Attorney	AT	2.0	133,326	2.0	136,113
			47.9	\$4,262,802	47.9	\$4,350,474
04 Community Justice Centers - 2500903						
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	83,433
0050	Administrative Assistant IV	18	2.0	144,878	2.0	148,489
0907	Clerk V	11	1.0	43,412	1.0	43,412
1159	Assistant State's Attorney	AT	1.0	89,679	1.0	91,510
1158	Assistant State's Attorney	AT	1.0	112,143	1.0	118,600
1155	Assistant State's Attorney	AT	1.0	97,023	1.0	99,037
1148	Assistant State's Attorney	AT	1.0	82,435	1.0	84,163
			8.0	\$653,003	8.0	\$668,644
03 Civil Actions Bureau						
01 Civil Division - 2500894						
0047	Administrative Assistant II	14	1.0	56,696	1.0	52,902
0556	Law Clerk I	14	1.0	45,921	1.0	46,937
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166
1171	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934
1166	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764
1165	Assistant State's Attorney	AT	7.0	817,625	7.0	850,500
1163	Assistant State's Attorney	AT	1.0	97,561	1.0	99,534
1162	Assistant State's Attorney	AT	4.0	451,954	4.0	474,142
1161	Assistant State's Attorney	AT	3.0	276,401	3.0	284,018
1160	Assistant State's Attorney	AT	9.0	990,862	9.0	1,022,707
1159	Assistant State's Attorney	AT	4.0	404,033	4.0	396,245

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1158	Assistant State's Attorney	AT	3.0	313,349	3.0	318,739
1157	Assistant State's Attorney	AT	5.0	511,501	5.0	522,159
1156	Assistant State's Attorney	AT	8.0	785,676	8.0	798,315
1155	Assistant State's Attorney	AT	2.0	191,553	2.0	198,813
1154	Assistant State's Attorney	AT	4.6	429,077	4.6	440,539
1152	Assistant State's Attorney	AT	4.0	301,353	4.0	294,933
1150	Assistant State's Attorney	AT	3.0	261,372	3.0	263,433
1149	Assistant State's Attorney	AT	9.0	734,891	9.0	740,765
1148	Assistant State's Attorney	AT	6.0	474,142	6.0	474,382
1147	Assistant State's Attorney	AT	3.0	226,418	3.0	225,771
1145	Assistant State's Attorney	AT	3.0	244,913	3.0	247,370
1144	Assistant State's Attorney	AT	1.0	81,719	1.0	83,430
1167	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764
			85.6	\$8,216,897	85.6	\$8,378,262
02 FOIA Compliance - 2500902						
1171	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764
			1.0	\$120,255	1.0	\$124,764
04 Special Prosecutions Bureau						
01 Special Prosecutions - 2500895						
1167	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166
1172	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934
1165	Assistant State's Attorney	AT	7.0	835,364	7.0	866,687
1164	Assistant State's Attorney	AT	1.0	113,834	1.0	118,103
1163	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102
1162	Assistant State's Attorney	AT	5.0	508,998	5.0	495,403
1161	Assistant State's Attorney	AT	1.0	115,129	1.0	117,538
1160	Assistant State's Attorney	AT	6.0	673,448	6.0	694,056
1159	Assistant State's Attorney	AT	8.0	839,989	8.0	858,000
1158	Assistant State's Attorney	AT	5.0	539,622	5.0	552,903
1157	Assistant State's Attorney	AT	7.0	715,344	7.0	730,167
1156	Assistant State's Attorney	AT	4.0	398,439	4.0	396,787
1155	Assistant State's Attorney	AT	4.0	366,358	4.0	368,365
1154	Assistant State's Attorney	AT	2.0	186,480	2.0	190,375
1152	Assistant State's Attorney	AT	2.0	161,659	2.0	163,046
1150	Assistant State's Attorney	AT	1.0	60,582	1.0	61,852
1149	Assistant State's Attorney	AT	1.0	94,215	1.0	90,811
1144	Assistant State's Attorney	AT	2.0	139,596	2.0	135,285
			60.0	\$6,262,516	60.0	\$6,375,344
05 Investigations Bureau						
01 Investigations - 2500896						
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	132,827	1.0	140,796
0647	Deputy Chief Investigator	24	1.0	121,041	1.0	128,303
0284	Investigator V (State's Attorney)	23	6.0	624,627	5.0	527,478
0642	Investigator V	22	1.0	88,983	1.0	93,303
0048	Administrative Assistant III	16	1.0	46,840		
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,392,751	14.0	1,408,188
0696	Investigator II (State's Attorney)	SA2	80.5	6,219,703	69.0	5,802,792
0695	Investigator I (State's Attorney)	SA1	2.0	121,014	15.0	930,640
			106.5	\$8,747,786	106.0	\$9,031,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Bureau Of Administrative Services						
01 General Administrative - 2500898						
0028	Program Manager	24	5.0	451,494	5.0	478,582
0057	Director of Communications	24	1.0	114,237	1.0	140,795
0516	Executive Officer	24	1.0	86,360	1.0	91,542
0592	Chief Court Reporter	24	1.0	73,396	1.0	77,800
0611	Deputy Chief Administrative Services	24	2.0	224,533	2.0	238,005
0612	Chief of Administrative Services	24	1.0	132,826	1.0	140,796
0615	Director Computer Systems (State's Attorney)	24	1.0	103,365	1.0	109,567
4697	Coordinator of Video Transfer Specialist	23	1.0	104,685	1.0	106,875
0625	Assistant to Chief of Administrative Services II	24	1.0	86,359	1.0	91,541
0112	Director of Financial Control III	23	1.0	110,402	1.0	81,399
0254	Business Manager IV	23			1.0	108,502
0056	Project Director	22	3.0	302,033	3.0	306,842
0205	Budget Analyst V	22	1.0	96,724	1.0	98,750
0609	Administrative Assistant to the State's Attorney	22	1.0	101,427	1.0	103,547
0613	Assistant to Chief of Administrative Services	22	1.0	80,603	1.0	82,288
0742	Personnel Manager V	22	1.0	82,441	1.0	84,168
0293	Administrative Analyst III	21	3.0	254,594	3.0	259,909
0051	Administrative Assistant V	20	13.0	1,105,516	13.0	1,105,780
1112	Systems Analyst III	20	2.0	178,862	2.0	178,862
4698	Video Transcriptionist	20	2.0	165,394	2.0	168,203
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	91,024
0145	Accountant V	19	1.0	77,901	1.0	77,901
0050	Administrative Assistant IV	18	30.0	2,099,754	30.0	2,092,406
0979	Duplicating Section Supervisor III	18	1.0	72,439	1.0	73,282
1111	Systems Analyst II	18	3.0	213,136	3.0	215,674
0048	Administrative Assistant III	16	17.0	1,061,692	18.0	1,128,876
0553	Court Clerk III	16	1.0	61,635	1.0	66,165
0047	Administrative Assistant II	14	48.5	2,626,743	52.0	2,778,434
0174	Bookkeeper IV	14	1.0	54,528	1.0	55,409
0556	Law Clerk I	14	17.0	926,274	17.0	927,582
1122	Data Entry Manager	14	1.0	57,255	1.0	57,255
2264	Draftsman III	14	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	2.0	107,856	2.0	111,783
0142	Accountant II	13	1.0	50,788	1.0	50,788
0842	Librarian II	13	1.0	49,792	1.0	50,043
0936	Stenographer V	13	17.0	862,200	17.0	872,499
0046	Administrative Assistant I	12	9.0	420,510	9.0	425,132
0907	Clerk V	11	44.0	1,921,935	44.0	1,945,431
0935	Stenographer IV	11	13.0	576,705	12.0	530,649
0906	Clerk IV	10	1.0	36,767	1.0	36,767
0934	Stenographer III	09			1.0	34,943
			252.5	\$15,281,440	258.0	\$15,733,051
02 Victim/witness Services - 2500899						
0056	Project Director	22	1.0	100,763	1.0	102,871
0691	Victim Witness Coordinator IV	19	1.0	68,804	1.0	70,240
0050	Administrative Assistant IV	18	1.0	65,234	1.0	66,602
0692	Victim Witness Coordinator III	16	5.0	308,633	5.0	313,140
0667	Victim Witness Coordinator II	15	17.0	978,540	17.0	980,230
0666	Victim Witness Coordinator I	14	6.0	323,129	6.0	324,201

