



# 2021 COOK COUNTY

## ANNUAL APPROPRIATION BILL

VOLUME 2  
LINE ITEM BUDGET

**Toni Preckwinkle**

President, Cook County Board of Commissioners

# How to Read Volume II of the Cook County Budget Book

The President's Executive Budget Recommendation contains summary information about the proposed appropriations of Cook County Bureaus and Departments. This is the most detailed and comprehensive look at Cook County's numerous departmental budgets and personnel position information. A Bureau-level summary of appropriations and positions is followed by information organized by appropriation classification. Volume II also includes information on the mission of each Bureau and Department, highlights from this budget year and goals for the upcoming budget year.

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

DEPARTMENT NUMBER } 1010 OFFICE OF THE PRESIDENT  
DEPARTMENT NAME

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	2020 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,790,117	2,492,227	702,110
501210-Planned Overtime Compensation	-	-	0
501510-Mandatory Medicare Cost	27,673	37,326	9,653
501585-Insurance Benefits	192,022	241,621	49,599
501765-Professional Develop/Fees	-	173,500	173,500
501835-Transportation and Travel Expenses	25,000	34,620	9,620
	<b>2,034,812</b>	<b>2,979,294</b>	<b>944,482</b>
<b>Contractual Service</b>			
520149-Communication Services	33,987	9,435	(24,552)
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	7,823	10,000	2,177
520825-Professional Services	500	354,000	353,500
521300-Special or Coop Programs	11,000	12,000	1,000
<b>Contractual Service Total</b>	<b>53,710</b>	<b>385,835</b>	<b>332,125</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,000	2,500	500
530635-Books, Periodicals and Publish	4,698	11,342	6,644
<b>Supplies &amp; Materials Total</b>	<b>6,698</b>	<b>13,842</b>	<b>7,144</b>

APPROPRIATION CODE

APPROPRIATION CLASSIFICATION

1010 OFFICE OF THE PRESIDENT

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

ANNUAL SALARY OR RATE

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15540-Legal and Legislative Affairs</b>					
0051-Administrative Assistant V	20	1.0	65,274	1.0	67,920
0619-Legislative Coordinator II	22	1.0	75,916	2.0	166,920
0620-Legislative Coordinator I	20	1.0	71,641	1.0	62,296
4702-Special Legal Counsel	24	1.0	188,732	1.0	192,507
5213-Asst Special Legal Counsel	24	1.0	95,000	1.0	98,750
5234-Spec Asst Govt and Legal Affairs	24	1.0	110,000	1.0	110,000
6242-Dir of Govern Leg Affairs	24	1.0	115,000	1.0	125,000
		<b>7.0</b>	<b>\$721,564</b>	<b>8.0</b>	<b>\$823,393</b>
<b>16895-Office of the President</b>					
0013-Pres. Board of County Commissioners		1.0	170,000	1.0	170,000
0048-Administrative Assistant III	16	1.0	44,828	1.0	46,251
0050-Administrative Assistant IV	18	0.1	1	-	-
0292-Administrative Analyst II	19	0.1	1	-	-
0295-Administrative Analyst V	23	0.1	1	-	-
1031-Special Assistant	24	1.0	90,000	1.0	92,718
4770-Chief of Staff	24	1.0	182,810	1.0	186,466
4771-Deputy Chief of Staff	24	1.1	140,001	2.0	280,000
6236-Aide to the President	22	1.0	95,450	1.0	99,318

POSITION CODE AND TITLE

DEPARTMENT PROGRAM

NUMBER OF DEPARTMENT FTE\* POSITIONS \*(Full Time Equivalent)

**OFFICES UNDER THE PRESIDENT**

OFFICE OF THE PRESIDENT	A-3
JUSTICE ADVISORY COUNCIL	A-8
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	A-18
PEG ACCESS SUPPORT FUND	A-24
DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	A-25
MEDICAL EXAMINER	A-30
DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY	A-35
DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	A-40
MFT ILLINOIS FIRST (1ST)	A-43
TOWNSHIP ROADS	A-48
ANIMAL CONTROL DEPARTMENT	A-50
COOK COUNTY LAW LIBRARY	A-55
ENVIRONMENTAL CONTROL SOLID WASTE FEE	A-60
OFFICE OF THE CHIEF FINANCIAL OFFICER	A-65
REVENUE	A-70
RISK MANAGEMENT	A-76
BUDGET & MANAGEMENT SERVICES	A-81
COUNTY COMPTROLLER	A-86
CONTRACT COMPLIANCE	A-91
OFFICE OF THE CHIEF PROCUREMENT OFFICER	A-96
CORONAVIRUS RELIEF FUND	A-101
SELF - INSURANCE FUND	A-102
ANNUITY AND BENEFITS FUND	A-103
DEBT SERVICE: BOND AND INTEREST FUNDS	A-104
DEPARTMENT OF HUMAN RESOURCES	A-107
EMPLOYEE APPEALS BOARD	A-113
ENTERPRISE TECHNOLOGY	A-118
GEOGRAPHIC INFORMATION SYSTEMS	A-125
COUNTY AUDITOR	A-130
DEPARTMENT OF ADMINISTRATIVE HEARINGS	A-136
DEPARTMENT OF HUMAN RIGHTS AND ETHICS	A-142
OFFICE OF ECONOMIC DEVELOPMENT	A-151
PLANNING AND DEVELOPMENT	A-156
BUILDING AND ZONING	A-161
ZONING BOARD OF APPEALS	A-166
HUD SECTION 108 LOAN PROGRAM	A-171
COOK COUNTY LAND BANK AUTHORITY	A-174
OFFICE OF ASSET MANAGEMENT	A-181
DEPARTMENT OF FACILITIES MANAGEMENT	A-186



**BOARD OF ELECTIONS**

BOARD OF ELECTION COMMISSIONERS	B-2
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**COOK COUNTY BOARD OF COMMISSIONERS**

OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-4
FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-9
SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-13
THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41
TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73

**OFFICE OF THE INDEPENDENT INSPECTOR GENERAL**

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL	D-2
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**COOK COUNTY HEALTH**

HEALTH SYSTEM ADMINISTRATION	E-8
CERMAK HEALTH SERVICES OF COOK COUNTY	E-17
HEALTH SERVICES - JTDC	E-24
PROVIDENT HOSPITAL OF COOK COUNTY	E-29
AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	E-40
RUTH M. ROTHSTEIN CORE CENTER	E-50
DEPARTMENT OF PUBLIC HEALTH	E-56
HEALTH PLAN SERVICES	E-62
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	E-69
OAK FOREST HEALTH CENTER OF COOK COUNTY	E-114
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	E-119
LEAD POISONING PREVENTION FUND	E-120
TB SANITARIUM DISTRICT	E-123

**ASSESSOR**

COUNTY ASSESSOR	F-4
ASSESSOR SPECIAL REVENUE FUND	F-12

ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	F-13
COOK COUNTY ASSESSOR GIS FEE FUND	F-16
<b>BOARD OF REVIEW</b>	
BOARD OF REVIEW	G-2
<b>COUNTY CLERK</b>	
COUNTY CLERK	H-4
COUNTY CLERK - ELECTIONS DIVISION FUND	H-13
COUNTY CLERK - AUTOMATION FUND	H-20
COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	H-23
COUNTY CLERK - GIS FEE FUND	H-26
<b>RECORDER OF DEEDS</b>	
RECORDER OF DEEDS	I-4
COUNTY RECORDER - DOCUMENT STORAGE SYSTEM FUND	I-9
COUNTY RECORDER - GIS FEE FUND	I-12
RENTAL HOUSING SUPPORT FEE FUND	I-15
<b>COUNTY TREASURER</b>	
COUNTY TREASURER	J-4
COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-9
<b>CHIEF JUDGE</b>	
OFFICE OF THE CHIEF JUDGE	K-6
ADULT PROBATION DEPARTMENT	K-14
JUDICIARY	K-20
PUBLIC GUARDIAN	K-25
FORENSIC CLINICAL SERVICES	K-32
SOCIAL SERVICE	K-37
JUVENILE PROBATION AND COURT SERVICES	K-43
JUVENILE TEMPORARY DETENTION CENTER	K-49
CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-56
ADULT PROBATION/PROBATION SERVICE FEE FUND	K-57
SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-58
<b>CLERK OF THE CIRCUIT COURT</b>	
CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-16
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-19
CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-22
CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-25
<b>PUBLIC ADMINISTRATOR</b>	
PUBLIC ADMINISTRATOR	M-2

**PUBLIC DEFENDER**

PUBLIC DEFENDER	N-4
PD RECORDS AUTOMATION FUND	N-12

**SHERIFF**

OFFICE OF THE SHERIFF	0-6
SHERIFF'S ADMINISTRATION	0-11
OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	0-21
INFORMATION TECHNOLOGY	0-26
COURT SERVICES DIVISION	0-32
POLICE DEPARTMENT	0-38
COMMUNITY CORRECTIONS DEPARTMENT	0-44
DEPARTMENT OF CORRECTIONS	0-49
SHERIFF'S MERIT BOARD	0-58
INTERGOVERNMENTAL AGREEMENT/ETSB	0-63
VEHICLE PURCHASE FUND	0-66
SHERIFF'S WOMEN'S JUSTICE SERVICES	0-67
PHARMECEUTICAL DISPOSAL FUND	0-68
SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-69
SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-70

**STATE'S ATTORNEY**

STATE'S ATTORNEY	P-6
STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-14
STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-17

**SPECIAL APPROPRIATIONS AND FIXED CHARGES**

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4

ADULT PROBATION DEPARTMENT	K-14
ADULT PROBATION/PROBATION SERVICE FEE FUND	K-57
AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	E-40
ANIMAL CONTROL DEPARTMENT	A-50
ANNUITY AND BENEFITS FUND	A-103
ASSESSOR SPECIAL REVENUE FUND	F-12
BOARD OF ELECTION COMMISSIONERS	B-2
BOARD OF REVIEW	G-2
BUDGET & MANAGEMENT SERVICES	A-81
BUILDING AND ZONING	A-161
CERMAK HEALTH SERVICES OF COOK COUNTY	E-17
CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-56
CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-22
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-16
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-19
CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-25
CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
COMMUNITY CORRECTIONS DEPARTMENT	O-44
CONTRACT COMPLIANCE	A-91
COOK COUNTY ASSESSOR GIS FEE FUND	F-16
COOK COUNTY LAND BANK AUTHORITY	A-174
COOK COUNTY LAW LIBRARY	A-55
CORONAVIRUS RELIEF FUND	A-101
COUNTY ASSESSOR	F-4
COUNTY AUDITOR	A-130
COUNTY CLERK	H-4
COUNTY CLERK - AUTOMATION FUND	H-21
COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	H-24
COUNTY CLERK - ELECTIONS DIVISION FUND	H-14
COUNTY CLERK - GIS FEE FUND	H-27
COUNTY COMPTROLLER	A-86
COUNTY RECORDER - DOCUMENT STORAGE SYSTEM FUND	I-9
COUNTY RECORDER - GIS FEE FUND	I-12
COUNTY TREASURER	J-4
COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-9
COURT SERVICES DIVISION	O-32
DEBT SERVICE: BOND AND INTEREST FUNDS	A-104
DEPARTMENT OF ADMINISTRATIVE HEARINGS	A-136
DEPARTMENT OF CORRECTIONS	O-49
DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY	A-35
DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	A-25
DEPARTMENT OF FACILITIES MANAGEMENT	A-188
DEPARTMENT OF HUMAN RESOURCES	A-107

DEPARTMENT OF HUMAN RIGHTS AND ETHICS	A-142
DEPARTMENT OF PUBLIC HEALTH	E-56
DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	A-40
EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
EMPLOYEE APPEALS BOARD	A-113
ENTERPRISE TECHNOLOGY	A-118
ENVIRONMENTAL CONTROL SOLID WASTE FEE	A-60
ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	F-13
FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-9
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	E-119
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4
FORENSIC CLINICAL SERVICES	K-32
FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
GEOGRAPHIC INFORMATION SYSTEMS	A-125
HEALTH PLAN SERVICES	E-62
HEALTH SERVICES - JTDC	E-24
HEALTH SYSTEM ADMINISTRATION	E-8
HUD SECTION 108 LOAN PROGRAM	A-171
INFORMATION TECHNOLOGY	O-26
INTERGOVERNMENTAL AGREEMENT/ETSB	O-63
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	E-69
JUDICIARY	K-20
JUSTICE ADVISORY COUNCIL	A-8
JUVENILE PROBATION AND COURT SERVICES	K-43
JUVENILE TEMPORARY DETENTION CENTER	K-49
LEAD POISONING PREVENTION FUND	E-120
MEDICAL EXAMINER	A-30
MFT ILLINOIS FIRST (1ST)	A-43
NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41
OAK FOREST HEALTH CENTER OF COOK COUNTY	E-114
OFFICE OF ASSET MANAGEMENT	A-183
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	A-18
OFFICE OF ECONOMIC DEVELOPMENT	A-151
OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	O-21
OFFICE OF THE CHIEF FINANCIAL OFFICER	A-65
OFFICE OF THE CHIEF JUDGE	K-6
OFFICE OF THE CHIEF PROCUREMENT OFFICER	A-96
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL	D-2



OFFICE OF THE PRESIDENT	A-3
OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-4
OFFICE OF THE SHERIFF	O-6
PD RECORDS AUTOMATION FUND	N-12
PEG ACCESS SUPPORT FUND	A-24
PHARMECEUTICAL DISPOSAL FUND	O-68
PLANNING AND DEVELOPMENT	A-156
POLICE DEPARTMENT	O-38
PROVIDENT HOSPITAL OF COOK COUNTY	E-29
PUBLIC ADMINISTRATOR	M-2
PUBLIC DEFENDER	N-4
PUBLIC GUARDIAN	K-25
RECORDER OF DEEDS	I-4
RENTAL HOUSING SUPPORT FEE FUND	I-15
REVENUE	A-70
RISK MANAGEMENT	A-76
RUTH M. ROTHSTEIN CORE CENTER	E-50
SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-13
SELF - INSURANCE FUND	A-102
SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73
SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
SHERIFF'S ADMINISTRATION	O-11
SHERIFF'S MERIT BOARD	O-58
SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	O-70
SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	O-69
SHERIFF'S WOMEN'S JUSTICE SERVICES	O-67
SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
SOCIAL SERVICE	K-37
SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-58
STATE'S ATTORNEY	P-6
STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-14
STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-17
TB SANITARIUM DISTRICT	E-123
TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
TOWNSHIP ROADS	A-48
TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
VEHICLE PURCHASE FUND	O-66
ZONING BOARD OF APPEALS	A-166

1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS	A-142
1007 REVENUE	A-70
1008 RISK MANAGEMENT	A-76
1009 ENTERPRISE TECHNOLOGY	A-118
1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS)	A-125
1010 OFFICE OF THE PRESIDENT	A-3
1011 OFFICE OF CHIEF ADMINISTRATIVE OFFICER	A-18
1011 PEG ACCESS SUPPORT FUND	A-24
1013 HUD SECTION 108 LOAN PROGRAM	A-171
1013 PLANNING AND DEVELOPMENT	A-156
1014 BUDGET & MANAGEMENT SERVICES	A-81
1014 CORONAVIRUS RELIEF FUND	A-101
1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-4
1019 EMPLOYEE APPEALS BOARD	A-113
1020 COUNTY COMPTROLLER	A-86
1021 OFFICE OF THE CHIEF FINANCIAL OFFICER	A-65
1021 SELF - INSURANCE FUND	A-102
1022 CONTRACT COMPLIANCE	A-91
1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS	A-136
1027 HUD SECTION 108 LOAN PROGRAM	A-172
1027 OFFICE OF ECONOMIC DEVELOPMENT	A-151
1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER	A-96
1031 OFFICE OF ASSET MANAGEMENT	A-183
1032 DEPARTMENT OF HUMAN RESOURCES	A-107
1040 ASSESSOR SPECIAL REVENUE FUND	F-12
1040 COOK COUNTY ASSESSOR GIS FEE FUND	F-16
1040 COUNTY ASSESSOR	F-4
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	F-13
1050 BOARD OF REVIEW	G-2
1060 COUNTY TREASURER	J-4
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-9
1070 COUNTY AUDITOR	A-130
1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL	D-2
1081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER	C-9
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-13
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45

1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73
1110 COUNTY CLERK	H-4
1110 COUNTY CLERK - AUTOMATION FUND	H-21
1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	H-24
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	H-14
1110 COUNTY CLERK - GIS FEE FUND	H-27
1130 COUNTY RECORDER - DOCUMENT STORAGE SYSTEM FUND	I-9
1130 COUNTY RECORDER - GIS FEE FUND	I-12
1130 RECORDER OF DEEDS	I-4
1130 RENTAL HOUSING SUPPORT FEE FUND	I-15
1160 BUILDING AND ZONING	A-161
1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	A-25
1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE	A-60
1170 ZONING BOARD OF APPEALS	A-166
1200 DEPARTMENT OF FACILITIES MANAGEMENT	A-188
1205 JUSTICE ADVISORY COUNCIL	A-8
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	O-63
1210 OFFICE OF THE SHERIFF	O-6
1210 PHARMECEUTICAL DISPOSAL FUND	O-68
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	O-70
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	O-69
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	O-67
1210 VEHICLE PURCHASE FUND	O-66
1214 SHERIFF'S ADMINISTRATION	O-11
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	O-21
1217 INFORMATION TECHNOLOGY	O-26
1230 COURT SERVICES DIVISION	O-32
1231 POLICE DEPARTMENT	O-38
1232 COMMUNITY CORRECTIONS DEPARTMENT	O-44
1239 DEPARTMENT OF CORRECTIONS	O-49
1249 SHERIFF'S MERIT BOARD	O-58
1250 STATE'S ATTORNEY	P-6
1250 STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-14
1250 STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-17
1259 MEDICAL EXAMINER	A-30
1260 PD RECORDS AUTOMATION FUND	N-12
1260 PUBLIC DEFENDER	N-4

1265 DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY	A-35
1280 ADULT PROBATION DEPARTMENT	K-14
1300 JUDICIARY	K-20
1305 PUBLIC GUARDIAN	K-25
1310 ADULT PROBATION/PROBATION SERVICE FEE FUND	K-57
1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-56
1310 OFFICE OF THE CHIEF JUDGE	K-6
1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-58
1312 FORENSIC CLINICAL SERVICES	K-32
1313 SOCIAL SERVICE	K-37
1326 JUVENILE PROBATION AND COURT SERVICES	K-43
1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-22
1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-16
1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-19
1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-25
1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
1390 PUBLIC ADMINISTRATOR	M-2
1440 JUVENILE TEMPORARY DETENTION CENTER	K-49
1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4
1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	A-40
1500 MFT ILLINOIS FIRST (1ST)	A-43
1500 TOWNSHIP ROADS	A-48
1510 ANIMAL CONTROL DEPARTMENT	A-50
1525 BOARD OF ELECTION COMMISSIONERS	B-2
1530 COOK COUNTY LAW LIBRARY	A-55
1586 COOK COUNTY LAND BANK AUTHORITY	A-174
1590 ANNUITY AND BENEFITS FUND	A-103
1700 DEBT SERVICE: BOND AND INTEREST FUNDS	A-104
4240 CERMAK HEALTH SERVICES OF COOK COUNTY	E-17
4241 HEALTH SERVICES - JTDC	E-24
4890 HEALTH SYSTEM ADMINISTRATION	E-8
4890 LEAD POISONING PREVENTION FUND	E-120
4890 TB SANITARIUM DISTRICT	E-123
4891 PROVIDENT HOSPITAL OF COOK COUNTY	E-29
4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	E-40
4894 RUTH M. ROTHSTEIN CORE CENTER	E-50
4895 DEPARTMENT OF PUBLIC HEALTH	E-56
4896 HEALTH PLAN SERVICES	E-62
4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	E-69
4898 OAK FOREST HEALTH CENTER OF COOK COUNTY	E-114
4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	E-119





**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**OFFICES UNDER THE PRESIDENT**

<b>OFFICES UNDER THE PRESIDENT . . . . .</b>	<b>A-1</b>
1010 OFFICE OF THE PRESIDENT . . . . .	A-3
1205 JUSTICE ADVISORY COUNCIL . . . . .	A-8
<b>BUREAU OF ADMINISTRATION . . . . .</b>	<b>A-13</b>
1011 OFFICE OF CHIEF ADMINISTRATIVE OFFICER . . . . .	A-18
1011 PEG ACCESS SUPPORT FUND . . . . .	A-24
1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY . . . . .	A-25
1259 MEDICAL EXAMINER . . . . .	A-30
1265 DEPARTMENT OF EMERGENCY MANAGEMENT AND REGIONAL SECURITY . . . . .	A-35
1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS . . . . .	A-40
1500 MFT ILLINOIS FIRST (1ST) . . . . .	A-43
1500 TOWNSHIP ROADS . . . . .	A-48
1510 ANIMAL CONTROL DEPARTMENT . . . . .	A-50
1530 COOK COUNTY LAW LIBRARY . . . . .	A-55
1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE . . . . .	A-60
<b>BUREAU OF FINANCE . . . . .</b>	<b>A-63</b>
1021 OFFICE OF THE CHIEF FINANCIAL OFFICER . . . . .	A-65
1007 REVENUE . . . . .	A-70
1008 RISK MANAGEMENT . . . . .	A-76
1014 BUDGET & MANAGEMENT SERVICES . . . . .	A-81
1020 COUNTY COMPTROLLER . . . . .	A-86
1022 CONTRACT COMPLIANCE . . . . .	A-91
1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER . . . . .	A-96
1014 CORONAVIRUS RELIEF FUND . . . . .	A-101
1021 SELF - INSURANCE FUND . . . . .	A-102
1590 ANNUITY AND BENEFITS FUND . . . . .	A-103
1700 DEBT SERVICE: BOND AND INTEREST FUNDS . . . . .	A-104

<b>BUREAU OF HUMAN RESOURCES</b> . . . . .	A-105
1032 DEPARTMENT OF HUMAN RESOURCES . . . . .	A-107
1019 EMPLOYEE APPEALS BOARD . . . . .	A-113
<b>BUREAU OF TECHNOLOGY</b> . . . . .	A-115
1009 ENTERPRISE TECHNOLOGY . . . . .	A-118
1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS) . . . . .	A-125
<b>COUNTY AUDITOR</b>	
1070 COUNTY AUDITOR . . . . .	A-130
<b>ADMINISTRATIVE HEARINGS</b>	
1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS . . . . .	A-136
<b>HUMAN RIGHTS AND ETHICS</b>	
1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS . . . . .	A-142
<b>BUREAU OF ECONOMIC DEVELOPMENT</b>	
1027 OFFICE OF ECONOMIC DEVELOPMENT . . . . .	A-151
1013 PLANNING AND DEVELOPMENT . . . . .	A-156
1160 BUILDING AND ZONING . . . . .	A-161
1170 ZONING BOARD OF APPEALS . . . . .	A-166
1013 HUD SECTION 108 LOAN PROGRAM . . . . .	A-171
1027 HUD SECTION 108 LOAN PROGRAM . . . . .	A-172
<b>COOK COUNTY LAND BANK AUTHORITY</b>	
1586 COOK COUNTY LAND BANK AUTHORITY . . . . .	A-174
<b>BUREAU OF ASSET MANAGEMENT</b>	
1031 OFFICE OF ASSET MANAGEMENT. . . . .	A-181
1200 DEPARTMENT OF FACILITIES MANAGEMENT. . . . .	A-186

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1010-Office of the President	3,455,211	3,601,790	146,578
<b>Corporate Fund Total</b>	<b>\$3,455,211</b>	<b>\$3,601,790</b>	<b>\$146,578</b>
<b>Public Safety Fund</b>			
1205-Justice Advisory Council	836,512	1,027,020	190,507
<b>Public Safety Fund Total</b>	<b>\$836,512</b>	<b>\$1,027,020</b>	<b>\$190,507</b>
<b>General Funds Total</b>	<b>\$4,291,724</b>	<b>\$4,628,809</b>	<b>\$337,086</b>
<b>Restricted</b>			
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	-	1,930,730	1,930,730
<b>Restricted Total</b>	<b>-</b>	<b>\$1,930,730</b>	<b>\$1,930,730</b>
<b>Total Appropriations</b>	<b>\$4,291,724</b>	<b>\$6,559,539</b>	<b>\$2,267,815</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1010-Office of the President	25.0	24.0	(1.0)
<b>Corporate Fund Total</b>	<b>25.0</b>	<b>24.0</b>	<b>(1.0)</b>
<b>Public Safety Fund</b>			
1205-Justice Advisory Council	8.0	10.8	2.8
<b>Public Safety Fund Total</b>	<b>8.0</b>	<b>10.8</b>	<b>2.8</b>
<b>General Funds Total</b>	<b>33.0</b>	<b>34.8</b>	<b>1.8</b>
<b>Restricted</b>			
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	-	0.2	0.2
<b>Restricted Total</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>
<b>Total Positions</b>	<b>33.0</b>	<b>35.0</b>	<b>2.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,150,368	3,288,971	138,603
501510-Mandatory Medicare Cost	47,164	49,205	2,041
501585-Insurance Benefits	379,481	495,614	116,133
501765-Professional Develop/Fees	173,500	151,800	(21,700)
501835-Transportation and Travel Expenses	34,620	38,428	3,808
<b>Personal Services Total</b>	<b>3,785,133</b>	<b>4,024,018</b>	<b>238,885</b>
<b>Contractual Service</b>			
520149-Communication Services	10,734	11,846	1,112
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	10,180	5,250	(4,930)
520825-Professional Services	354,000	444,500	90,500
521300-Special or Coop Programs	12,000	12,582	582
<b>Contractual Service Total</b>	<b>387,314</b>	<b>474,578</b>	<b>87,264</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	580	400	(180)
530170-Institutional Supplies	-	5,550	5,550
530600-Office Supplies	3,500	5,997	2,497
530635-Books, Periodicals and Publish	12,330	13,141	811
<b>Supplies &amp; Materials Total</b>	<b>16,410</b>	<b>25,088</b>	<b>8,678</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,387	10,506	3,119
540345-Property Maintenance and Operations	69,313	72,900	3,587
<b>Operations &amp; Maintenance Total</b>	<b>76,700</b>	<b>83,406</b>	<b>6,706</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	634	-	(634)
550029-Countywide Office and Data Processing Equip Rental	10,533	11,718	1,185
<b>Rental &amp; Leasing Total</b>	<b>11,167</b>	<b>11,718</b>	<b>551</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	15,000	10,000	(5,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>4,291,724</b>	<b>4,628,809</b>	<b>337,086</b>

## 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

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

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

**COVID-19 Rapid Response:** Beginning in early 2020, the Offices Under the President (OUP) began monitoring and preparing for COVID-19. The President's Office coordinated OUP's response and worked in partnership with other County officials to maintain critical services to support residents and municipalities. The President's Office will continue to rapidly respond to the pandemic's evolving nature and plan for an equitable recovery.

**Policy Roadmap:** In 2020, the President's Office continued implementing the Policy Roadmap: Five-Year Strategic Plan for Offices Under the President. The Policy Roadmap implementation teams have been instrumental in coordinating the COVID-19 response while continuing to advance long-term initiatives. In fiscal year 2020 the President's Office worked to more closely to integrate the Policy Roadmap, data analytics, and performance management for increased transparency and accountability.

**Racial Equity:** In 2020, OUP began implementing racial equity training with technical assistance from GARE. The President's Office continued to build out the Racial Equity Leadership Council (RELC). Currently over 50 employees have joined the Core Team or one of five working groups. The President's Office also hired a Director of Equity and Inclusion to oversee the work of the RELC and partner with Commissioners, separately elected offices, staff and external stakeholders to advance racial equity in Cook County government.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

**COVID-19 Equitable Recovery:** OUP is committed to prioritizing racial equity throughout its response to COVID-19. OUP laid out initial strategies to support an equitable recovery in the Cook County COVID-19 Response Plan. As the pandemic evolves, the Office of the President will lead OUP in updating the Response Plan to ensure our work supports communities' efforts to recover from the health and economic effects of COVID-19, with a specific focus on communities that have the least access to resources or have been most harmed by the pandemic. We will continue to do this work in partnership with stakeholders and have convened the Community Advisory Council to advise on and participate in this evolving strategy.

**Language Access:** As part of OUP's work to advance racial equity, the Office of the President will establish a Language Access Policy that outlines when and how OUP bureaus and departments are expected to make materials or meetings available in other languages. This policy will be developed in partnership with subject matter experts and local partners to ensure it meets the needs of Cook County communities. OUP strives to provide all residents with a consistent, high level of service. Adopting and implementing this policy will ensure language is no longer a barrier in achieving this goal.



**BUDGET HIGHLIGHTS**

- The President's Office's FY21 budget request is approximately \$3.6 million
- The FTE count will not increase. Instead, increased efficiencies will continue to support the FY21 initiatives

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	2,112	2,160	3,455	3,602
<b>Total Funds</b>	<b>2,112</b>	<b>2,160</b>	<b>3,455</b>	<b>3,602</b>
Expenditures by Type				
Personnel	2,018	2,035	2,979	3,032
Non Personnel	94	125	476	570
<b>Total Funds</b>	<b>2,112</b>	<b>2,160</b>	<b>3,455</b>	<b>3,602</b>
FTE Positions	17.9	18.8	25.0	24.0

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,492,227	2,446,385	(45,843)
501510-Mandatory Medicare Cost	37,326	36,638	(688)
501585-Insurance Benefits	241,621	360,424	118,803
501765-Professional Develop/Fees	173,500	150,300	(23,200)
501835-Transportation and Travel Expenses	34,620	38,178	3,558
<b>Personal Services Total</b>	<b>2,979,294</b>	<b>3,031,925</b>	<b>52,630</b>
<b>Contractual Service</b>			
520149-Communication Services	9,435	9,462	27
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	10,000	5,000	(5,000)
520825-Professional Services	354,000	444,500	90,500
521300-Special or Coop Programs	12,000	12,582	582
<b>Contractual Service Total</b>	<b>385,835</b>	<b>471,944</b>	<b>86,109</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	3,344	3,344
530600-Office Supplies	2,500	4,997	2,497
530635-Books, Periodicals and Publish	11,342	12,455	1,113
<b>Supplies &amp; Materials Total</b>	<b>13,842</b>	<b>20,796</b>	<b>6,954</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,235	7,528	2,293
540345-Property Maintenance and Operations	46,495	48,901	2,406
<b>Operations &amp; Maintenance Total</b>	<b>51,730</b>	<b>56,429</b>	<b>4,699</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	9,510	10,696	1,186
<b>Rental &amp; Leasing Total</b>	<b>9,510</b>	<b>10,696</b>	<b>1,186</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	15,000	10,000	(5,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>3,455,211</b>	<b>3,601,790</b>	<b>146,578</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15540-Legal and Legislative Affairs</b>					
0051-Administrative Assistant V	20	1.0	67,920	1.0	69,975
0619-Legislative Coordinator II	22	2.0	166,920	2.0	168,028
0620-Legislative Coordinator I	20	1.0	62,296	1.0	73,831
4702-Special Legal Counsel	24	1.0	192,507	1.0	194,413
5213-Asst Special Legal Counsel	24	1.0	98,750	1.0	100,725
5234-Spec Asst Govt and Legal Affai	24	1.0	110,000	1.0	112,200
6242-Dir of Govern Leg Affairs	24	1.0	125,000	1.0	127,500
		<b>8.0</b>	<b>\$823,393</b>	<b>8.0</b>	<b>\$846,671</b>
<b>16895-Office of the President</b>					
0013-Pres Board of County Commissio		1.0	170,000	1.0	170,000
0048-Administrative Assistant III	16	1.0	46,251	1.0	47,693
1031-Special Assistant	24	1.0	92,718	1.0	93,636
4770-Chief of Staff	24	1.0	186,466	1.0	188,313
4771-Deputy Chief of Staff	24	2.0	280,000	2.0	285,600
6236-Aide to the President	22	1.0	99,318	1.0	102,315
6237-Aide to the Chief of Staff	22	1.0	75,296	0.0	1
6238-Aide to the Dep Chf of Staff	20	-	1	0.0	1
8054-Director of Policy	24	1.0	90,000	-	-
8757-Dir of Equity & Inclusion	24	1.0	115,000	1.0	110,000
8758-Director of Policy	24	-	-	1.0	91,800
		<b>10.0</b>	<b>\$1,155,050</b>	<b>9.0</b>	<b>\$1,089,359</b>
<b>18350-Public Affairs</b>					
0050-Administrative Assistant IV	18	1.0	50,000	0.0	1
0293-Administrative Analyst III	21	1.0	69,274	1.0	71,369
0854-Public Information Officer	20	1.0	66,381	1.0	71,170
4701-Dep Dir of Comm & Pub Affairs	24	1.0	92,718	1.0	93,636
5588-Dir of Comm and Pub Affrs	24	1.0	120,750	1.0	142,800
5714-Press Secretary	23	1.0	96,628	1.0	99,547
6243-Director of External Affairs	24	1.0	100,000	1.0	112,200
8655-Deputy Press Secretary	20	-	-	1.0	1
		<b>7.0</b>	<b>\$595,751</b>	<b>7.0</b>	<b>\$590,723</b>
<b>Total Salaries and Positions</b>		<b>25.0</b>	<b>\$2,574,194</b>	<b>24.0</b>	<b>\$2,526,754</b>
Turnover Adjustment		-	(81,967)	-	(80,369)
<b>Operating Fund Totals</b>		<b>25.0</b>	<b>\$2,492,227</b>	<b>24.0</b>	<b>\$2,446,385</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	46,251	1.0	47,693
18	1.0	50,000	-	1
20	3.0	196,598	4.0	214,977
21	1.0	69,274	1.0	71,369
22	4.0	341,534	3.0	270,344
23	1.0	96,628	1.0	99,547
24	13.0	1,603,909	13.0	1,652,823
	1.0	170,000	1.0	170,000
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$2,574,194</b>	<b>24.0</b>	<b>\$2,526,754</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(81,967)</b>	<b>-</b>	<b>\$(80,369)</b>
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$2,492,227</b>	<b>24.0</b>	<b>\$2,446,385</b>

**MISSION**

The mission of the Justice Advisory Council is to work collaboratively with key stakeholders in the criminal and juvenile justice system to safely reduce the populations of the Adult and Juvenile facilities, while advancing systemic change to reduce recidivism and address inequities.