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0690	Victim Witness Coordinator Aide	11	1.0	44,080	1.0	44,280
			33.0	\$1,942,511	33.0	\$1,954,892
08 Narcotics Prosecutions Bureau						
01 Narcotics - 2500900						
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166
1171	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934
1165	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102
1163	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102
1162	Assistant State's Attorney	AT	1.0	112,143	1.0	118,419
1154	Assistant State's Attorney	AT	1.0	104,605	1.0	106,794
1150	Assistant State's Attorney	AT	3.0	224,120	3.0	224,575
1149	Assistant State's Attorney	AT	6.0	381,791	6.0	386,002
1148	Assistant State's Attorney	AT	2.0	123,532	2.0	121,284
1147	Assistant State's Attorney	AT	2.0	128,951	2.0	124,333
1145	Assistant State's Attorney	AT	5.6	362,399	5.6	364,413
1144	Assistant State's Attorney	AT	2.0	130,207	2.0	125,913
0500	Assistant State's Attorney	AT	2.0	129,174	2.0	130,181
1167	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764
			29.6	\$2,324,215	29.6	\$2,355,982
09 Juvenile Justice Bureau						
01 Juvenile - 2500901						
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166
1170	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934
1169	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934
1165	Assistant State's Attorney	AT	4.0	455,336	4.0	472,408
1164	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102
1162	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102
1159	Assistant State's Attorney	AT	3.0	206,495	3.0	205,491
1158	Assistant State's Attorney	AT	2.0	192,722	2.0	196,753
1157	Assistant State's Attorney	AT	2.0	146,414	2.0	153,104
1156	Assistant State's Attorney	AT	5.0	469,735	5.0	479,548
1155	Assistant State's Attorney	AT	6.0	380,209	6.0	380,318
1154	Assistant State's Attorney	AT	1.0	88,117	1.0	89,959
1152	Assistant State's Attorney	AT	1.0	77,552	1.0	61,228
1150	Assistant State's Attorney	AT	5.0	368,829	5.0	372,081
1149	Assistant State's Attorney	AT	8.6	567,465	8.6	577,901
1148	Assistant State's Attorney	AT	10.0	695,671	10.0	693,260
1147	Assistant State's Attorney	AT	10.6	698,112	10.6	698,983
1145	Assistant State's Attorney	AT	8.8	600,636	8.6	586,791
1144	Assistant State's Attorney	AT	7.0	454,532	7.0	456,524
0500	Assistant State's Attorney	AT	5.0	325,113	5.0	324,514
			84.0	\$6,368,851	83.8	\$6,418,101
<b>Total Salaries and Positions</b>			<b>1,132.2</b>	<b>\$90,257,854</b>	<b>1,148.1</b>	<b>\$92,702,773</b>
Turnover Adjustment				(3,159,026)		(2,800,195)
<b>Operating Funds Total</b>			<b>1,132.2</b>	<b>\$87,098,828</b>	<b>1,148.1</b>	<b>\$89,902,578</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789
SA2	80.5	6,219,703	69.0	5,802,792
SA1	2.0	121,014	15.0	930,640
AT	723.2	62,296,809	734.1	63,912,741
A35	1.0	152,509	1.0	161,661
A34	1.0	168,536	1.0	178,649
A32	1.0	152,509	1.0	161,661
A31	6.0	866,970	6.0	918,996
24	16.0	1,608,093	16.0	1,719,382
23	8.0	839,714	8.0	824,254
22	23.0	2,245,725	23.0	2,279,957
21	3.0	254,594	3.0	259,909
20	18.0	1,540,796	18.0	1,543,869
19	3.0	230,138	3.0	231,574
18	37.0	2,595,441	37.0	2,596,453
16	24.0	1,478,800	24.0	1,508,181
15	17.0	978,540	17.0	980,230
14	78.5	4,255,657	82.0	4,411,758
13	20.0	1,016,108	20.0	1,026,658
12	9.0	420,510	9.0	425,132
11	59.0	2,586,132	58.0	2,563,777
10	1.0	36,767	1.0	36,767
09			1.0	34,943
<b>Total Salaries and Positions</b>	<b>1,132.2</b>	<b>\$90,257,854</b>	<b>1,148.1</b>	<b>\$92,702,773</b>
<b>Turnover Adjustment</b>		<b>(3,159,026)</b>		<b>(2,800,195)</b>
<b>Operating Funds Total</b>	<b>1,132.2</b>	<b>\$87,098,828</b>	<b>1,148.1</b>	<b>\$89,902,578</b>

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

To work with State, City and County Agencies on various drug related cases.

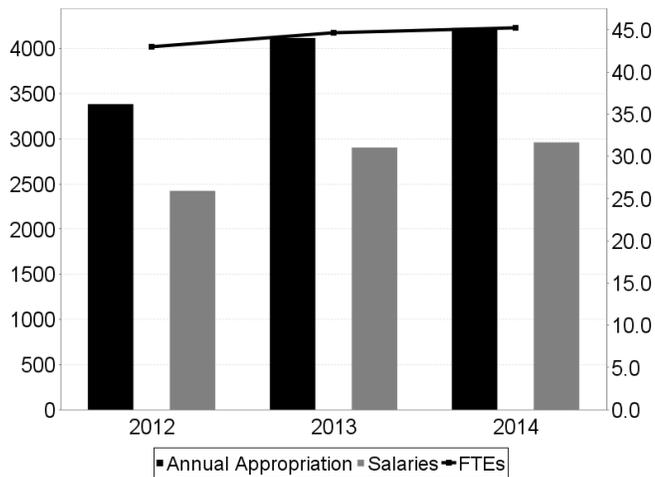
Mandates and Key Activities

- The State's Attorney's Narcotics Forfeiture Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. These funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses, at the discretion of the State's Attorney.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, this fund was used to investigate and prosecute narcotics offenses in collaboration with State, City and County agencies. The fund will continue to be used for this purpose in FY 2014.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	3,384.5	4,117.2	4,227.0
	Adopted	Adopted	Adopted
FTE Positions	43.0	44.6	45.2