**MANDATES**

The Justice Advisory Council follows State and County mandates to effect improvement of the administration of justice, 55 ILCS 5-18, State Statutory Mandate; Sec. 2-473 County Ordinance Mandate.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

2020 Public Safety agenda focused on raising awareness of the County’s bail reform efforts to safely reduce the jail populations and address racial disparities in the criminal justice system. COVID-19 uncovered the need to address pre-trial detention from a public health approach. As a rapid response cook county public safety stakeholder’s implemented policies and practices to depopulate the jail by targeting those 65 years and older, pregnant women, non-violent low-level offenders with pre-existing health conditions and those with bails less than \$500 for expedited hearing and release.

Cook County was one of five jurisdictions awarded a second MacArthur Foundation Safety and Justice Challenge Initiative grant. The JAC will lead community engagement efforts, a pre-plea diversion program for emerging adults offering employment and education as an alternative to incarceration. In addition to a Peer Support program that will connect individuals who cycle through Cook County Jail with additional linkages to behavioral health care.

The JAC continued oversight of the county’s annual investment to community-based programs focused on Violence Reduction, Recidivism and Restorative Justice. In 2020, the county invested a total of \$16.5M in Violence Prevention grants, increasing investment in the South Suburbs by \$1.75M and investing an additional \$5M grant to street outreach programming targeted at reducing gun violence in Chicago.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

While we have had significant success in reducing the jail population over 42% since 2017, there are still major racial and ethnic disparities in our criminal justice system. Blacks and LatinXs make up 49% of the total population in Cook County yet are 90% of the jail population.

Goal I: Increase our impact through a racial equity lens by expanding resources, while exploring innovative and best practices that include community engagement strategies. (Roadmap- Safe and Thriving Communities Focus Area).

Outcome: Collect data and evaluate the effectiveness of criminal justice reform strategies through our community impact goals. Adding a Community Engagement Coordinator will support that work and our ability to successfully achieve objectives and goals outlined in the Safe and Thriving Communities policy area of the Policy Roadmap.

Goal II: Provide public facing information, education and awareness of criminal justice reform efforts to community stakeholders and county residents. Create a participatory process for impacted persons within decision making and policy development.

Outcome: Address inequities by increasing transparency and participation of impacted persons in policy and reform efforts. Adding a Public Information Officer will aid in developing a communications strategy that proactively educates community stakeholders and informs residents of county reform efforts that disproportionately impact communities of color.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Policy Output Metric</b>					
Average Daily CCDOC Population	5,816	5,509	N/A	5,500	5,200
<b>Grant Efficiency Metric</b>					
Total number of site visits	16	27	34	20	24
<b>Policy Outcome Metric</b>					
% of orders being EM of I-Bond	72	65	60	60	60
<b>Zero Based Budget Metric</b>					
Cost per Grant Administered	\$5,023.00	\$2,917.00	\$4,356.00	\$2,185.19	\$2,175.00



**BUDGET HIGHLIGHTS**

- The JAC operating budget is primarily personnel cost with 98% being allocated to salary and fringe benefits
- The addition of 3 FTEs allows the staff to carry out its goals and program activities

Appropriations (\$ thousands)				
Fund Category	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	596	714	837	1,027
Grants	40	440	0	1,931
<b>Total Funds</b>	<b>636</b>	<b>1,154</b>	<b>837</b>	<b>2,958</b>
Expenditures by Type				
Personnel	565	689	806	1,013
Non Personnel	70	465	31	1,945
<b>Total Funds</b>	<b>636</b>	<b>1,154</b>	<b>837</b>	<b>2,958</b>
FTE Positions	6.1	7.0	8.0	11.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	2,206
33915-Policy and Grants Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda.	8.0	836,512	10.8	1,024,814
Grants Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	0	0.2	1,930,729
<b>Total</b>	<b>8.0</b>	<b>836,512</b>	<b>11.0</b>	<b>2,957,749</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	658,140	842,586	184,446
501510-Mandatory Medicare Cost	9,838	12,567	2,729
501585-Insurance Benefits	137,860	135,190	(2,670)
501765-Professional Develop/Fees	-	1,500	1,500
501835-Transportation and Travel Expenses	-	250	250
<b>Personal Services Total</b>	<b>805,838</b>	<b>992,093</b>	<b>186,255</b>
<b>Contractual Service</b>			
520149-Communication Services	1,299	2,384	1,085
520485-Graphics and Reproduction Services	180	250	70
<b>Contractual Service Total</b>	<b>1,479</b>	<b>2,634</b>	<b>1,155</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	580	400	(180)
530170-Institutional Supplies	-	2,206	2,206
530600-Office Supplies	1,000	1,000	0
530635-Books, Periodicals and Publish	988	686	(302)
<b>Supplies &amp; Materials Total</b>	<b>2,568</b>	<b>4,292</b>	<b>1,724</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,152	2,978	826
540345-Property Maintenance and Operations	22,818	23,999	1,181
<b>Operations &amp; Maintenance Total</b>	<b>24,970</b>	<b>26,977</b>	<b>2,007</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	634	-	(634)
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	0
<b>Rental &amp; Leasing Total</b>	<b>1,657</b>	<b>1,023</b>	<b>(634)</b>
<b>Operating Funds Total</b>	<b>836,512</b>	<b>1,027,020</b>	<b>190,507</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>33915-Policy and Grants</b>					
0095-Program Coordinator	22	1.0	95,351	1.0	98,235
0263-Director	24	1.0	118,473	1.0	113,664
0292-Administrative Analyst II	19	-	-	1.0	65,540
0293-Administrative Analyst III	21	1.0	69,177	-	-
0620-Legislative Coordinator I	20	1.0	71,298	1.0	73,453
0854-Public Information Officer	20	-	-	1.0	76,804
1719-Grant Coordinator	23	1.0	91,010	0.9	80,435
5531-Special Asst for Legal Affairs	24	1.0	100,311	1.0	101,304
5818-Executive Assistant I	20	1.0	66,215	1.0	68,216
6478-Grant Monitor	20	1.0	66,661	2.0	125,823
8755-Commty Engagement Coordinator	24	-	-	1.0	63,226
		<b>8.0</b>	<b>\$678,495</b>	<b>10.8</b>	<b>\$866,699</b>
<b>Total Salaries and Positions</b>		<b>8.0</b>	<b>\$678,495</b>	<b>10.8</b>	<b>\$866,699</b>
Turnover Adjustment		-	(20,355)	-	(24,113)
<b>Operating Fund Totals</b>		<b>8.0</b>	<b>\$658,140</b>	<b>10.8</b>	<b>\$842,586</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	1.0	65,540
20	3.0	204,174	5.0	344,296
21	1.0	69,177	-	-
22	1.0	95,351	1.0	98,235
23	1.0	91,010	0.9	80,435
24	2.0	218,784	3.0	278,193
<b>Total Salaries and Positions</b>	<b>8.0</b>	<b>\$678,495</b>	<b>10.8</b>	<b>\$866,699</b>
<b>Turnover Adjustment</b>	-	<b>\$(20,355)</b>	-	<b>\$(24,113)</b>
<b>Operating Funds Total</b>	<b>8.0</b>	<b>\$658,140</b>	<b>10.8</b>	<b>\$842,586</b>

## SUMMARY OF APPROPRIATIONS

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1011-Office of Chief Admin Officer	5,193,436	4,801,629	(391,807)
1161-Department of Environment and Sustainability	2,173,131	1,976,604	(196,528)
1500-Department of Transportation And Highways	637,500	450,000	(187,500)
<b>Corporate Fund Total</b>	<b>\$8,004,068</b>	<b>\$7,228,233</b>	<b>\$(775,835)</b>
<b>Public Safety Fund</b>			
1259-Medical Examiner	14,509,387	16,396,009	1,886,621
1265-Cook County Department of Emergency Management & Regional Security	1,430,983	1,090,000	(340,983)
1451-Department of Adoption and Family Supportive Services	629,427	0	(629,427)
<b>Public Safety Fund Total</b>	<b>\$16,569,798</b>	<b>\$17,486,009</b>	<b>\$916,212</b>
<b>General Funds Total</b>	<b>\$24,573,865</b>	<b>\$24,714,242</b>	<b>\$140,377</b>
<b>Special Purpose Funds</b>			
11270-Medical Examiner Fees	737,963	702,144	(35,819)
11273-Environmental Control Solid Waste Management	800,151	764,192	(35,959)
11302-Township Roads	3,400,656	3,957,383	556,727
11310-County Law Library	4,495,018	4,576,963	81,945
11312-Animal Control	13,500,110	13,607,563	107,453
11856-MFT Illinois First (1st)	49,693,005	49,796,700	103,696
11281-PEG Access Support Fund	82,000	162,000	80,000
11300-Motor Fuel Tax	157,741,939	243,765,824	86,023,885
<b>Special Purpose Funds Total</b>	<b>\$230,450,841</b>	<b>\$317,332,770</b>	<b>\$86,881,928</b>
<b>Restricted</b>			
G53426-Grant 2016 HWY 134th Street EDP	113,038	62,123	(50,915)
G53427-Grant 2016 HWY 134th Street STP	113,038	62,123	(50,915)
G53460-Grant 2018 EC Air Pollution Particulate	151,308	-	(151,308)
G53507-Grant: 2017 Justice Assistance	350,000	-	(350,000)
G53510-Grant: Lake Cook Rd Raupp Blvd CMAQ	10,365,000	2,386,326	(7,978,674)
G53511-Grant: Lake Cook Rd Raupp Blvd STP	8,212,000	733,058	(7,478,942)
G53532-Grant: 2017 Urban Area Security Initiativ	9,050,000	2,500,000	(6,550,000)
G53544-Grant 2017 Old Orchard Rd CMAQ	1,310,400	-	(1,310,400)
G53598-Grant 2019 EC Air Pollution	1,143,962	927,468	(216,494)
G53619-Grant 2018 DHSEM UASI	17,382,486	9,882,441	(7,500,045)
G53649-Grant 2019 EC Solid Waste Enforcement	189,587	-	(189,587)
G53652-Grant 2017 DHSEM Port Security	80,175	80,175	0
G53653-Grant 2019 DHSEM UASI	20,535,339	16,828,363	(3,706,975)
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	26,522,887	7,138,905	(19,383,982)
G53656-Grant DOTH Skokie Valley Trail, TAP	-	2,780,936	2,780,936
G53657-Grant EDP Butler Dr Stony Island	200,000	100,000	(100,000)
G53659-Grant Division Street (119th to 123rd), EDP	27,833	-	(27,833)
G53662-Grant County Transit Plan, UWP	156,250	140,625	(15,625)
G53663-Grant County Transit Plan, SPR	243,750	219,375	(24,375)
G53664-Grant Southwest Cook Truck Study, SPR	80,000	184,000	104,000
G53665-Grant Touhy Ave Grade Sep CMAQ	10,421,700	10,421,700	0
G53697-Grant 2017 Pre Disaster Mitigation	-	66,869	66,869
G53698-Grant 2018 ME Opioid Death Analysis	96,023	64,400	(31,623)
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	701,000	751,000	50,000
G53701-Grant 2018 ES Brownfield Assessment	563,000	503,000	(60,000)
G53759-Grant 2020 DHSEM UASI	20,335,650	20,466,173	130,523
G53760-Grant 2020 DHSEM EMPG	463,570	450,000	(13,570)
G53761-Grant 2018 DHSEM Justice Assistance	484,261	400,000	(84,261)
G53762-Grant 2019 DHSEM Justice Assistance	485,000	494,821	9,821
G53763-Grant 2019 DHSEM EMPG	463,570	209,000	(254,570)

## SUMMARY OF APPROPRIATIONS

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
G53792-Grant 2020 EC Air Pollution Particulate	432,000	432,000	0
G53794-Grant 2020 EC Solid Waste Enforcement	329,911	-	(329,911)
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	1,443,680	1,443,680	0
G53850-Grant 2020 ME Postmortem Toxicology Testing During the Opioid Epidemic	-	23	23
G53875-Grant 2020 DEMRS Coronavirus Emergency Supplemental Funding	-	48,349	48,349
G53952-Grant 2020 EC Illinois Science Energy Innovation Foundation-668	-	7,650	7,650
G53953-Grant 2021 EC Air Pollution - 909	-	1,220,200	1,220,200
G53954-Grant 2020 EC Solid Waste Enforcement - 855	-	307,105	307,105
G53955-Grant 2021 EC Solid Waste Enforcement - 855	-	409,473	409,473
G53967-Grant 2021 DEMRS UASI	-	20,201,417	20,201,417
G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match	-	710,000	710,000
G53983-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP	-	2,748,789	2,748,789
G53984-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP #2	-	412,318	412,318
G53985-Grant 2021 DOTH Joe Orr Road (STP) 15-B6737-03-RP	-	1,250,000	1,250,000
G53986-Grant 2021 DOTH Old Orchard Road (CMAQ) 17-A8327-00-PV	-	2,440,000	2,440,000
G53987-Grant 2021 DOTH Old Orchard Road (CMAQ) 17-A8327-00-PV #2	-	1,556,000	1,556,000
G53990-Grant 2020 FEMA Public Assistance Grant Program	-	58,000,500	58,000,500
<b>Restricted Total</b>	<b>\$132,446,418</b>	<b>\$169,040,385</b>	<b>\$36,593,967</b>
<b>Total Appropriations</b>	<b>\$387,769,644</b>	<b>\$511,087,397</b>	<b>\$123,317,753</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1011-Office of Chief Admin Officer	44.0	42.0	(2.0)
1161-Department of Environment and Sustainability	26.0	24.0	(2.0)
<b>Corporate Fund Total</b>	<b>70.0</b>	<b>66.0</b>	<b>(4.0)</b>
<b>Public Safety Fund</b>			
1259-Medical Examiner	105.0	107.0	2.0
1265-Cook County Department of Emergency Management & Regional Security	7.5	6.5	(1.0)
1451-Department of Adoption and Family Supportive Services	9.0	-	(9.0)
<b>Public Safety Fund Total</b>	<b>121.5</b>	<b>113.5</b>	<b>(8.0)</b>
<b>General Funds Total</b>	<b>191.5</b>	<b>179.5</b>	<b>(12.0)</b>
<b>Special Purpose Funds</b>			
11273-Environmental Control Solid Waste Management	2.0	3.0	1.0
11310-County Law Library	30.0	27.0	(3.0)
11312-Animal Control	24.0	24.0	-
11856-MFT Illinois First (1st)	340.0	344.0	4.0
<b>Special Purpose Funds Total</b>	<b>396.0</b>	<b>398.0</b>	<b>2.0</b>
<b>Special Revenue Fund Total</b>	<b>396.0</b>	<b>398.0</b>	<b>2.0</b>
<b>Restricted</b>			
G53460-Grant 2018 EC Air Pollution Particulate	1.6	-	(1.6)
G53598-Grant 2019 EC Air Pollution	4.0	4.0	0.0
G53619-Grant 2018 DHSEM UASI	38.5	-	(38.5)
G53653-Grant 2019 DHSEM UASI	19.0	38.6	19.6
G53698-Grant 2018 ME Opioid Death Analysis	1.0	1.0	-
G53759-Grant 2020 DHSEM UASI	-	19.9	19.9
G53761-Grant 2018 DHSEM Justice Assistance	1.0	-	(1.0)
G53762-Grant 2019 DHSEM Justice Assistance	-	1.0	1.0
G53792-Grant 2020 EC Air Pollution Particulate	1.4	2.0	0.6
G53953-Grant 2021 EC Air Pollution - 909	-	1.0	1.0
<b>Restricted Total</b>	<b>66.5</b>	<b>67.5</b>	<b>1.0</b>
<b>Total Positions</b>	<b>654.0</b>	<b>645.0</b>	<b>(9.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	31,957,669	32,847,452	889,783
501165-Planned Salary Adjustment	6,200	6,900	700
501210-Planned Overtime Compensation	500,000	750,000	250,000
501225-Planned Benefit Adjustment	4,263,137	3,394,572	(868,565)
501510-Mandatory Medicare Cost	477,574	491,757	14,183
501540-Worker's Compensation	2,524,137	3,000,906	476,769
501585-Insurance Benefits	5,255,991	5,824,048	568,057
501765-Professional Develop/Fees	209,650	269,300	59,650
501835-Transportation and Travel Expenses	90,400	56,636	(33,764)
<b>Personal Services Total</b>	<b>45,284,758</b>	<b>46,641,572</b>	<b>1,356,813</b>
<b>Contractual Service</b>			
520149-Communication Services	267,474	243,598	(23,876)
520259-Postage	39,200	42,100	2,900
520279-Shipping and Freight Services	86,000	92,300	6,300
520389-Contract Maintenance Service	320,000	320,000	0
520485-Graphics and Reproduction Services	32,900	32,314	(586)
520609-Advertising and Promotions	5,004	20,000	14,996
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	3,527,360	3,558,008	30,648
521300-Special or Coop Programs	8,838,103	749,566	(8,088,537)
521535-Non-Capitalizable/Land Improvements	68,788,669	87,592,480	18,803,811
521550-Non-Capitalizable/Real Estate Operations	1,802,147	1,539,380	(262,767)
<b>Contractual Service Total</b>	<b>83,707,857</b>	<b>94,190,746</b>	<b>10,482,889</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	27,000	7,000	(20,000)
530170-Institutional Supplies	5,608,894	6,140,637	531,743
530600-Office Supplies	33,250	35,050	1,800
530635-Books, Periodicals and Publish	1,216,929	1,179,958	(36,971)
530700-Multimedia Supplies	25,000	24,300	(700)
531645-Computer and Data Processing Supplies	65,500	68,900	3,400
<b>Supplies &amp; Materials Total</b>	<b>6,976,573</b>	<b>7,455,845</b>	<b>479,272</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	428,621	413,682	(14,939)
540129-Maintenance and Subscription Services	758,480	1,031,898	273,418
540245-Automotive Operations and Maintenance	755,000	755,000	0
540345-Property Maintenance and Operations	9,773,158	40,461,804	30,688,646
<b>Operations &amp; Maintenance Total</b>	<b>11,715,259</b>	<b>42,662,384</b>	<b>30,947,125</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	64,292	64,292	0
550029-Countywide Office and Data Processing Equip Rental	67,754	55,210	(12,544)
550059-Automotive Equipment Rental	100,000	100,000	0
550099-Institutional Equipment Rental	700,000	700,000	0
<b>Rental &amp; Leasing Total</b>	<b>932,046</b>	<b>919,502</b>	<b>(12,544)</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	68,365,970	105,547,435	37,181,465
560180-Medical Equipment	262,000	-	(262,000)
560220-Computer and Data Processing Supplies	1,123,346	1,143,320	19,974
560260-Vehicle Equipment and Supplies	224,000	160,000	(64,000)
<b>Capital Equipment and Improvements Total</b>	<b>69,975,316</b>	<b>106,850,755</b>	<b>36,875,439</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	185,423	241,472	56,049
580031-Reimbursement Designated Fund	1,591,746	694,720	(897,026)
580050-Cook County Administration	3,706,209	3,357,491	(348,719)
580165-Grant Disbursements	-	8,000,000	8,000,000



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
580215-Institution Memberships/FE	250,000	275,000	25,000
580235-Public Programs and Events	4,000	1,500	(2,500)
580419-Appropriation Transfer	(131,909)	(212,741)	(80,832)
580549-Principal	2,735,000	2,825,000	90,000
580569-Interest and Other Charges	3,518,563	3,429,525	(89,038)
<b>Contingencies &amp; Special Purpose Total</b>	<b>11,859,032</b>	<b>18,611,967</b>	<b>6,752,935</b>
<b>Operating Funds Total</b>	<b>230,450,841</b>	<b>317,332,770</b>	<b>86,881,928</b>

**MISSION**

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

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Fleet Management began managing all passenger and light duty vehicles under the Offices of the President. In collaboration with the Sheriff’s Vehicle Services, Fleet Management administered a complete passenger and light duty vehicle evaluation to determine the age, usage, and condition. All existing car sharing mobility hardware in the Shared Fleet Program was also upgraded. Fleet Management, in collaboration with BOT-GIS Division, continued to install AVL-GPS units in passenger and light duty vehicles which will allow departments to better manage their day to day operations and logistical needs.

Records Management opened the Records and Information Center located at the County Rockwell Warehouse. The center’s main objective is to store records in an efficient and effective manner for retrieval of records. Records Management also implemented a Records Compliance Ordinance to promote continued compliance with the Local Records Act.

Research, Operations, and Innovation (ROI) supported the launching of public-facing Mission KPI Dashboards. ROI also executed departmental operational performance sessions focused on improving processes. In addition, ROI created a virtual resource library to support departments in their process improvement efforts.

Communications added a Public Information Officer to enhance media relations efforts in responding to inquiries and proactively garnering coverage for all departments under the Bureau of Administration. Communications used the GovDelivery platform to enhance its outreach, sending over 1,000 bulletin emails to almost 150,000 subscribers.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

Fleet Management will continue to evaluate the fleet and find appropriate measures for right sizing and cost efficiency.

Records Management will implement proper labeling and online training Countywide for records to be stored at the Records and Information Management Center. Records Management will continue to assist and train all County agencies on the methodologies, effectiveness, and importance of complying with state regulations pertaining to proper storage and disposal of records.

ROI will continue to conduct virtual continuous improvement and innovation trainings, facilitate fifty to sixty process improvement projects, and implement foundational data initiatives to enhance performance management.

Communications will integrate videography, graphic design, and public information functions to more effectively communicate the programs and services Cook County provides to residents.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Enterprise Wide Services Program Output Metric</b>					
# of active Shared Fleet users	N/A	308	260	320	350
<b>Office of Research, Operations, and Innovation Outcome Metric</b>					
% of OUP employees who participate in ROI training opportunities	N/A	10	25	27	50
<b>Office of Research, Operations, and Innovation Output Metric</b>					
# of employees trained in continuous improvement tools	N/A	187	500	500	500
<b>Printing and Graphic Services Efficiency Metric</b>					
Average # of days to complete print orders	7	9	9	15	8
<b>Printing and Graphic Services Zero Based Budget Metric</b>					
PGS staff cost per impression	\$0.05	\$0.06	\$0.06	\$0.07	\$0.06

## BUDGET HIGHLIGHTS

- Fleet management will begin reducing the size of the shared vehicle fleet for Offices under the President through centralized purchasing, repair management, and utilization analysis. Reducing the fleet by six vehicles will result in FY2021 savings in excess of \$200K
- Communications FTE count increased through the re-organizational transfer of graphic designers from Printing and Graphic Services as well as the addition of an Executive Producer position to effectuate improvements in the delivery of informational content to County residents

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	3,567	4,567	5,193	4,802
Special Purpose Funds	0	0	82	162
<b>Total Funds</b>	<b>3,567</b>	<b>4,567</b>	<b>5,275</b>	<b>4,964</b>
Expenditures by Type				
Personnel	3,052	3,730	4,346	4,240
Non Personnel	515	837	930	723
<b>Total Funds</b>	<b>3,567</b>	<b>4,567</b>	<b>5,275</b>	<b>4,964</b>
FTE Positions	31.1	37.0	44.0	42.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	5.0	664,339	8.0	926,957
10155-Administration	14.0	2,159,363	12.0	1,879,753
18020-Printing & Graphic Services	11.0	638,084	9.0	569,769
20192-COVID-19	0.0	0	0.0	4,092
33830-Enterprise Wide Service	5.0	656,800	5.0	572,396
35795-Research, Operations, and Innovation	9.0	1,066,344	8.0	848,662
21120-New/Replacement Capital Equipment	0.0	90,507	0.0	162,000
<b>Total</b>	<b>44.0</b>	<b>5,275,436</b>	<b>42.0</b>	<b>4,963,629</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,651,525	3,577,304	(74,222)
501165-Planned Salary Adjustment	9,100	14,100	5,000
501510-Mandatory Medicare Cost	54,689	53,578	(1,112)
501585-Insurance Benefits	592,004	579,063	(12,941)
501765-Professional Develop/Fees	20,477	9,182	(11,295)
501835-Transportation and Travel Expenses	17,740	6,990	(10,750)
<b>Personal Services Total</b>	<b>4,345,535</b>	<b>4,240,216</b>	<b>(105,319)</b>
<b>Contractual Service</b>			
520149-Communication Services	51,079	32,938	(18,141)
520259-Postage	600	522	(78)
520485-Graphics and Reproduction Services	2,500	1,900	(600)
520825-Professional Services	173,956	53,972	(119,984)
521300-Special or Coop Programs	635,000	471,270	(163,730)
<b>Contractual Service Total</b>	<b>863,135</b>	<b>560,601</b>	<b>(302,534)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	20,300	16,000	(4,300)
530170-Institutional Supplies	6,181	4,526	(1,655)
530600-Office Supplies	6,490	7,542	1,052
530635-Books, Periodicals and Publish	1,830	-	(1,830)
530700-Multimedia Supplies	30,000	30,000	0
531645-Computer and Data Processing Supplies	14,956	5,800	(9,156)
<b>Supplies &amp; Materials Total</b>	<b>79,757</b>	<b>63,868</b>	<b>(15,889)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	216,658	106,339	(110,319)
540245-Automotive Operations and Maintenance	14,100	11,698	(2,402)
540345-Property Maintenance and Operations	32,088	58,462	26,374
<b>Operations &amp; Maintenance Total</b>	<b>262,846</b>	<b>176,499</b>	<b>(86,347)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	10,714	10,000	(714)
550029-Countywide Office and Data Processing Equip Rental	17,490	13,583	(3,907)
550129-Facility and Office Space Rental	30,735	33,015	2,280
<b>Rental &amp; Leasing Total</b>	<b>58,939</b>	<b>56,598</b>	<b>(2,341)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	8,507	-	(8,507)
<b>Capital Equipment and Improvements Total</b>	<b>8,507</b>	<b>-</b>	<b>(8,507)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(425,283)	(296,153)	129,130
<b>Contingencies &amp; Special Purpose Total</b>	<b>(425,283)</b>	<b>(296,153)</b>	<b>129,130</b>
<b>Operating Funds Total</b>	<b>5,193,436</b>	<b>4,801,629</b>	<b>(391,807)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11930-Communications</b>					
0854-Public Information Officer	20	1.0	71,631	1.0	73,067
1033-Graphics Technician V	20	-	-	1.0	101,548
5357-Director of Cable Television	23	1.0	127,756	1.0	129,018
6421-Television Prod Specialist	20	1.0	63,935	1.0	65,866
6477-Info Tech Communications Mgr	24	1.0	106,657	1.0	107,713
7685-Deputy Director of Communications	24	1.0	100,554	1.0	117,300
7848-Graphic Design Specialist - BOA	20	-	-	1.0	80,317
8947-Executive Producer	24	-	-	1.0	100,550
		<b>5.0</b>	<b>\$470,532</b>	<b>8.0</b>	<b>\$775,380</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	72,349	1.0	73,064
0051-Administrative Assistant V	20	1.0	66,808	-	-
0052-Chief Administrative Officer	24	1.0	177,183	1.0	190,005
0295-Administrative Analyst V	23	1.0	81,400	1.0	83,861
0620-Legislative Coordinator I	20	2.0	130,972	1.0	69,468
0641-Investigator IV	20	1.0	85,580	1.0	88,164
1031-Special Assistant	24	1.0	109,878	1.0	110,966
5210-Special Assistant	24	2.0	157,296	2.0	158,855
5299-Deputy Chief Admin Officer	24	2.0	248,521	2.0	250,983
5531-Special Asst for Legal Affairs	24	1.0	117,969	1.0	119,138
5819-Executive Assistant II	22	1.0	93,411	1.0	96,235
		<b>14.0</b>	<b>\$1,341,368</b>	<b>12.0</b>	<b>\$1,240,740</b>
<b>18020-Printing &amp; Graphic Services</b>					
0143-Accountant III	15	1.0	68,016	1.0	68,476
0293-Administrative Analyst III	21	1.0	68,486	-	-
0989-Multilith Operator IV	14	2.0	120,469	2.0	122,839
1033-Graphics Technician V	20	1.0	100,553	-	-
2381-Motor Vehicle Driver I	X	1.0	77,896	1.0	79,976
5558-Mg of Printing & Graphic Svcs	23	1.0	88,541	1.0	91,221
6052-Bindery Digital Printer Opr	14	3.0	167,005	3.0	160,994
7848-Graphic Design Specialist - BOA	20	1.0	73,075	-	-
8851-Print Shop Supervisor	21	-	-	1.0	70,236
		<b>11.0</b>	<b>\$764,042</b>	<b>9.0</b>	<b>\$593,741</b>
<b>33830-Enterprise Wide Service</b>					
0051-Administrative Assistant V	20	1.0	100,553	1.0	68,829
1557-Director of Veteran Affairs	21	1.0	110,550	1.0	111,644
5242-Records Mangmt Administrator	23	1.0	80,597	1.0	83,035
5940-Fleet Manager	23	1.0	85,547	1.0	88,129
8797-Records and Information Specialist	16	-	-	1.0	46,716
9999-TEMPORARY EMPLOYEES		1.0	47,586	-	-
		<b>5.0</b>	<b>\$424,833</b>	<b>5.0</b>	<b>\$398,353</b>
<b>35795-Research, Operations, and Innovation</b>					
2209-Industrial Engineer III	23	1.0	112,011	1.0	115,363
2223-Industrial Engineer I	20	1.0	62,296	-	-
5880-Perform Management Analyst	19	1.0	77,083	1.0	79,413
7443-Deputy Director of Research, Operations and Innovation	24	1.0	113,000	1.0	115,260
7442-Director of Research, Operations and Innovation	24	1.0	146,450	1.0	147,900
7954-Ops Improvmt Specialist	19	2.0	113,327	2.0	116,506
7984-Manager of Research and Policy	24	1.0	101,000	0.0	1
8784-Program Coordinator - ROI	16	1.0	45,725	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8841-ROI Program Coordinator	17	-	-	1.0	49,435
9999-TEMPORARY EMPLOYEES		-	-	1.0	62,912
		<b>9.0</b>	<b>\$770,891</b>	<b>8.0</b>	<b>\$686,789</b>
<b>Total Salaries and Positions</b>		<b>44.0</b>	<b>\$3,771,666</b>	<b>42.0</b>	<b>\$3,695,003</b>
Turnover Adjustment		-	(120,141)	-	(117,699)
<b>Operating Fund Totals</b>		<b>44.0</b>	<b>\$3,651,525</b>	<b>42.0</b>	<b>\$3,577,304</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	5.0	287,475	5.0	283,832
15	1.0	68,016	1.0	68,476
16	2.0	118,073	2.0	119,780
17	-	-	1.0	49,435
19	3.0	190,410	3.0	195,919
20	10.0	755,404	7.0	547,260
21	2.0	179,036	2.0	181,880
22	1.0	93,411	1.0	96,235
23	6.0	575,852	6.0	590,627
24	12.0	1,378,508	12.0	1,418,671
X	1.0	77,896	1.0	79,976
	1.0	47,586	1.0	62,912
<b>Total Salaries and Positions</b>	<b>44.0</b>	<b>\$3,771,666</b>	<b>42.0</b>	<b>\$3,695,003</b>
<b>Turnover Adjustment</b>	-	<b>\$(120,141)</b>	-	<b>\$(117,699)</b>
<b>Operating Funds Total</b>	<b>44.0</b>	<b>\$3,651,525</b>	<b>42.0</b>	<b>\$3,577,304</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	82,000	162,000	80,000
<b>Capital Equipment and Improvements Total</b>	<b>82,000</b>	<b>162,000</b>	<b>80,000</b>
<b>Operating Funds Total</b>			
	<b>82,000</b>	<b>162,000</b>	<b>80,000</b>



## MISSION

To foster healthy, resilient, and thriving communities by improving the quality of life, protecting the natural environment, and promoting sustainability and environmental justice for all Cook County residents and stakeholders.

## MANDATES

Enforce Cook County Environment and Sustainability Ordinance (Chapter 30). Implement Illinois EPA cooperative agreements on pollution control, inspection, and monitoring. Administer U.S. EPA, DOE and other federal and state grant agreements. Monitor regional air quality for the U.S. EPA. County Board President's priorities for sustainability and environmental justice.