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,903,409	2,960,979	57,570
120/501210 Overtime Compensation	9,700	10,000	300
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	44,816	47,978	3,162
174/501570 Pension	380,056	412,332	32,276
175/501590 Life Insurance Program	6,843	7,757	914
176/501610 Health Insurance	662,034	565,906	(96,128)
177/501640 Dental Insurance Plan	16,970	16,775	(195)
179/501690 Vision Care Insurance	5,189	4,952	(237)
189/501950 Allowances Per Collective Bargaining Agreement	300	300	
<b>Personal Services Total</b>	<b>4,029,317</b>	<b>4,026,979</b>	<b>(2,338)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	300		(300)
883/580260 Cook County Administration	87,613	200,022	112,409
<b>Contingency and Special Purposes Total</b>	<b>87,913</b>	<b>200,022</b>	<b>112,109</b>
<b>Operating Funds Total</b>	<b>4,117,230</b>	<b>4,227,001</b>	<b>109,771</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture						
01 State's Attorney Narcotics Forfeiture - 5610101						
0028	Program Manager	24	1.0	85,827	1.0	103,000
0284	Investigator V (State's Attorney)	23				
0618	Legal Systems Analyst	22	2.0	215,701	2.0	219,362
0051	Administrative Assistant V	20	2.0	172,545	2.0	174,361
1112	Systems Analyst III	20	1.0	90,071	1.0	91,612
0050	Administrative Assistant IV	18	2.6	190,036	2.6	189,981
0048	Administrative Assistant III	16	1.0	57,673	1.0	58,662
0047	Administrative Assistant II	14	9.0	496,315	10.0	554,503
0556	Law Clerk I	14	0.6	29,359	0.6	29,944
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	9.0	394,740	8.6	376,057
0935	Stenographer IV	11	2.0	90,773	2.0	90,773
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	100,804	1.0	103,661
1163	Assistant State's Attorney	AT	1.0	102,695	1.0	102,778
1159	Assistant State's Attorney	AT	3.0	302,134	3.0	302,375
1158	Assistant State's Attorney	AT	0.6	39,865	0.6	40,699
1156	Assistant State's Attorney	AT	1.8	172,914	1.8	173,080
1155	Assistant State's Attorney	AT	4.0	348,345	4.0	329,197
1152	Assistant State's Attorney	AT	0.4	33,675	0.4	33,059
1148	Assistant State's Attorney	AT	0.6	54,604	0.6	53,618
0696	Investigator II (State's Attorney)	SA2	1.0	57,329	1.0	69,928
			44.6	\$3,088,733	45.2	\$3,149,978
<b>Total Salaries and Positions</b>			<b>44.6</b>	<b>\$3,088,733</b>	<b>45.2</b>	<b>\$3,149,978</b>
Turnover Adjustment				(185,324)		(188,999)
<b>Operating Funds Total</b>			<b>44.6</b>	<b>\$2,903,409</b>	<b>45.2</b>	<b>\$2,960,979</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	57,329	1.0	69,928
AT	11.4	1,054,232	11.4	1,034,806
24	1.0	85,827	1.0	103,000
23				
22	3.0	316,505	3.0	323,023
20	3.0	262,616	3.0	265,973
18	2.6	190,036	2.6	189,981
16	1.0	57,673	1.0	58,662
14	9.6	525,674	10.6	584,447
13	1.0	53,328	1.0	53,328
11	11.0	485,513	10.6	466,830
<b>Total Salaries and Positions</b>	<b>44.6</b>	<b>\$3,088,733</b>	<b>45.2</b>	<b>\$3,149,978</b>
Turnover Adjustment		(185,324)		(188,999)
<b>Operating Funds Total</b>	<b>44.6</b>	<b>\$2,903,409</b>	<b>45.2</b>	<b>\$2,960,979</b>

DEPARTMENT OVERVIEW

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Mission

To offer a pre-trial educational diversion program for first time bad check passers, while providing restitution to victims, avoiding an increased caseload in the criminal justice system, and at no cost to the victims or taxpayers.

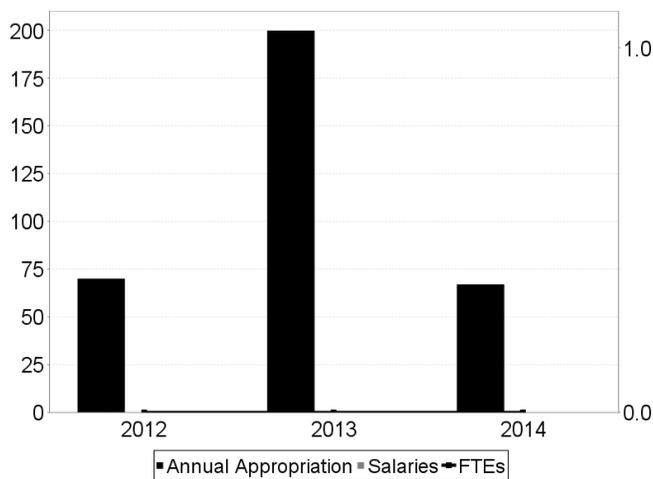
Mandates and Key Activities

- The State's Attorney's Bad Check Diversion Program was authorized by Illinois Statute 720 ILCS 5/17-1b. Millions of dollars are lost every year by merchants to bad checks, but we all pay. Higher consumer costs are passed on to offset losses and taxes are increased to respond to this problem. We have implemented a Bad Check Restitution Program to assist local merchants. The goal is to obtain full restitution for the victim without adding to the financial burden of the criminal justice system. Our Bad Check Restitution Program operates as a unique effort between private and public sectors. Merchants in Cook County receive restitution without paying collection fees. First-time bad check offenders may avoid criminal prosecution by attending a mandatory, eight-hour intervention class and paying restitution. All of this is accomplished with no cost to taxpayers.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the fund was used to cover the State's Attorney's operational costs associated with Bad Check Diversion Program. In FY 2014, the fund will continue to be used for this purpose.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	70.0	200.0	67.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
190/501970 Transportation and Other Travel Expenses for Employees	40,000		(40,000)
<b>Personal Services Total</b>	<b>40,000</b>		<b>(40,000)</b>
<b>Contractual Services</b>			
246/520650 Imaging of Records	50,000		(50,000)
264/520960 Expert Witnesses	18,800	15,000	(3,800)
<b>Contractual Services Total</b>	<b>68,800</b>	<b>15,000</b>	<b>(53,800)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	48,500	15,000	(33,500)
388/531650 Computer Operation Supplies	38,500	25,000	(13,500)
<b>Supplies and Materials Total</b>	<b>87,000</b>	<b>40,000</b>	<b>(47,000)</b>
<b>Operations and Maintenance</b>			
444/540250 Maintenance and Repair of Automotive Equipment		12,000	12,000
<b>Operations and Maintenance Total</b>		<b>12,000</b>	<b>12,000</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	4,200		(4,200)
<b>Contingency and Special Purposes Total</b>	<b>4,200</b>		<b>(4,200)</b>
<b>Operating Funds Total</b>	<b>200,000</b>	<b>67,000</b>	<b>(133,000)</b>

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

To develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet our current and future document storage and records retention needs.

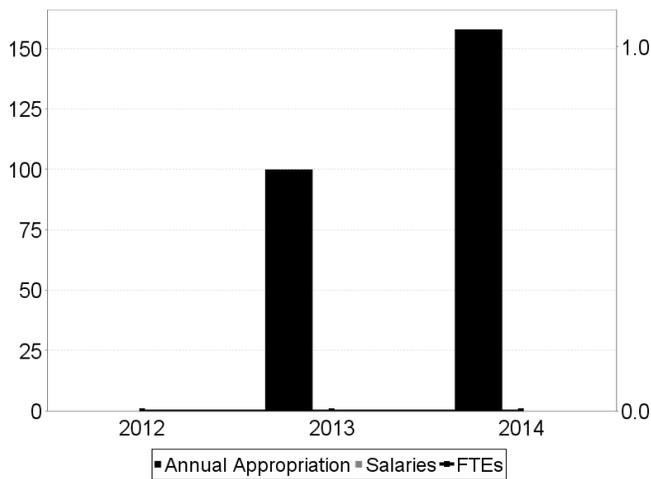
Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney's office for establishing and maintaining automated record keeping systems. Expenditures from this fund may be made by the State's Attorney for hardware, software, research, and development costs and personnel related thereto.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the first full fiscal year of this fund's operation, the State's Attorney's Office used the revenues to cover the costs of imaging and microfilming records. In 2014, the revenues will once again be targeted to alleviate the State's Attorney's costs for electronic record-keeping in the form of imaging and microfilming records.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Special Purpose Fund	0	100.0	158.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	100,000	158,000	58,000
Contingency and Special Purposes Total	100,000	158,000	58,000
Operating Funds Total	100,000	158,000	58,000

# SECTION CONTENTS

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



BUREAU SUMMARY  
 FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
200 - Department of Facilities Management	35,278,467	35,198,174	(80,293)
Public Safety Fund Total	35,278,467	35,198,174	(80,293)
Total Appropriations	35,278,467	35,198,174	(80,293)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
200 - Department of Facilities Management	407.1	551.0	143.9
Public Safety Fund Total	407.1	551.0	143.9
Total Positions	407.1	551.0	143.9

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

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 have a healthy, safe, clean, and functional environment so that departments may provide the services outlined in their mission.