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Automation of all major permitting and inspection divisions, allowing customers to pay online and receive permits and approvals quickly. On track to issue 14,500 permits of all types. Conducted work under two U.S. EPA Brownfield grants: on track to complete over 20 Phase I environmental assessments of potentially contaminated Brownfield sites in South suburban communities Ford Heights, Chicago Heights and Sauk Village and made inaugural loan (to the Village of Bellwood) from the Brownfield Revolving Loan Fund set up with federal funds to assist communities in cleaning up contaminated sites for redevelopment. Released the Clean Energy Plan, a framework to reduce greenhouse gases by 45% by 2030 from baseline year of 2010, to achieve carbon neutral County facilities by 2050 and to use 100% clean renewable energy for County facilities by 2030. Sponsors Solarize Chicagoland, a group-buy program to reduce costs for residents installing solar panels.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND GOALS

In 2021, plans are to conduct 8,000 total inspections of businesses, waste facilities, demolitions, and asbestos removals. This is approximately double the expected number in 2020. COVID-19 affected County staff and the businesses we inspect. As a result, inspections were greatly reduced in response to the pandemic. With the increase in inspections, the per-inspection cost will drop. We plan to complete another 20 Phase I Brownfield Assessments in the South Suburbs, as well as make additional loans towards brownfield cleanup to facilitate redevelopment. There are plans for permitting and regulating temporary rock crushers at major demolition sites in the suburbs to reduce airborne dust emissions caused by these operations. This will reduce impact to neighboring properties and reduce the waste. Poor air quality, especially particulate matter, is associated with a higher community susceptibility to death from COVID-19. In partnership with the Bureau of Economic Development, we will roll out a Commercial Property Assessed Clean Energy (C-PACE) program to allow on-property tax bill repayment of loans for clean energy and energy and water efficiency programs.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Sustainability Output Metric</b>					
# Brownfield Phase I assessments conducted	NA	10	20	20	20
<b>Air and Land Pollution Reduction Program Output Metric</b>					
Total # of permits	14,615	13,654	14,500	13,100	14,500
<b>Air and Land Pollution Reduction Program Output Metric</b>					
Total # of inspections	8,128	6,122	8,365	4,000	8,000
<b>Air and Land Pollution Reduction Program Efficiency Metric</b>					
Ave. # days to close work order	10	5	10	6	6
<b>Air and Land Pollution Reduction Program Outcome Metric</b>					
Percent of NESHAP (federally defined sensitive jobs such as schools, large commercial buildings) asbestos removal inspected	70	70	70	80	70
<b>Zero Based Budget Metric</b>					
Field Staff Cost per inspections	\$156.00	\$206.53	\$151.15	\$302.26	\$154.00

**BUDGET HIGHLIGHTS**

- Combining management positions to create operational efficiencies and synergies
- Eliminating vacant positions
- Includes new regulatory program for temporary rock crushers
- Carries over funds for Solar in Schools grant initiative in Special Fund

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	1,916	1,978	2,173	1,977
Special Purpose Funds	503	525	800	764
Grants	1,103	3,936	3,511	5,268
<b>Total Funds</b>	<b>3,522</b>	<b>6,438</b>	<b>6,484</b>	<b>8,009</b>
Expenditures by Type				
Personnel	3,387	5,924	4,739	5,851
Non Personnel	135	515	1,745	2,157
<b>Total Funds</b>	<b>3,522</b>	<b>6,438</b>	<b>6,484</b>	<b>8,009</b>
FTE Positions	33.0	34.1	35.0	34.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions.	5.5	359,637	5.5	77,823
19940-Sustainability	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Includes grant programs.	3.5	349,450	3.5	358,670
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	6,773
35000-Air and Land Pollution Reduction	Monitors air quality. Regulates sites with burning/ processing equipment, hazardous waste, waste transfer stations/recyclers, asbestos removal and other sites. Includes brownfield redevelopment.	19.0	2,224,195	18.0	2,297,530
21120-New/Replacement Capital Equipment	Program Consolidated/Discontinued In FY 2020	0.0	40,000	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	3,510,768	7.0	5,267,896
<b>Total</b>		<b>35.0</b>	<b>6,484,051</b>	<b>34.0</b>	<b>8,008,691</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,014,817	1,917,105	(97,712)
501165-Planned Salary Adjustment	2,100	2,300	200
501510-Mandatory Medicare Cost	30,128	28,667	(1,461)
501585-Insurance Benefits	458,548	500,158	41,610
501765-Professional Develop/Fees	18,050	14,490	(3,560)
501835-Transportation and Travel Expenses	5,500	4,000	(1,500)
<b>Personal Services Total</b>	<b>2,529,142</b>	<b>2,466,719</b>	<b>(62,423)</b>
<b>Contractual Service</b>			
520149-Communication Services	33,181	31,298	(1,883)
520259-Postage	8,000	5,500	(2,500)
520485-Graphics and Reproduction Services	4,000	4,000	0
520825-Professional Services	2,100	2,100	0
<b>Contractual Service Total</b>	<b>47,281</b>	<b>42,898</b>	<b>(4,383)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	3,000	3,000	0
530170-Institutional Supplies	-	6,773	6,773
530600-Office Supplies	4,800	4,800	0
530635-Books, Periodicals and Publish	300	300	0
530700-Multimedia Supplies	500	500	0
530785-Medical, Dental and Laboratory Supplies	500	19,500	19,000
<b>Supplies &amp; Materials Total</b>	<b>9,100</b>	<b>34,873</b>	<b>25,773</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	35,704	58,852	23,148
540245-Automotive Operations and Maintenance	10,000	9,998	(2)
540345-Property Maintenance and Operations	79,520	83,636	4,116
<b>Operations &amp; Maintenance Total</b>	<b>125,224</b>	<b>152,486</b>	<b>27,262</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	2,532	2,532	0
<b>Rental &amp; Leasing Total</b>	<b>4,532</b>	<b>4,532</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	40,000	-	(40,000)
<b>Capital Equipment and Improvements Total</b>	<b>40,000</b>	<b>-</b>	<b>(40,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(582,148)	(724,905)	(142,757)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(582,148)</b>	<b>(724,905)</b>	<b>(142,757)</b>
<b>Operating Funds Total</b>	<b>2,173,131</b>	<b>1,976,604</b>	<b>(196,528)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	1.0	59,039	1.0	60,696
0048-Administrative Assistant III	16	1.0	69,071	1.0	69,757
0112-Dir of Financial Control III	23	1.0	105,835	1.0	89,008
0263-Director	24	0.5	61,360	0.5	61,968
0620-Legislative Coordinator I	20	-	0	0.0	0
5204-Deputy Director	23	1.0	125,666	1.0	129,018
5531-Special Asst for Legal Affairs	24	1.0	111,500	1.0	112,560
		<b>5.5</b>	<b>\$532,471</b>	<b>5.5</b>	<b>\$523,008</b>
<b>19940-Sustainability</b>					
0263-Director	24	0.5	61,360	0.5	61,968
0620-Legislative Coordinator I	20	-	1	0.0	1
6424-Energy Eff Com Outreach Coord	19	1.0	60,640	-	-
7027-Env&Sustain Init Prog Mgr	23	2.0	158,292	2.0	163,934
8835-Community Outreach Coordinator	19	-	-	1.0	57,223
		<b>3.5</b>	<b>\$280,292</b>	<b>3.5</b>	<b>\$283,125</b>
<b>35000-Air and Land Pollution Reduction</b>					
0046-Admin Assistant I	12	1.0	51,097	1.0	51,777
1429-Environmental Cont Inspector I	15	4.0	257,075	4.0	263,413
1430-Environmental Cntrl Inspect II	17	2.0	151,351	2.0	154,076
1441-Environmental Engineer IV	22	1.0	86,582	0.0	1
1446-Environmental Engineer III	20	3.0	247,150	2.0	188,398
2217-Environment Control Engineer I	17	2.0	122,962	1.0	69,211
2218-Environ Control Engineer II	19	1.0	89,796	1.0	91,291
2227-Solid Waste Coordinator	21	1.0	75,425	1.0	103,074
2271-Manager Engineering Services	20	1.0	94,127	1.0	78,349
2272-Manager Technical Services	20	1.0	89,446	1.0	92,150
8804-Manager, Air Inspection Division	22	-	-	1.0	79,136
		<b>17.0</b>	<b>\$1,265,010</b>	<b>15.0</b>	<b>\$1,170,876</b>
<b>Total Salaries and Positions</b>		<b>26.0</b>	<b>\$2,077,773</b>	<b>24.0</b>	<b>\$1,977,008</b>
Turnover Adjustment		-	(62,957)	-	(59,903)
<b>Operating Fund Totals</b>		<b>26.0</b>	<b>\$2,014,817</b>	<b>24.0</b>	<b>\$1,917,105</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	51,097	1.0	51,777
14	1.0	59,039	1.0	60,696
15	4.0	257,075	4.0	263,413
16	1.0	69,071	1.0	69,757
17	4.0	274,313	3.0	223,287
19	2.0	150,436	2.0	148,514
20	5.0	430,724	4.0	358,898
21	1.0	75,425	1.0	103,074
22	1.0	86,582	1.0	79,137
23	4.0	389,793	4.0	381,960
24	2.0	234,219	2.0	236,495
<b>Total Salaries and Positions</b>	<b>26.0</b>	<b>\$2,077,773</b>	<b>24.0</b>	<b>\$1,977,008</b>
<b>Turnover Adjustment</b>	-	<b>\$(62,957)</b>	-	<b>\$(59,903)</b>
<b>Operating Funds Total</b>	<b>26.0</b>	<b>\$2,014,817</b>	<b>24.0</b>	<b>\$1,917,105</b>

## MISSION

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

## MANDATES

The office was established by the Cook County Code of Ordinances, Chapter 38 Health and Human Services, Article VI Medical Examiner. The abolishment of the Office of the Coroner was authorized by a 1972 referendum.

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

#### National Association of Counties Achievement Award:

The Medical Examiner's Office was recognized for its Regional Drug Overdose Data Collaboration in the Health category. The purpose of the program is to improve public health by analyzing opioid deaths to detect demographic trends, areas affected, and emerging drug trends. This has helped public health efforts like access to naloxone, public outreach, overdose prevention education, and resource allocation to combat the opioid epidemic. Opioid briefs and scientific journal publications are prepared that help make the community and regional leaders aware of trends and geographic areas most affected.

#### COVID-19 Pandemic:

The Medical Examiner's Office worked closely with hospitals to ensure their morgues are not overwhelmed during the pandemic. The Office acquired a refrigerated warehouse to serve as a Surge Center with the assistance of Cook County's Department of Emergency Management and Regional Security to treat the COVID-19 deceased with dignity and respect. In partnership with Cook County's Bureau of Technology, the Medical Examiner COVID-19 dashboard was published to help identify clusters, surges, trends, areas of concern, and socioeconomic factors during the pandemic and assist with proactive public policy.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

#### Autopsies per pathologist (goal 250):

The National Association of Medical Examiners (NAME) recommends that the average number of autopsies a pathologist can perform in a year are 250. In FY2020, the Medical Examiner's Office (MEO) is on track to perform an average of 319 autopsies per pathologist. In order for our goal to be met, the MEO must recruit and retain a full staff of Assistant Medical Examiners. The office has requested for two additional pathologists in 2021 to handle the increased number of opioid overdose deaths, gun violence deaths and a possible second surge of COVID-19 deaths. Recruitment and retention is challenging due to the acute national shortage of forensic pathologists and the increased number of complex cases including gun homicides and high-profile cases that the office handles.

#### % of reports completed within 60 days of autopsy:

By completing 90 percent of autopsy reports within 60 days, we will overcome a NAME deficiency and improve customer service by providing families with timely reports. This goal is tied to the prior caseload goal of the pathologists, as increased caseload leads to slower completion of reports.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Intake Program Output Metric</b>					
# of identified decedents in MEO for over 60 days	6	7	5	5	5
<b>Pathology Program Efficiency Metric</b>					
Average # of autopsies per pathologist	294	263	250	319	250
<b>Pathology Program Outcome Metric</b>					
Percentage of reports of all postmortem examinations completed within 60 days from time of autopsy	66%	68%	85%	75%	85%
<b>Lab Program Efficiency Metric</b>					
% of toxicology examinations completed within 60 days of case submission	99%	99%	90%	99%	90%
<b>Zero Based Budget Metric</b>					
Medical Examiner cost per capita	\$2.64	\$2.80	\$3.75	\$2.75	\$3.75

## BUDGET HIGHLIGHTS

- Two additional pathologists to handle the increase in caseload are the additional FTEs in 2021
- The FY21 budget also includes costs to maintain the Surge Center that was leased to handle the influx of COVID-19 decedents

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	13,739	14,567	14,509	16,396
Special Purpose Funds	0	0	738	702
Grants	0	456	96	64
<b>Total Funds</b>	<b>13,739</b>	<b>15,023</b>	<b>15,343</b>	<b>17,163</b>
Expenditures by Type				
Personnel	11,203	12,288	11,833	12,491
Non Personnel	2,536	2,735	3,510	4,672
<b>Total Funds</b>	<b>13,739</b>	<b>15,023</b>	<b>15,343</b>	<b>17,163</b>
FTE Positions	113.1	113.0	106.0	108.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
15430-Laboratory	3.0	1,168,822	3.0	1,193,966
15995-Medical Records	7.0	541,965	6.0	448,027
10155-Administration	11.0	2,086,266	12.0	2,098,974
15115-Intake	0.0	441	0.0	441
15220-Investigations	28.0	2,325,604	28.0	2,356,868
15970-Medical Examiner Fee Management	0.0	737,963	0.0	652,144
17140-Pathology	48.0	7,650,344	50.0	8,370,344
20192-COVID-19	0.0	0	0.0	1,177,658
35290-Imaging Services	8.0	735,945	8.0	749,731
21120-New/Replacement Capital Equipment	0.0	0	0.0	50,000
Grants	1.0	96,023	1.0	64,423
<b>Total</b>	<b>106.0</b>	<b>15,343,373</b>	<b>108.0</b>	<b>17,162,576</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	9,364,891	10,025,600	660,709
501165-Planned Salary Adjustment	38,075	65,200	27,125
501210-Planned Overtime Compensation	116,000	151,500	35,500
501510-Mandatory Medicare Cost	146,026	156,329	10,302
501540-Worker's Compensation	251,189	147,791	(103,398)
501585-Insurance Benefits	1,713,655	1,776,158	62,503
501765-Professional Develop/Fees	95,500	93,700	(1,800)
501835-Transportation and Travel Expenses	12,000	10,000	(2,000)
<b>Personal Services Total</b>	<b>11,737,336</b>	<b>12,426,277</b>	<b>688,941</b>
<b>Contractual Service</b>			
520005-Ambulance Service	1,500	1,000	(500)
520049-Scavenger and Hazardous Materail Services	80,000	80,000	0
520149-Communication Services	52,405	53,841	1,436
520189-Laundry and Linen Services	57,000	57,600	600
520209-Food Services	500	499	(1)
520259-Postage	5,000	5,000	0
520279-Shipping and Freight Services	6,500	4,700	(1,800)
520389-Contract Maintenance Service	357,000	433,110	76,110
520469-Services For Minor/Indigent	211,000	286,700	75,700
520485-Graphics and Reproduction Services	3,500	3,500	0
520825-Professional Services	105,150	314,600	209,450
521005-Professional Legal Expenses	200,200	200,200	0
521200-Laboratory Testing and Analysis	900,000	945,000	45,000
<b>Contractual Service Total</b>	<b>1,979,755</b>	<b>2,385,750</b>	<b>405,995</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,000	15,000	0
530170-Institutional Supplies	13,000	13,000	0
530600-Office Supplies	12,000	12,000	0
530635-Books, Periodicals and Publish	26,768	26,000	(768)
530700-Multimedia Supplies	15,000	15,000	0
530785-Medical, Dental and Laboratory Supplies	382,500	390,000	7,500
531645-Computer and Data Processing Supplies	5,500	5,500	0
<b>Supplies &amp; Materials Total</b>	<b>469,768</b>	<b>476,500</b>	<b>6,732</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	296,000	228,862	(67,138)
540245-Automotive Operations and Maintenance	8,000	6,000	(2,000)
<b>Operations &amp; Maintenance Total</b>	<b>304,000</b>	<b>234,862</b>	<b>(69,138)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	15,028	13,639	(1,389)
550129-Facility and Office Space Rental	-	855,480	855,480
<b>Rental &amp; Leasing Total</b>	<b>18,528</b>	<b>872,619</b>	<b>854,091</b>
<b>Operating Funds Total</b>	<b>14,509,387</b>	<b>16,396,009</b>	<b>1,886,621</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15430-Laboratory</b>					
1842-Laboratory Technician III	13	2.0	101,754	2.0	112,865
4612-Histotechnologist III	T18	1.0	59,451	1.0	61,250
		<b>3.0</b>	<b>\$161,205</b>	<b>3.0</b>	<b>\$174,115</b>
<b>15995-Medical Records</b>					
0046-Admin Assistant I	12	2.0	102,412	2.0	94,060
0142-Accountant II	13	1.0	58,492	1.0	59,072
0143-Accountant III	15	1.0	64,183	1.0	64,817
0936-Stenographer V	13	1.0	61,416	1.0	62,024
6275-Manager of Medical Records	21	1.0	75,293	1.0	77,569
6379-Data Analyst	20	1.0	54,448	-	-
		<b>7.0</b>	<b>\$416,244</b>	<b>6.0</b>	<b>\$357,541</b>
<b>10155-Administration</b>					
0046-Admin Assistant I	12	2.0	93,962	2.0	104,732
0252-Business Manager II	20	1.0	77,887	1.0	64,285
0516-Executive Officer	24	1.0	136,270	1.0	134,921
0935-Stenographer IV	11	1.0	50,997	1.0	54,076
1740-Chief Medical Examiner	K12	1.0	335,000	1.0	335,000
5531-Special Asst for Legal Affairs	24	-	-	0.0	1
5724-Indigent Coordinator	19	1.0	60,980	1.0	62,825
5726-Deputy Executive Officer	23	1.0	109,329	1.0	112,636
6028-IT Systems Administrator	20	1.0	63,121	1.0	63,926
6115-Safety Compliance Officer	20	1.0	68,439	1.0	70,507
6483-Forensic Compliance Officer	23	1.0	88,916	1.0	79,930
7827-Data Analyst	15	-	-	1.0	42,835
		<b>11.0</b>	<b>\$1,084,901</b>	<b>12.0</b>	<b>\$1,125,674</b>
<b>15220-Investigations</b>					
0638-Investigator I	14	15.0	802,656	15.0	822,971
0639-Investigator II	16	5.0	330,680	5.0	341,737
0640-Investigator III	18	5.0	415,302	5.0	422,451
0641-Investigator IV	20	1.0	85,297	1.0	70,889
5938-Child Death Investigator	18	1.0	82,175	1.0	85,890
7417-Investigator V-Exempt	22	1.0	102,986	1.0	106,104
		<b>28.0</b>	<b>\$1,819,095</b>	<b>28.0</b>	<b>\$1,850,043</b>
<b>17140-Pathology</b>					
0047-Admin Assistant II	14	4.0	230,447	4.0	251,150
1301-Forensic Pathology Fellow	K	3.0	362,955	3.0	319,524
1741-Deputy Chief Medical Examiner	K	1.0	288,138	1.0	291,960
1743-Asst Medical Examiner I	E1	2.0	391,433	2.0	464,748
5819-Executive Assistant II	22	1.0	82,907	1.0	85,411
5921-Asst Medical Examiner III	E8	14.0	3,330,829	16.0	3,924,312
8770-Forensic Tech	15	21.0	1,220,205	21.0	1,240,087
8800-Forensic Technician Supervisor	20	2.0	155,164	2.0	159,860
		<b>48.0</b>	<b>\$6,062,078</b>	<b>50.0</b>	<b>\$6,737,053</b>
<b>35290-Imaging Services</b>					
1912-X-Ray Technician I	15	3.0	178,360	3.0	184,440
4874-Photo Technician III	16	3.0	187,451	3.0	187,796
6022-Radiology Technician Supv MEX	18	1.0	77,823	1.0	80,178
6621-Photography Supervisor	18	1.0	83,612	1.0	84,440
		<b>8.0</b>	<b>\$527,246</b>	<b>8.0</b>	<b>\$536,855</b>
<b>Total Salaries and Positions</b>		<b>105.0</b>	<b>\$10,070,769</b>	<b>107.0</b>	<b>\$10,781,280</b>
Turnover Adjustment		-	(705,878)	-	(755,680)

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	50,997	1.0	54,076
12	4.0	196,374	4.0	198,792
13	4.0	221,661	4.0	233,960
14	19.0	1,033,103	19.0	1,074,121
15	25.0	1,462,747	26.0	1,532,180
16	8.0	518,131	8.0	529,533
18	8.0	658,912	8.0	672,959
19	1.0	60,980	1.0	62,825
20	7.0	504,355	6.0	429,468
21	1.0	75,293	1.0	77,569
22	2.0	185,893	2.0	191,516
23	2.0	198,245	2.0	192,566
24	1.0	136,270	1.0	134,922
E1	2.0	391,433	2.0	464,748
E8	14.0	3,330,829	16.0	3,924,312
K	4.0	651,093	4.0	611,484
K12	1.0	335,000	1.0	335,000
T18	1.0	59,451	1.0	61,250
<b>Total Salaries and Positions</b>	<b>105.0</b>	<b>\$10,070,769</b>	<b>107.0</b>	<b>\$10,781,280</b>
<b>Turnover Adjustment</b>	-	<b>\$(705,878)</b>	-	<b>\$(755,680)</b>
<b>Operating Funds Total</b>	<b>105.0</b>	<b>\$9,364,891</b>	<b>107.0</b>	<b>\$10,025,600</b>

## MISSION

The Department of Emergency Management and Regional Security enhances the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to, and recover from all incidents whether human-caused or natural.

## MANDATES

Federal, State and County laws mandate local governments develop and maintain emergency management capabilities. Stafford Act, 42 USC §5121-5208; Illinois Emergency Management Agency Act, 20 ILCS 3305 et seq.; Cook County Code Chapter 26, Article II. DEMRS fulfills this role as the County's Emergency Management Agency.

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

The focus in 2020 was to build on our past success of providing community-level planning services to local public safety officials. It was anticipated that Regional Coordinators would attend 350 planning meetings and that our planning staff would attend 100 such meetings. Through the end of June 2020, both groups have been able to attend a total of 4,806 meetings. While this total is higher than anticipated, DEMRS was engaged in substantial municipal outreach in conjunction with its role in guiding the County's COVID-19 response.

DEMRS also sought to expand the availability of its no-cost Everbridge Mass Notification system to Suburban County municipalities. Our goal for 2020 was to sign up, and train, a total of 30 municipalities. To date, only 4 municipalities are either fully operational or in the pilot stage of Everbridge roll-out. Clearly, COVID reponse activities hindered our ability to meet this metric.

Finally, to build on our past success of funding community-based organizations (and to support the President's Policy Roadmap goal of "Safe and Thriving Communities") which provide anti-violence and reentry services through our Justice Assistance Grant (JAG), DEMRS sought to fund six of these programs. While ongoing COVID response activities have precluded DEMRS from soliciting projects for JAG funding, we hope to resume the award process in the second half of 2020.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In 2021, DEMRS will shift its focus to mission-driven goals identified through the Key Performance Indicators process.

DEMRS will increase planning support to County municipalities by helping them formally join the County's Multi-Jurisdictional Hazard Mitigation Plan. Planning staff directly interact with and support County communities as they pass resolutions to be part of the County's Plan. DEMRS's 2021 goal is to sign up a total of 121 municipalities.

DEMRS seeks to engage County municipalities through the Everbridge Mass Notification system. Out of a total of 135 County municipalities, our goal is to enroll a total of 30 municipalities in the system.

DEMRS also seeks to engage County municipalities in training opportunities either provided directly by our department or funded through our grants. Our goal is to have at least one representative of all 135 municipalities attend at least one form of training funded or offered by DEMRS.

Finally, we are tracking the percentage of County municipalities that receive DEMRS-managed physical assets and/or direct investments from our department via sub-grants. Our goal in FY2021 is to provide direct support to 50% or 67 municipalities.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Operations Program Output Metric</b>					
Number of responses	49	25	30	35	40
<b>Operations Program Efficiency Metric</b>					
Average time on scene for first unit (minutes)	57	28	40	38	40
<b>Operations Program Outcome Metric</b>					
Percentage of resource request approved	99	94	96	95	98
<b>Operations Program Output Metric</b>					
Outreach for Regional Coordinators	260	1,101	350	325	350
<b>Operations Program Output Metric</b>					
Outreach for Planning	203	389	100	90	100
<b>Zero Based Budget Metric</b>					
Cost per trainee per day - ICS 300	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00

**BUDGET HIGHLIGHTS**

- DEMRS reduced its corporate budget by 19.4% or \$211,479 below the 2021 target
- This reduction was achieved by right-sizing the grant appropriation transfer line and reallocating expenses not directly associated with DEMRS operations to a more appropriate funding source
- The position count for the DEMRS operating budget is reduced by one FTE

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	1,312	1,389	1,431	1,090
Grants	54,888	46,704	69,630	129,628
<b>Total Funds</b>	<b>56,200</b>	<b>48,093</b>	<b>71,061</b>	<b>130,718</b>
Expenditures by Type				
Personnel	8,402	13,576	21,696	7,603
Non Personnel	47,798	34,517	49,365	123,115
<b>Total Funds</b>	<b>56,200</b>	<b>48,093</b>	<b>71,061</b>	<b>130,718</b>
FTE Positions	70.5	62.7	66.0	66.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	0.0	3,750	0.0	0
10155-Administration	7.0	549,282	6.0	744,453
19150-Security	0.0	525,227	0.0	0
20192-COVID-19	0.0	0	0.0	6,482
33905-Operation, Planning, Logistics, Information Program	0.5	352,725	0.5	339,065
Grants	58.5	69,630,051	59.5	129,628,108
<b>Total</b>	<b>66.0</b>	<b>71,061,035</b>	<b>66.0</b>	<b>130,718,109</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	878,708	756,609	(122,099)
501165-Planned Salary Adjustment	-	2,000	2,000
501510-Mandatory Medicare Cost	13,111	11,289	(1,822)
501585-Insurance Benefits	119,502	136,227	16,725
501765-Professional Develop/Fees	14,050	7,923	(6,127)
501835-Transportation and Travel Expenses	16,000	3,312	(12,688)
<b>Personal Services Total</b>	<b>1,041,370</b>	<b>917,360</b>	<b>(124,010)</b>
<b>Contractual Service</b>			
520149-Communication Services	60,510	60,583	73
520239-Media Broadcasting Services	7,300	7,300	0
520259-Postage	100	100	0
520279-Shipping and Freight Services	200	200	0
520389-Contract Maintenance Service	7,500	7,500	0
520485-Graphics and Reproduction Services	9,500	7,500	(2,000)
520609-Advertising and Promotions	4,500	500	(4,000)
520825-Professional Services	14,200	14,200	0
<b>Contractual Service Total</b>	<b>103,810</b>	<b>97,883</b>	<b>(5,927)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	200	500	300
530100-Wearing Apparel	14,100	10,050	(4,050)
530170-Institutional Supplies	23,310	25,042	1,732
530600-Office Supplies	4,850	4,850	0
530635-Books, Periodicals and Publish	789	789	0
530700-Multimedia Supplies	950	950	0
530785-Medical, Dental and Laboratory Supplies	-	2,500	2,500
<b>Supplies &amp; Materials Total</b>	<b>44,199</b>	<b>44,681</b>	<b>482</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	179,063	195,980	16,917
540245-Automotive Operations and Maintenance	42,750	18,125	(24,625)
540345-Property Maintenance and Operations	208,957	219,726	10,769
<b>Operations &amp; Maintenance Total</b>	<b>430,770</b>	<b>433,831</b>	<b>3,061</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	8,882	12,175	3,293
550129-Facility and Office Space Rental	-	7,345	7,345
<b>Rental &amp; Leasing Total</b>	<b>8,882</b>	<b>19,520</b>	<b>10,638</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	551,952	26,725	(525,227)
580419-Appropriation Transfer	(750,000)	(450,000)	300,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(198,048)</b>	<b>(423,275)</b>	<b>(225,227)</b>
<b>Operating Funds Total</b>	<b>1,430,983</b>	<b>1,090,000</b>	<b>(340,983)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	1.0	100,553	1.0	101,548
0620-Legislative Coordinator I	20	-	1	0.0	1
0854-Public Information Officer	20	1.0	70,315	1.0	62,912
4714-Executive Director	24	1.0	167,923	1.0	169,586
4813-Planning and Preparedness Mgr	24	0.5	55,198	-	-
5418-Deputy Dir of Administration	24	1.0	124,831	1.0	126,067
5531-Special Asst for Legal Affairs	24	0.5	56,843	0.5	57,406
5550-Chief Deputy Director	24	1.0	140,107	0.5	70,748
6781-Deputy Director of Finance	24	1.0	115,627	1.0	116,773
		<b>7.0</b>	<b>\$831,398</b>	<b>6.0</b>	<b>\$705,039</b>
<b>33905-Operation, Planning, Logistics, Information Program</b>					
4811-Deputy Director of Operations	24	0.5	72,779	0.5	73,500
		<b>0.5</b>	<b>\$72,779</b>	<b>0.5</b>	<b>\$73,500</b>
<b>Total Salaries and Positions</b>		<b>7.5</b>	<b>\$904,177</b>	<b>6.5</b>	<b>\$778,539</b>
Turnover Adjustment		-	(25,469)	-	(21,930)
<b>Operating Fund Totals</b>		<b>7.5</b>	<b>\$878,708</b>	<b>6.5</b>	<b>\$756,609</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.0	170,869	2.0	164,460
24	5.5	733,308	4.5	614,079
<b>Total Salaries and Positions</b>	<b>7.5</b>	<b>\$904,177</b>	<b>6.5</b>	<b>\$778,539</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(25,469)</b>	<b>-</b>	<b>\$(21,930)</b>
<b>Operating Funds Total</b>	<b>7.5</b>	<b>\$878,708</b>	<b>6.5</b>	<b>\$756,609</b>

**MISSION**

The Cook County Department of Transportation and Highways goes beyond transportation; by promoting and investing in our region, we accelerate economic growth and fostering thriving communities.

**MANDATES**

Legislative Authorization: Illinois Highway Code – County Administration of Highways (605 ILCS 5/5). The Illinois Motor Fuel Tax “MFT” Law (35 ILCS 505) dedicates 16.74% of the state’s MFT funds to “counties with over 1 million in population” plus an additional 70% of the County allotted state’s MFT funds as result of the 2020 approved Transportation Renewal Fund by the Illinois General Assembly.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Invest in Cook made awards across Cook County. The 2020 program consists of 30 awards, slightly below the target of 34 projects to provide a fiscally constrained program. The program continues to focus on high need communities, with over 60% of funding awarded across 18 projects in low to moderate income communities.

The County’s investment of \$8.4M leverages an additional \$16.4M in federal, state and local funds. County resources will enable nearly \$25M in project activity across all phases and modes to get underway this year.

The Fair Transit demonstration project is advancing towards implementation. This project, which seeks to provide accessible and affordable transit options to South Cook residents. Improved services between Metra, Pace and CTA and reduced fares will also serve as a catalyst for recovery from the COVID-19 pandemic.

The development of a countywide Transit Plan is underway. Similar to the countywide Freight plan, this document will ultimately guide the County’s investments in the transit system to support economic growth and development while providing equitable transportation options for Cook County residents.

The Rebuild Illinois Capital bill provided increased revenues for transportation projects. Due to travel reductions associated with COVID-19, additional revenues collected offset the loss in historical revenues received, allowing the advancement of the full capital infrastructure program.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

Invest in Cook - further advance Invest in Cook projects through strategic partnerships and grant applications to secure additional funding. The Department has established a 2020 target of 30 projects.

Scaled implementation of the Fair Transit Pilot to increase transit ridership across south Cook through improved service and reduced fares. Improved transit service provides opportunities for the workforce required to support economic development commitments.

Continued collaboration with the CREATE partners to advance projects that support regional and national freight mobility and align with the priorities outlined in the Cook County Freight Plan, completed in 2019.

The Department has established a success rate of 75%, up from the 2020 goal of 65%, for the application of grant funds to support and leverage Motor Fuel Tax dollars. Grant funds comprise nearly 12% of the FY 2021 capital improvement program, supporting roadway modernization and expansion as well as intersection safety improvements.