Mandates and Key Activities

- Federal Department of Justice Agreed Order
- Maintain less than 2% closed cells due to facilities maintenance
- Life Safety Requirements of Authorities Having Jurisdiction

Discussion of 2013 Activities and 2014 Initiatives

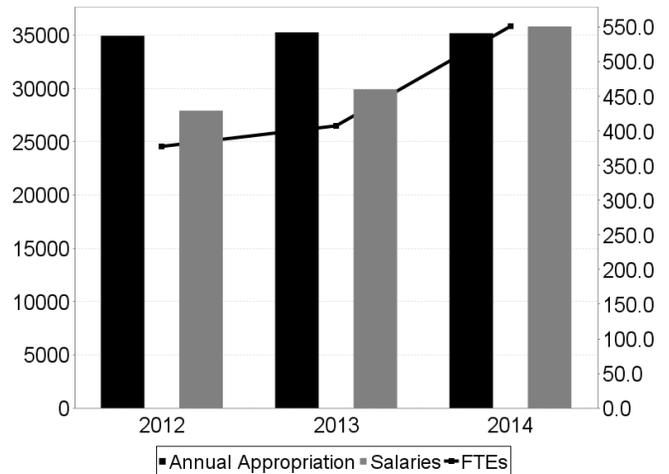
2013 Activities:

- Maintain compliance with D.O.J. Agreement, ensuring Life Safety Code Compliance in all facilities.
- Maintenance of all facilities outside the Department of Corrections, including the largest single site Juvenile Detention Center in the Nation. Square footage 5,959,773.
- Maintenance of the Cook County Department of Corrections (CCDOC), the largest single site jail in the nation, for approximately 10,000 inmates and 7,000 employees. In addition, a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Square footage 5,076,160.
- Sanitizing all facilities outside the Department of Corrections. Total tenant square footage of 3,983,000 with an additional 2,244,501 in garage space.
- Building operations, including engineers, building equipment and preventative maintenance programs at all County Properties; square footage 11,035,933.

2014 Initiatives:

- Implementation of handheld work order devices at the CCDOC.
- Collaborate with the City of Chicago to obtain actual water meter readings at all locations inside the CCDOC and install automatic read meters at all of our facilities within the City of Chicago proper.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	34,951.1	35,278.5	35,198.2
FTE Positions	378.0	407.1	551.0



STAR Goals/Key Performance Indicators

- ★The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire in whole May of 2014, providing substantial compliance which has achieved and sustained an 18-month period by all Agencies involved. The Department of Facilities Management is the first to achieve substantial compliance in all provisions. Six of the provisions have maintained substantial compliance for 18 months and will no longer be a focus during future visits.
- ★This department continues to operate the largest single site jail and juvenile center in the Nation along with nearly 6,000,000 square feet of commercial space at a cost less than the B.O.M.A. pricing threshold. However, fringe benefits are not in our cost estimate, this price is reflective of an efficient in-house workforce that maintains an aged physical plant.
- ★Through the implementation of handheld devices, we have reduced the response/completion time of work orders by 83%. This device is planned to roll out at the CCDOC in FY 2014.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Operating Cost per square foot (11,035,933 sq. ft.)	\$3.03	\$3.46	\$4.16
% Substantial compliance determined by DOJ Monitor's semi-annual inspection report	90%	100%	100%
Average # of hours to complete high priority work orders in commercial buildings.	17.7	10	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(111,315)	(111,315)
110/501010 Salaries and Wages of Regular Employees	30,783,547	35,830,979	5,047,432
120/501210 Overtime Compensation	630,500	650,000	19,500
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs			
172/501540 Workers' Compensation	745,237	1,100,000	354,763
183/501770 Seminars for Professional Employees	4,000	4,000	
185/501810 Professional and Technical Membership Fees	2,450	7,000	4,550
190/501970 Transportation and Other Travel Expenses for Employees	12,350	9,000	(3,350)
<b>Personal Services Total</b>	<b>32,178,084</b>	<b>37,489,664</b>	<b>5,311,580</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	111,850	101,850	(10,000)
220/520150 Communication Services	52,891	52,891	
225/520260 Postage	854	880	26
228/520280 Delivery Services		500	500
235/520390 Contractual Maintenance Services	7,467,209	379,500	(7,087,709)
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	3,500	3,500	
260/520830 Professional and Managerial Services	9,700	50,000	40,300
272/521050 Medical Consultation Services	3,880	3,880	
278/521200 Laboratory Related Services	7,425	2,500	(4,925)
<b>Contractual Services Total</b>	<b>7,657,309</b>	<b>595,501</b>	<b>(7,061,808)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	12,976	10,800	(2,176)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	388,000	388,000	
333/530270 Institutional Supplies	3,255,863	2,780,863	(475,000)
350/530600 Office Supplies	36,860	38,000	1,140
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,000	3,000	
<b>Supplies and Materials Total</b>	<b>3,696,699</b>	<b>3,220,663</b>	<b>(476,036)</b>
<b>Operations and Maintenance</b>			
401/540010 Fuel Oil/Heat	179,450	179,450	
440/540130 Maintenance and Repair of Office Equipment	12,300	12,300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,689	4,689	
444/540250 Maintenance and Repair of Automotive Equipment	98,800	75,000	(23,800)
445/540290 Operation of Automotive Equipment		40,000	40,000
449/540310 Op., Maint. and Repair of Institutional Equipment	11,640	12,000	360
450/540350 Maintenance and Repair of Plant Equipment	2,912,633	3,132,633	220,000
461/540370 Maintenance of Facilities	67,900	40,000	(27,900)
490/540430 Site Improvements		25,000	25,000
<b>Operations and Maintenance Total</b>	<b>3,287,412</b>	<b>3,521,072</b>	<b>233,660</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	9,616	13,314	3,698
638/550100 Rental of Institutional Equipment	36,937	17,460	(19,477)
<b>Rental and Leasing Total</b>	<b>46,553</b>	<b>30,774</b>	<b>(15,779)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(11,587,590)	(9,659,500)	1,928,090
<b>Contingency and Special Purposes Total</b>	<b>(11,587,590)</b>	<b>(9,659,500)</b>	<b>1,928,090</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	35,278,467	35,198,174	(80,293)
<u>(717) New/Replacement Capital Equipment - 71700200</u>			
510/560410 Fixed Plant Equipment		500,000	500,000
521/560420 Institutional Equipment		718,500	718,500
530/560510 Office Furnishings and Equipment		29,590	29,590
549/560610 Vehicle Purchase		346,742	346,742
570/560440 Telecommunications Equipment		249,600	249,600
		1,844,432	1,844,432
Capital Equipment Request Total		1,844,432	1,844,432