FY 2021 brings a renewed focus to the preservation and maintenance of existing assets. 20% of the County’s total roadway lane miles are in good condition. With increased revenues, the Department commits to increasing this percentage through annual roadway rehabilitation contracts to address roadways that have fallen into a state of disrepair due to lack of available investment.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Strategic Planning and Policy Output Metric</b>					
Invest in Cook Project Awards	34	34	34	30	30
<b>Strategic Planning and Policy Efficiency Metric</b>					
% of successful grant applications	75	80	65	75	75
<b>Design Outcome Metric</b>					
% of roadway lane miles in good condition (rated 70 out of 100 or above)	15	18	20	20	22
<b>Zero Based Budget Metric</b>					
Snow removal cost per lane mile	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00



**BUDGET HIGHLIGHTS**

- The Department's Corporate budget decreases by 29.4% or \$187,500
- The Special Purpose fund - MFT Illinois First is stable, with a modest 0.2% increase, \$103,696 over FY20
- Net FTE count increases by 4.0 due to addition of management positions to enable delivery of a robust capital program as required to expend Rebuild IL Capital funding
- The Department will leverage \$203.1M in MFT funding to advance a \$275.5M capital program budget

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	668	625	638	450
Special Purpose Funds	138,512	169,828	210,836	297,520
Grants	2,550	52,459	59,210	34,080
<b>Total Funds</b>	<b>141,730</b>	<b>222,913</b>	<b>270,683</b>	<b>332,050</b>
Expenditures by Type				
Personnel	36,388	41,584	40,508	41,790
Non Personnel	105,341	181,329	230,175	290,260
<b>Total Funds</b>	<b>141,730</b>	<b>222,913</b>	<b>270,683</b>	<b>332,050</b>
FTE Positions	315.5	327.1	340.0	344.0

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	36.0	10,895,768	36.0	9,499,715
15675-Maintenance	Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.	164.0	22,668,031	163.0	22,758,178
18140-Project Development_Programming	Develops the annual 5 year Capital Improvement Program, annually funding for the Capital Improvement Program and Asset Preservation and initiates the advancement of preliminary engineering studies.	28.0	3,622,688	30.0	3,875,560
19665-Strategic Planning and Policy	Implements the County's Long Range Transportation Plan, advances Freight/Transit priorities and secures grant funding for regional projects from Federal, State, local and County units of government.	10.0	1,204,202	10.0	1,127,475
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	70,186
33825-Design/Capital Projects	Implements the annual 5 year Capital Improvement Program. Prepares construction bid documents related to roadway, traffic signal, drainage system improvements and asset inspection services.	52.0	6,034,994	54.0	6,817,242
35090-Construction	Manages construction services. Handles the review and issuance of construction/maintenance, utility and haul permits for work to be performed in the County right-of way.	50.0	5,904,822	51.0	6,098,346
29152-REBUILD Illinois	Funds appropriated for the procurement of equipment and services, as specified by the Rebuild Illinois Capital Financing Program Act of 2019.	0.0	0	0.0	52,807,740
29150-Motor Fuel Tax - Expend (HY)	Funds appropriated for the procurement of equipment and services, as specified by the Motor Fuel Tax Fund ordinance.	0.0	161,142,595	0.0	194,915,467
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	59,209,576	0.0	34,079,958
<b>Total</b>		<b>340.0</b>	<b>270,682,676</b>	<b>344.0</b>	<b>332,049,866</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	130,000	130,000	0
<b>Contractual Service Total</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540245-Automotive Operations and Maintenance	507,500	320,000	(187,500)
<b>Operations &amp; Maintenance Total</b>	<b>507,500</b>	<b>320,000</b>	<b>(187,500)</b>
<b>Operating Funds Total</b>	<b>637,500</b>	<b>450,000</b>	<b>(187,500)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	28,492,163	29,380,755	888,592
501165-Planned Salary Adjustment	6,200	6,900	700
501210-Planned Overtime Compensation	500,000	750,000	250,000
501225-Planned Benefit Adjustment	3,805,391	2,951,387	(854,004)
501510-Mandatory Medicare Cost	425,775	439,941	14,165
501540-Worker's Compensation	2,524,137	3,000,906	476,769
501585-Insurance Benefits	4,541,502	5,025,433	483,931
501765-Professional Develop/Fees	140,250	188,100	47,850
501835-Transportation and Travel Expenses	72,500	46,336	(26,164)
<b>Personal Services Total</b>	<b>40,507,919</b>	<b>41,789,758</b>	<b>1,281,840</b>
<b>Contractual Service</b>			
520149-Communication Services	249,966	228,095	(21,871)
520259-Postage	15,000	15,000	0
520389-Contract Maintenance Service	320,000	320,000	0
520485-Graphics and Reproduction Services	10,000	12,000	2,000
520609-Advertising and Promotions	5,004	20,000	14,996
520825-Professional Services	100,000	75,000	(25,000)
<b>Contractual Service Total</b>	<b>699,970</b>	<b>670,095</b>	<b>(29,875)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	436,500	519,811	83,311
530600-Office Supplies	15,250	21,050	5,800
530635-Books, Periodicals and Publish	3,500	3,500	0
530700-Multimedia Supplies	20,000	20,000	0
531645-Computer and Data Processing Supplies	56,500	58,500	2,000
<b>Supplies &amp; Materials Total</b>	<b>531,750</b>	<b>622,861</b>	<b>91,111</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	428,621	413,682	(14,939)
540129-Maintenance and Subscription Services	689,960	962,150	272,190
540245-Automotive Operations and Maintenance	700,000	700,000	0
540345-Property Maintenance and Operations	504,040	571,904	67,864
<b>Operations &amp; Maintenance Total</b>	<b>2,322,621</b>	<b>2,647,736</b>	<b>325,115</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	24,482	24,758	276
550059-Automotive Equipment Rental	100,000	100,000	0
550099-Institutional Equipment Rental	700,000	700,000	0
<b>Rental &amp; Leasing Total</b>	<b>874,482</b>	<b>874,758</b>	<b>276</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	185,423	241,472	56,049
580031-Reimbursement Designated Fund	1,261,060	247,153	(1,013,907)
580050-Cook County Administration	3,059,780	2,427,867	(631,913)
580215-Institution Memberships/FE	250,000	275,000	25,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>4,756,263</b>	<b>3,191,492</b>	<b>(1,564,771)</b>
<b>Operating Funds Total</b>	<b>49,693,005</b>	<b>49,796,700</b>	<b>103,696</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0046-Admin Assistant I	12	3.0	184,513	3.0	184,513
0050-Administrative Assistant IV	18	2.0	155,160	2.0	160,162
0051-Administrative Assistant V	20	1.0	62,296	1.0	62,912
0111-Dir of Financial Control II	21	1.0	87,013	1.0	93,292
0144-Accountant IV	17	2.0	112,944	2.0	116,343
0145-Accountant V	19	2.0	174,846	2.0	177,728
0253-Business Manager III	22	1.0	80,637	1.0	83,076
0291-Administrative Analyst I	17	1.0	75,296	1.0	56,081
0292-Administrative Analyst II	19	2.0	150,276	2.0	136,693
0293-Administrative Analyst III	21	1.0	93,168	3.0	229,180
0294-Administrative Analyst IV	22	3.0	268,343	2.0	221,190
0936-Stenographer V	13	1.0	56,248	1.0	57,073
1031-Special Assistant	24	1.0	116,205	1.0	117,356
1111-Systems Analyst II	18	1.0	79,917	1.0	82,245
1112-Systems Analyst III	20	1.0	67,677	1.0	67,677
1135-Proj Leader - Data Syst	22	1.0	81,673	1.0	82,480
1206-Senior Contract Administrator	23	1.0	122,601	1.0	126,309
2201-Asst Highway Superintendent	24	1.0	152,044	1.0	159,647
2202-Highway Superintendent	24	1.0	168,015	1.0	178,231
2239-Specifications Engineer I	16	1.0	69,847	1.0	72,555
2252-Engineering Assistant II	18	1.0	82,821	1.0	83,641
2255-Engineering Technician III	14	1.0	63,344	1.0	64,644
5195-Administrative Director	24	1.0	122,449	1.0	128,572
5246-Grant Accountant	18	1.0	61,703	1.0	52,310
5531-Special Asst for Legal Affairs	24	1.0	104,283	1.0	106,369
6058-Field Technician II	21	1.0	109,042	1.0	82,480
7851-Contracts Manager - DOTB	23	1.0	106,756	1.0	105,681
9999-TEMPORARY EMPLOYEES		1.0	51,328	-	-
		<b>36.0</b>	<b>\$3,060,445</b>	<b>36.0</b>	<b>\$3,088,439</b>
<b>15675-Maintenance</b>					
0046-Admin Assistant I	12	1.0	52,076	1.0	53,127
0048-Administrative Assistant III	16	1.0	82,000	1.0	82,000
0050-Administrative Assistant IV	18	2.0	165,643	2.0	167,282
0051-Administrative Assistant V	20	1.0	100,553	1.0	101,548
0292-Administrative Analyst II	19	3.0	260,099	1.0	68,347
0293-Administrative Analyst III	21	3.0	205,458	1.0	83,997
2207-Highway Engineer V	22	1.0	89,627	1.0	90,515
2249-Engineering Assistant III	19	3.0	247,207	4.0	324,042
2251-Engineering Assistant I	16	1.0	56,723	1.0	60,011
2252-Engineering Assistant II	18	4.0	286,383	4.0	300,277
2255-Engineering Technician III	14	1.0	63,983	1.0	65,593
2310-Boilermaker-Welder	X	4.0	419,827	4.0	428,563
2331-Machinist	X	6.0	616,262	6.0	623,126
2371-Motor Vehicle Driver- RR	X	80.0	6,221,280	81.0	6,479,408
2372-Road Equipment Operator	X	12.0	1,255,488	12.0	1,255,488
2373-Road Equipment Operator M/M	X	4.0	437,216	4.0	437,216
2375-Road Maintenance Supervisor	19	4.0	327,426	4.0	334,680
2377-Road Equipmant Supervisor II	22	1.0	83,729	1.0	86,260
2393-Laborer I	X	16.0	1,483,893	17.0	1,611,979
2396-Laborer Foreman Highway	X	2.0	239,658	2.0	247,395

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4099-Dist Maint Supervisor-Highway	21	5.0	468,625	5.0	476,087
4773-Maintenance Bureau Supervisor	24	1.0	117,134	1.0	122,991
5658-Deputy Bureau Chief of Maint	23	2.0	197,227	2.0	201,584
6346-Central Dispatch Operator	16	2.0	153,843	2.0	136,207
6347-Distribution Clerk	14	1.0	48,828	1.0	51,597
9999-TEMPORARY EMPLOYEES		3.0	306,550	3.0	309,583
		<b>164.0</b>	<b>\$13,986,739</b>	<b>163.0</b>	<b>\$14,198,903</b>
<b>18140-Project Development Programming</b>					
0111-Dir of Financial Control II	21	-	-	1.0	93,292
0292-Administrative Analyst II	19	1.0	68,445	1.0	72,501
2198-Highway Engineer	19	3.0	235,316	4.0	298,881
2205-Highway Engineer III	20	8.0	657,335	7.0	594,003
2206-Highway Engineer IV	21	5.0	482,895	5.0	489,282
2207-Highway Engineer V	22	4.0	437,866	4.0	446,353
2243-Architect II	18	1.0	82,821	1.0	62,313
2252-Engineering Assistant II	18	1.0	82,821	1.0	83,641
2296-Hwy Engineer VI-Planning	24	1.0	129,945	1.0	136,442
6864-Project Studies Manager	23	1.0	104,647	1.0	112,201
6866-Traffic Manager	23	1.0	107,738	1.0	114,462
7621-Programming Manager	23	1.0	104,647	1.0	109,984
9999-TEMPORARY EMPLOYEES		1.0	111,103	2.0	222,125
		<b>28.0</b>	<b>\$2,605,580</b>	<b>30.0</b>	<b>\$2,835,482</b>
<b>19665-Strategic Planning and Policy</b>					
0170-Planner IV	20	1.0	73,411	1.0	75,631
0175-Planner V	21	1.0	70,485	1.0	72,614
0176-Planner III	18	2.0	113,598	2.0	115,886
0177-Planner II	16	3.0	142,203	3.0	154,878
6305-Dir of Strategic Plan Policy	24	1.0	146,866	1.0	136,442
6829-Freight Transportation Manager	23	1.0	109,402	1.0	109,984
6832-Transit Manager	23	1.0	109,324	1.0	114,462
		<b>10.0</b>	<b>\$765,288</b>	<b>10.0</b>	<b>\$779,898</b>
<b>33825-Design/Capital Projects</b>					
0046-Admin Assistant I	12	2.0	106,291	2.0	81,582
0291-Administrative Analyst I	17	2.0	125,278	2.0	112,162
0292-Administrative Analyst II	19	1.0	79,309	1.0	82,482
0293-Administrative Analyst III	21	1.0	68,486	1.0	87,874
0294-Administrative Analyst IV	22	-	-	1.0	117,696
2198-Highway Engineer	19	8.0	578,670	7.0	541,073
2205-Highway Engineer III	20	10.0	864,587	11.0	970,821
2206-Highway Engineer IV	21	7.0	626,450	7.0	632,644
2207-Highway Engineer V	22	5.0	533,846	5.0	539,704
2249-Engineering Assistant III	19	1.0	90,395	1.0	68,347
2252-Engineering Assistant II	18	1.0	82,821	1.0	83,641
2288-Highway Engineer VI - Right of Way	24	-	1	0.0	1
2293-Hwy Engineer VI-Design	24	1.0	129,945	1.0	136,442
4017-CADD Operator II	16	2.0	141,251	2.0	142,988
4867-CADD Operator II/T&H	17	1.0	57,601	1.0	58,171
5104-GIS Analyst III - Assessor	21	1.0	68,486	1.0	69,164
6777-GIS Developer	22	1.0	91,919	1.0	94,463
6830-Drainage & Utilities Manager	23	1.0	109,402	1.0	114,462

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6831-CADD Manager	21	1.0	79,146	1.0	79,930
6834-Stenographer V (SEIU 73)	14	1.0	60,600	1.0	62,846
7851-Contracts Manager - DOTH	23	-	-	1.0	105,681
9999-TEMPORARY EMPLOYEES		5.0	513,829	5.0	540,430
		<b>52.0</b>	<b>\$4,408,316</b>	<b>54.0</b>	<b>\$4,722,604</b>
<b>35090-Construction</b>					
0046-Admin Assistant I	12	2.0	106,291	2.0	93,918
0051-Administrative Assistant V	20	2.0	201,107	2.0	203,095
0291-Administrative Analyst I	17	1.0	61,703	1.0	62,313
0292-Administrative Analyst II	19	-	-	2.0	159,638
0293-Administrative Analyst III	21	1.0	68,486	1.0	69,164
2198-Highway Engineer	19	2.0	156,447	2.0	159,638
2205-Highway Engineer III	20	10.0	927,483	10.0	949,963
2206-Highway Engineer IV	21	6.0	593,091	6.0	598,961
2207-Highway Engineer V	22	4.0	412,496	4.0	418,974
2249-Engineering Assistant III	19	9.0	705,259	8.0	650,365
2251-Engineering Assistant I	16	2.0	140,794	2.0	124,640
2252-Engineering Assistant II	18	4.0	288,588	4.0	291,907
2255-Engineering Technician III	14	2.0	114,599	2.0	116,411
2279-Senior Project Eng	21	1.0	109,042	1.0	110,121
2286-Hwy Engineer VI Construction	24	1.0	129,945	1.0	136,442
6874-Permits Manager	23	1.0	79,146	1.0	109,984
8798-Construction Manager	23	-	-	2.0	219,968
9999-TEMPORARY EMPLOYEES		2.0	209,294	-	-
		<b>50.0</b>	<b>\$4,303,771</b>	<b>51.0</b>	<b>\$4,475,503</b>
<b>Total Salaries and Positions</b>		<b>340.0</b>	<b>\$29,130,138</b>	<b>344.0</b>	<b>\$30,100,829</b>
Turnover Adjustment		-	(871,663)	-	(960,002)
<b>Operating Fund Totals</b>		<b>340.0</b>	<b>\$28,258,475</b>	<b>344.0</b>	<b>\$29,140,827</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	8.0	449,171	8.0	413,140
13	1.0	56,248	1.0	57,073
14	6.0	351,355	6.0	361,091
16	12.0	786,661	12.0	773,277
17	7.0	432,823	7.0	405,070
18	20.0	1,482,277	20.0	1,483,305
19	39.0	3,073,695	39.0	3,074,415
20	34.0	2,954,450	34.0	3,025,649
21	35.0	3,129,873	36.0	3,268,083
22	21.0	2,080,136	21.0	2,180,712
23	11.0	1,150,890	14.0	1,544,764
24	10.0	1,316,832	10.0	1,358,936
X	124.0	10,673,624	126.0	11,083,176
	12.0	1,192,104	10.0	1,072,138
<b>Total Salaries and Positions</b>	<b>340.0</b>	<b>\$29,130,138</b>	<b>344.0</b>	<b>\$30,100,829</b>
<b>Turnover Adjustment</b>	-	<b>\$(871,663)</b>	-	<b>\$(960,002)</b>
<b>Operating Funds Total</b>	<b>340.0</b>	<b>\$28,258,475</b>	<b>344.0</b>	<b>\$29,140,827</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Contractual Service</b>			
521535-Non-Capitalizable/Land Improvements	500,000	2,000,000	1,500,000
<b>Contractual Service Total</b>	<b>500,000</b>	<b>2,000,000</b>	<b>1,500,000</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,740,394	1,174,430	(565,964)
<b>Supplies &amp; Materials Total</b>	<b>1,740,394</b>	<b>1,174,430</b>	<b>(565,964)</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	1,160,262	782,953	(377,309)
<b>Operations &amp; Maintenance Total</b>	<b>1,160,262</b>	<b>782,953</b>	<b>(377,309)</b>
<b>Operating Funds Total</b>	<b>3,400,656</b>	<b>3,957,383</b>	<b>556,727</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	2,248,000	2,356,174	108,174
521535-Non-Capitalizable/Land Improvements	68,288,669	85,592,480	17,303,811
521550-Non-Capitalizable/Real Estate Operations	1,802,147	1,539,380	(262,767)
<b>Contractual Service Total</b>	<b>72,338,816</b>	<b>89,488,034</b>	<b>17,149,218</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	3,332,000	4,112,500	780,500
<b>Supplies &amp; Materials Total</b>	<b>3,332,000</b>	<b>4,112,500</b>	<b>780,500</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	7,451,590	38,363,330	30,911,740
<b>Operations &amp; Maintenance Total</b>	<b>7,451,590</b>	<b>38,363,330</b>	<b>30,911,740</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	68,365,970	105,547,435	37,181,465
<b>Capital Equipment and Improvements Total</b>	<b>68,365,970</b>	<b>105,547,435</b>	<b>37,181,465</b>
<b>Contingencies &amp; Special Purpose</b>			
580549-Principal	2,735,000	2,825,000	90,000
580569-Interest and Other Charges	3,518,563	3,429,525	(89,038)
<b>Contingencies &amp; Special Purpose Total</b>	<b>6,253,563</b>	<b>6,254,525</b>	<b>962</b>
<b>Operating Funds Total</b>	<b>157,741,939</b>	<b>243,765,824</b>	<b>86,023,885</b>

**MISSION**

The Department of Animal and Rabies Control (ARC) is a part of the Healthy Communities of the Cook County Road Map. It is a public health department addressing the need to protect human and companion animals from rabies and other communicable diseases. We accomplish this mission through education, vaccination, registration, legislation, and surveillance.

**MANDATES**

ARC is mandated to uphold 51 ILCS 5 (Animal Control Act), 510 ILCS 70 (Humane Care for Animals Act), Chapter 10 (Cook County Animal Control Act), and the Pets Evacuation and Transportation Standards Act (PETS).

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Animal Care and Control received an award from the National Association of Counties for our "First Responders Education Series".

Due to COVID-19, we were forced to suspend our low-cost rabies clinics because of concerns over social distancing and disease spread. Our Department lead a joint effort with Cook County shelters to arrange housing for animals from COVID-19 positive households.

Our department worked with Cook County Department of Public Health and Illinois Department of Public Health to coordinate treatment for a two-year-old child's post-exposure prophylaxis to rabies exposure.

190 companion animals tested year-to-date for rabies with none being positive for rabies.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

South Suburban Humane Society and the City of Evanston were awarded \$8,000,000 to begin construction of new shelters through the "Housing Cook County's Animals" grant.

ARC will complete Phase II of the Hyland/OnBase software system consisting of bite reporting activity, Spay/Neuter Rebate program, targeted reports, electronic certificate filing, and guard dog registration.

Coyote, Otter, and Other Wildlife Surveillance Projects had to be curtailed for much of FY2020. We look forward to a robust return to field work in FY2021.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Rabies Prevention Program</b>					
<b>Output Metric</b>					
# of Animals Vaccinated	275,471	258,364	350,000	350,000	350,000
# of Animals Vaccinated during Rabies Clinic	4,123	2,500	4,500	4,500	2,400
<b>Rabies Prevention Program</b>					
<b>Efficiency Metric</b>					
% of bites in compliance after the violation notice issued (in percent)	45	47	60	60	50
Average days to enter data regarding vaccinated animals after receipt in office	8	0	0	0	7
<b>Zero Based Budget Metric</b>					
Cost per specimen tested for rabies	\$ 82.00	\$ 74.00	\$ 74.00	\$ 74.00	\$ 74.00

**BUDGET HIGHLIGHTS**

- Continuation of training opportunities for Cook County first responders dealing with animal related activities utilizing virtual learning development
- FY2021 department request is \$13.6 million and includes \$8 million for shelter additions to house Cook County impounded animals and assist animal welfare needs of Cook County, as highlighted in our FY2020 Budget request

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Special Purpose Funds	6,038	5,534	13,500	13,608
<b>Total Funds</b>	<b>6,038</b>	<b>5,534</b>	<b>13,500</b>	<b>13,608</b>
Expenditures by Type				
Personnel	1,956	2,141	2,102	2,256
Non Personnel	4,082	3,394	11,398	11,351
<b>Total Funds</b>	<b>6,038</b>	<b>5,534</b>	<b>13,500</b>	<b>13,608</b>
FTE Positions	23.0	23.0	24.0	24.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	6.0	1,312,649	6.0	1,493,986
33925-Rabies Prevention	18.0	11,038,077	18.0	3,042,857
33926-South Suburban Shelter	0.0	0	0.0	6,000,000
33927-Evanston Shelter	0.0	0	0.0	2,000,000
21120-New/Replacement Capital Equipment	0.0	1,149,383	0.0	1,070,720
<b>Total</b>	<b>24.0</b>	<b>13,500,110</b>	<b>24.0</b>	<b>13,607,563</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,494,166	1,560,962	66,796
501225-Planned Benefit Adjustment	188,505	209,468	20,963
501510-Mandatory Medicare Cost	22,331	23,329	998
501585-Insurance Benefits	317,103	376,523	59,420
501765-Professional Develop/Fees	64,400	77,100	12,700
501835-Transportation and Travel Expenses	15,900	8,800	(7,100)
<b>Personal Services Total</b>	<b>2,102,405</b>	<b>2,256,182</b>	<b>153,777</b>
<b>Contractual Service</b>			
520149-Communication Services	12,824	10,605	(2,219)
520259-Postage	24,000	27,000	3,000
520279-Shipping and Freight Services	86,000	92,300	6,300
520485-Graphics and Reproduction Services	21,000	18,614	(2,386)
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	469,360	405,194	(64,166)
521300-Special or Coop Programs	8,838,103	749,566	(8,088,537)
<b>Contractual Service Total</b>	<b>9,452,287</b>	<b>1,304,279</b>	<b>(8,148,008)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,000	7,000	0
530170-Institutional Supplies	100,000	125,000	25,000
530600-Office Supplies	8,000	4,300	(3,700)
530635-Books, Periodicals and Publish	1,000	1,000	0
531645-Computer and Data Processing Supplies	3,000	6,600	3,600
<b>Supplies &amp; Materials Total</b>	<b>119,000</b>	<b>143,900</b>	<b>24,900</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	54,155	55,211	1,056
540245-Automotive Operations and Maintenance	55,000	55,000	0
<b>Operations &amp; Maintenance Total</b>	<b>109,155</b>	<b>110,211</b>	<b>1,056</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,316	7,029	1,713
<b>Rental &amp; Leasing Total</b>	<b>5,316</b>	<b>7,029</b>	<b>1,713</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	925,383	910,720	(14,663)
560260-Vehicle Equipment and Supplies	224,000	160,000	(64,000)
<b>Capital Equipment and Improvements Total</b>	<b>1,149,383</b>	<b>1,070,720</b>	<b>(78,663)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	562,564	715,242	152,678
580165-Grant Disbursements	-	8,000,000	8,000,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>562,564</b>	<b>8,715,242</b>	<b>8,152,678</b>
<b>Operating Funds Total</b>	<b>13,500,110</b>	<b>13,607,563</b>	<b>107,453</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	1.0	62,531	1.0	63,151
0048-Administrative Assistant III	16	1.0	69,701	1.0	70,433
0145-Accountant V	19	1.0	83,019	1.0	86,888
0516-Executive Officer	24	1.0	100,000	-	-
2040-Animal Control Admin Director	24	1.0	117,443	1.0	118,606
5204-Deputy Director	23	1.0	126,370	1.0	129,018
8747-Exec Dir Animal Control	24	-	-	1.0	100,000
		<b>6.0</b>	<b>\$559,063</b>	<b>6.0</b>	<b>\$568,096</b>
<b>33925-Rabies Prevention</b>					
0046-Admin Assistant I	12	11.0	553,107	11.0	574,312
1393-Animal Control Field Superviso	16	1.0	73,008	1.0	75,168
2045-Animal Control Warden	15	6.0	354,888	6.0	391,338
		<b>18.0</b>	<b>\$981,003</b>	<b>18.0</b>	<b>\$1,040,818</b>
<b>Total Salaries and Positions</b>		<b>24.0</b>	<b>\$1,540,066</b>	<b>24.0</b>	<b>\$1,608,914</b>
Turnover Adjustment		-	(45,900)	-	(47,952)
<b>Operating Fund Totals</b>		<b>24.0</b>	<b>\$1,494,166</b>	<b>24.0</b>	<b>\$1,560,962</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	11.0	553,107	11.0	574,312
14	1.0	62,531	1.0	63,151
15	6.0	354,888	6.0	391,338
16	2.0	142,709	2.0	145,601
19	1.0	83,019	1.0	86,888
23	1.0	126,370	1.0	129,018
24	2.0	217,443	2.0	218,606
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,540,066</b>	<b>24.0</b>	<b>\$1,608,914</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(45,900)</b>	<b>-</b>	<b>\$(47,952)</b>
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$1,494,166</b>	<b>24.0</b>	<b>\$1,560,962</b>

## MISSION

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

## MANDATES

Establish and maintain Law Library that is freely available to all members of the public (55 ILCS 5/5-39001; Cook County Code of Ordinances, Chapter 50, Article II)

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

In 2020 the Cook County Law Library (CCLL) began its Improved Disability Services and Outreach initiative. While the COVID-19 pandemic has delayed in-person staff training and put a temporary freeze on educational programs for the public, the Law Library has used this opportunity to implement a remote reference program where patrons can email or call to receive library services without having to visit a physical library location. The Law Library also increased the number of databases that can be accessed remotely, further reducing barriers to library services.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

Enhance and expand access to remote services - The Law Library began offering remote legal research assistance as a response to the COVID-19 pandemic forced closure of the physical Law Library spaces. For FY2021, CCLL will continue to provide remote services and will expand remote access to databases to more County residents with a new library card type. This initiative will also include robust technical training for staff and a comprehensive set of remote service policies and guidelines.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Patron Services Output Metric</b>					
Number of Patron Visits - Daley Center	93,592	101,416	81,250	34,000	75,000
<b>Patron Services Efficiency Metric</b>					
# of patron inquiries per public services staff member at main library	22	18	20	12	18
<b>Patron Services Outcome Metric</b>					
Satisfaction level with Library services	93	96	90	87	90
<b>Patron Services Output Metric</b>					
Total number of Daley Center patron inquiries	21,986	21,884	22,000	11,300	17,900
<b>Zero Based Budget Metric</b>					
Personnel cost per patron inquiry	\$49.00	\$51.00	\$55.00	\$117.00	\$70.00

**BUDGET HIGHLIGHTS**

- 10% reduction in FTE to account for COVID revenue impact
- FTE reduction is 3% vacant position elimination, 7% hiring delays
- Credit card payments at copiers expected to partially offset revenue loss from lower patron counts
- Patron services outcome metric calculation methodology changed in FY2020, resulting in changes to targets and projections

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Special Purpose Funds	4,243	4,394	4,495	4,577
<b>Total Funds</b>	<b>4,243</b>	<b>4,394</b>	<b>4,495</b>	<b>4,577</b>
Expenditures by Type				
Personnel	2,422	2,487	2,527	2,376
Non Personnel	1,821	1,907	1,968	2,201
<b>Total Funds</b>	<b>4,243</b>	<b>4,394</b>	<b>4,495</b>	<b>4,577</b>
FTE Positions	30.0	30.0	30.0	27.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	5.0	1,281,160	4.0	1,465,215
20192-COVID-19	0.0	0	0.0	6,752
35400-Patron Services	17.0	1,369,381	17.0	1,391,205
35500-Resource Development and Outreach	8.0	1,844,478	6.0	1,693,191
21120-New/Replacement Capital Equipment	0.0	0	0.0	20,600
<b>Total</b>	<b>30.0</b>	<b>4,495,018</b>	<b>27.0</b>	<b>4,576,963</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,849,626	1,720,857	(128,769)
501225-Planned Benefit Adjustment	252,816	217,800	(35,016)
501510-Mandatory Medicare Cost	27,648	25,723	(1,925)
501585-Insurance Benefits	389,836	406,285	16,449
501765-Professional Develop/Fees	5,000	4,100	(900)
501835-Transportation and Travel Expenses	2,000	1,500	(500)
<b>Personal Services Total</b>	<b>2,526,926</b>	<b>2,376,265</b>	<b>(150,660)</b>
<b>Contractual Service</b>			
520149-Communication Services	4,684	4,898	214
520259-Postage	200	100	(100)
520485-Graphics and Reproduction Services	1,900	1,700	(200)
<b>Contractual Service Total</b>	<b>6,784</b>	<b>6,698</b>	<b>(86)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	6,752	6,752
530600-Office Supplies	10,000	9,700	(300)
530635-Books, Periodicals and Publish	1,212,429	1,175,458	(36,971)
530700-Multimedia Supplies	5,000	4,300	(700)
531645-Computer and Data Processing Supplies	6,000	3,800	(2,200)
<b>Supplies &amp; Materials Total</b>	<b>1,233,429</b>	<b>1,200,010</b>	<b>(33,419)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	14,365	14,537	172
540345-Property Maintenance and Operations	657,266	743,617	86,351
<b>Operations &amp; Maintenance Total</b>	<b>671,631</b>	<b>758,154</b>	<b>86,523</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,292	14,292	0
550029-Countywide Office and Data Processing Equip Rental	37,956	23,422	(14,534)
<b>Rental &amp; Leasing Total</b>	<b>52,248</b>	<b>37,714</b>	<b>(14,534)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	20,600	20,600
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>20,600</b>	<b>20,600</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	176,022	176,022
580235-Public Programs and Events	4,000	1,500	(2,500)
<b>Contingencies &amp; Special Purpose Total</b>	<b>4,000</b>	<b>177,522</b>	<b>173,522</b>
<b>Operating Funds Total</b>	<b>4,495,018</b>	<b>4,576,963</b>	<b>81,945</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0834-Executive Law Librarian	24	1.0	113,685	1.0	114,811
0837-Law Librarian III	20	1.0	64,435	1.0	66,382
0838-Law Librarian IV	21	1.0	105,096	1.0	108,275
5551-Deputy Law Librarian	23	1.0	94,420	1.0	97,276
7414-Dir of Library Acquisitions & Analytics	20	1.0	62,296	-	-
		<b>5.0</b>	<b>\$439,933</b>	<b>4.0</b>	<b>\$386,743</b>
<b>35400-Patron Services</b>					
0046-Admin Assistant I	12	8.0	407,825	9.0	455,207
0047-Admin Assistant II	14	1.0	60,298	1.0	61,910
0048-Administrative Assistant III	16	1.0	61,703	1.0	66,663
0836-Law Librarian II	18	5.0	366,803	5.0	374,348
0936-Stenographer V	13	1.0	43,262	-	-
6841-Cataloguer I (SEIU 73)	12	1.0	54,215	1.0	54,752
		<b>17.0</b>	<b>\$994,106</b>	<b>17.0</b>	<b>\$1,012,879</b>
<b>35500-Resource Development and Outreach</b>					
0046-Admin Assistant I	12	3.0	158,949	3.0	161,106
0141-Accountant I	11	1.0	39,810	-	-
0142-Accountant II	13	1.0	58,225	1.0	50,498
0936-Stenographer V	13	1.0	58,225	-	-
5837-Technical Services Librarian I	18	1.0	51,798	1.0	53,006
6058-Field Technician II	21	1.0	105,724	1.0	109,792
		<b>8.0</b>	<b>\$472,733</b>	<b>6.0</b>	<b>\$374,402</b>
<b>Total Salaries and Positions</b>		<b>30.0</b>	<b>\$1,906,772</b>	<b>27.0</b>	<b>\$1,774,024</b>
Turnover Adjustment		-	(57,146)	-	(53,168)
<b>Operating Fund Totals</b>		<b>30.0</b>	<b>\$1,849,626</b>	<b>27.0</b>	<b>\$1,720,857</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	39,810	-	-
12	12.0	620,990	13.0	671,065
13	3.0	159,713	1.0	50,498
14	1.0	60,298	1.0	61,910
16	1.0	61,703	1.0	66,663
18	6.0	418,601	6.0	427,354
20	2.0	126,731	1.0	66,382
21	2.0	210,821	2.0	218,066
23	1.0	94,420	1.0	97,276
24	1.0	113,685	1.0	114,811
<b>Total Salaries and Positions</b>	<b>30.0</b>	<b>\$1,906,772</b>	<b>27.0</b>	<b>\$1,774,024</b>
<b>Turnover Adjustment</b>	-	<b>\$(57,146)</b>	-	<b>\$(53,168)</b>
<b>Operating Funds Total</b>	<b>30.0</b>	<b>\$1,849,626</b>	<b>27.0</b>	<b>\$1,720,857</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	121,715	184,878	63,164
501225-Planned Benefit Adjustment	16,425	15,917	(508)
501510-Mandatory Medicare Cost	1,819	2,764	944
501585-Insurance Benefits	7,550	15,807	8,257
<b>Personal Services Total</b>	<b>147,509</b>	<b>219,366</b>	<b>71,857</b>
<b>Contractual Service</b>			
520825-Professional Services	370,000	271,640	(98,360)
<b>Contractual Service Total</b>	<b>370,000</b>	<b>271,640</b>	<b>(98,360)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	330,686	447,567	116,881
580050-Cook County Administration	83,865	38,360	(45,505)
580419-Appropriation Transfer	(131,909)	(212,741)	(80,832)
<b>Contingencies &amp; Special Purpose Total</b>	<b>282,642</b>	<b>273,186</b>	<b>(9,456)</b>
<b>Operating Funds Total</b>	<b>800,151</b>	<b>764,192</b>	<b>(35,959)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35000-Air and Land Pollution Reduction</b>					
2217-Environment Control Engineer I	17	1.0	57,802	1.0	61,293
2218-Environ Control Engineer II	19	1.0	67,677	2.0	129,303
		<b>2.0</b>	<b>\$125,479</b>	<b>3.0</b>	<b>\$190,596</b>
<b>Total Salaries and Positions</b>		<b>2.0</b>	<b>\$125,479</b>	<b>3.0</b>	<b>\$190,596</b>
Turnover Adjustment		-	(3,764)	-	(5,718)
<b>Operating Fund Totals</b>		<b>2.0</b>	<b>\$121,715</b>	<b>3.0</b>	<b>\$184,878</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	57,802	1.0	61,293
19	1.0	67,677	2.0	129,303
<b>Total Salaries and Positions</b>	<b>2.0</b>	<b>\$125,479</b>	<b>3.0</b>	<b>\$190,596</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,764)</b>	<b>-</b>	<b>\$(5,718)</b>
<b>Operating Funds Total</b>	<b>2.0</b>	<b>\$121,715</b>	<b>3.0</b>	<b>\$184,878</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1007-Revenue	10,577,679	9,862,536	(715,143)
1008-Risk Management	2,487,132	2,583,410	96,278
1014-Budget and Management Services	1,750,738	1,838,206	87,468
1020-County Comptroller	3,988,823	4,044,724	55,901
1021-Office of the Chief Financial Officer	1,518,072	1,559,125	41,052
1022-Contract Compliance	1,124,480	1,130,187	5,707
1030-Chief Procurement Officer	3,438,050	3,877,024	438,974
<b>Corporate Fund Total</b>	<b>\$24,884,975</b>	<b>\$24,895,211</b>	<b>\$10,237</b>
<b>General Funds Total</b>	<b>\$24,884,975</b>	<b>\$24,895,211</b>	<b>\$10,237</b>
<b>Special Purpose Funds</b>			
11284-COVID-19 CARES Act Fund	-	49,954,000	49,954,000
11303-Annuity and Benefit Fund	200,939,170	201,879,823	940,653
11716-Bond and Interest Ser 1999 B Refunding	259,940,094	261,964,428	2,024,334
<b>Special Purpose Funds Total</b>	<b>\$460,879,264</b>	<b>\$513,798,251</b>	<b>\$52,918,987</b>
<b>Total Appropriations</b>	<b>\$485,764,239</b>	<b>\$538,693,462</b>	<b>\$52,929,223</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1007-Revenue	85.0	79.0	(6.0)
1008-Risk Management	25.0	25.0	-
1014-Budget and Management Services	16.0	18.0	2.0
1020-County Comptroller	39.0	39.0	-
1021-Office of the Chief Financial Officer	13.0	13.0	-
1022-Contract Compliance	13.0	12.0	(1.0)
1030-Chief Procurement Officer	31.0	37.0	6.0
<b>Corporate Fund Total</b>	<b>222.0</b>	<b>223.0</b>	<b>1.0</b>
<b>General Funds Total</b>	<b>222.0</b>	<b>223.0</b>	<b>1.0</b>
<b>Total Positions</b>	<b>222.0</b>	<b>223.0</b>	<b>1.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	17,213,172	17,635,292	422,120
501165-Planned Salary Adjustment	62,500	130,042	67,542
501210-Planned Overtime Compensation	25,000	25,000	0
501295-Salaries and Wages of Per Diem Employees	121,811	30,000	(91,812)
501510-Mandatory Medicare Cost	262,651	270,778	8,127
501585-Insurance Benefits	3,303,566	3,626,199	322,633
501765-Professional Develop/Fees	89,903	67,916	(21,987)
501835-Transportation and Travel Expenses	141,985	74,235	(67,750)
<b>Personal Services Total</b>	<b>21,220,588</b>	<b>21,859,462</b>	<b>638,874</b>
<b>Contractual Service</b>			
520149-Communication Services	41,383	48,015	6,632
520259-Postage	308,343	206,178	(102,165)
520279-Shipping and Freight Services	3,535	3,328	(207)
520485-Graphics and Reproduction Services	156,536	128,646	(27,890)
520609-Advertising and Promotions	8,800	7,600	(1,200)
520670-Purchased Services Not Otherwise Classified	353,750	405,363	51,613
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	20,200	74,000	53,800
<b>Contractual Service Total</b>	<b>893,547</b>	<b>874,130</b>	<b>(19,417)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	4,200	5,000	800
530170-Institutional Supplies	12,700	40,944	28,244
530600-Office Supplies	69,361	53,287	(16,074)
530635-Books, Periodicals and Publish	22,938	21,844	(1,094)
530700-Multimedia Supplies	543	527	(16)
531645-Computer and Data Processing Supplies	33,566	42,634	9,068
<b>Supplies &amp; Materials Total</b>	<b>143,308</b>	<b>164,236</b>	<b>20,928</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	865,710	619,319	(246,391)
540245-Automotive Operations and Maintenance	980	1,500	520
<b>Operations &amp; Maintenance Total</b>	<b>866,690</b>	<b>620,819</b>	<b>(245,871)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	4,000	3,880	(120)
550029-Countywide Office and Data Processing Equip Rental	44,195	41,745	(2,450)
<b>Rental &amp; Leasing Total</b>	<b>48,195</b>	<b>45,625</b>	<b>(2,570)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,900,000	1,471,000	(429,000)
580215-Institution Memberships/FE	8,700	8,750	50
580235-Public Programs and Events	3,000	1,000	(2,000)
580379-Appropriation Adjustments	(35,000)	(35,000)	0
580419-Appropriation Transfer	(164,054)	(114,812)	49,242
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,712,646</b>	<b>1,330,938</b>	<b>(381,708)</b>
<b>Operating Funds Total</b>	<b>24,884,975</b>	<b>24,895,211</b>	<b>10,237</b>



## MISSION

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

## MANDATES

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

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

The Office of the CFO continued its efforts to judiciously manage the County's long-term debt in a fiscally responsible manner and worked to ensure the County's debt service did not rise by more than 2% annually, an industry best practice. A refunding in December brought the County about \$5.7M (or 4.544%) in savings over two years. These efforts were coupled with transparency and accountability measures aimed at a 100% rate for posting required documents to EMMA/DAC within five days. Additionally, OCFO continues to efficiently administer the County's Asset Marketing Program. It is in the process of cautiously and thoughtfully assessing digital marketing and naming rights opportunities while navigating the financial uncertainty created by COVID-19. OCFO continues to oversee the Independent Revenue Forecasting Commission to develop and analyze a five-year consensus revenue forecast developed by the Chief Financial Officer on an annual basis and provide quarterly updates to the Board of Commissioners. The work of the forecasting commission has been particularly important as Cook County deals with the financial fallout of the coronavirus. The forecasting has played an important role in pandemic preparedness and budgeting.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

The Office of Chief Financial Officer has been meticulously managing \$429 million in Federal coronavirus relief and will continue working to ensure that all these funds are spent in their entirety in a way that balances equity with fiscal responsibility. The OCFO will also ensure that all appropriate documentation is completed/submitted to the federal government in a timely manner.