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2001108						
0263	Director	24	1.0	133,147	1.0	133,147
5205	Deputy Director	24	2.0	199,667	2.0	199,667
0254	Business Manager IV	23	1.0	87,843	1.0	89,769
5316	Director of Custodial Services	23	1.0	70,658	1.0	71,792
0550	Project Manager-Support Services	21	1.0	79,383	1.0	81,039
0253	Business Manager III	22	1.0	91,273	1.1	100,193
2316	Supervisor of Mechanics II	22	1.0	106,892	1.0	68,919
2347	General Foreman	22	1.0	79,244	1.0	80,901
0293	Administrative Analyst III	21	2.0	174,761	2.0	177,306
2276	Technical Service Supervisor	21	1.0	93,391	1.0	95,347
2297	Construction Manager/Correctional Facilities	21	1.0	92,781	1.0	94,728
2315	Supervisor of Mechanics I	21	2.0	159,171	2.0	142,670
0051	Administrative Assistant V	20	1.0	82,095	1.0	83,783
0252	Business Manager II	20	2.0	154,894	2.0	158,133
1334	Construction Manager/Jails	20	1.0	87,457	1.0	89,259
1712	Safety Officer	20	1.0	66,301	1.0	67,689
2229	Specifications Engineer III	20	1.0	73,726	1.0	78,213
0050	Administrative Assistant IV	18	6.0	375,489	6.0	383,549
0232	Cost Analyst II	17	1.0	43,541	2.0	110,726
0048	Administrative Assistant III	16	2.0	119,464	2.0	121,934
0047	Administrative Assistant II	14	4.0	179,181	4.0	189,205
0046	Administrative Assistant I	12	1.0	30,581	1.0	42,695
0907	Clerk V	11	2.0	87,550	2.0	88,594
0955	Data Entry Operator III	11	3.0	111,528	3.0	113,844
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,634	1.0	44,165
			41.0	\$2,821,652	42.1	\$2,907,267
02 110- Bonded Trades - 2001131						
2342	Pipe Coverer	X	3.0	262,392	3.0	284,232
2388	Pipe Coverer Material Handler	X	3.0	196,809	3.0	213,159
			6.0	\$459,201	6.0	\$497,391
04 Apprenticeship Programs - 2001133						
4009	Operating Engineer Apprentice	XA2	2.0	49,920	2.0	56,160
4008	Electrician Apprentice	XA1			2.0	100,000
			2.0	\$49,920	4.0	\$156,160
02 Skilled Tradesmen						
01 Architectural Ironworker - 2001109						
2335	Architectural Iron Worker Foreman	X	1.0	90,376	1.0	90,376
2336	Architectural Iron Worker	X	8.5	717,410	8.0	672,257
			9.5	\$807,786	9.0	\$762,633
02 Bricklayer - 2001110						
2311	Bricklayer	X	3.0	243,546	3.0	248,853
			3.0	\$243,546	3.0	\$248,853
03 Carpenter - 2001111						
2318	Carpenter Foreman	X	4.0	360,004	3.7	343,358
2317	Carpenter	X	23.5	1,999,592	24.0	2,072,688
6074	General Foreman of Carpenters	X				6,511
			27.5	\$2,359,596	27.7	\$2,422,557

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Electrical Technician - 2001112						
2346	Electrical Equipment Technician Foreman	X	1.0	89,440	1.0	93,184
2328	Electrical Equipment Technician	X	7.5	636,947	7.5	655,200
			8.5	\$726,387	8.5	\$748,384
05 Electrician - 2001113						
2326	Electrician Foreman	X	3.0	268,320	3.0	279,552
2324	Electrician	X	31.0	2,604,992	31.0	2,708,160
6072	General Foreman of Electricians	X				6,027
			34.0	\$2,873,312	34.0	\$2,993,739
06 Elevator Mechanic - 2001114						
1413	Elevator Mechanic	X	1.0	96,012	1.0	101,005
			1.0	\$96,012	1.0	\$101,005
07 Glazier - 2001115						
2320	Glazier	X	2.0	158,080	2.0	164,320
			2.0	\$158,080	2.0	\$164,320
08 Laborer - 2001116						
2392	Laborer	X	6.0	439,296	5.0	376,480
2395	Laborer Foreman	X				2,276
2381	Motor Vehicle Driver I	X	1.0	70,408		
			7.0	\$509,704	5.0	\$378,756
10 Locksmith - 2001117						
2334	Master Locksmith	X	1.0	83,616	1.0	83,616
			1.0	\$83,616	1.0	\$83,616
11 Machinist - 2001118						
2339	Machinist Foreman	X	1.0	93,933	1.0	95,784
2331	Machinist	X	3.0	269,319	3.0	271,752
			4.0	\$363,252	4.0	\$367,536
12 Painter - 2001119						
2356	Painter Foreman	X	3.0	266,760	3.0	280,800
2354	Painter	X	26.5	2,100,868	26.0	2,163,201
6075	General Foreman of Painters	X				6,000
			29.5	\$2,367,628	29.0	\$2,450,001
14 Plasterer - 2000220						
2361	Plasterer	X	1.0	89,960	1.0	92,040
			1.0	\$89,960	1.0	\$92,040
15 Plumber - 2001120						
2352	Plumber Foreman	X	3.0	287,040	3.0	293,280
2350	Plumber	X	22.5	2,066,504	23.0	2,152,800
6073	General Foreman of Plumbers	X				6,000
			25.5	\$2,353,544	26.0	\$2,452,080
16 Refrigeration Man - 2001121						
2343	Refrigerator Man	X	2.0	179,504	2.0	187,408
			2.0	\$179,504	2.0	\$187,408
17 Sign Painter - 2001122						
2359	Sign Painter (Shopman)	X	1.0	63,898	1.0	67,788
			1.0	\$63,898	1.0	\$67,788
18 Steamfitter - 2001123						
2345	Steamfitter Foreman	X				6,247
2344	Steamfitter	X	4.5	411,047	5.0	468,520
			4.5	\$411,047	5.0	\$474,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
19 Tinsmith - 2001124						
2341	Tinsmith Foreman	X				6,787
2340	Tinsmith	X	5.0	337,460	4.0	339,540
			5.0	\$337,460	4.0	\$346,327
44 Building Custodian - 2001134						
2405	Building Custodian II	20	6.0	361,323	6.0	371,509
			6.0	\$361,323	6.0	\$371,509
45 Elevator Operator - 2001135						
4732	Information Elevator Operator	X15	1.0	39,356	1.0	36,594
2435	Elevator Operator	X14	1.0	37,114	1.0	40,918
4731	Information Elevator Starter	X14	5.0	177,714	5.0	191,618
			7.0	\$254,184	7.0	\$269,130
46 Janitorial - 2001136						
2413	Janitor III	X10	1.4	75,751	13.0	604,397
2412	Janitor II	X09	13.2	608,622	138.0	5,324,713
			14.6	\$684,373	151.0	\$5,929,110
47 Marble Polisher - 2001137						
2431	Marble Polisher	X	1.0	59,592		1
			1.0	\$59,592		\$1
48 Window Washer - 2001138						
2433	Window Washer I	X17		12	11.0	532,985
2434	Window Washer II	X18		2	2.0	103,601
				\$14	13.0	\$636,586
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	Fireman	X	2.0	135,656	2.0	137,692
2446	Fireman Helper	X	1.0	64,896	1.0	65,870
			3.0	\$200,552	3.0	\$203,562
02 Mechanical Assistant - 2001126						
2444	Boiler Washer	X	1.0	67,828	1.0	68,846
2445	Mechanical Assistant	X	25.0	1,695,702	21.0	1,445,767
			26.0	\$1,763,530	22.0	\$1,514,613
03 Operating Engineer IV - 2001127						
2454	Operating Engineer IV	X	1.0	107,432	2.0	225,806
			1.0	\$107,432	2.0	\$225,806
04 Operating Engineer III - 2001128						
2453	Operating Engineer III	X	7.0	669,613	7.0	704,564
			7.0	\$669,613	7.0	\$704,564
05 Operating Engineer II - 2001129						
2452	Operating Engineer II	X	13.0	1,130,805	12.0	1,096,752
			13.0	\$1,130,805	12.0	\$1,096,752
06 Operating Engineer I - 2001130						
2451	Operating Engineer I	X	99.5	8,255,456	100.7	8,749,132
			99.5	\$8,255,456	100.7	\$8,749,132
07 Warehouse Operations - 2000307						
2461	Security Officer III	13	1.0	49,317	1.0	50,809
2460	Security Officer II	11	9.0	368,530	8.0	319,050
2422	Custodial Worker II	X05	3.0	110,758	3.0	110,758
2423	Custodial Worker III	X06	1.0	43,258		
			14.0	\$571,863	12.0	\$480,617

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			407.1	\$31,413,842	551.0	\$38,084,010
Turnover Adjustment				(1,487,974)		(2,253,031)
Operating Funds Total			407.1	\$29,925,868	551.0	\$35,830,979

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

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	49,920	2.0	56,160
XA1			2.0	100,000
X18		2	2.0	103,601
X17		12	11.0	532,985
X15	1.0	39,356	1.0	36,594
X14	6.0	214,828	6.0	232,536
X10	1.4	75,751	13.0	604,397
X09	13.2	608,622	138.0	5,324,713
X06	1.0	43,258		
X05	3.0	110,758	3.0	110,758
X	322.5	26,670,513	315.9	27,333,631
24	3.0	332,814	3.0	332,814
23	2.0	158,501	2.0	161,561
22	3.0	277,409	3.1	250,013
21	7.0	599,487	7.0	591,090
20	12.0	825,796	12.0	848,586
18	6.0	375,489	6.0	383,549
17	1.0	43,541	2.0	110,726
16	2.0	119,464	2.0	121,934
14	4.0	179,181	4.0	189,205
13	1.0	49,317	1.0	50,809
12	1.0	30,581	1.0	42,695
11	15.0	609,242	14.0	565,653
<b>Total Salaries and Positions</b>	<b>407.1</b>	<b>\$31,413,842</b>	<b>551.0</b>	<b>\$38,084,010</b>
Turnover Adjustment		(1,487,974)		(2,253,031)
<b>Operating Funds Total</b>	<b>407.1</b>	<b>\$29,925,868</b>	<b>551.0</b>	<b>\$35,830,979</b>



# SECTION CONTENTS

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



BUREAU SUMMARY  
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
265 - Department of Homeland Security and Emergency Management - General Fund	958,883	1,359,351	400,468
<b>Public Safety Fund Total</b>	<b>958,883</b>	<b>1,359,351</b>	<b>400,468</b>
<b>Restricted</b>			
647 - State Local Hazard Mitigation	583,100	420,887	(162,213)
649 - Bulletproof Vest Partnership	59,660	11,092	(48,568)
651 - Port Security		1,000,000	1,000,000
695 - Emergency Management Performance	463,309	458,734	(4,575)
767 - Justice Assistance Grant	1,633,896	3,473,318	1,839,422
769 - Urban Area Security Initiative	35,924,936	78,973,252	43,048,316
786 - Regional Catastrophic Preparedness	306,810	440,382	133,572
<b>Restricted Total</b>	<b>38,971,711</b>	<b>84,777,665</b>	<b>45,805,954</b>
<b>Total Appropriations</b>	<b>39,930,594</b>	<b>86,137,016</b>	<b>46,206,422</b>

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
265 - Department of Homeland Security and Emergency Management - General Fund	15.0	17.0	2.0
<b>Public Safety Fund Total</b>	<b>15.0</b>	<b>17.0</b>	<b>2.0</b>
<b>Restricted</b>			
769 - Urban Area Security Initiative	14.0	33.0	19.0
786 - Regional Catastrophic Preparedness	4.0	3.0	(1.0)
<b>Restricted Total</b>	<b>18.0</b>	<b>36.0</b>	<b>18.0</b>
<b>Total Positions</b>	<b>33.0</b>	<b>53.0</b>	<b>20.0</b>

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

Coordinate countywide emergency and disaster preparedness planning; Coordinate county response during emergencies and disasters; Act as an intelligence hub for first responders in Cook County; Assist jurisdictions in recovery from a disaster; Continue to mitigate hazards of Cook County; Develop and maintain key partnerships with local, state and federal stakeholders; Oversee management of Homeland Security and Emergency Management grants.

Mandates and Key Activities

- Maintain an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintain an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establish DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establish DHSEM as the primary agency for Cook County emergency planning and preparedness, as well as incident management

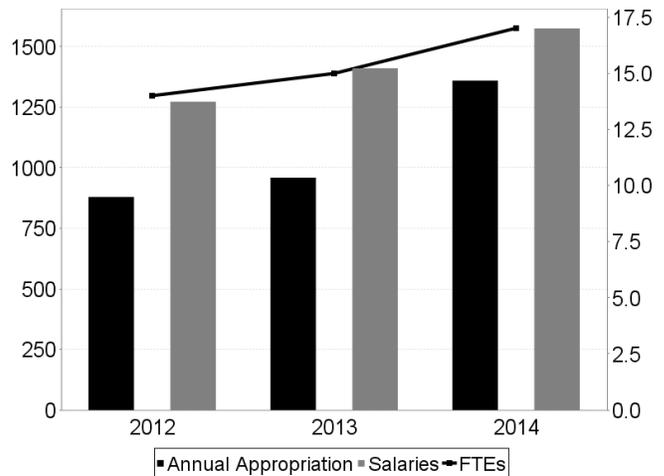
Discussion of 2013 Activities and 2014 Initiatives

The Cook County Department of Homeland Security and Emergency Management (DHSEM) serves as the central agency for coordinating the efforts of Cook County to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made or natural.

In 2013, the Department continued to strengthen its capabilities to monitor and share intelligence and information through the Duty Desk which provides County departments and partners with critical, real-time information. The DHSEM also enhanced its operational and logistical capability allowing for the DHSEM to effectively assist first responders and local jurisdictions during various incidents. The Department also maintained and enhanced its partnerships with municipalities, mutual aid partners, private sector and non-profit and academic sectors to support the DHSEM mission.

In 2014, the Department will continue to maintain, enhance and strengthen all of the capabilities that were put into place in 2013.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Approved and Adopted
Public Safety Fund	879.2	958.9	1,359.4
	Adopted	Adopted	Adopted
FTE Positions	14.0	15.0	17.0



STAR Goals/Key Performance Indicators

- ★ Status Awareness Updates: This goal aligns with the Department's goal to share intelligence and information with all of its partners in order to create a better operational posture for the County's first responders. The 2014 Target for this Performance Indicator will be to sustain the number of Status Awareness Updates that are shared with all of the DHSEM's partners.
- ★ Training Courses Conducted: This is a continuing goal from 2012 to further the DHSEM's efforts in developing a robust training and exercise program to address the needs and priorities of the first responders in Cook County, in accordance with federal priorities. Targets were met in 2012 and also already for 2013. The 2014 Target for this Performance Indicator will be to provide more training to the County's first responders.
- ★ Shared Grant Opportunities: In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2014 Target for this Performance Indicator will be to remain consistent with the 2013 Target of providing at least ten grant notifications.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Training Courses Conducted	71	90	100
Status Awareness Updates	831	850	850
Grant opportunities shared with Public Safety partners	8	10	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
108/501035 Furlough Day Adjustment		(3,823)	(3,823)
110/501010 Salaries and Wages of Regular Employees	1,396,700	1,574,819	178,119
130/501320 Salaries and Wages of Extra Employees			
169/501490 Reclassification of Position Adjustments		337,126	337,126
170/501510 Mandatory Medicare Costs			
185/501810 Professional and Technical Membership Fees	3,014	3,600	586
186/501860 Training Programs for Staff Personnel	1,810	500	(1,310)
190/501970 Transportation and Other Travel Expenses for Employees	515	1,500	985
<b>Personal Services Total</b>	<b>1,402,039</b>	<b>1,913,722</b>	<b>511,683</b>
<b>Contractual Services</b>			
220/520150 Communication Services	44,104	44,437	333
225/520260 Postage	36	80	44
228/520280 Delivery Services	235	150	(85)
235/520390 Contractual Maintenance Services		1,000	1,000
241/520491 Internal Graphics and Reproduction Services	1,810	2,000	190
245/520610 Advertising For Specific Purposes	2,046	5,000	2,954
260/520830 Professional and Managerial Services	6,601		(6,601)
<b>Contractual Services Total</b>	<b>54,832</b>	<b>52,667</b>	<b>(2,165)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	481	500	19
320/530100 Wearing Apparel	22,698	7,500	(15,198)
350/530600 Office Supplies	10,278	10,000	(278)
353/530640 Books, Periodicals, Publications, Archives and Data Services	407	500	93
355/530700 Photographic and Reproduction Supplies	1,809	2,680	871
388/531650 Computer Operation Supplies	2,041	3,000	959
<b>Supplies and Materials Total</b>	<b>37,714</b>	<b>24,180</b>	<b>(13,534)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,472		(5,472)
444/540250 Maintenance and Repair of Automotive Equipment	16,791	25,000	8,209
445/540290 Operation of Automotive Equipment	65,210	70,936	5,726
<b>Operations and Maintenance Total</b>	<b>87,473</b>	<b>95,936</b>	<b>8,463</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,137		(5,137)
630/550018 County Wide Canon Photocopier Lease		3,000	3,000
<b>Rental and Leasing Total</b>	<b>5,137</b>	<b>3,000</b>	<b>(2,137)</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	45,997		(45,997)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(674,309)	(730,154)	(55,845)
<b>Contingency and Special Purposes Total</b>	<b>(628,312)</b>	<b>(730,154)</b>	<b>(101,842)</b>
<b>Operating Funds Total</b>	<b>958,883</b>	<b>1,359,351</b>	<b>400,468</b>
<b>(717) New/Replacement Capital Equipment - 71700265</b>			
549/560610 Vehicle Purchase		75,000	75,000
579/560450 Computer Equipment		6,950	6,950
<b>Capital Equipment Request Total</b>		<b>81,950</b>	<b>81,950</b>