OFCO will actively support the Independent Revenue Forecasting Commission, which is primarily tasked to analyze the five-year consensus revenue forecast developed by the CFO on an annual basis and provide updates to the Board of Commissioners as needed. The forecast will include but will not be limited to: Sales and Use taxes, Property Taxes, Cigarette Taxes, Fuel Taxes, and other sources of County revenue. The Commission is also responsible for evaluating and forecasting any new revenue sources proposed by the Board and or Executive. Moving forward, the OCFO will more closely monitor the accuracy of our monthly sales tax revenue estimates by establishing a 2021 target with a Mean Absolute Percent Error of 4%.

OCFO will also be overseeing a new issuance to refund an approximately \$175 million revolving line of credit as well as the planned refunding of a County bonds. These financial moves are expected to generate millions in savings for Cook County.

Performance Metric Name	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Projection	2021 Target
<b>Financial Analysis Program Efficiency Metric</b>						
Mean Standard Error of Monthly Sales Tax Forecast vs Actuals	NA	NA	1.6%	2.9%	2.5%	4.0%
<b>Financial Analysis Program Efficiency Metric</b>						
Average # of days to complete cash flow analysis at month end	20	20	20	20	20	20
<b>Zero Based Budget Metric</b>						
% of required documents posted to EMMA/DAC within 5 days	100%	100%	100%	100%	100%	100%

**BUDGET HIGHLIGHTS**

- 95% of the costs for the Office of Chief Financial Officer (OCFO) are related to human resource costs, which include payroll and Medicare (FICA taxes) costs, with the remaining 5% predominately consisting of professional services, office supplies, training, travel, and related costs
- The OCFO's budget allows it to maintain essential resources that help deliver on the mission and key mandates of the Office

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	1,200	1,433	1,518	1,559
<b>Total Funds</b>	<b>1,200</b>	<b>1,433</b>	<b>1,518</b>	<b>1,559</b>
Expenditures by Type				
Personnel	332,083	359,051	364,955	390,130
Non Personnel	(330,883)	(357,618)	(363,437)	(388,571)
<b>Total Funds</b>	<b>1,200</b>	<b>1,433</b>	<b>1,518</b>	<b>1,559</b>
FTE Positions	11.0	12.1	13.0	13.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration Supervises departmental operations and manages administrative functions.	6.0	787,951	6.0	865,807
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	532
33840-Financial Analysis Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	7.0	730,121	7.0	692,785
<b>Total</b>	<b>13.0</b>	<b>1,518,072</b>	<b>13.0</b>	<b>1,559,125</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,249,663	1,223,814	(25,850)
501295-Salaries and Wages of Per Diem Employees	30,000	30,000	0
501510-Mandatory Medicare Cost	19,785	19,385	(400)
501585-Insurance Benefits	178,656	193,732	15,076
501765-Professional Develop/Fees	8,103	8,620	517
501835-Transportation and Travel Expenses	15,000	6,000	(9,000)
<b>Personal Services Total</b>	<b>1,501,207</b>	<b>1,481,550</b>	<b>(19,657)</b>
<b>Contractual Service</b>			
520149-Communication Services	2,518	3,261	743
520485-Graphics and Reproduction Services	350	200	(150)
520825-Professional Services	-	50,000	50,000
<b>Contractual Service Total</b>	<b>2,868</b>	<b>53,461</b>	<b>50,593</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	532	532
530600-Office Supplies	3,077	2,600	(477)
530635-Books, Periodicals and Publish	5,402	5,000	(402)
<b>Supplies &amp; Materials Total</b>	<b>8,479</b>	<b>8,132</b>	<b>(347)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,710	8,781	5,071
<b>Operations &amp; Maintenance Total</b>	<b>3,710</b>	<b>8,781</b>	<b>5,071</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,808	7,200	5,392
<b>Rental &amp; Leasing Total</b>	<b>1,808</b>	<b>7,200</b>	<b>5,392</b>
<b>Operating Funds Total</b>	<b>1,518,072</b>	<b>1,559,125</b>	<b>41,053</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0019-Deputy Chief Financial Officer	24	1.0	149,379	1.0	150,858
0051-Administrative Assistant V	20	1.0	80,133	1.0	82,558
0120-Chief Financial Officer	24	1.0	180,285	1.0	182,070
0620-Legislative Coordinator I	20	1.0	93,794	1.0	75,904
0854-Public Information Officer	20	1.0	79,941	1.0	87,442
5531-Special Asst for Legal Affairs	24	1.0	117,000	1.0	109,140
		<b>6.0</b>	<b>\$700,532</b>	<b>6.0</b>	<b>\$687,971</b>
<b>33840-Financial Analysis</b>					
0294-Administrative Analyst IV	22	1.0	99,588	0.0	1
5244-Financial Analyst	21	1.0	73,532	2.0	144,920
5426-Financial Research Analyst IV	22	3.0	257,076	3.0	267,931
8751-Mgr of Financial Planning & Analysis	24	1.0	115,000	1.0	117,300
8754-Regional & Policy Economist	24	1.0	88,768	1.0	88,768
		<b>7.0</b>	<b>\$633,964</b>	<b>7.0</b>	<b>\$618,920</b>
<b>Total Salaries and Positions</b>		<b>13.0</b>	<b>\$1,334,496</b>	<b>13.0</b>	<b>\$1,306,891</b>
Turnover Adjustment		-	(84,833)	-	(83,078)
<b>Operating Fund Totals</b>		<b>13.0</b>	<b>\$1,249,663</b>	<b>13.0</b>	<b>\$1,223,814</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.0	253,868	3.0	245,903
21	1.0	73,532	2.0	144,920
22	4.0	356,663	3.0	267,932
24	5.0	650,432	5.0	648,136
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,334,496</b>	<b>13.0</b>	<b>\$1,306,891</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(84,833)</b>	<b>-</b>	<b>\$(83,078)</b>
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$1,249,663</b>	<b>13.0</b>	<b>\$1,223,814</b>

**MISSION**

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

**MANDATES**

Various Articles of Chapter 74 – Taxation, Uniform Penalties, Interest and Procedures Ordinance; Article III of Chapter 34 – Finance; a portion of the administrative tasks in Chapter 54 – Licenses, Permits and Miscellaneous Business Regulations.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Through various process changes, the Department of Revenue (DOR) has increased the number of payments being processed using electronic methods, saving on the cost of paper processing. Additionally, DOR has worked with other agencies to enhance their ability to also accept electronic payments such as credit card payments.

The Department has transitioned to remote operations to maintain revenue collection during the mandatory stay at home order. Subsequently, the Department opened to the public and resumed field work conducting site inspections and financial audits while maintaining a safe environment for our taxpayers and staff.

DOR procured and implemented an enhanced call center that includes a number of key call monitoring and routing features that have allowed for better call queue monitoring, the ability to add additional resources in peak times, and enhance the customer experience.

While the number of audits will be less than projected due to COVID-19, the percentage that yields an assessment will remain at close to 100% as the Department continues to make up for a lack of enforcement prior to the 2013 budget year.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

**ITPS Release 2**

DOR is scheduled to roll-out all remaining Home Rule Taxes in our Integrated Tax Processing System which will allow for electronic filing of tax returns, electronic payment of tax debts, the initiation of payment plans, and a number of other conveniences for over 3,700 business taxpayers and 120,000 individuals. This is projected to increase overall revenue collections.

**Tax Discovery Compliance Programs**

Implementation of two compliance programs in the Integrated Tax Processing System that will allow for data matching and sharing with other governmental agencies to assist with identification of potential taxpayers and help pinpoint potential audit candidates.

**Licensing/Permit Application Suite**

DOR is scheduled to implement an online portal and electronic application process for all of the various licenses/permits that we administer such as the General Business License, Unincorporated Liquor Licenses, Unincorporated Gaming Licenses, and Unincorporated Alarm Permit.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Collection Program Output Metric</b>					
Dollars collected from all home rule taxes excl. cigarettes	394,852,000	381,721,000	368,700,000	243,190,000	322,665,000
<b>Compliance Program Efficiency Metric</b>					
Number of home rule tax audits completed	122	213	225	140	175
<b>Compliance Program Outcome Metric</b>					
Percent of audits that result in an assessment	99	89	92	93	90
<b>Zero Based Budget Metric</b>					
Cost per Electronic Payment Processed	\$0.08	\$0.11	\$0.11	\$0.11	\$0.10

## BUDGET HIGHLIGHTS

- DOR will be conducting a full review of all revenue Ordinances and presenting an amendment package to the Board of Commissioners
- DOR will be establishing an internal Revenue Recovery unit to pursue debt prior to placement with outside collection agencies which charge a recovery fee
- Realigned the administration of Wheel Tax and IUT to Compliance Program in an effort to increase compliance and revenue collection

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	9,153	9,843	10,578	9,863
<b>Total Funds</b>	<b>9,153</b>	<b>9,843</b>	<b>10,578</b>	<b>9,863</b>
Expenditures by Type				
Personnel	6,612	6,990	7,559	7,355
Non Personnel	2,540	2,853	3,018	2,508
<b>Total Funds</b>	<b>9,153</b>	<b>9,843</b>	<b>10,578</b>	<b>9,863</b>
FTE Positions	79.6	82.7	85.0	79.0

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	1,029,936	7.0	1,015,935
11880-Collections	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, other matters, and customer service.	10.0	1,045,337	10.0	1,173,419
11881-Revenue Recovery Division	The Revenue Recovery Unit will focus on delinquent accounts and hard to collect revenue, not on incoming payments. It will operate independently of the Collections area as an in-house "Collection Agency" focusing on older debt.	4.0	329,277	3.0	271,033
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	19.0	3,598,531	17.0	3,095,081
19660-Strategic Initiatives/Technology	Leads revenue enhancement, strategic initiatives and administration through various processes.	4.0	471,133	4.0	498,266
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	13,450
35085-Compliance	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	41.0	4,103,464	38.0	3,795,352
<b>Total</b>		<b>85.0</b>	<b>10,577,679</b>	<b>79.0</b>	<b>9,862,536</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,072,977	5,850,798	(222,179)
501165-Planned Salary Adjustment	45,000	40,000	(5,000)
501295-Salaries and Wages of Per Diem Employees	31,200	-	(31,200)
501510-Mandatory Medicare Cost	92,463	89,322	(3,140)
501585-Insurance Benefits	1,189,474	1,304,007	114,533
501765-Professional Develop/Fees	26,700	19,699	(7,001)
501835-Transportation and Travel Expenses	101,500	50,750	(50,750)
<b>Personal Services Total</b>	<b>7,559,314</b>	<b>7,354,576</b>	<b>(204,737)</b>
<b>Contractual Service</b>			
520149-Communication Services	31,077	34,070	2,993
520259-Postage	266,500	166,185	(100,315)
520279-Shipping and Freight Services	3,300	3,100	(200)
520485-Graphics and Reproduction Services	127,700	112,900	(14,800)
520609-Advertising and Promotions	300	600	300
520670-Purchased Services Not Otherwise Classified	342,750	397,363	54,613
520825-Professional Services	20,200	24,000	3,800
<b>Contractual Service Total</b>	<b>791,827</b>	<b>738,218</b>	<b>(53,609)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	4,200	5,000	800
530170-Institutional Supplies	12,700	28,550	15,850
530600-Office Supplies	19,500	13,400	(6,100)
530635-Books, Periodicals and Publish	7,939	7,914	(25)
531645-Computer and Data Processing Supplies	30,000	30,400	400
<b>Supplies &amp; Materials Total</b>	<b>74,339</b>	<b>85,264</b>	<b>10,925</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	244,373	206,332	(38,041)
540245-Automotive Operations and Maintenance	980	1,500	520
<b>Operations &amp; Maintenance Total</b>	<b>245,353</b>	<b>207,832</b>	<b>(37,521)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	6,846	5,646	(1,200)
<b>Rental &amp; Leasing Total</b>	<b>6,846</b>	<b>5,646</b>	<b>(1,200)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,900,000	1,471,000	(429,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,900,000</b>	<b>1,471,000</b>	<b>(429,000)</b>
<b>Operating Funds Total</b>	<b>10,577,679</b>	<b>9,862,536</b>	<b>(715,143)</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0153-Property Tax Accountant III	17	1.0	81,773	1.0	60,651
0253-Business Manager III	22	-	1	0.0	1
0263-Director	24	1.0	151,024	1.0	152,519
0295-Administrative Analyst V	23	-	1	-	-
5205-Deputy Director	24	2.0	245,080	2.0	248,015
5531-Special Asst for Legal Affairs	24	1.0	110,077	1.0	112,032
5819-Executive Assistant II	22	1.0	80,441	1.0	82,873
7784-Financial & Legal Analyst - DOR	20	1.0	62,296	1.0	64,410
		<b>7.0</b>	<b>\$730,693</b>	<b>7.0</b>	<b>\$720,500</b>
<b>11880-Collections</b>					
0110-Dir of Financial Control I	20	1.0	89,468	1.0	92,173
5813-Cashier Revenue	11	2.0	90,083	2.0	94,561
5890-Internal Auditor - Revenue	18	1.0	65,620	1.0	69,085
6254-Senior Collections Analyst	18	1.0	67,700	1.0	71,275
6279-Collections Analyst	16	1.0	63,040	1.0	66,372
6399-Taxpayer Customer Associate	11	4.0	159,957	4.0	179,606
		<b>10.0</b>	<b>\$535,869</b>	<b>10.0</b>	<b>\$573,072</b>
<b>11881-Revenue Recovery Division</b>					
6407-Revenue Assessment Analyst II	18	1.0	79,911	1.0	82,187
8739-Revenue Recovery Mgr	23	1.0	89,211	1.0	91,909
8740-Revenue Recovery Agent	17	1.0	48,304	1.0	48,780
8741-Sr Rev Recovery Agent	19	1.0	56,663	-	-
		<b>4.0</b>	<b>\$274,089</b>	<b>3.0</b>	<b>\$222,876</b>
<b>15220-Investigations</b>					
4830-Investigator I - Revenue	16	7.0	409,813	5.0	305,062
5526-Mgr of Field Investigations	22	1.0	77,443	1.0	79,783
5528-Investigator II-Revenue	17	4.0	282,090	4.0	295,540
5530-Investigator IV-Revenue	19	1.0	96,088	1.0	97,040
5554-Traffic Compliance Admin	20	1.0	87,780	1.0	92,416
5812-Compliance Analyst-Revenue	17	1.0	71,563	1.0	74,674
5891-Investigation Coordinator	17	1.0	70,930	1.0	74,251
5892-Investigation Analyst-Reveune	18	1.0	75,978	1.0	79,639
6313-Supervisor of Investigations	20	2.0	144,297	2.0	149,505
		<b>19.0</b>	<b>\$1,315,981</b>	<b>17.0</b>	<b>\$1,247,911</b>
<b>19660-Strategic Initiatives/Technology</b>					
1108-Programmer IV	22	1.0	117,501	1.0	121,698
5896-Business Analyst	23	1.0	111,037	1.0	116,900
6042-Sr Solutions Systems Analyst	23	1.0	116,265	1.0	121,869
6252-Revenue Strategy Analyst	20	1.0	83,016	1.0	87,400
		<b>4.0</b>	<b>\$427,819</b>	<b>4.0</b>	<b>\$447,867</b>
<b>35085-Compliance</b>					
0047-Admin Assistant II	14	1.0	57,707	1.0	60,212
0127-Auditing Supervisor	23	3.0	273,053	3.0	273,983
0132-Field Auditor III	17	7.0	460,324	6.0	405,237
0133-Field Auditor IV	19	8.0	622,653	8.0	654,487
0137-Field Auditor V	21	4.0	369,956	3.0	290,918
0795-Revenue Analyst	19	2.0	163,765	1.0	71,257
5721-Tax Compliance Administrator	23	1.0	89,995	1.0	92,716
5889-Revenue Assessment Analyst I	17	7.0	451,827	6.0	425,151
5894-Tax Licens & Registr Analyst	17	2.0	128,073	3.0	195,486

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6407-Revenue Assessment Analyst II	18	5.0	350,881	5.0	380,889
8738-Tax Compliance Mgr	23	1.0	92,841	1.0	97,583
		<b>41.0</b>	<b>\$3,061,074</b>	<b>38.0</b>	<b>\$2,947,920</b>
<b>Total Salaries and Positions</b>		<b>85.0</b>	<b>\$6,345,525</b>	<b>79.0</b>	<b>\$6,160,146</b>
Turnover Adjustment		-	(272,548)	-	(309,347)
<b>Operating Fund Totals</b>		<b>85.0</b>	<b>\$6,072,977</b>	<b>79.0</b>	<b>\$5,850,798</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	250,041	6.0	274,167
14	1.0	57,707	1.0	60,212
16	8.0	472,853	6.0	371,434
17	24.0	1,594,884	23.0	1,579,771
18	9.0	640,090	9.0	683,075
19	12.0	939,168	10.0	822,784
20	6.0	466,857	6.0	485,904
21	4.0	369,956	3.0	290,918
22	3.0	275,386	3.0	284,355
23	8.0	772,403	8.0	794,961
24	4.0	506,181	4.0	512,566
<b>Total Salaries and Positions</b>	<b>85.0</b>	<b>\$6,345,525</b>	<b>79.0</b>	<b>\$6,160,146</b>
<b>Turnover Adjustment</b>	-	<b>\$(272,548)</b>	-	<b>\$(309,347)</b>
<b>Operating Funds Total</b>	<b>85.0</b>	<b>\$6,072,977</b>	<b>79.0</b>	<b>\$5,850,798</b>

**MISSION**

Risk Management is responsible for the cost-effective and customer-focused administration of employee benefits, workers' compensation programs, and general liability programs across all County employers in accordance with local, state, and federal requirements.

**MANDATES**

745 ILCS 10/9-103 – Illinois Local Governmental and Governmental Employees Tort Immunity Act  
 55 ILCS 5/6-24002 – Counties Code

The administration of strategy and activities associated with Cook County's liability and losses, including those related to the workers' compensation and employee benefit programs, and as directed by the Counties Code, Illinois State Statutes, and Federal Code that have been delegated to the Department of Risk Management.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

- Responded to a variety of employee benefits regulatory changes and customer considerations throughout COVID-19, including adjustments to the group health, pharmacy, FSAs and deferred compensation plans.
- Continue to monitor and manage the County's workers' compensation program by improving the claims reporting process and utilizing data for improved analysis. Workers' compensation operational highlights in 2020 include onboarding a new bill review vendor and addressing COVID-19 claims tracking and management
- Employee Assistance Program (EAP) services were added to Group Health Insurance for County employees. This implementation has proven prescient with counseling and critical incident response services used across the County during these difficult times.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

The Department will continue to systematically review vendor administration and plan services. 2021 Initiatives include the following:

- Proposed contract for Group Term Life Insurance Benefits for Cook County Employees will replace existing services. This contract represents a slight decrease in premium cost for this benefit. Implementation is anticipated for October 2020 with enrollment for supplemental coverage in early 2021.
- Completion of a joint procurement with the City of Chicago and others for Group Medical and Dental Benefits
- Implementation of new contracts for the Claims Administration and Patient Arrestee programs and issuance of an RFP for excess insurance

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Benefits Program Outcome Metric</b>					
% of employees enrolled in a Health Plan	97%	97%	95%	95%	95%
<b>Workers Compensation Program Efficiency Metric</b>					
# of open WC claims per adjuster (Efficiency)	303	222	300	300	300
<b>Workers Compensation Program Outcome Metric</b>					
WC claim closing ratio (in %)	125%	108%	105%	105%	105%
<b>General Liability Zero Based Budget Metric</b>					
Cost per subrogation dollar recovered	\$0.33	\$0.78	\$0.35	\$0.35	\$0.35

## BUDGET HIGHLIGHTS

- The critical services delivered by the twenty-five members of the Risk Management staff to the full County workforce were managed within an adjusted FY20 budget of \$2,481,766
- For FY21, no changes to FTEs. The Department's staff of twenty-five will continue to deliver Risk Management's critical services
- Risk Management's FY21 request represents a 4% increase over FY20 attributed to scheduled wage increases

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	2,200	2,359	2,487	2,583
<b>Total Funds</b>	<b>2,200</b>	<b>2,359</b>	<b>2,487</b>	<b>2,583</b>
Expenditures by Type				
Personnel	2,161	2,350	2,472	2,564
Non Personnel	39	9	15	19
<b>Total Funds</b>	<b>2,200</b>	<b>2,359</b>	<b>2,487</b>	<b>2,583</b>
FTE Positions	23.0	25.1	25.0	25.0

Program Description	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	477,188	4.0	504,819
13385-Employee Benefits	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	7.0	676,883	7.0	706,697
14275-General Liability/Insurance	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	352,782	3.0	339,123
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	1,923
20755-Workers' Compensation	Processes and resolves claims which lead to the administration and payment of workers' compensation benefits for injuries or illness sustained in the course of employment with Cook County.	11.0	980,279	11.0	1,030,847
<b>Total</b>		<b>25.0</b>	<b>2,487,132</b>	<b>25.0</b>	<b>2,583,410</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,991,608	2,023,116	31,508
501165-Planned Salary Adjustment	8,800	6,900	(1,900)
501510-Mandatory Medicare Cost	29,771	30,242	471
501585-Insurance Benefits	427,335	489,601	62,266
501765-Professional Develop/Fees	9,500	9,499	(1)
501835-Transportation and Travel Expenses	5,000	5,000	0
<b>Personal Services Total</b>	<b>2,472,014</b>	<b>2,564,358</b>	<b>92,344</b>
<b>Contractual Service</b>			
520149-Communication Services	1,454	2,325	870
520259-Postage	16,900	16,393	(507)
520279-Shipping and Freight Services	235	228	(7)
520485-Graphics and Reproduction Services	3,000	1,710	(1,290)
<b>Contractual Service Total</b>	<b>21,589</b>	<b>20,656</b>	<b>(934)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	1,923	1,923
530600-Office Supplies	2,667	2,587	(80)
530635-Books, Periodicals and Publish	947	1,371	424
530700-Multimedia Supplies	543	527	(16)
531645-Computer and Data Processing Supplies	1,066	2,234	1,168
<b>Supplies &amp; Materials Total</b>	<b>5,223</b>	<b>8,642</b>	<b>3,419</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	17,251	18,820	1,569
<b>Operations &amp; Maintenance Total</b>	<b>17,251</b>	<b>18,820</b>	<b>1,569</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	4,000	3,880	(120)
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	0
<b>Rental &amp; Leasing Total</b>	<b>6,055</b>	<b>5,935</b>	<b>(120)</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(35,000)	(35,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>2,487,132</b>	<b>2,583,410</b>	<b>96,278</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0263-Director	24	1.0	145,000	1.0	147,900
0292-Administrative Analyst II	19	-	-	1.0	58,235
4619-Deputy Dir of Risk Management	24	1.0	114,000	1.0	116,280
5531-Special Asst for Legal Affairs	24	-	1	0.0	1
6025-Risk Management Analyst	17	1.0	49,817	-	-
7692-Administrative Coordinator-RM	22	1.0	76,349	1.0	78,656
		<b>4.0</b>	<b>\$385,167</b>	<b>4.0</b>	<b>\$401,072</b>
<b>13385-Employee Benefits</b>					
0769-Employee Benefits Manager	23	1.0	118,544	1.0	122,131
6026-Benefits and Wellness Coord	17	1.0	77,971	1.0	78,740
6255-HRIS Business Analyst	22	1.0	80,695	1.0	83,135
6343-Benefits Assistant	13	1.0	58,679	1.0	59,259
6344-Benefits Representative	19	1.0	91,464	1.0	92,369
6345-Benefits Administrator	21	1.0	74,128	1.0	76,367
6402-Benefits Coordinator	15	1.0	61,169	1.0	63,020
		<b>7.0</b>	<b>\$562,650</b>	<b>7.0</b>	<b>\$575,022</b>
<b>14275-General Liability/Insurance</b>					
0051-Administrative Assistant V	20	1.0	82,763	1.0	85,265
0064-Claims Manager General Liab	23	1.0	127,756	1.0	105,120
0292-Administrative Analyst II	19	1.0	91,464	1.0	92,369
		<b>3.0</b>	<b>\$301,983</b>	<b>3.0</b>	<b>\$282,754</b>
<b>20755-Workers' Compensation</b>					
0083-Claims Mgr Worker Compensation	23	1.0	112,322	1.0	115,718
0161-Worker's Comp Claims Assistant	15	1.0	67,806	1.0	68,476
2609-Workers Comp Claims Adjuster	20	6.0	391,761	6.0	405,356
5218-Asst Claims Mgr Workers Cmp	21	1.0	84,452	1.0	84,452
6876-Sr Workers Comp Claims Adjuster	21	2.0	147,063	2.0	152,838
		<b>11.0</b>	<b>\$803,404</b>	<b>11.0</b>	<b>\$826,839</b>
<b>Total Salaries and Positions</b>		<b>25.0</b>	<b>\$2,053,204</b>	<b>25.0</b>	<b>\$2,085,686</b>
Turnover Adjustment		-	(61,596)	-	(62,571)
<b>Operating Fund Totals</b>		<b>25.0</b>	<b>\$1,991,608</b>	<b>25.0</b>	<b>\$2,023,116</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	1.0	58,679	1.0	59,259
15	2.0	128,975	2.0	131,495
17	2.0	127,788	1.0	78,740
19	2.0	182,928	3.0	242,972
20	7.0	474,524	7.0	490,621
21	4.0	305,643	4.0	313,657
22	2.0	157,044	2.0	161,791
23	3.0	358,622	3.0	342,969
24	2.0	259,001	2.0	264,181
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$2,053,204</b>	<b>25.0</b>	<b>\$2,085,686</b>
<b>Turnover Adjustment</b>	-	<b>\$(61,596)</b>	-	<b>\$(62,571)</b>
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$1,991,608</b>	<b>25.0</b>	<b>\$2,023,116</b>



## MISSION

The Department of Budget and Management Services promotes fiscal responsibility by preparing, managing, and executing the County budget for the Operating, Grants, Capital, and Special Revenue Funds.

## MANDATES

Adheres to state statutes governing the budget process (55 ILCS 5/6-24001-24007). Each year prepares and issues a Preliminary Budget forecast on or before June 30 and submits the Executive Budget recommendation to the Cook County Board of Commissioners by October 31 (Cook County Code of Ordinances Section 2-930-937).

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Due to the unprecedented impacts of COVID-19 on County operations and finances, DBMS implemented expenditure holdback measures mid-way through FY2020. These measures were based on the best available data regarding the County's projected revenue losses due to reduced economic activity for which the County's revenue sources are particularly vulnerable. Working with stakeholders in the various County offices, DBMS was able to effect over \$95 million in holdbacks within the County's operating budget. Additionally, DBMS managed the reimbursement and direct funding of County department operations related to the response to COVID-19 through various Federal programs, allowing County departments to focus their appropriations on the intended services of County residents.

In alignment with the Open Communities policy priority of the Cook County Policy Roadmap, DBMS released the preliminary budget, the President's Executive Recommendation, and the Adopted Budget in accordance with its statutory mandates. DBMS re-launched a new interactive budget website using a Socrata-based open data portal, allowing for more intuitive budget drilldowns providing residents of Cook County unprecedented access to easily digestible financial information about the County's revenues and expenditures. When used in concert with the Policy Roadmap public dashboard, residents can view the distribution of public dollars and the outcomes of those investments.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

DBMS will initiate a review and enhancement of DBMS's grant management process. An internal tracking method with performance measures regarding the completion of various grant management tasks will be implemented. Processes will be standardized across County departments for grant management requests including the use of a centralized grant email address and request forms. DBMS will hold quarterly grant meetings and additional one-on-one monthly meetings with department significantly funded through grants to establish greater knowledge within grantee departments and ensure timely processing of grant expenses and revenues in order to maximize the receipt of available grant funding. DBMS will perform regular reviews of department reconciliations to ensure best accounting practices and increase efficiency of transfer requests. DBMS will work with the Office of Research, Operations, and Innovations and the County Auditor to review current processes and develop an iterative improvement process.

DBMS will continue to improve the interactive budget site. Working with our vendor, DBMS is creating an improved visual experience for Cook County residents as well as additional ability to drill down. The platform will also allow enhanced interaction with the County's overall performance and public information dashboards.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Budget Preparation &amp; Monitoring Outcome Metric</b>					
Percent variance from total budgeted operational expenditures	-14%	-6%	+/-5%	+/- 15%	+/-5%
<b>Budget Preparation &amp; Monitoring Outcome Metric</b>					
Percent variance from total budgeted operational revenues	17%	-2%	+/-3%	+/-6%	+/-5%
<b>Budget Preparation &amp; Monitoring Outcome Metric</b>					
Percent overall operational budget variance	3%	-8%	+/-1.5%	+/-9%	+/-3%
<b>Budget Preparation &amp; Monitoring Outcome Metric</b>					
Average Score on Government Finance Officers Association Report	3.20	3.14	3.25	3.25	3.30

**BUDGET HIGHLIGHTS**

- Recipient of the Government Finance Officers Association award for Distinguished Budget Presentation
- Led the development of new processes, procedures, and infrastructure for the County's COVID-19 financial response plan and distribution of \$429M in federal CARES Act funding to Cook County departments
- Launched updated interactive budget website using Socrata open data portal

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	2,115	2,112	1,751	1,838
Special Purpose Funds	0	0	0	49,954
<b>Total Funds</b>	<b>2,115</b>	<b>2,112</b>	<b>1,751</b>	<b>51,792</b>
Expenditures by Type				
Personnel	2,075	2,078	1,718	1,818
Non Personnel	40	35	33	49,975
<b>Total Funds</b>	<b>2,115</b>	<b>2,112</b>	<b>1,751</b>	<b>51,792</b>
FTE Positions	20.0	19.0	16.0	18.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration Supervises departmental operations and manages administrative functions.	2.0	334,850	2.0	276,300
11030-Budget Preparation & Monitoring Prepares the annual budget for all operating funds. Manages departmental expenditure activity. Provides fiscal analysis, forecasting and reporting for the management of countywide resources.	12.0	1,211,576	14.0	1,331,888
14670-Grants Management Prepares grant budgets into the Annual Appropriation. Provides support with updates on grant opportunities and trainings. Monitors grant spending levels in addition to developing financial policies.	2.0	204,312	2.0	228,000
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	49,956,018
<b>Total</b>	<b>16.0</b>	<b>1,750,738</b>	<b>18.0</b>	<b>51,792,206</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,336,413	1,513,016	176,603
501165-Planned Salary Adjustment	2,300	2,300	0
501295-Salaries and Wages of Per Diem Employees	60,612	-	(60,612)
501510-Mandatory Medicare Cost	20,856	22,804	1,948
501585-Insurance Benefits	286,486	279,551	(6,935)
501765-Professional Develop/Fees	9,500	-	(9,500)
501835-Transportation and Travel Expenses	2,000	-	(2,000)
<b>Personal Services Total</b>	<b>1,718,167</b>	<b>1,817,671</b>	<b>99,504</b>
<b>Contractual Service</b>			
520149-Communication Services	590	1,461	871
520485-Graphics and Reproduction Services	6,400	-	(6,400)
<b>Contractual Service Total</b>	<b>6,990</b>	<b>1,461</b>	<b>(5,529)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	2,018	2,018
530600-Office Supplies	3,492	1,000	(2,492)
<b>Supplies &amp; Materials Total</b>	<b>3,492</b>	<b>3,018</b>	<b>(474)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,468	10,374	2,906
<b>Operations &amp; Maintenance Total</b>	<b>7,468</b>	<b>10,374</b>	<b>2,906</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	13,921	4,932	(8,989)
<b>Rental &amp; Leasing Total</b>	<b>13,921</b>	<b>4,932</b>	<b>(8,989)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	700	750	50
<b>Contingencies &amp; Special Purpose Total</b>	<b>700</b>	<b>750</b>	<b>50</b>
<b>Operating Funds Total</b>	<b>1,750,738</b>	<b>1,838,206</b>	<b>87,468</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0114-Budget & Mgmt Services Director	24	1.0	170,651	1.0	168,300
5818-Executive Assistant I	20	-	-	1.0	63,982
5819-Executive Assistant II	22	1.0	93,411	-	-
		<b>2.0</b>	<b>\$264,061</b>	<b>2.0</b>	<b>\$232,282</b>
<b>11030-Budget Preparation &amp; Monitoring</b>					
0202-Budget Analyst II	17	1.0	49,471	-	-
0203-Budget Analyst III	19	7.0	480,832	8.0	511,521
5205-Deputy Director	24	1.0	115,000	1.0	135,660
5207-Assistant Deputy Director	23	1.0	127,756	1.0	129,018
6861-Business Process Analyst	22	1.0	90,327	1.0	93,058
7229-Budget Analyst V	23	1.0	79,146	1.0	81,985
8949-Deputy Budget Director	23	-	-	2.0	187,520
		<b>12.0</b>	<b>\$942,530</b>	<b>14.0</b>	<b>\$1,138,762</b>
<b>14670-Grants Management</b>					
5217-Asst Grants Mgmt Director	24	1.0	75,205	1.0	93,760
5235-Grants Management Director	24	1.0	95,950	1.0	107,870
		<b>2.0</b>	<b>\$171,155</b>	<b>2.0</b>	<b>\$201,630</b>
<b>Total Salaries and Positions</b>		<b>16.0</b>	<b>\$1,377,746</b>	<b>18.0</b>	<b>\$1,572,674</b>
Turnover Adjustment		-	(41,333)	-	(59,658)
<b>Operating Fund Totals</b>		<b>16.0</b>	<b>\$1,336,413</b>	<b>18.0</b>	<b>\$1,513,016</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	49,471	-	-
19	7.0	480,832	8.0	511,521
20	-	-	1.0	63,982
22	2.0	183,737	1.0	93,058
23	2.0	206,902	4.0	398,523
24	4.0	456,805	4.0	505,590
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,377,746</b>	<b>18.0</b>	<b>\$1,572,674</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(41,333)</b>	<b>-</b>	<b>\$(59,658)</b>
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,336,413</b>	<b>18.0</b>	<b>\$1,513,016</b>

**MISSION**

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger (GL), financial reporting (FR), accounts payable (AP), and payroll and garnishments (PG) (i.e. disbursing and reconciling the County's \$6.18 billion budget).

**MANDATES**

Approve or disapprove a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Pay). Create a monthly Analysis of Revenue and Expenses. In conjunction with Director of Human Resources, report Grade

17-24 changes at end of every pay period. Review records of the State of Illinois Child Support Enforcement Program to determine any delinquency issues. Issue the CAFR within 6 months of year-end.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Reconciled \$2.62 billion of County expenditures which includes disbursements to vendors and employees as of 5/31/2020. Promoted Capital Asset Inventory Compliance with an overall compliance rate of 92%. There was a 100% compliance rate with offices the Comptroller deemed material for financial reporting. Completed 100% of expected tasks for the 2019 audit and issued the CAFR by the 5-31-20 deadline. The PG team performed due diligence to ensure that Oracle EBS payroll was processed on time and produced materially accurate payroll and payroll tax reporting while continuing to address various post go-live issues that required the assignment of staff resources that would normally work on the daily payroll, accounting, and administration operations. The AP team strives to pay invoices within 60 days to promote compliance with the Local Government Prompt Payment Act, enforcing procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's queue in EBS. AP monitors the activity in their queue daily to assure timely processing and promote enhanced payment methods to capture rebates and reduce check issuance costs. These AP measures promote responsible fiscal practices and ensure the best use of taxpayer dollars. The GL team continued to strive to complete the monthly revenue and expense reporting within 30 days of month end to promote fiscal transparency and accountability.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

GL KPI-GL team will continue to strive to complete the monthly revenue and expense reporting within 30 days of month end.

AP KPIs-will strive to pay invoices within 60 days to promote compliance with the Local Government Prompt Payment Act, enforcing procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's queue in EBS. Staff will continue to monitor the activity in their queue daily to assure timely processing and to promote enhanced payment methods to capture rebates and reduce check issuance costs. These measures promote responsible fiscal practices, ensure the best use of taxpayer dollars and help vendors receive payment promptly and securely.

PG KPI-PG team will continue performing due diligence to ensure that Oracle EBS payroll is processed on time and produces materially accurate payroll and payroll tax reporting.

Countywide 2020 Annual Asset Inventory Data request and CAFR issuance - Promote capital asset inventory compliance, implement the strategic/corrective action plan to address and eliminate CAFR and single audit findings and issue the 2020 CAFR by 5/31/21.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Accounts Payable - KPI Outcome Metric</b> favorable variance)	22%	92%	0%	50%	0%
<b>Accounts Payable - KPI Efficiency Metric</b> Percent of invoices paid within 60 days	NA	NA	100%	80%	100%
<b>Payroll - KPI Efficiency Metric</b> Average number of days to process payroll	NA	NA	3	3	3
<b>General Ledger Program - KPI Output Metric</b> #of days required to complete the Analysis of Revenue and Expense Report from month end	31	31	30	32	30

**BUDGET HIGHLIGHTS**

- Effectively recruited to fill vacant positions in Payroll, Garnishments, and Administration
- The FY21 request of \$4.045 million is an increase of \$55,901 from FY20
- This increase is necessary to fill critical vacancies and meet the mission, mandates and goals of the office

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	3,430	3,714	3,989	4,045
<b>Total Funds</b>	<b>3,430</b>	<b>3,714</b>	<b>3,989</b>	<b>4,045</b>
Expenditures by Type				
Personnel	3,331	3,614	3,888	3,947
Non Personnel	99	100	101	98
<b>Total Funds</b>	<b>3,430</b>	<b>3,714</b>	<b>3,989</b>	<b>4,045</b>
FTE Positions	37.0	38.0	39.0	39.0

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10090-Accounts Payable	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	9.0	748,158	9.0	767,384
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	775,528	5.0	799,901
14270-General Ledger	Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.	12.0	1,214,745	12.0	1,248,106
17295-Payroll & Garnishments	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	13.0	1,250,392	13.0	1,228,011
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	1,322
<b>Total</b>		<b>39.0</b>	<b>3,988,823</b>	<b>39.0</b>	<b>4,044,724</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,124,816	3,139,640	14,824
501165-Planned Salary Adjustment	2,300	2,000	(300)
501210-Planned Overtime Compensation	25,000	25,000	0
501510-Mandatory Medicare Cost	46,244	48,431	2,186
501585-Insurance Benefits	678,786	721,610	42,824
501765-Professional Develop/Fees	10,000	10,000	0
501835-Transportation and Travel Expenses	485	485	0
<b>Personal Services Total</b>	<b>3,887,631</b>	<b>3,947,165</b>	<b>59,534</b>
<b>Contractual Service</b>			
520149-Communication Services	1,769	1,788	19
520259-Postage	23,000	23,000	0
520485-Graphics and Reproduction Services	10,586	10,586	0
520725-Loss and Valuation	1,000	1,000	0
<b>Contractual Service Total</b>	<b>36,355</b>	<b>36,374</b>	<b>19</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	1,322	1,322
530600-Office Supplies	25,000	25,000	0
530635-Books, Periodicals and Publish	5,000	5,000	0
<b>Supplies &amp; Materials Total</b>	<b>30,000</b>	<b>31,322</b>	<b>1,322</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	15,666	13,789	(1,877)
<b>Operations &amp; Maintenance Total</b>	<b>15,666</b>	<b>13,789</b>	<b>(1,877)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	11,171	8,073	(3,098)
<b>Rental &amp; Leasing Total</b>	<b>11,171</b>	<b>8,073</b>	<b>(3,098)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	8,000	8,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,988,823</b>	<b>4,044,724</b>	<b>55,901</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10090-Accounts Payable</b>					
0113-Dir of Financial Control IV	24	1.0	99,351	1.0	100,335
5342-Accounts Payable Specialist II	17	1.0	57,601	1.0	60,717
5343-Accounts Payable Coordinator	20	1.0	78,548	1.0	80,926
5518-Accounts Payable Clerk	12	4.0	216,861	4.0	219,007
5520-Accts Payable Specialist III	19	1.0	75,778	1.0	78,759
5522-Central Payment Distributor	19	1.0	87,253	1.0	89,756
		<b>9.0</b>	<b>\$615,393</b>	<b>9.0</b>	<b>\$629,500</b>
<b>10155-Administration</b>					
0116-Deputy Comptroller	24	1.0	139,320	1.0	140,700
2501-Comptroller	24	1.0	165,584	1.0	167,224
5819-Executive Assistant II	22	1.0	80,210	1.0	82,634
7010-ERP Business Analyst Proj Mgr	IT1	1.0	102,575	1.0	103,741
7876-Deputy Comptroller - Payroll & Garnishments	24	1.0	135,000	1.0	135,000
		<b>5.0</b>	<b>\$622,690</b>	<b>5.0</b>	<b>\$629,299</b>
<b>14270-General Ledger</b>					
0111-Dir of Financial Control II	21	1.0	83,728	1.0	86,261
0113-Dir of Financial Control IV	24	1.0	116,205	1.0	117,356
0145-Accountant V	19	1.0	57,372	1.0	59,107
0253-Business Manager III	22	1.0	81,207	1.0	83,661
0293-Administrative Analyst III	21	1.0	110,550	1.0	111,644
4185-Grant Manager	21	1.0	96,385	1.0	99,294
4706-Dir Financial Control Rpting	24	1.0	111,100	1.0	112,200
5870-Accounting Systems Analyst	21	1.0	77,351	1.0	79,691
5899-Capital Assets Manager	23	1.0	82,219	1.0	84,704
6004-Accounting Analyst	20	2.0	132,907	2.0	136,922
6005-Senior Accounting Analyst	21	1.0	99,055	1.0	102,048
		<b>12.0</b>	<b>\$1,048,079</b>	<b>12.0</b>	<b>\$1,072,889</b>
<b>17295-Payroll &amp; Garnishments</b>					
0241-Central Payroll Proc Asst	15	1.0	52,125	1.0	50,772
0247-Payroll Supervisor	23	1.0	116,408	1.0	119,927
0293-Administrative Analyst III	21	1.0	110,550	-	-
5511-Central Payroll Processor I	16	2.0	136,579	2.0	140,216
5512-Central Payroll Processor II	18	1.0	82,821	1.0	60,641
5513-Central Payroll Processor III	19	2.0	154,522	2.0	179,867
5514-Wage Garnishment Processor I	16	1.0	57,240	1.0	60,561
5515-Wage Garnishment Processor II	18	1.0	69,990	1.0	75,055
5516-Wage Garnishment Processor III	20	1.0	90,306	1.0	75,055
5794-Assistant Payroll Supervisor	22	1.0	91,919	1.0	95,142
6690-Payroll Systems Coordinator	21	1.0	75,651	1.0	68,347
8923-Payroll Analyst	21	-	-	1.0	82,772
		<b>13.0</b>	<b>\$1,038,110</b>	<b>13.0</b>	<b>\$1,008,354</b>
<b>Total Salaries and Positions</b>					
		<b>39.0</b>	<b>\$3,324,272</b>	<b>39.0</b>	<b>\$3,340,042</b>
Turnover Adjustment		-	(199,456)	-	(200,403)
<b>Operating Fund Totals</b>					
		<b>39.0</b>	<b>\$3,124,816</b>	<b>39.0</b>	<b>\$3,139,640</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	216,861	4.0	219,007
15	1.0	52,125	1.0	50,772
16	3.0	193,819	3.0	200,776
17	1.0	57,601	1.0	60,717
18	2.0	152,811	2.0	135,696
19	5.0	374,925	5.0	407,489
20	4.0	301,762	4.0	292,903
21	7.0	653,270	7.0	630,057
22	3.0	253,337	3.0	261,437
23	2.0	198,626	2.0	204,631
24	6.0	766,560	6.0	772,815
IT1	1.0	102,575	1.0	103,741
<b>Total Salaries and Positions</b>	<b>39.0</b>	<b>\$3,324,272</b>	<b>39.0</b>	<b>\$3,340,042</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(199,456)</b>	<b>-</b>	<b>\$(200,403)</b>
<b>Operating Funds Total</b>	<b>39.0</b>	<b>\$3,124,816</b>	<b>39.0</b>	<b>\$3,139,640</b>

## MISSION

The mission of the Office of Contract Compliance (OCC) is to ensure the full and equitable participation of minority and women owned businesses in the procurement process as both prime and sub-contractors for Cook County and Cook County Health (CCH).

## MANDATES

The OCC operates in accordance with Cook County Ordinance Sections 34-237,34-238; 34-260 - 300.2

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

In FY2020, OCC focused on operational efficiencies beginning with all staff completing Lean Greenbelt training and 25% of staff also completing Lean Blackbelt training through the Office of Research, Operations and Innovation. Upon completion of that training, the work shifted to identifying and implementing business process improvements for both Certification and Compliance. KPIs include decreasing the number of days that certification applications require from submittal to approval as well as increasing the number of audits and site visits conducted to ensure compliance on construction projects.

OCC also realigned its outreach strategy to partner with User Departments and CCH to identify industries with low M/WBE participation, leveraging both County and business community resources to encourage M/WBE certification and then connect those businesses with resources for capacity building. Progress on this initiative was stymied by the COVID-19 pandemic, however progress continues to be made. KPIs will include the number of new M/WBE certifications and number of businesses that participate in events and trainings.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In FY2021, OCC will continue to focus on targeted outreach. This outreach will stand on the virtual outreach model where seminars and presentations will be offered virtually to allow for maximum participation and then sessions will be recorded and maintained on the OCC website to allow business owners to have on-demand access to the material. The content of these webinars will be geared toward industry sectors with low M/WBE inclusion and will consist of certification support, specific user department interface, and technical assistance. KPIs include number of attendees at the webinars and increase in number of new certified vendors.

OCC will also be coordinating with Colette Holt & Associates on the new Disparity Study, a requirement to maintain the M/WBE program. In addition to the Disparity Study, OCC will be working with Ralph G. Moore & Associates to identify and implement best practices for M/WBE inclusion at CCH. KPIs include the increase in number of M/WBE vendors on CCH contracts.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Certification Outcome Metric</b>					
Number of M/W/V/PDBEs	509	521	625	530	550
<b>Certification Efficiency Metric</b>					
Average # of Days to process a No Change Affidavit	67	78	60	70	65
<b>Certification Outcome Metric</b>					
% of No Change Affidavits processed within 90 days	0	64	70	70	70
<b>Zero Based Budget Metric</b>					
Cost per Activity Measure	\$1,108.00	\$1,250.00	\$1,000.00	\$1,000.00	\$1,000.00

**BUDGET HIGHLIGHTS**

- OCC will reduce its office supply spend as we shift to leveraging technology to deliver vendor support more efficiently and in a more accessible manner for minority and women-owned businesses
- OCC will use capital dollars to replace outdated laptops for staff to facilitate emphasis on technology-based M/WBE support

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	1,030	1,070	1,124	1,130
<b>Total Funds</b>	<b>1,030</b>	<b>1,070</b>	<b>1,124</b>	<b>1,130</b>
Expenditures by Type				
Personnel	1,066	1,107	1,208	1,165
Non Personnel	(36)	(37)	(83)	(35)
<b>Total Funds</b>	<b>1,030</b>	<b>1,070</b>	<b>1,124</b>	<b>1,130</b>
FTE Positions	12.0	12.1	13.0	12.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	188,046	3.0	234,806
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	4.0	429,100	4.0	430,607
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	6.0	507,335	5.0	463,382
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	1,392
<b>Total</b>		<b>13.0</b>	<b>1,124,480</b>	<b>12.0</b>	<b>1,130,187</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	969,691	943,132	(26,559)
501165-Planned Salary Adjustment	-	2,100	2,100
501510-Mandatory Medicare Cost	14,646	14,245	(401)
501585-Insurance Benefits	214,016	195,633	(18,383)
501765-Professional Develop/Fees	3,600	3,599	(1)
501835-Transportation and Travel Expenses	6,000	6,000	0
<b>Personal Services Total</b>	<b>1,207,953</b>	<b>1,164,709</b>	<b>(43,244)</b>
<b>Contractual Service</b>			
520149-Communication Services	1,179	2,295	1,116
520259-Postage	100	100	0
520485-Graphics and Reproduction Services	500	250	(250)
<b>Contractual Service Total</b>	<b>1,779</b>	<b>2,645</b>	<b>866</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	1,392	1,392
530600-Office Supplies	3,500	700	(2,800)
<b>Supplies &amp; Materials Total</b>	<b>3,500</b>	<b>2,092</b>	<b>(1,408)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	68,993	69,540	547
<b>Operations &amp; Maintenance Total</b>	<b>68,993</b>	<b>69,540</b>	<b>547</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	3,309	5,013	1,704
<b>Rental &amp; Leasing Total</b>	<b>3,309</b>	<b>5,013</b>	<b>1,704</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	3,000	1,000	(2,000)
580419-Appropriation Transfer	(164,054)	(114,812)	49,242
<b>Contingencies &amp; Special Purpose Total</b>	<b>(161,054)</b>	<b>(113,812)</b>	<b>47,242</b>
<b>Operating Funds Total</b>	<b>1,124,480</b>	<b>1,130,187</b>	<b>5,707</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0263-Director	24	1.0	133,926	1.0	135,252
5204-Deputy Director	23	1.0	115,626	1.0	114,379
6798-Clerk IV	11	1.0	43,553	1.0	44,814
		<b>3.0</b>	<b>\$293,105</b>	<b>3.0</b>	<b>\$294,445</b>
<b>11470-Certification Unit</b>					
0291-Administrative Analyst I	17	1.0	49,641	1.0	51,140
6359-Certification Compliance Off	18	3.0	286,376	3.0	286,376
		<b>4.0</b>	<b>\$336,017</b>	<b>4.0</b>	<b>\$337,516</b>
<b>12140-Contract Compliance</b>					
0047-Admin Assistant II	14	2.0	78,449	1.0	40,659
6358-Contract Compliance Officer	19	4.0	302,523	4.0	309,808
		<b>6.0</b>	<b>\$380,973</b>	<b>5.0</b>	<b>\$350,468</b>
<b>Total Salaries and Positions</b>		<b>13.0</b>	<b>\$1,010,095</b>	<b>12.0</b>	<b>\$982,429</b>
Turnover Adjustment		-	(40,404)	-	(39,297)
<b>Operating Fund Totals</b>		<b>13.0</b>	<b>\$969,691</b>	<b>12.0</b>	<b>\$943,132</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	43,553	1.0	44,814
14	2.0	78,449	1.0	40,659
17	1.0	49,641	1.0	51,140
18	3.0	286,376	3.0	286,376
19	4.0	302,523	4.0	309,808
23	1.0	115,626	1.0	114,379
24	1.0	133,926	1.0	135,252
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,010,095</b>	<b>12.0</b>	<b>\$982,429</b>
<b>Turnover Adjustment</b>	-	<b>\$(40,404)</b>	-	<b>\$(39,297)</b>
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$969,691</b>	<b>12.0</b>	<b>\$943,132</b>

**MISSION**

To provide an open and transparent procurement process that promotes maximum competition, delivers procurement opportunities to our community, implements efficient procurement practices, and leverages the County's overall resources to achieve best value and quality.

**MANDATES**

The OCPO is governed by the Cook County Procurement Code, codified at Chapter 34, Article IV Sec. 31-121 through 31-311. The OCPO is designated by law to procure goods, equipment, supplies and services for County Agencies and Elected Officials.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

**Improve Operating Efficiency:** The OCPO continues to work with BOT to implement initiatives intended to automate the procurement process, document workflow, and improve the contract management system. In addition, the OCPO began using MS SharePoint to electronically verify background checks and obtain State's Attorney review and signature where required. Beginning in March 2020, the OCPO launched electronic bidding for all solicitations, except those few that require samples. We also initiated receipt and acceptance of electronic signatures on all procurement documents and continue to review and update all forms, including adding frequently asked questions.

**Increase Transparency and Vendor Participation:** The OCPO is working with BOT to 1) move to a new solicitation posting and communication platform which will increase transparency and communication to all registered vendors and 2) filter over 650 active contracts in the Open Data platform and provide the filtered data in user friendly formats. The OCPO is also working to provide video workshops online which vendors can watch at their own pace and conduct outreach events online.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

**Enhance Outreach to Vendors (in-person and virtually)**

We will continue hosting an annual Cook County Vendor Expo as an opportunity for the vendor community to learn how to do business with the County and County sister agencies including upcoming opportunities in fiscal year 2021. We will increase the number of outreach events the OCPO hosts and participates in throughout the County.

**Improve Communications to Vendors**

OCPO plans to expand its communications to vendors by utilizing social media and computer-based functionality such as web-conferencing and electronic bidding to make our procurement process more accessible and flexible and to promote greater competition and transparency. Produce and make available on the OCPO home page instructional videos regarding procurement at the County.

**Electronic Bidding**

The OCPO expects to proceed with the launch of the Oracle iSupplier module to enhance the electronic bid process launched in FY20. This will continue to improve the efficiency of the OCPO's operation and more importantly help vendors save time and money when responding to County solicitations.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Strategic Sourcing Program Output Metric</b>					
Number of Modifications Completed	310	276	250	230	250
<b>Strategic Sourcing Program Efficiency Metric</b>					
Median Cycle Time for Contract Modifications	94	87	100	110	100
<b>Procurement Operations Program Outcome Metric</b>					
% of Contracts Meeting Target Cycle Time	56%	50%	70%	45%	70%
<b>Procurement Operations Program Output Metric</b>					
Total number of vendors bidding on projects	719	324	700	350	400
<b>Zero Based Budget Metric</b>					
Cost to process a background check	\$115.00	\$115.00	\$110.00	\$115.00	\$110.00



**BUDGET HIGHLIGHTS**

- OCPO's Personnel Budget accounts for 91% of the total budget
- Of the 9% attributed to non-personnel, 45% is allocated for licenses and maintenance support for technology systems

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	3,313	3,377	3,438	3,877
<b>Total Funds</b>	<b>3,313</b>	<b>3,377</b>	<b>3,438</b>	<b>3,877</b>
<b>Expenditures by Type</b>				
Personnel	3,053	3,092	2,874	3,529
Non Personnel	261	285	564	348
<b>Total Funds</b>	<b>3,313</b>	<b>3,377</b>	<b>3,438</b>	<b>3,877</b>
FTE Positions	31.0	31.0	31.0	37.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	4.0	592,845	5.0	762,471
18080-Procurement Operations	8.0	756,565	8.0	689,046
19670-Strategic Sourcing	19.0	2,088,640	24.0	2,425,507
<b>Total</b>	<b>31.0</b>	<b>3,438,050</b>	<b>37.0</b>	<b>3,877,024</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,468,004	2,941,777	473,773
501165-Planned Salary Adjustment	4,100	76,742	72,642
501510-Mandatory Medicare Cost	38,885	46,349	7,465
501585-Insurance Benefits	328,813	442,065	113,252
501765-Professional Develop/Fees	22,500	16,499	(6,001)
501835-Transportation and Travel Expenses	12,000	6,000	(6,000)
<b>Personal Services Total</b>	<b>2,874,302</b>	<b>3,529,432</b>	<b>655,130</b>
<b>Contractual Service</b>			
520149-Communication Services	2,796	2,816	20
520259-Postage	1,843	500	(1,343)
520485-Graphics and Reproduction Services	8,000	3,000	(5,000)
520609-Advertising and Promotions	8,500	7,000	(1,500)
520670-Purchased Services Not Otherwise Classified	11,000	8,000	(3,000)
<b>Contractual Service Total</b>	<b>32,139</b>	<b>21,316</b>	<b>(10,823)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	5,207	5,207
530600-Office Supplies	12,125	8,000	(4,125)
530635-Books, Periodicals and Publish	3,650	2,559	(1,091)
531645-Computer and Data Processing Supplies	2,500	10,000	7,500
<b>Supplies &amp; Materials Total</b>	<b>18,275</b>	<b>25,766</b>	<b>7,491</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	508,249	291,683	(216,566)
<b>Operations &amp; Maintenance Total</b>	<b>508,249</b>	<b>291,683</b>	<b>(216,566)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,085	8,826	3,741
<b>Rental &amp; Leasing Total</b>	<b>5,085</b>	<b>8,826</b>	<b>3,741</b>
<b>Operating Funds Total</b>	<b>3,438,050</b>	<b>3,877,024</b>	<b>438,974</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0854-Public Information Officer	20	-	1	0.0	1
1210-Chief Procurement Officer	24	1.0	164,832	1.0	166,464
5531-Special Asst for Legal Affairs	24	2.0	228,473	2.0	239,646
5819-Executive Assistant II	22	1.0	90,104	1.0	77,331
9999-TEMPORARY EMPLOYEES		-	-	1.0	120,000
		<b>4.0</b>	<b>\$483,410</b>	<b>5.0</b>	<b>\$603,442</b>
<b>18080-Procurement Operations</b>					
0046-Admin Assistant I	12	3.0	143,563	3.0	131,906
0048-Administrative Assistant III	16	1.0	53,674	1.0	54,207
0051-Administrative Assistant V	20	1.0	99,212	1.0	100,196
0253-Business Manager III	22	1.0	79,049	1.0	81,439
0300-Contract Administrator	21	1.0	110,550	1.0	111,644
6498-Operations Analyst	19	1.0	66,112	1.0	68,110
		<b>8.0</b>	<b>\$552,160</b>	<b>8.0</b>	<b>\$547,502</b>
<b>19670-Strategic Sourcing</b>					
1201-Assistant Procurement Officer	22	1.0	114,242	0.0	1
1202-Deputy Chief Proc Officer	24	2.0	233,150	3.0	350,844
2229-Specifications Engineer III	20	2.0	201,107	-	-
5610-Senior Contract Negotiator	21	5.0	422,705	10.0	864,806
5611-Contract Negotiator	20	7.0	513,465	9.0	667,334
5922-Procurement Analyst	19	1.0	67,696	1.0	69,748
6806-Procurement Manager	22	1.0	93,775	1.0	92,828
		<b>19.0</b>	<b>\$1,646,139</b>	<b>24.0</b>	<b>\$2,045,561</b>
<b>Total Salaries and Positions</b>		<b>31.0</b>	<b>\$2,681,708</b>	<b>37.0</b>	<b>\$3,196,505</b>
Turnover Adjustment		-	(213,704)	-	(254,728)
<b>Operating Fund Totals</b>		<b>31.0</b>	<b>\$2,468,004</b>	<b>37.0</b>	<b>\$2,941,777</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	143,563	3.0	131,906
16	1.0	53,674	1.0	54,207
19	2.0	133,808	2.0	137,858
20	10.0	813,785	10.0	767,530
21	6.0	533,255	11.0	976,450
22	4.0	377,169	3.0	251,600
24	5.0	626,455	6.0	756,954
	-	-	1.0	120,000
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$2,681,708</b>	<b>37.0</b>	<b>\$3,196,505</b>
<b>Turnover Adjustment</b>	-	<b>\$(213,704)</b>	-	<b>\$(254,728)</b>
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$2,468,004</b>	<b>37.0</b>	<b>\$2,941,777</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	49,954,000	49,954,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>49,954,000</b>	<b>49,954,000</b>
<b>Operating Funds Total</b>			
	<b>0</b>	<b>49,954,000</b>	<b>49,954,000</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501540-Worker's Compensation	39,968,254	43,385,129	3,416,875
501585-Insurance Benefits	323,485,735	345,263,150	21,777,415
<b>Personal Services Total</b>	<b>363,453,989</b>	<b>388,648,279</b>	<b>25,194,290</b>
<b>Contingencies &amp; Special Purpose</b>			
580135-Self-Insurance Settlements	83,274,165	67,168,952	(16,105,213)
580379-Appropriation Adjustments	(446,728,154)	(455,817,231)	(9,089,077)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(363,453,989)</b>	<b>(388,648,279)</b>	<b>(25,194,290)</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501225-Planned Benefit Adjustment	507,153,676	513,879,823	6,726,147
<b>Personal Services Total</b>	<b>507,153,676</b>	<b>513,879,823</b>	<b>6,726,147</b>
<b>Contingencies &amp; Special Purpose</b>			
580279-Contingency (As Mandated)	20,785,494	30,000,000	9,214,506
580419-Appropriation Transfer	(327,000,000)	(342,000,000)	(15,000,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(306,214,506)</b>	<b>(312,000,000)</b>	<b>(5,785,494)</b>
<b>Operating Funds Total</b>	<b>200,939,170</b>	<b>201,879,823</b>	<b>940,653</b>

1700 DEBT SERVICE:  
BOND AND INTEREST FUNDS

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580195-Expenses - External Borrow	259,940,094	261,964,428	2,024,334
<b>Contingencies &amp; Special Purpose Total</b>	<b>259,940,094</b>	<b>261,964,428</b>	<b>2,024,334</b>
<b>Operating Funds Total</b>			
	<b>259,940,094</b>	<b>261,964,428</b>	<b>2,024,334</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1019-Employee Appeals Board	70,868	67,167	(3,700)
1032-Department of Human Resources	6,259,519	6,198,796	(60,722)
<b>Corporate Fund Total</b>	<b>\$6,330,386</b>	<b>\$6,265,964</b>	<b>\$(64,422)</b>
<b>General Funds Total</b>	<b>\$6,330,386</b>	<b>\$6,265,964</b>	<b>\$(64,422)</b>
<b>Total Appropriations</b>	<b>\$6,330,386</b>	<b>\$6,265,964</b>	<b>\$(64,422)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1032-Department of Human Resources	60.0	57.0	(3.0)
<b>Corporate Fund Total</b>	<b>60.0</b>	<b>57.0</b>	<b>(3.0)</b>
<b>General Funds Total</b>	<b>60.0</b>	<b>57.0</b>	<b>(3.0)</b>
<b>Total Positions</b>	<b>60.0</b>	<b>57.0</b>	<b>(3.0)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,132,832	5,097,814	(35,018)
501165-Planned Salary Adjustment	2,100	-	(2,100)
501295-Salaries and Wages of Per Diem Employees	139,994	59,998	(79,997)
501510-Mandatory Medicare Cost	78,758	77,074	(1,683)
501585-Insurance Benefits	709,915	765,059	55,144
501765-Professional Develop/Fees	23,023	28,600	5,577
501835-Transportation and Travel Expenses	3,500	1,000	(2,500)
<b>Personal Services Total</b>	<b>6,090,122</b>	<b>6,029,545</b>	<b>(60,577)</b>
<b>Contractual Service</b>			
520149-Communication Services	13,175	22,909	9,734
520259-Postage	970	1,100	130
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	2,000	1,200	(800)
520609-Advertising and Promotions	1,500	2,500	1,000
520825-Professional Services	61,000	28,188	(32,812)
521005-Professional Legal Expenses	9,400	6,000	(3,400)
521200-Laboratory Testing and Analysis	100,000	100,000	0
<b>Contractual Service Total</b>	<b>188,345</b>	<b>162,197</b>	<b>(26,148)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	500	-	(500)
530170-Institutional Supplies	8,050	18,592	10,542
530600-Office Supplies	8,600	6,300	(2,300)
530635-Books, Periodicals and Publish	12,735	12,485	(250)
530700-Multimedia Supplies	3,000	2,500	(500)
531645-Computer and Data Processing Supplies	1,500	1,500	0
<b>Supplies &amp; Materials Total</b>	<b>34,385</b>	<b>41,377</b>	<b>6,992</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	24,362	23,533	(829)
540345-Property Maintenance and Operations	3,000	-	(3,000)
<b>Operations &amp; Maintenance Total</b>	<b>27,362</b>	<b>23,533</b>	<b>(3,829)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,000	1,500	500
550029-Countywide Office and Data Processing Equip Rental	11,856	16,505	4,649
<b>Rental &amp; Leasing Total</b>	<b>12,856</b>	<b>18,005</b>	<b>5,149</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(22,684)	(8,694)	13,990
<b>Contingencies &amp; Special Purpose Total</b>	<b>(22,684)</b>	<b>(8,694)</b>	<b>13,990</b>
<b>Operating Funds Total</b>	<b>6,330,386</b>	<b>6,265,964</b>	<b>(64,422)</b>

## MISSION

The Bureau of Human Resources (BHR) supports the operation of Cook County Government by collaborating with Departments to Attract, Train, Motivate and Retain well qualified Employees. BHR is also responsible for Classification, Compensation, Collective Bargaining and Labor-Management.