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

**DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND**

Job Code	Title	Grade	2013 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration						
01 Administration - 2650201						
4714	Executive Director	24	1.0	160,000	1.0	160,000
4701	Deputy Director of Communications and Public Affairs	24			1.0	90,000
4813	Planning and Preparedness Manager	24	2.0	240,000	2.0	235,479
5531	Special Assistant for Legal Affairs	24		1	1.0	85,000
5550	Chief Deputy Director	24	1.0	110,479	1.0	112,000
5418	Deputy Director of Administration	24	1.0	100,000	1.0	100,000
5903	Training and Exercise Coordinator	24			1.0	75,000
4709	Deputy Director of Communication	23	1.0	100,000		
0112	Director of Financial Control III	23	1.0	110,690	1.0	113,707
4811	Deputy Director of Operations	23	1.0	130,597	1.0	130,597
4812	Training and Exercise Manager	23	2.0	147,457	2.0	165,760
5580	Executive Assistant to the Director	22			1.0	70,953
5887	Emergency Logistics Officer	21			1.0	61,450
0051	Administrative Assistant V	20	1.0	85,049	1.0	86,832
0620	Legislative Coordinator I	20	1.0	68,234	1.0	68,234
0854	Public Information Officer	20	1.0	80,476	1.0	82,160
0048	Administrative Assistant III	16	1.0	40,415		
0047	Administrative Assistant II	14	1.0	37,125		
			<b>15.0</b>	<b>\$1,410,523</b>	<b>17.0</b>	<b>\$1,637,172</b>
<b>Total Salaries and Positions</b>			<b>15.0</b>	<b>\$1,410,523</b>	<b>17.0</b>	<b>\$1,637,172</b>
<b>Turnover Adjustment</b>						<b>(62,353)</b>
<b>Operating Funds Total</b>			<b>15.0</b>	<b>\$1,410,523</b>	<b>17.0</b>	<b>\$1,574,819</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2013 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	610,480	8.0	857,479
23	5.0	488,744	4.0	410,064
22			1.0	70,953
21			1.0	61,450
20	3.0	233,759	3.0	237,226
16	1.0	40,415		
14	1.0	37,125		
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,410,523</b>	<b>17.0</b>	<b>\$1,637,172</b>
Turnover Adjustment				(62,353)
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,410,523</b>	<b>17.0</b>	<b>\$1,574,819</b>



# FIXED CHARGES CONTENTS



# SECTION CONTENTS

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

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490 - Fixed Charges and Special Purpose Appropriations - Corporate	CC - 4
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	CC - 6



BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
490 - Fixed Charges and Special Purpose Appropriations - Corporate	39,744,897	55,139,935	15,395,038
Corporate Fund Total	39,744,897	55,139,935	15,395,038
<b>Public Safety Fund</b>			
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	294,215,890	287,980,665	(6,235,225)
Public Safety Fund Total	294,215,890	287,980,665	(6,235,225)
General Fund Total	333,960,787	343,120,600	9,159,813
Total Appropriations	333,960,787	343,120,600	9,159,813

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	4,021,345	7,199,328	3,177,983
120/501210	Overtime Compensation	270,000		(270,000)
170/501510	Mandatory Medicare Costs	13,722,969	13,130,411	(592,558)
172/501540	Workers' Compensation	4,021,829	2,849,788	(1,172,041)
175/501590	Life Insurance Program	2,191,625	2,141,242	(50,383)
176/501610	Health Insurance	183,435,479	184,592,999	1,157,520
177/501640	Dental Insurance Plan	5,159,589	5,465,440	305,851
178/501660	Unemployment Compensation	3,007,562	1,100,000	(1,907,562)
179/501690	Vision Care Insurance	1,749,397	1,759,810	10,413
182/501750	Employee Tuition Refund	51,147	51,000	(147)
185/501810	Professional and Technical Membership Fees		6,000	6,000
186/501860	Training Programs for Staff Personnel	3,731		(3,731)
190/501970	Transportation and Other Travel Expenses for Employees	600		(600)
<b>Personal Services Total</b>		<b>217,635,273</b>	<b>218,296,018</b>	<b>660,745</b>
<b>Contractual Services</b>				
220/520150	Communication Services	11,809,590	12,527,062	717,472
223/520210	Food Services	4,400	4,400	
224/520240	Cable Casting	15,700	35,700	20,000
225/520260	Postage	124,716	1,813,000	1,688,284
228/520280	Delivery Services	625		(625)
233/520370	Boarding and Lodging of Jurors	220,000		(220,000)
241/520491	Internal Graphics and Reproduction Services	516		(516)
245/520610	Advertising For Specific Purposes	221		(221)
260/520830	Professional and Managerial Services	4,369,000	10,222,977	5,853,977
261/520890	Legal Fees Regarding Labor Matters	800,000	1,499,997	699,997
263/520930	Legal Fees		100,000	100,000
264/520960	Expert Witnesses	675,000	900,000	225,000
265/520980	Independent Financial Audits and Reports	1,641,198	1,662,000	20,802
274/521100	Hospital Billings for Prisoners in Police Custody	1,500,000	750,000	(750,000)
298/521310	Special or Cooperative Programs	3,325,000	4,520,000	1,195,000
<b>Contractual Services Total</b>		<b>24,485,966</b>	<b>34,035,136</b>	<b>9,549,170</b>
<b>Supplies and Materials</b>				
333/530270	Institutional Supplies	93,751		(93,751)
353/530640	Books, Periodicals, Publications, Archives and Data Services	521,518		(521,518)
353/530675	County Wide Lexis-Nexis Contract		520,800	520,800
<b>Supplies and Materials Total</b>		<b>615,269</b>	<b>520,800</b>	<b>(94,469)</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	2,800,595	2,956,452	155,857
410/540050	Electricity	9,294,207	10,046,306	752,099
422/540070	Gas	3,781,617	3,376,368	(405,249)
440/540130	Maintenance and Repair of Office Equipment		542,755	542,755
441/540170	Maintenance and Repair of Data Processing Equipment and Software	3,830,000	13,008,239	9,178,239
444/540250	Maintenance and Repair of Automotive Equipment	3,000,000	3,023,182	23,182
445/540290	Operation of Automotive Equipment	4,000,000	4,254,524	254,524
470/540390	Operating Costs for the Richard J. Daley Center	6,453,259	6,558,491	105,232
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,059,080	7,267,364	1,208,284
<b>Operations and Maintenance Total</b>		<b>39,218,758</b>	<b>51,033,681</b>	<b>11,814,923</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	1,625,884		(1,625,884)
630/550018 County Wide Canon Photocopier Lease		2,000	2,000
660/550130 Rental of Facilities	33,000	33,000	
<b>Rental and Leasing Total</b>	<b>1,658,884</b>	<b>35,000</b>	<b>(1,623,884)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	12,792,916	8,586,054	(4,206,862)
818/580033 Reimbursement to Designated Fund	14,091,064	16,861,138	2,770,074
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,012,343)	(3,872,996)	1,139,347
826/580010 Reserve for Claims	27,055,000	15,454,162	(11,600,838)
827/580452 Reserve for Flexible Spending Account Program	200,000	200,000	
853/580200 Expenses for the Cook County Board of Health Directors	1,200,000	1,951,607	751,607
880/580220 Institutional Memberships & Fees	10,000	10,000	
881/580240 County Government Public Programs and Events	10,000	10,000	
890/580300 General and Contingent Expenses			
<b>Contingency and Special Purposes Total</b>	<b>50,346,637</b>	<b>39,199,965</b>	<b>(11,146,672)</b>
<b>Operating Funds Total</b>	<b>333,960,787</b>	<b>343,120,600</b>	<b>9,159,813</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	340,048	1,009,077	669,029
120/501210	Overtime Compensation	270,000		(270,000)
170/501510	Mandatory Medicare Costs	1,482,230	1,349,213	(133,017)
172/501540	Workers' Compensation	1,042,102	1,357,709	315,607
175/501590	Life Insurance Program	237,368	240,000	2,632
176/501610	Health Insurance	16,209,259	14,607,032	(1,602,227)
177/501640	Dental Insurance Plan	513,022	559,007	45,985
178/501660	Unemployment Compensation	1,000,000	400,000	(600,000)
179/501690	Vision Care Insurance	160,496	165,224	4,728
185/501810	Professional and Technical Membership Fees		6,000	6,000
186/501860	Training Programs for Staff Personnel	3,731		(3,731)
<b>Personal Services Total</b>		<b>21,258,256</b>	<b>19,693,262</b>	<b>(1,564,994)</b>
<b>Contractual Services</b>				
220/520150	Communication Services	2,650,537	1,995,325	(655,212)
224/520240	Cable Casting	15,700	35,700	20,000
225/520260	Postage	24,716	1,713,000	1,688,284
228/520280	Delivery Services	625		(625)
241/520491	Internal Graphics and Reproduction Services	516		(516)
245/520610	Advertising For Specific Purposes	221		(221)
260/520830	Professional and Managerial Services	2,320,000	8,103,122	5,783,122
261/520890	Legal Fees Regarding Labor Matters	800,000	1,499,997	699,997
263/520930	Legal Fees		100,000	100,000
264/520960	Expert Witnesses	675,000	900,000	225,000
265/520980	Independent Financial Audits and Reports	1,641,198	1,662,000	20,802
298/521310	Special or Cooperative Programs	500,000	620,000	120,000
<b>Contractual Services Total</b>		<b>8,628,513</b>	<b>16,629,144</b>	<b>8,000,631</b>
<b>Supplies and Materials</b>				
333/530270	Institutional Supplies	93,751		(93,751)
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,993		(3,993)
<b>Supplies and Materials Total</b>		<b>97,744</b>		<b>(97,744)</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment		542,755	542,755
441/540170	Maintenance and Repair of Data Processing Equipment and Software	3,566,000	7,428,345	3,862,345
444/540250	Maintenance and Repair of Automotive Equipment		23,182	23,182
445/540290	Operation of Automotive Equipment		54,524	54,524
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,059,080	7,267,364	1,208,284
<b>Operations and Maintenance Total</b>		<b>9,625,080</b>	<b>15,316,170</b>	<b>5,691,090</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	294,549		(294,549)
630/550018	County Wide Canon Photocopier Lease		1,000	1,000
660/550130	Rental of Facilities	33,000	33,000	
<b>Rental and Leasing Total</b>		<b>327,549</b>	<b>34,000</b>	<b>(293,549)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	1,165,821	2,326,913	1,161,092
818/580033	Reimbursement to Designated Fund	300,000	300,000	
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(5,278,066)	(2,411,494)	2,866,572
826/580010	Reserve for Claims	2,300,000	1,180,333	(1,119,667)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2013 Adjusted Appropriation	Approved & Adopted	Difference
827/580452 Reserve for Flexible Spending Account Program	100,000	100,000	
853/580200 Expenses for the Cook County Board of Health Directors	1,200,000	1,951,607	751,607
880/580220 Institutional Memberships & Fees	10,000	10,000	
881/580240 County Government Public Programs and Events	10,000	10,000	
Contingency and Special Purposes Total	(192,245)	3,467,359	3,659,604
Operating Funds Total	39,744,897	55,139,935	15,395,038

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account		2013 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	3,681,297	6,190,251	2,508,954
170/501510	Mandatory Medicare Costs	12,240,739	11,781,198	(459,541)
172/501540	Workers' Compensation	2,979,727	1,492,079	(1,487,648)
175/501590	Life Insurance Program	1,954,257	1,901,242	(53,015)
176/501610	Health Insurance	167,226,220	169,985,967	2,759,747
177/501640	Dental Insurance Plan	4,646,567	4,906,433	259,866
178/501660	Unemployment Compensation	2,007,562	700,000	(1,307,562)
179/501690	Vision Care Insurance	1,588,901	1,594,586	5,685
182/501750	Employee Tuition Refund	51,147	51,000	(147)
190/501970	Transportation and Other Travel Expenses for Employees	600		(600)
<b>Personal Services Total</b>		<b>196,377,017</b>	<b>198,602,756</b>	<b>2,225,739</b>
<b>Contractual Services</b>				
220/520150	Communication Services	9,159,053	10,531,737	1,372,684
223/520210	Food Services	4,400	4,400	
225/520260	Postage	100,000	100,000	
233/520370	Boarding and Lodging of Jurors	220,000		(220,000)
260/520830	Professional and Managerial Services	2,049,000	2,119,855	70,855
274/521100	Hospital Billings for Prisoners in Police Custody	1,500,000	750,000	(750,000)
298/521310	Special or Cooperative Programs	2,825,000	3,900,000	1,075,000
<b>Contractual Services Total</b>		<b>15,857,453</b>	<b>17,405,992</b>	<b>1,548,539</b>
<b>Supplies and Materials</b>				
353/530640	Books, Periodicals, Publications, Archives and Data Services	517,525		(517,525)
353/530675	County Wide Lexis-Nexis Contract		520,800	520,800
<b>Supplies and Materials Total</b>		<b>517,525</b>	<b>520,800</b>	<b>3,275</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	2,800,595	2,956,452	155,857
410/540050	Electricity	9,294,207	10,046,306	752,099
422/540070	Gas	3,781,617	3,376,368	(405,249)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	264,000	5,579,894	5,315,894
444/540250	Maintenance and Repair of Automotive Equipment	3,000,000	3,000,000	
445/540290	Operation of Automotive Equipment	4,000,000	4,200,000	200,000
470/540390	Operating Costs for the Richard J. Daley Center	6,453,259	6,558,491	105,232
<b>Operations and Maintenance Total</b>		<b>29,593,678</b>	<b>35,717,511</b>	<b>6,123,833</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	1,331,335		(1,331,335)
630/550018	County Wide Canon Photocopier Lease		1,000	1,000
<b>Rental and Leasing Total</b>		<b>1,331,335</b>	<b>1,000</b>	<b>(1,330,335)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	11,627,095	6,259,141	(5,367,954)
818/580033	Reimbursement to Designated Fund	13,791,064	16,561,138	2,770,074
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	265,723	(1,461,502)	(1,727,225)
826/580010	Reserve for Claims	24,755,000	14,273,829	(10,481,171)
827/580452	Reserve for Flexible Spending Account Program	100,000	100,000	
890/580300	General and Contingent Expenses			
<b>Contingency and Special Purposes Total</b>		<b>50,538,882</b>	<b>35,732,606</b>	<b>(14,806,276)</b>
<b>Operating Funds Total</b>		<b>294,215,890</b>	<b>287,980,665</b>	<b>(6,235,225)</b>