## MANDATES

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

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Due to the COVID-19 health crisis, some of the initiatives that BHR initially established for Fiscal Year 2020 were deferred to support the County's efforts in managing the impact of the crisis. To assist with mitigating the impact on the County's Workforce, BHR focused its efforts on the following:

- \* Implementation and communication of policies to accommodate the immediate change within the workplace (i.e. personnel rules addendum related to COVID-19, Emergency paid sick leave, FMLA policy addendum, etc.). A total of nine policies were implemented during the shelter-in-place order.
- \* Converting all of the in-person trainings to a virtual platform to be accessible to all County employees.
- \* Collaborating with OUP Departments regarding the return to work process and implementation of phases to return employees to the work environment.
- \* Responding to inquiries pertaining to hazard pay and other work related matters as a result of the health crisis.
- \* Providing around the clock support to CCH with the ever changing landscape of challenges due to COVID-19.
- \* Continued support to OUP and other County agencies.

BHR has continued throughout the crisis with the alignment of job descriptions and salary bands with County policies and Department needs. For non-union positions, the compensation implementation can be prepared for Fiscal Year 2021. Information on union positions will be used by BHR for Collective Bargaining purposes.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

BHR intends to continue its efforts to attract well qualified candidates and to address hiring discrepancies in underrepresented populations based on reports issued by the County's EEO Office.

BHR intends to bargain and seek approval of all successor Collective Bargaining agreements.

BHR will continue to work towards the Annual Targets set forth in the Performance Data Table.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Training and Development Output Metric</b>					
Number of Training Courses (Sessions) Conducted	222	245	275	225	250
<b>Workforce Strategy Efficiency Metric</b>					
Average Number of days from RTH to Until Actual Hire Date	89	91	90	90	90
<b>Workforce Strategy Outcome Metric</b>					
Percent of Candidates Interviewed Scoring 3.0 or Higher	58%	65%	75%	65%	75%
<b>Zero Based Budget Metric</b>					
Cost per Drug Test	\$34.00	\$34.50	\$34.50	\$34.50	\$34.50

**BUDGET HIGHLIGHTS**

- The Fiscal Year 2021 Budget Request reflects the anticipated expenditures necessary for supporting the Bureau's mission

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	5,872	6,374	6,260	6,199
<b>Total Funds</b>	<b>5,872</b>	<b>6,374</b>	<b>6,260</b>	<b>6,199</b>
Expenditures by Type				
Personnel	5,319	5,776	6,029	5,969
Non Personnel	553	598	230	230
<b>Total Funds</b>	<b>5,872</b>	<b>6,374</b>	<b>6,260</b>	<b>6,199</b>
FTE Positions	54.2	59.3	60.0	57.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions.	12.0	1,558,139	11.0	1,416,374
11690-Workforce Strategy	Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required.	8.0	696,875	7.0	660,813
14900-HRIS	Oversees the administration and support of the automated applicant tracking system used for processing new hire data.	6.0	567,285	6.0	585,321
15420-Labor Relations	Conducts impartial third -step hearing, represents County in labor arbitrations, represents County in external EEO charges, and administers, interprets and negotiates collective bargaining agreements.	20.0	2,042,292	21.0	2,226,953
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	20,613
20320-Training & Development	Provides new employee orientations and training workshops and seminars.	5.0	442,359	3.0	303,569
33815-Compliance and EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.	5.0	489,135	4.0	436,829
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	4.0	463,433	5.0	548,325
<b>Total</b>		<b>60.0</b>	<b>6,259,519</b>	<b>57.0</b>	<b>6,198,796</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,132,832	5,097,814	(35,018)
501165-Planned Salary Adjustment	2,100	-	(2,100)
501295-Salaries and Wages of Per Diem Employees	79,997	-	(79,997)
501510-Mandatory Medicare Cost	77,888	76,204	(1,683)
501585-Insurance Benefits	709,915	765,059	55,144
501765-Professional Develop/Fees	23,023	28,600	5,577
501835-Transportation and Travel Expenses	3,500	1,000	(2,500)
<b>Personal Services Total</b>	<b>6,029,255</b>	<b>5,968,678</b>	<b>(60,577)</b>
<b>Contractual Service</b>			
520149-Communication Services	13,175	22,909	9,734
520259-Postage	970	1,100	130
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	2,000	1,200	(800)
520609-Advertising and Promotions	1,500	2,500	1,000
520825-Professional Services	61,000	28,188	(32,812)
521200-Laboratory Testing and Analysis	100,000	100,000	0
<b>Contractual Service Total</b>	<b>178,945</b>	<b>156,197</b>	<b>(22,748)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	500	-	(500)
530170-Institutional Supplies	8,050	18,592	10,542
530600-Office Supplies	8,000	6,000	(2,000)
530635-Books, Periodicals and Publish	12,735	12,485	(250)
530700-Multimedia Supplies	3,000	2,500	(500)
531645-Computer and Data Processing Supplies	1,500	1,500	0
<b>Supplies &amp; Materials Total</b>	<b>33,785</b>	<b>41,077</b>	<b>7,292</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	24,362	23,533	(829)
540345-Property Maintenance and Operations	3,000	-	(3,000)
<b>Operations &amp; Maintenance Total</b>	<b>27,362</b>	<b>23,533</b>	<b>(3,829)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,000	1,500	500
550029-Countywide Office and Data Processing Equip Rental	11,856	16,505	4,649
<b>Rental &amp; Leasing Total</b>	<b>12,856</b>	<b>18,005</b>	<b>5,149</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(22,684)	(8,694)	13,990
<b>Contingencies &amp; Special Purpose Total</b>	<b>(22,684)</b>	<b>(8,694)</b>	<b>13,990</b>
<b>Operating Funds Total</b>	<b>6,259,519</b>	<b>6,198,796</b>	<b>(60,722)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	73,150	1.0	75,364
0051-Administrative Assistant V	20	1.0	66,286	-	-
0253-Business Manager III	22	1.0	81,090	1.0	83,543
0293-Administrative Analyst III	21	1.0	69,867	-	-
0620-Legislative Coordinator I	20	1.0	81,483	1.0	83,946
0721-Bureau Chief	24	1.0	170,651	1.0	172,341
0724-Dep Bur Chf of Human Resources	24	1.0	146,120	1.0	147,567
5210-Special Assistant	24	-	-	1.0	79,000
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	158,103	1.0	159,669
5531-Special Asst for Legal Affairs	24	1.0	112,455	1.0	115,000
5819-Executive Assistant II	22	-	-	1.0	77,389
6043-Director of Policy	24	1.0	95,950	1.0	115,000
6765-ASST DEP DIR-HUMAN RESOURCES	24	1.0	116,860	1.0	117,300
7877-Information & Records Coordinator	19	1.0	65,156	-	-
		<b>12.0</b>	<b>\$1,237,170</b>	<b>11.0</b>	<b>\$1,226,119</b>
<b>11690-Workforce Strategy</b>					
1044-Director of Workforce Strategy	24	1.0	116,658	1.0	117,814
1177-Senior Workforce Strategy Analyst	22	2.0	152,330	2.0	157,014
1178-Workforce Strategy Analyst	20	4.0	266,336	3.0	211,392
6285-Compensation Analyst	20	1.0	69,867	1.0	70,782
		<b>8.0</b>	<b>\$605,191</b>	<b>7.0</b>	<b>\$557,002</b>
<b>14900-HRIS</b>					
5332-Dir of HR Information Systems	24	1.0	116,150	1.0	117,300
6766-LEAD HRIS ANALYST	23	1.0	83,573	1.0	86,101
6767-HRIS TRANSACTION SPECIALIST	17	1.0	51,059	1.0	52,602
7010-ERP Business Analyst Proj Mgr	IT1	1.0	111,103	1.0	112,201
7438-HRIS Analyst I	21	1.0	63,349	1.0	65,263
7439-HRIS Analyst II	22	1.0	77,195	1.0	79,661
		<b>6.0</b>	<b>\$502,430</b>	<b>6.0</b>	<b>\$513,128</b>
<b>15420-Labor Relations</b>					
0790-Labor Liaison Officer	21	5.0	414,863	6.0	511,111
5379-Labor Relations Assistant	19	2.0	117,118	2.0	117,457
5819-Executive Assistant II	22	1.0	78,106	1.0	85,708
5841-Senior Labor Counsel	24	2.0	224,910	2.0	234,600
6006-Deputy Dir of Labor Relations	24	2.0	254,201	2.0	256,718
6007-Hearing Officer	20	3.0	280,161	3.0	282,824
6008-Paralegal	20	1.0	64,278	1.0	66,220
6010-Labor Counsel	23	2.0	189,438	2.0	192,858
6960-Senior Labor Liaison Officer	22	2.0	204,984	2.0	233,069
		<b>20.0</b>	<b>\$1,828,058</b>	<b>21.0</b>	<b>\$1,980,565</b>
<b>20320-Training &amp; Development</b>					
0760-Manager Training/Development	24	1.0	95,950	1.0	100,000
6764-Prof Development Specialist	21	3.0	221,213	1.0	74,792
7026-Training Coordinator	19	1.0	63,251	1.0	65,165
		<b>5.0</b>	<b>\$380,414</b>	<b>3.0</b>	<b>\$239,957</b>
<b>33815-Compliance and EEO</b>					
0050-Administrative Assistant IV	18	1.0	55,428	-	-
0051-Administrative Assistant V	20	1.0	62,296	-	-
0294-Administrative Analyst IV	22	1.0	76,816	-	-
0722-EEOC/AAP Program Officer	21	1.0	98,078	1.0	106,744

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4894-Compliance Officer	24	1.0	144,893	1.0	130,000
6760-EEO Investigator - OOTP	20	-	-	1.0	64,180
7948-Compliance Plan Analyst	22	-	-	1.0	77,576
		<b>5.0</b>	<b>\$437,512</b>	<b>4.0</b>	<b>\$378,500</b>
<b>33910-Personnel Services</b>					
0048-Administrative Assistant III	16	1.0	46,363	1.0	46,843
1179-Leave Administration Manager	23	-	-	1.0	90,095
6047-HR Coordinator Leave Mgmt	22	1.0	80,641	-	-
6769-PERSONNEL SERVICES MANAGER	22	1.0	93,775	1.0	90,580
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	80,027	1.0	69,490
7877-Information & Records Coordinator	19	-	-	1.0	63,201
		<b>4.0</b>	<b>\$300,806</b>	<b>5.0</b>	<b>\$360,208</b>
<b>Total Salaries and Positions</b>		<b>60.0</b>	<b>\$5,291,579</b>	<b>57.0</b>	<b>\$5,255,478</b>
Turnover Adjustment		-	(158,747)	-	(157,664)
<b>Operating Fund Totals</b>		<b>60.0</b>	<b>\$5,132,832</b>	<b>57.0</b>	<b>\$5,097,814</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	46,363	1.0	46,843
17	1.0	51,059	1.0	52,602
18	2.0	128,578	1.0	75,364
19	5.0	325,552	5.0	315,313
20	12.0	890,706	10.0	779,344
21	11.0	867,370	9.0	757,909
22	10.0	844,937	10.0	884,540
23	3.0	273,011	4.0	369,054
24	14.0	1,752,900	15.0	1,862,309
IT1	1.0	111,103	1.0	112,201
<b>Total Salaries and Positions</b>	<b>60.0</b>	<b>\$5,291,579</b>	<b>57.0</b>	<b>\$5,255,478</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(158,747)</b>	<b>-</b>	<b>\$(157,664)</b>
<b>Operating Funds Total</b>	<b>60.0</b>	<b>\$5,132,832</b>	<b>57.0</b>	<b>\$5,097,814</b>



**MISSION**

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

Appropriations (\$ thousands)				
Fund Category	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	73	72	71	67
<b>Total Funds</b>	<b>73</b>	<b>72</b>	<b>71</b>	<b>67</b>
Expenditures by Type				
Personnel	61	60	61	61
Non Personnel	12	12	10	6
<b>Total Funds</b>	<b>73</b>	<b>72</b>	<b>71</b>	<b>67</b>
FTE Positions	0.0	0.0	0.0	0.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	0
501510-Mandatory Medicare Cost	870	870	0
<b>Personal Services Total</b>	<b>60,868</b>	<b>60,867</b>	<b>0</b>
<b>Contractual Service</b>			
521005-Professional Legal Expenses	9,400	6,000	(3,400)
<b>Contractual Service Total</b>	<b>9,400</b>	<b>6,000</b>	<b>(3,400)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	600	300	(300)
<b>Supplies &amp; Materials Total</b>	<b>600</b>	<b>300</b>	<b>(300)</b>
<b>Operating Funds Total</b>	<b>70,868</b>	<b>67,167</b>	<b>(3,700)</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1009-Enterprise Technology	19,925,907	18,642,395	(1,283,512)
<b>Corporate Fund Total</b>	<b>\$19,925,907</b>	<b>\$18,642,395</b>	<b>\$(1,283,512)</b>
<b>General Funds Total</b>	<b>\$19,925,907</b>	<b>\$18,642,395</b>	<b>\$(1,283,512)</b>
<b>Special Purpose Funds</b>			
11249-Geographical Information System	7,474,432	9,339,762	1,865,330
<b>Special Purpose Funds Total</b>	<b>\$7,474,432</b>	<b>\$9,339,762</b>	<b>\$1,865,330</b>
<b>Restricted</b>			
G54006-Grant 2020 BOT Connect Illinois Broadband Grant	-	1,876,580	1,876,580
<b>Restricted Total</b>	<b>-</b>	<b>\$1,876,580</b>	<b>\$1,876,580</b>
<b>Total Appropriations</b>	<b>\$28,531,339</b>	<b>\$29,858,736</b>	<b>\$1,327,398</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1009-Enterprise Technology	147.0	141.0	(6.0)
<b>Corporate Fund Total</b>	<b>147.0</b>	<b>141.0</b>	<b>(6.0)</b>
<b>General Funds Total</b>	<b>147.0</b>	<b>141.0</b>	<b>(6.0)</b>
<b>Special Purpose Funds</b>			
11249-Geographical Information System	16.0	16.0	-
<b>Special Purpose Funds Total</b>	<b>16.0</b>	<b>16.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>16.0</b>	<b>16.0</b>	<b>-</b>
<b>Total Positions</b>	<b>163.0</b>	<b>157.0</b>	<b>(6.0)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	14,198,032	13,536,633	(661,399)
501210-Planned Overtime Compensation	110,000	0	(110,000)
501510-Mandatory Medicare Cost	212,823	207,693	(5,130)
501540-Worker's Compensation	129,597	-	(129,597)
501585-Insurance Benefits	2,288,690	2,298,272	9,582
501765-Professional Develop/Fees	150,000	82,851	(67,149)
501835-Transportation and Travel Expenses	45,000	7,445	(37,555)
<b>Personal Services Total</b>	<b>17,134,142</b>	<b>16,132,894</b>	<b>(1,001,248)</b>
<b>Contractual Service</b>			
520149-Communication Services	110,374	59,525	(50,849)
520279-Shipping and Freight Services	2,425	2,500	75
520485-Graphics and Reproduction Services	1,800	1,020	(780)
520825-Professional Services	810,000	796,000	(14,000)
<b>Contractual Service Total</b>	<b>924,599</b>	<b>859,045</b>	<b>(65,554)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	10,325	325
530635-Books, Periodicals and Publish	1,862	1,258	(604)
530700-Multimedia Supplies	50,727	45,500	(5,227)
531645-Computer and Data Processing Supplies	30,470	32,000	1,530
<b>Supplies &amp; Materials Total</b>	<b>93,059</b>	<b>89,083</b>	<b>(3,976)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,408,049	1,168,596	(239,453)
540245-Automotive Operations and Maintenance	55,000	45,000	(10,000)
540345-Property Maintenance and Operations	273,461	301,129	27,668
<b>Operations &amp; Maintenance Total</b>	<b>1,736,510</b>	<b>1,514,725</b>	<b>(221,785)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	33,217	42,268	9,051
550129-Facility and Office Space Rental	4,380	4,380	0
<b>Rental &amp; Leasing Total</b>	<b>37,597</b>	<b>46,648</b>	<b>9,051</b>
<b>Operating Funds Total</b>	<b>19,925,907</b>	<b>18,642,395</b>	<b>(1,283,512)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,552,814	1,594,671	41,857
501225-Planned Benefit Adjustment	209,550	199,333	(10,217)
501510-Mandatory Medicare Cost	23,212	23,838	626
501585-Insurance Benefits	231,935	269,220	37,285
501765-Professional Develop/Fees	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	0
<b>Personal Services Total</b>	<b>2,061,512</b>	<b>2,131,062</b>	<b>69,551</b>
<b>Contractual Service</b>			
520149-Communication Services	2,664	2,918	254
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	250	250	0
<b>Contractual Service Total</b>	<b>3,214</b>	<b>3,468</b>	<b>254</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	0
<b>Supplies &amp; Materials Total</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,000,000	3,250,000	250,000
540345-Property Maintenance and Operations	11,462	12,055	593
<b>Operations &amp; Maintenance Total</b>	<b>3,011,462</b>	<b>3,262,055</b>	<b>250,593</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,071	1,480	(2,591)
<b>Rental &amp; Leasing Total</b>	<b>4,071</b>	<b>1,480</b>	<b>(2,591)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	2,100,000	3,660,000	1,560,000
<b>Capital Equipment and Improvements Total</b>	<b>2,100,000</b>	<b>3,660,000</b>	<b>1,560,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	226,673	214,197	(12,476)
<b>Contingencies &amp; Special Purpose Total</b>	<b>226,673</b>	<b>214,197</b>	<b>(12,476)</b>
<b>Operating Funds Total</b>	<b>7,474,432</b>	<b>9,339,762</b>	<b>1,865,330</b>

**MISSION**

The Bureau of Technology (BOT) plans, develops and maintains enterprise technology services. BOT provides cost-effective and easy-to-use services for residents and County employees.

**MANDATES**

Deliver and manage Countywide shared technology resources

Direct Countywide technology policy and the establishment of Countywide technology standards, including guidance under the County's Open Government Ordinance (Ordinance 14-0076)

Review all technology procurements to discourage duplicative spending, encourage efficient returns on investment, and ensure compliance with County technology standards and policies (Ordinance 14-1232)

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

In 2020 the Bureau of Technology (BOT) played an important part in the response to COVID-19. BOT released groundbreaking dashboards with vital information about COVID-19, as well as the Census return rates and other ongoing operations. Cook County's technology modernization efforts that began when President Preckwinkle took office ten years ago allowed BOT to quickly prepare Offices Under the President and other county offices to remote work. BOT was able to have thousands of employees working from home in a matter of days. BOT went from having 800 users securely accessing Cook County systems and data through our Virtual Private Network to 3,625. Staff went from having 500,000 files to over 2.4 million stored securely in the cloud in a matter of days. BOT Telecom Electricians added Wi-Fi to six divisions of the jail to enable video visitations. BOT set up a remote help desk phone system in two days, servicing all of Cook County's 22,000 employees. There were 700 calls in the first week and more than 800 service requests. BOT distributed over 400 laptops to employees. BOT also introduced a new IT salary schedule in 2020. ERP applications are moving from the IBM CMS data center to Oracle Cloud Infrastructure with a goal of improvements in stability and cost reduction. BOT also developed major RFPs for hosting and disaster recovery as well as identity and access management, due to be released later in FY2020.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

FY2021 will be an important year for BOT. The Bureau focus for the coming fiscal year will be on large enterprise projects spanning all Cook County's separate offices and agencies. A large-scale legacy application rationalization exercise is due to be completed, offering the county a roadmap for moving off of out-of-date mainframe and midrange systems. Work is set to begin on expanding the county's broadband backbone in the south suburbs, helping to connect communities and bridge the digital divide. The hosting and disaster recovery RFPs issued in FY2020 will lead to major projects underway in FY2021. Enterprise Resource Planning will upgrade the Polaris reporting solution to make it more flexible and user friendly. Data Analytics will release its first service catalog, increasing standardization and helping to get more information to the public. BOT will continue efforts to replace paper forms with digital alternatives, enabling departments and elected offices to achieve savings by streamlining processes.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Systems Management and Service Desk Output Metric</b>					
Service Desk call volume after Tier 1 Consolidation	18,727	n/a	19,500	20,000	19,500
<b>Systems Management and Service Desk Efficiency Metric</b>					
Microsoft Support Lifecycle Compliance - Desktops	15	95	100	90	100
<b>Systems Management and Service Desk Outcome Metric</b>					
IT Customer satisfaction based surveys	95	96	95	95	95
<b>Systems Management and Service Desk Outcome Metric</b>					
First call resolution	78	78	75	80	75
<b>Zero Based Budget Metric</b>					
Cost per Activity Measure	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00

**BUDGET HIGHLIGHTS**

- In FY2020 Cook county was awarded a grant from the State of Illinois for \$1.9 million to expand broadband in the south suburbs
- In FY2020 Cook County will launch Phase 1 of the Assessor's Tyler iasWorld Integrated Property Tax System
- The FY2021 Budget reflects reduced ongoing monthly hosting costs for ERP applications due to the move to a different hosting environment

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	18,120	19,250	19,926	18,642
Special Purpose Funds	13,334	12,781	7,474	9,340
Grants	0	0	0	1,877
<b>Total Funds</b>	<b>31,454</b>	<b>32,031</b>	<b>27,400</b>	<b>29,859</b>
Expenditures by Type				
Personnel	16,493	18,638	19,196	18,264
Non Personnel	14,961	13,393	8,205	11,595
<b>Total Funds</b>	<b>31,454</b>	<b>32,031</b>	<b>27,400</b>	<b>29,859</b>
FTE Positions	148.2	160.1	163.0	157.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions.	15.0	3,476,224	12.0	2,881,770
14385-Geographic Information Systems	Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.	16.0	5,390,884	16.0	5,679,762
15050-Information Technology	Provides information technology services to assist and support departmental operations.	0.0	0	0.0	7,000
18100-Program Management Office	Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.	13.0	1,670,238	13.0	1,591,485
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation.	4.0	461,125	4.0	458,668
33885-Mainframe Print Operations	Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.	7.0	903,015	7.0	934,673
33900-On-site Desktop Support	Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.	11.0	1,547,031	10.0	1,472,440
33940-Server Engineer Team and Data Center Operations	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	7.0	1,029,613	7.0	1,050,462
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	31.0	3,742,062	30.0	3,442,391
35585-Systems Management and Service Desk	Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.	12.0	1,312,514	12.0	1,280,117
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	31.0	3,716,204	30.0	3,500,437
35800-Enterprise Resource Planning	Implements and supports County-wide system projects to improve business operations including the development and maintenance of new efficiency and accountability technologies.	12.0	1,622,538	12.0	1,587,077
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	4.0	428,891	4.0	435,875
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	2,100,000	0.0	3,660,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	0	0.0	1,876,580
<b>Total</b>		<b>163.0</b>	<b>27,400,339</b>	<b>157.0</b>	<b>29,858,736</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	14,198,032	13,536,633	(661,399)
501210-Planned Overtime Compensation	110,000	0	(110,000)
501510-Mandatory Medicare Cost	212,823	207,693	(5,130)
501540-Worker's Compensation	129,597	-	(129,597)
501585-Insurance Benefits	2,288,690	2,298,272	9,582
501765-Professional Develop/Fees	150,000	82,851	(67,149)
501835-Transportation and Travel Expenses	45,000	7,445	(37,555)
<b>Personal Services Total</b>	<b>17,134,142</b>	<b>16,132,894</b>	<b>(1,001,248)</b>
<b>Contractual Service</b>			
520149-Communication Services	110,374	59,525	(50,849)
520279-Shipping and Freight Services	2,425	2,500	75
520485-Graphics and Reproduction Services	1,800	1,020	(780)
520825-Professional Services	810,000	796,000	(14,000)
<b>Contractual Service Total</b>	<b>924,599</b>	<b>859,045</b>	<b>(65,554)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	10,325	325
530635-Books, Periodicals and Publish	1,862	1,258	(604)
530700-Multimedia Supplies	50,727	45,500	(5,227)
531645-Computer and Data Processing Supplies	30,470	32,000	1,530
<b>Supplies &amp; Materials Total</b>	<b>93,059</b>	<b>89,083</b>	<b>(3,976)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,408,049	1,168,596	(239,453)
540245-Automotive Operations and Maintenance	55,000	45,000	(10,000)
540345-Property Maintenance and Operations	273,461	301,129	27,668
<b>Operations &amp; Maintenance Total</b>	<b>1,736,510</b>	<b>1,514,725</b>	<b>(221,785)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	33,217	42,268	9,051
550129-Facility and Office Space Rental	4,380	4,380	0
<b>Rental &amp; Leasing Total</b>	<b>37,597</b>	<b>46,648</b>	<b>9,051</b>
<b>Operating Funds Total</b>	<b>19,925,907</b>	<b>18,642,395</b>	<b>(1,283,512)</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	45,725	-	-
0050-Administrative Assistant IV	18	1.0	61,703	-	-
0051-Administrative Assistant V	20	1.0	90,252	1.0	94,933
0143-Accountant III	15	1.0	63,344	1.0	63,970
0254-Business Manager IV	23	1.0	95,371	1.0	98,253
0292-Administrative Analyst II	19	1.0	88,791	1.0	91,476
0854-Public Information Officer	20	1.0	77,092	1.0	79,424
1133-Chief Information Officer	24	1.0	185,436	1.0	187,272
5208-Deputy Chief Informat Officer	24	2.0	311,785	2.0	314,873
5592-Chief Technology Officer	24	1.0	156,848	1.0	158,401
5796-Executive Asst to Dir ERP	22	1.0	87,260	1.0	89,897
5920-Chief Information Security Off	24	1.0	159,681	-	-
6020-Director of Security	20	1.0	106,756	1.0	79,930
7021-IT Asset Manager	23	1.0	103,048	1.0	106,167
		<b>15.0</b>	<b>\$1,633,091</b>	<b>12.0</b>	<b>\$1,364,596</b>
<b>18100-Program Management Office</b>					
0028-Program Manager	24	1.0	129,272	1.0	130,507
5574-Project Manager	22	4.0	365,904	4.0	378,510
5897-Project Manager-Bureau of Tech	24	5.0	536,148	5.0	548,032
6891-Business Analyst-SEIU	21	1.0	95,448	1.0	99,439
7003-Organizational Change Mgmt Lead	24	1.0	95,950	1.0	95,950
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	130,000	1.0	130,000
		<b>13.0</b>	<b>\$1,352,723</b>	<b>13.0</b>	<b>\$1,382,438</b>
<b>33860-Data Analytics</b>					
6056-SQL DBA Database Administ	23	1.0	104,023	1.0	109,123
6379-Data Analyst	20	1.0	75,296	1.0	76,041
6805-Chief Data Officer	24	1.0	123,624	1.0	124,848
6859-Information Analyst	22	1.0	78,717	1.0	81,098
		<b>4.0</b>	<b>\$381,660</b>	<b>4.0</b>	<b>\$391,109</b>
<b>33885-Mainframe Print Operations</b>					
1101-Computer Operator I	12	1.0	46,451	1.0	48,027
1103-Computer Operator III	16	3.0	177,081	3.0	182,011
1104-Computer Operator IV	18	1.0	82,821	1.0	83,641
1116-System Software Programmer III	21	1.0	85,586	1.0	87,645
6050-Director of Platform Computing	24	1.0	127,570	1.0	128,833
		<b>7.0</b>	<b>\$519,508</b>	<b>7.0</b>	<b>\$530,156</b>
<b>33900-On-site Desktop Support</b>					
0056-Project Director	22	1.0	75,296	-	-
1111-Systems Analyst II	18	1.0	61,703	-	-
1128-Electronic Information Dir	24	1.0	109,514	1.0	110,598
6057-Field Technician I	19	2.0	153,909	3.0	208,780
6058-Field Technician II	21	5.0	495,250	5.0	513,588
6466-Enterprise IT Oper Suppt Mgr	24	1.0	111,011	1.0	79,930
		<b>11.0</b>	<b>\$1,006,683</b>	<b>10.0</b>	<b>\$912,897</b>
<b>33940-Server Engineer Team and Data Center Operations</b>					
1113-Systems Analyst IV	21	2.0	214,872	2.0	217,000
5587-Dir of System Architecture	24	1.0	128,270	1.0	128,270
6055-Server Engineer	21	2.0	206,690	2.0	210,685
6059-Storage Engineer	22	1.0	106,136	1.0	109,123
6357-Data Center Manager	23	1.0	101,692	1.0	104,767

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>7.0</b>	<b>\$757,660</b>	<b>7.0</b>	<b>\$769,845</b>
<b>35005-Applications and Development</b>					
0179-Programmer/Analyst II	18	2.0	165,643	2.0	167,282
1108-Programmer IV	22	1.0	99,232	1.0	104,279
1112-Systems Analyst III	20	1.0	62,296	1.0	62,912
1124-Programmer Analyst III	20	4.0	393,942	4.0	400,146
1135-Proj Leader - Data Syst	22	6.0	694,196	6.0	714,503
1199-Programmer/Analyst I	16	1.0	71,845	1.0	54,207
1200-Programmer/Analyst IV	21	2.0	195,453	2.0	206,338
5589-Director App Mgmt & Develop	24	1.0	138,342	1.0	132,600
5590-Deputy Dir App Mgmt & Devel	23	1.0	117,322	1.0	118,484
6060-Manager of Applications	IT2	1.0	124,251	1.0	125,439
6118-SOA Architect	24	1.0	141,427	1.0	142,827
6497-Senior Net Developer	24	2.0	201,496	2.0	209,336
6629-Application Support Analyst	21	4.0	285,714	4.0	296,077
6743-ERP HCM FUNCTNL SPPT LEAD	24	1.0	95,950	-	-
6892-Application Developer-SEIU	22	2.0	191,611	2.0	181,031
6908-Application Delivery Manager	23	1.0	121,310	1.0	79,930
		<b>31.0</b>	<b>\$3,100,029</b>	<b>30.0</b>	<b>\$2,995,390</b>
<b>35585-Systems Management and Service Desk</b>					
1111-Systems Analyst II	18	1.0	81,690	1.0	83,641
5557-Director Office Technology	24	1.0	123,624	1.0	123,624
6054-Systems Management Engineer	21	2.0	208,301	2.0	211,964
6057-Field Technician I	19	4.0	292,538	4.0	298,327
6058-Field Technician II	21	4.0	400,875	4.0	411,772
		<b>12.0</b>	<b>\$1,107,028</b>	<b>12.0</b>	<b>\$1,129,328</b>
<b>35620-Telecommunications and Network Support</b>					
0047-Admin Assistant II	14	1.0	56,743	1.0	59,471
0220-Telecommunications Analyst IV	22	2.0	196,912	2.0	202,868
0222-Telecommunications Analyst I	17	2.0	124,324	2.0	128,081
0224-Telecommunications Analyst II	19	1.0	83,355	1.0	85,875
2378-Telecommunications Elect Forem	X	4.0	435,552	4.0	443,872
2379-Telecommunications Electrician	X	18.0	1,813,504	17.0	1,780,376
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.0	115,128	1.0	117,208
5593-Director Telecommunications	24	1.0	127,988	1.0	129,255
6222-Sr Telecommunications Engineer	IT1	1.0	112,538	1.0	112,529
		<b>31.0</b>	<b>\$3,066,045</b>	<b>30.0</b>	<b>\$3,059,536</b>
<b>35800-Enterprise Resource Planning</b>					
7001-Dep Dir of ERP Operations Mgr	24	1.0	128,775	1.0	130,050
7002-Deputy Dir of ERP Programs	24	-	1	-	-
7006-ERP Hum Cap Mgt HCM Func Lead	IT2	1.0	119,427	1.0	120,568
7010-ERP Business Analyst Proj Mgr	IT1	7.0	732,108	6.0	647,338
7012-ERP Project Manager	IT2	2.0	253,523	2.0	255,946
7000-Director of ERP	24	1.0	149,379	1.0	150,858
7974-ERP Bus Analyst Proj Mgr HCM	IT1	-	-	1.0	110,361
		<b>12.0</b>	<b>\$1,383,214</b>	<b>12.0</b>	<b>\$1,415,120</b>
<b>35805-Legislative and Legal Affairs</b>					
0619-Legislative Coordinator II	22	1.0	75,296	1.0	76,041
5531-Special Asst for Legal Affairs	24	1.0	117,000	1.0	117,300
6480-Vendor & Contract Manager	22	1.0	79,639	1.0	82,043
6691-IT Vendor & Contract Manager	24	1.0	97,869	1.0	97,869

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		4.0	\$369,804	4.0	\$373,253
<b>Total Salaries and Positions</b>		147.0	\$14,677,444	141.0	\$14,323,669
Turnover Adjustment		-	(479,412)	-	(787,036)
<b>Operating Fund Totals</b>		147.0	\$14,198,032	141.0	\$13,536,633

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	46,451	1.0	48,027
14	1.0	56,743	1.0	59,471
15	1.0	63,344	1.0	63,970
16	5.0	294,651	4.0	236,218
17	2.0	124,324	2.0	128,081
18	6.0	453,560	4.0	334,564
19	8.0	618,592	9.0	684,458
20	9.0	805,633	9.0	793,385
21	23.0	2,188,190	23.0	2,254,507
22	21.0	2,050,197	20.0	2,019,393
23	6.0	642,766	6.0	616,724
24	29.0	3,626,960	27.0	3,371,233
X	23.0	2,364,184	22.0	2,341,456
IT1	8.0	844,647	8.0	870,228
IT2	4.0	497,201	4.0	501,953
<b>Total Salaries and Positions</b>	<b>147.0</b>	<b>\$14,677,444</b>	<b>141.0</b>	<b>\$14,323,669</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(479,412)</b>	<b>-</b>	<b>\$(787,036)</b>
<b>Operating Funds Total</b>	<b>147.0</b>	<b>\$14,198,032</b>	<b>141.0</b>	<b>\$13,536,633</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,552,814	1,594,671	41,857
501225-Planned Benefit Adjustment	209,550	199,333	(10,217)
501510-Mandatory Medicare Cost	23,212	23,838	626
501585-Insurance Benefits	231,935	269,220	37,285
501765-Professional Develop/Fees	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	0
<b>Personal Services Total</b>	<b>2,061,512</b>	<b>2,131,062</b>	<b>69,551</b>
<b>Contractual Service</b>			
520149-Communication Services	2,664	2,918	254
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	250	250	0
<b>Contractual Service Total</b>	<b>3,214</b>	<b>3,468</b>	<b>254</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	0
<b>Supplies &amp; Materials Total</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,000,000	3,250,000	250,000
540345-Property Maintenance and Operations	11,462	12,055	593
<b>Operations &amp; Maintenance Total</b>	<b>3,011,462</b>	<b>3,262,055</b>	<b>250,593</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,071	1,480	(2,591)
<b>Rental &amp; Leasing Total</b>	<b>4,071</b>	<b>1,480</b>	<b>(2,591)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	2,100,000	3,660,000	1,560,000
<b>Capital Equipment and Improvements Total</b>	<b>2,100,000</b>	<b>3,660,000</b>	<b>1,560,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	226,673	214,197	(12,476)
<b>Contingencies &amp; Special Purpose Total</b>	<b>226,673</b>	<b>214,197</b>	<b>(12,476)</b>
<b>Operating Funds Total</b>	<b>7,474,432</b>	<b>9,339,762</b>	<b>1,865,330</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14385-Geographic Information Systems</b>					
0050-Administrative Assistant IV	18	1.0	79,361	1.0	81,027
0095-Program Coordinator	22	2.0	233,982	2.0	237,606
1111-Systems Analyst II	18	2.0	149,550	2.0	155,426
1112-Systems Analyst III	20	1.0	92,601	1.0	96,051
1113-Systems Analyst IV	21	2.0	206,273	2.0	211,999
5239-Dir of Geographic Info Systms	24	1.0	121,199	1.0	121,199
5897-Project Manager-Bureau of Tech	24	3.0	341,082	3.0	345,723
6056-SQL DBA Database Administ	23	1.0	108,885	1.0	114,379
6229-GIS Manager	23	1.0	116,315	1.0	119,832
6777-GIS Developer	22	2.0	151,590	2.0	160,750
		<b>16.0</b>	<b>\$1,600,839</b>	<b>16.0</b>	<b>\$1,643,991</b>
<b>Total Salaries and Positions</b>		<b>16.0</b>	<b>\$1,600,839</b>	<b>16.0</b>	<b>\$1,643,991</b>
Turnover Adjustment		-	(48,025)	-	(49,320)
<b>Operating Fund Totals</b>		<b>16.0</b>	<b>\$1,552,814</b>	<b>16.0</b>	<b>\$1,594,671</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	228,912	3.0	236,453
20	1.0	92,601	1.0	96,051
21	2.0	206,273	2.0	211,999
22	4.0	385,572	4.0	398,356
23	2.0	225,200	2.0	234,211
24	4.0	462,281	4.0	466,922
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,600,839</b>	<b>16.0</b>	<b>\$1,643,991</b>
<b>Turnover Adjustment</b>	-	<b>\$(48,025)</b>	-	<b>\$(49,320)</b>
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,552,814</b>	<b>16.0</b>	<b>\$1,594,671</b>





**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1070-County Auditor	1,162,725	1,215,895	53,170
<b>Corporate Fund Total</b>	<b>\$1,162,725</b>	<b>\$1,215,895</b>	<b>\$53,170</b>
<b>General Funds Total</b>	<b>\$1,162,725</b>	<b>\$1,215,895</b>	<b>\$53,170</b>
<b>Total Appropriations</b>	<b>\$1,162,725</b>	<b>\$1,215,895</b>	<b>\$53,170</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1070-County Auditor	12.0	12.0	-
<b>Corporate Fund Total</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>

**MISSION**

The Office of the County Auditor Mission is to assist the County in accomplishing its objectives by bringing an independent, systematic, disciplined approach to evaluate and improve the effectiveness of Countywide risk management, control, and governance processes.

**MANDATES**

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

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

The OCA's Fiscal Year 2020 Strategic Initiative was to explore opportunities for additional resources of free Continuing Professional Education that will benefit the staff of the OCA in performing their duties while still meeting the requirements of the IIA and GAGAS standards. During Fiscal Year 2020, the OCA planned to attend training provided by the local chapter of the IIA, but training was cancelled due to COVID-19. Free and reduced fee training opportunities were investigated, but limited due to COVID-19, during a significant portion of the fiscal year. It is the intent of the OCA to attend professional training opportunities, provided by the IIA, in the last quarter of Fiscal Year 2020.

The OCA has followed up on all open recommendations and reviewed the implementation of such audit recommendations. The OCA remains committed to working with management to assist with the implementation of our recommendations by the targeted date in order to improve their operations in a timely manner.

The County Auditor role was filled mid-fiscal year which continued to refine OAC operations with County goals and initiatives.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

**Expand Information Technology Audit Coverage**

The OCA is working to train existing staff in Fiscal Year 2021 to expand our Information Technology audit coverage. The OCA plans to hire an Information Technology Auditor V and expand planned audits to include an information technology component so that existing staff may learn new technology related testing skills working together. The goal is to expand audit coverage and strengthen information technology controls, whilst expanding staff knowledge of appropriate risks, controls and testing procedures.

**Staff Training**

The OCA has continued to request an increase in the Professional Development budget in order to provide staff better and more relevant training for Audits conducted in Fiscal Year 2021. A goal each Fiscal Year is to utilize free training whenever possible, but for fiscal year Fiscal Year 2021, the OCA will explore opportunities in order to increase the staff's professional development through focused training whilst keeping our training costs within budget

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Internal Audit Program Output Metric</b>					
Number of Audits Initiated/Open at Month End	37	18	32	18	19
<b>Internal Audit Program Efficiency Metric</b>					
Number of Audits per Auditor	6.2	3.5	3.5	3.8	3.5
<b>Internal Audit Program Outcome Metric</b>					
Percent of Recommendations Implemented within Targeted Date	100%	100%	100%	100%	100%
<b>Zero Based Budget Metric</b>					
Cost per Auditor per required CPE	\$9.71	\$8.88	\$16.59	\$26.00	\$20.28

**BUDGET HIGHLIGHTS**

- The OCA relocated to a smaller office suite in 69 W. Washington which reduced our square footage but did not significantly reduce the fixed operating cost for Fiscal Year 2021

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	1,125	1,180	1,163	1,216
<b>Total Funds</b>	<b>1,125</b>	<b>1,180</b>	<b>1,163</b>	<b>1,216</b>
<b>Expenditures by Type</b>				
Personnel	1,089	1,139	1,122	1,173
Non Personnel	36	41	41	43
<b>Total Funds</b>	<b>1,125</b>	<b>1,180</b>	<b>1,163</b>	<b>1,216</b>
FTE Positions	12.0	12.0	12.0	12.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
15160-Internal Audits	12.0	1,162,725	12.0	1,212,827
20192-COVID-19	0.0	0	0.0	3,068
<b>Total</b>	<b>12.0</b>	<b>1,162,725</b>	<b>12.0</b>	<b>1,215,895</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	959,589	994,891	35,302
501510-Mandatory Medicare Cost	14,344	14,872	528
501585-Insurance Benefits	138,430	153,968	15,538
501765-Professional Develop/Fees	9,650	9,650	0
<b>Personal Services Total</b>	<b>1,122,013</b>	<b>1,173,381</b>	<b>51,368</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	110	100	(10)
520609-Advertising and Promotions	930	900	(30)
<b>Contractual Service Total</b>	<b>1,040</b>	<b>1,000</b>	<b>(40)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	3,068	3,068
530600-Office Supplies	300	300	0
<b>Supplies &amp; Materials Total</b>	<b>300</b>	<b>3,368</b>	<b>3,068</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,704	3,904	200
540345-Property Maintenance and Operations	34,491	33,541	(950)
<b>Operations &amp; Maintenance Total</b>	<b>38,195</b>	<b>37,445</b>	<b>(750)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,177	702	(475)
<b>Rental &amp; Leasing Total</b>	<b>1,177</b>	<b>702</b>	<b>(475)</b>
<b>Operating Funds Total</b>	<b>1,162,725</b>	<b>1,215,895</b>	<b>53,170</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15160-Internal Audits</b>					
0051-Administrative Assistant V	20	1.0	83,324	1.0	85,844
0127-Auditing Supervisor	23	1.0	122,359	1.0	126,058
0128-County Auditor	24	1.0	136,587	1.0	153,000
0133-Field Auditor IV	19	3.0	179,705	3.0	183,987
0137-Field Auditor V	21	3.0	210,955	3.0	217,212
0140-IT Auditor V	21	1.0	67,808	1.0	69,164
4823-Deputy Auditor	24	1.0	131,866	1.0	133,172
6453-IT Auditor	19	1.0	56,663	1.0	57,223
		<b>12.0</b>	<b>\$989,267</b>	<b>12.0</b>	<b>\$1,025,660</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$989,267</b>	<b>12.0</b>	<b>\$1,025,660</b>
Turnover Adjustment		-	(29,678)	-	(30,770)
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$959,589</b>	<b>12.0</b>	<b>\$994,891</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	4.0	236,368	4.0	241,210
20	1.0	83,324	1.0	85,844
21	4.0	278,763	4.0	286,376
23	1.0	122,359	1.0	126,058
24	2.0	268,453	2.0	286,172
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$989,267</b>	<b>12.0</b>	<b>\$1,025,660</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(29,678)</b>	<b>-</b>	<b>\$(30,770)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$959,589</b>	<b>12.0</b>	<b>\$994,891</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1026-Administrative Hearing Board	1,480,436	1,351,468	(128,967)
<b>Corporate Fund Total</b>	<b>\$1,480,436</b>	<b>\$1,351,468</b>	<b>\$(128,967)</b>
<b>General Funds Total</b>	<b>\$1,480,436</b>	<b>\$1,351,468</b>	<b>\$(128,967)</b>
<b>Total Appropriations</b>	<b>\$1,480,436</b>	<b>\$1,351,468</b>	<b>\$(128,967)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1026-Administrative Hearing Board	9.0	9.0	-
<b>Corporate Fund Total</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>

**MISSION**

The Mission of the Department of Administrative Hearings is to conduct fair, efficient and impartial hearings of Ordinance violations issued by Cook County Agencies, Board, Commissions, Departments and the Cook County Forest Preserve.

**MANDATES**

§ 2-901: Establishes an Office of Cook County Government to be known as Administrative Hearings which shall provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for Departments, Agencies, Boards, and Commissions of the County.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Administrative Hearings was forced to focus its efforts in Fiscal Year 2020 on meeting the demands of safe and efficient in-person hearings amid a global pandemic. Administrative Hearings' operations were suspended on March 16, 2020 and resumed on July 6, 2020. The Department used this time and Cook County's existing technological infrastructure to create remote hearing options for residents, County Departmental staff, and Assistant State's Attorneys. Residents may now choose to hold their hearing over the phone or in person. Cook County Department Representatives and State's Attorneys, can participate via video whether a respondent chooses a telephone hearing or an in-person hearing.

Most of the citation issuing County Departments were also forced to work remotely for four months in Fiscal Year 2020, resulting in the number of citations written and adjudicated dropping considerably from prior years. Cost per Case also rose for this Fiscal Year since personnel expenses continued to accrue during the four-month period Administrative Hearings was unable to adjudicate cases. The decrease in volume and increase in Cost per Case is expected to last through the end of Fiscal Year 2020 before improving by mid-Fiscal Year 2021.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In Fiscal Year 2021, Administrative Hearings will continue to build out its remote hearing capabilities so that residents may appear for their hearing via video even after public health concerns over COVID-19 have abated. Easier remote access to hearings gives Cook County residents a more convenient method of contesting their alleged Ordinance violations.

Administrative Hearings will also move into a larger courtroom in the lower level of the Maywood Courthouse which will allow us to move the Forest Preserve Police call to Maywood and better serve residents. We also expect to implement a new Citation Management System by the end of second quarter Fiscal Year 2021. These two improvements will help Administrative Hearings move forward with the strategic initiative of hearing Municipal Ordinance violations for local Municipalities. A new Citation Management System will allow electronic ticketing, online payments and provide increased flexibility to handle a greater volume of cases when onboarding new County Departments and Municipalities into the Administrative Hearings system.

Administrative Hearings expects to hear 2 year's worth of Wheel Tax violations in Fiscal Year 2021. This will result in approximately 30,000 additional cases heard in Fiscal Year 2021.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Admin Hearings Output Metric</b>					
Number of Cases Heard	140,000	47,979	120,000	12,000	60,000
<b>Admin Hearings Efficiency Metric</b>					
Average Number of Cases Disposed per ALJ Hour	17	17	17	10	15
<b>Admin Hearings Outcome Metric</b>					
Average Time to Disposition for FP & LC Cases	35	36	35	58	35
<b>Zero Based Budget Metric</b>					
Cost Per Case	\$9.00	\$26.84	\$12.00	\$100.00	\$23.00



**BUDGET HIGHLIGHTS**

- Fiscal Year 2021 Budget Request of \$1,351,468 meets DBMS target appropriation
- Administrative Hearings will return approximately \$200,000 of its Fiscal Year 2020 budget to the General Fund from the Professional & Managerial Services account as a result of the four-month COVID-19 shutdown
- Department has reduced non-personnel related expenses by 13% in Fiscal Year 2021

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	1,474	1,455	1,480	1,351
<b>Total Funds</b>	<b>1,474</b>	<b>1,455</b>	<b>1,480</b>	<b>1,351</b>
Expenditures by Type				
Personnel	589	663	729	703
Non Personnel	885	792	751	648
<b>Total Funds</b>	<b>1,474</b>	<b>1,455</b>	<b>1,480</b>	<b>1,351</b>
FTE Positions	9.1	9.1	9.0	9.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10245-Administrative Hearings	9.0	1,480,436	9.0	1,349,058
20192-COVID-19	0.0	0	0.0	2,410
<b>Total</b>	<b>9.0</b>	<b>1,480,436</b>	<b>9.0</b>	<b>1,351,468</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	570,599	553,657	(16,942)
501165-Planned Salary Adjustment	2,100	-	(2,100)
501510-Mandatory Medicare Cost	8,530	8,276	(253)
501585-Insurance Benefits	147,664	141,144	(6,520)
501835-Transportation and Travel Expenses	500	0	(500)
<b>Personal Services Total</b>	<b>729,393</b>	<b>703,077</b>	<b>(26,315)</b>
<b>Contractual Service</b>			
520149-Communication Services	500	448	(52)
520259-Postage	50,000	35,000	(15,000)
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	650,000	566,088	(83,912)
521005-Professional Legal Expenses	15,000	10,000	(5,000)
<b>Contractual Service Total</b>	<b>717,500</b>	<b>613,536</b>	<b>(103,964)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	2,410	2,410
530600-Office Supplies	9,700	9,600	(100)
530635-Books, Periodicals and Publish	1,956	1,916	(40)
<b>Supplies &amp; Materials Total</b>	<b>11,656</b>	<b>13,926</b>	<b>2,270</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,015	9,857	3,842
<b>Operations &amp; Maintenance Total</b>	<b>6,015</b>	<b>9,857</b>	<b>3,842</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	4,800	0	(4,800)
550029-Countywide Office and Data Processing Equip Rental	11,072	11,072	0
<b>Rental &amp; Leasing Total</b>	<b>15,872</b>	<b>11,072</b>	<b>(4,800)</b>
<b>Operating Funds Total</b>	<b>1,480,436</b>	<b>1,351,468</b>	<b>(128,967)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10245-Administrative Hearings</b>					
0046-Admin Assistant I	12	3.0	138,363	3.0	144,077
0048-Administrative Assistant III	16	1.0	60,900	1.0	64,022
0263-Director	24	1.0	117,322	1.0	118,484
0292-Administrative Analyst II	19	1.0	91,464	1.0	57,223
5205-Deputy Director	24	1.0	88,327	1.0	89,202
5531-Special Asst for Legal Affairs	24	-	1	0.0	1
5700-Administrative Hearings Clerk	12	2.0	91,869	2.0	97,772
		<b>9.0</b>	<b>\$588,246</b>	<b>9.0</b>	<b>\$570,780</b>
<b>Total Salaries and Positions</b>					
		<b>9.0</b>	<b>\$588,246</b>	<b>9.0</b>	<b>\$570,780</b>
Turnover Adjustment		-	(17,647)	-	(17,123)
<b>Operating Fund Totals</b>					
		<b>9.0</b>	<b>\$570,599</b>	<b>9.0</b>	<b>\$553,657</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	230,232	5.0	241,848
16	1.0	60,900	1.0	64,022
19	1.0	91,464	1.0	57,223
24	2.0	205,651	2.0	207,687
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$588,246</b>	<b>9.0</b>	<b>\$570,780</b>
Turnover Adjustment	-	\$(17,647)	-	\$(17,123)
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$570,599</b>	<b>9.0</b>	<b>\$553,657</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1002-Human Rights And Ethics	973,335	915,131	(58,205)
<b>Corporate Fund Total</b>	<b>\$973,335</b>	<b>\$915,131</b>	<b>\$(58,205)</b>
<b>General Funds Total</b>	<b>\$973,335</b>	<b>\$915,131</b>	<b>\$(58,205)</b>
<b>Total Appropriations</b>	<b>\$973,335</b>	<b>\$915,131</b>	<b>\$(58,205)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1002-Human Rights And Ethics	10.0	9.0	(1.0)
<b>Corporate Fund Total</b>	<b>10.0</b>	<b>9.0</b>	<b>(1.0)</b>
<b>General Funds Total</b>	<b>10.0</b>	<b>9.0</b>	<b>(1.0)</b>
<b>Total Positions</b>	<b>10.0</b>	<b>9.0</b>	<b>(1.0)</b>

**MISSION**

To promote compliance with Cook County's Human Rights, Ethics, Minimum Wage, and Earned Sick Leaves Ordinances. By exercising authority granted by the Ordinances, DHRE will investigate alleged violations and administer the Ordinances to protect all who live and work in Cook County.

**MANDATES**

DHRE enforces Chapter 42 of the Cook County Code of Ordinances including the County's Human Rights Ordinance, Minimum Wage Ordinance, Earned Sick Leave Ordinance, and Living Wage Ordinance through rulemaking, investigations, and adjudications. DHRE conducts training, advisory, and enforcement of the County's Ethics Ordinance and Lobbyist Registration Act.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

DHRE undertook several operational initiatives aimed at improving the performance of the Department. Highlights include a comprehensive SWOT analysis of how the Department administers the Mandates contained in the Human Rights and Ethics Ordinances. Based on the findings of the SWOT analysis; Standard Operating Procedures (SOPs) were updated to better align with Department Mandates. The Department also updated its Key Performance Indicators (KPIs) to align with the Mandates contained in the Ethics and Human Rights Ordinances. Additionally, DHRE worked closely with the County Board of Commissioners and other stakeholders to adopt and implement the Just Housing Amendments to the Human Rights Ordinance. The Just Housing Amendments prohibit housing discrimination based on an individual's criminal history and require landlords to perform an individualized assessment of otherwise qualified individual's criminal conviction history prior to denying an application for housing.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

DHRE has implemented its SOPs and metrics tracking tools to ensure the Department meets the operational Mandates of the Ethics and Human Rights Ordinances. The Department expects to complete timely Ethics investigations within the Mandated 365 days and Human Rights investigations in 165 days. DHRE will also work to ensure 100% of employees in the Office Under the President complete annual Ethics training. Finally, DHRE will also work with the ROI Department to review and improve the processes for completing D-2 Audits of campaign contributions to Elected Officials.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Humans Rights and Ethics Outcome Metric</b>					
Percent of Ethics Investigations Completed within 365 days	N/A	N/A	50%	60%	75%
<b>Humans Rights and Ethics Outcome Metric</b>					
Percent of Human Rights Investigations Completed within 180 Days	N/A	N/A	50%	75%	80%
<b>Humans Rights and Ethics Outcome Metric</b>					
Percent of OUP Employees who have Completed Annual Mandated Training	N/A	N/A	100%	100%	100%
<b>Human Rights and Ethics Efficiency Metric</b>					
Average Number of Days to Provide Staff Advisory Opinions	N/A	N/A	7	2	2
<b>Human Rights and Ethics Output Metric</b>					
Number of New Investigations Opened	N/A	N/A	24	20	24
<b>Human Rights and Ethics Output Metric</b>					
Number of D-2 (Campaign Contribution) Audits Completed	N/A	N/A	N/A	N/A	10

**BUDGET HIGHLIGHTS**

- The addition of an Outreach/Training Coordinator position to lead and develop training and outreach for DHRE

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	834	865	973	915
<b>Total Funds</b>	<b>834</b>	<b>865</b>	<b>973</b>	<b>915</b>
<b>Expenditures by Type</b>				
Personnel	782	816	919	857
Non Personnel	52	49	54	59
<b>Total Funds</b>	<b>834</b>	<b>865</b>	<b>973</b>	<b>915</b>
FTE Positions	9.2	9.2	10.0	9.0

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14940-Human Rights and Ethics	Supports the Board of Ethics and Commission on Human Rights. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Manages trainings.	10.0	973,335	9.0	913,715
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	1,416
<b>Total</b>		<b>10.0</b>	<b>973,335</b>	<b>9.0</b>	<b>915,131</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	785,381	750,406	(34,975)
501510-Mandatory Medicare Cost	11,867	11,419	(448)
501585-Insurance Benefits	114,269	86,850	(27,419)
501765-Professional Develop/Fees	5,140	5,140	0
501835-Transportation and Travel Expenses	2,700	2,700	0
<b>Personal Services Total</b>	<b>919,357</b>	<b>856,515</b>	<b>(62,842)</b>
<b>Contractual Service</b>			
520149-Communication Services	700	1,039	339
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	500	500	0
520825-Professional Services	3,100	3,098	(2)
521005-Professional Legal Expenses	1,941	1,941	0
<b>Contractual Service Total</b>	<b>6,741</b>	<b>7,078</b>	<b>337</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	1,416	1,416
530600-Office Supplies	1,300	1,300	0
530635-Books, Periodicals and Publish	956	915	(41)
531645-Computer and Data Processing Supplies	1,250	1,250	0
<b>Supplies &amp; Materials Total</b>	<b>3,506</b>	<b>4,881</b>	<b>1,375</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,793	5,870	1,077
540345-Property Maintenance and Operations	35,733	37,582	1,849
<b>Operations &amp; Maintenance Total</b>	<b>40,526</b>	<b>43,452</b>	<b>2,926</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	0
<b>Rental &amp; Leasing Total</b>	<b>2,055</b>	<b>2,055</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	150	150	0
580215-Institution Memberships/FE	1,000	1,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>973,335</b>	<b>915,131</b>	<b>(58,205)</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14940-Human Rights and Ethics</b>					
0071-Human Rights Investigator II	21	2.0	162,927	-	-
0077-Human Rights Investigator I	19	1.0	62,920	-	-
0263-Director	24	1.0	123,624	1.0	124,848
0292-Administrative Analyst II	19	1.0	59,282	1.0	61,073
0620-Legislative Coordinator I	20	-	1	0.0	1
0670-Ethics Investigator II	21	1.0	68,486	-	-
0854-Public Information Officer	20	-	1	0.0	1
4796-Ethics Investigator I	19	1.0	64,541	-	-
5205-Deputy Director	24	1.0	108,171	1.0	109,242
5368-Legal Counsel	24	1.0	100,000	1.0	102,000
8769-Community Outreach and Training Coordinator	21	1.0	68,486	1.0	79,930
8753-Investigator - Human Rights & Ethics	21	-	-	4.0	310,422
		<b>10.0</b>	<b>\$818,439</b>	<b>9.0</b>	<b>\$787,517</b>
<b>Total Salaries and Positions</b>		<b>10.0</b>	<b>\$818,439</b>	<b>9.0</b>	<b>\$787,517</b>
Turnover Adjustment		-	(33,058)	-	(37,111)
<b>Operating Fund Totals</b>		<b>10.0</b>	<b>\$785,381</b>	<b>9.0</b>	<b>\$750,406</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	3.0	186,743	1.0	61,073
20	-	2	-	2
21	4.0	299,899	5.0	390,352
24	3.0	331,795	3.0	336,090
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$818,439</b>	<b>9.0</b>	<b>\$787,517</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(33,058)</b>	<b>-</b>	<b>\$(37,111)</b>
<b>Operating Funds Total</b>	<b>10.0</b>	<b>\$785,381</b>	<b>9.0</b>	<b>\$750,406</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1013-Planning and Development	1,238,645	1,119,268	(119,377)
1027-Office of Economic Development	3,985,107	3,644,490	(340,617)
1160-Building and Zoning	4,966,150	4,995,021	28,871
1170-Zoning Board of Appeals	453,297	432,857	(20,440)
<b>Corporate Fund Total</b>	<b>\$10,643,199</b>	<b>\$10,191,636</b>	<b>\$(451,563)</b>
<b>General Funds Total</b>	<b>\$10,643,199</b>	<b>\$10,191,636</b>	<b>\$(451,563)</b>
<b>Special Purpose Funds</b>			
11275-HUD Section 108 Loan Program	100,000	100,000	0
<b>Special Purpose Funds Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Restricted</b>			
G50685-Grant: 2014 CDBG Disaster Relief	37,159,146	28,794,537	(8,364,609)
G53693-Grant 2018 Defense Industry Adjustment Program	145,836	156,883	11,046
G53712-Grant 2019 BoED Apprenticeship Expansion	140,000	88,485	(51,515)
G53740-Grant 2019 P&D HOME	6,320,211	1,600	(6,318,611)
G53741-Grant 2019 P&D Community Development Block Grant	10,686,212	3,600	(10,682,612)
G53742-Grant 2019 P&D Emergency Solutions Grant	869,683	-	(869,683)
G53956-Grant 2020 P&D HOME	-	6,828,017	6,828,017
G53957-Grant 2020 P&D CDBG	-	10,409,194	10,409,194
G53958-Grant 2020 P&D HESG	-	842,269	842,269
G53959-Grant 2020 BoED Apprenticeship USA	-	154,462	154,462
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	-	8,000,000	8,000,000
<b>Restricted Total</b>	<b>\$55,321,089</b>	<b>\$55,279,047</b>	<b>\$(42,041)</b>
<b>Total Appropriations</b>	<b>\$66,064,287</b>	<b>\$65,570,683</b>	<b>\$(493,604)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1013-Planning and Development	13.0	12.0	(1.0)
1027-Office of Economic Development	12.0	17.0	5.0
1160-Building and Zoning	45.0	45.0	-
1170-Zoning Board of Appeals	3.0	3.0	-
<b>Corporate Fund Total</b>	<b>73.0</b>	<b>77.0</b>	<b>4.0</b>
<b>General Funds Total</b>	<b>73.0</b>	<b>77.0</b>	<b>4.0</b>
<b>Restricted</b>			
G50685-Grant: 2014 CDBG Disaster Relief	4.0	4.0	-
G53693-Grant 2018 Defense Industry Adjustment Program	1.0	2.0	1.0
G53712-Grant 2019 BoED Apprenticeship Expansion	1.0	-	(1.0)
G53740-Grant 2019 P&D HOME	7.0	-	(7.0)
G53741-Grant 2019 P&D Community Development Block Grant	11.0	-	(11.0)
G53956-Grant 2020 P&D HOME	-	7.0	7.0
G53957-Grant 2020 P&D CDBG	-	10.0	10.0
G53959-Grant 2020 BoED Apprenticeship USA	-	1.0	1.0
<b>Restricted Total</b>	<b>24.0</b>	<b>24.0</b>	<b>-</b>
<b>Total Positions</b>	<b>97.0</b>	<b>101.0</b>	<b>4.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,641,643	6,934,463	292,820
501165-Planned Salary Adjustment	2,300	2,300	0
501295-Salaries and Wages of Per Diem Employees	71,332	57,080	(14,252)
501510-Mandatory Medicare Cost	100,278	107,035	6,757
501585-Insurance Benefits	1,005,949	1,158,862	152,913
501765-Professional Develop/Fees	62,870	71,062	8,192
501835-Transportation and Travel Expenses	104,324	88,150	(16,174)
<b>Personal Services Total</b>	<b>7,988,696</b>	<b>8,418,952</b>	<b>430,256</b>
<b>Contractual Service</b>			
520149-Communication Services	13,777	18,629	4,852
520259-Postage	10,221	12,821	2,600
520279-Shipping and Freight Services	500	0	(500)
520485-Graphics and Reproduction Services	5,688	6,216	528
520609-Advertising and Promotions	776	800	24
520725-Loss and Valuation	790	0	(790)
520825-Professional Services	82,500	128,000	45,500
521300-Special or Coop Programs	2,575,000	1,630,000	(945,000)
<b>Contractual Service Total</b>	<b>2,689,252</b>	<b>1,796,466</b>	<b>(892,786)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	55,834	55,834
530600-Office Supplies	9,176	27,998	18,822
530635-Books, Periodicals and Publish	700	685	(15)
531645-Computer and Data Processing Supplies	9,388	11,373	1,985
<b>Supplies &amp; Materials Total</b>	<b>19,264</b>	<b>95,890</b>	<b>76,626</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	122,993	130,873	7,880
540345-Property Maintenance and Operations	276,762	291,088	14,326
<b>Operations &amp; Maintenance Total</b>	<b>399,755</b>	<b>421,961</b>	<b>22,206</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	16,063	17,473	1,410
<b>Rental &amp; Leasing Total</b>	<b>18,063</b>	<b>19,473</b>	<b>1,410</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	10,000	6,590	(3,410)
580419-Appropriation Transfer	(481,831)	(567,696)	(85,865)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(471,831)</b>	<b>(561,106)</b>	<b>(89,275)</b>
<b>Operating Funds Total</b>	<b>10,643,199</b>	<b>10,191,636</b>	<b>(451,563)</b>

BUREAU OF ECONOMIC DEVELOPMENT  
SPECIAL PURPOSE FUNDS

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	100,000	100,000	0
<b>Contractual Service Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## MISSION

The Bureau of Economic Development's Mission is to Lead and Promote Equitable Economic Growth and Community Development.

## MANDATES

Within the Bureau, the Office of Economic Development (OED) leads the strategic management of the Departments of Planning and Development, Building and Zoning and Zoning Board of Appeals. The OED drives the County's regional collaboration efforts with a strategic focus on sector-driven and place-based strategies to further racial equity and inclusion and leverage additional Public and Private resources.

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

- COVID-19 Rapid Response -With the availability of \$82 million in COVID-19 Relief Funds, the OED and DPD developed a suite of programs to assist small businesses, dislocated workers, manufacturers, and residents in need of a variety of services such as rental and mortgage assistance and critical supportive services. These programs include grants, technical assistance, and direct financial support distributed with a focus on equity and serving those with the greatest needs.
- Southland Development Authority, a byproduct of the South Suburban Economic Development Initiative, launched in November 2019 with a robust Board of Directors and has begun operations.. With the onset of COVID-19, its immediate focus shifted to providing technical assistance to businesses and helping businesses identify resources to cope with the new business environment and assisted 167 businesses apply for \$2.8 million of COVID-19 relief funding.
- 2020 Census - The Bureau of Economic Development and the Cook County Complete Count Commission, served as tireless champions utilizing a comprehensive outreach strategy that includes a network of 84 grantees, continuous marketing and media efforts; coupled with local partnerships and stakeholder engagement to increase the response rate in "hard to count" communities. The County's work has contributed to Illinois' steady response rate of 66.8%, making it 7th in the nation. Currently, the Cook County response rate is 61.6%.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

- Strengthen the Small Business Ecosystem in Suburban Cook County by joining over 30 business service organizations - across Chicago and the suburbs of Cook County - to help business owners sustain and grow their businesses, recognizing the impacts of COVID-19. The OED will provide direct support to increase the capacity of suburban business service organizations to meet the needs of small businesses and leverage other resources.
- Manufacturing Concierge Services - The County will utilize data and findings from its survey of 1,000 manufacturers in partnership with the Illinois Manufacturing Excellence Center; the official Illinois representative of the U.S. Commerce Manufacturing Extension Partnership (MEP) National Network to execute a manufacturing support program.
- Apprenticeship Navigator - The Bureau of Economic Development will build on its extensive networks and partnerships with local organizations to educate more employers about the effectiveness of apprenticeships to attract, retain and retrain employees. Cook County will focus on manufacturing, healthcare, transportation, distribution, and logistics (TD&L) and information technology; with interest in connecting these employment opportunities to residents throughout the region.
- Southland Development Authority (SDA) - The SDA will prioritize support to Southland small businesses and residents in response to COVID-19 and advance key sector driven projects.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Office of Economic Development Output Metric</b>					
Dollar Value of External Funds Leveraged	\$500,000.00	\$1,110,700.00	\$500,000.00	\$2,100,000.00	\$500,000.00
<b>Office of Economic Development Output Metric</b>					
Number of New Initiatives	4	3	3	7	3
<b>Office of Economic Development Outcome Metric</b>					
Open Rate Percentage of Communications Sent	22%	27%	23%	40%	40%
<b>Office of Economic Development Operations Metric</b>					
Number of Operational Improvements	N/A	N/A	N/A	N/A	2

**BUDGET HIGHLIGHTS**

- Program development to support small business and entrepreneurship in suburban Cook County
- New partnership with Illinois Manufacturing Excellence Center to provide needed services to support the manufacturing sector
- Increase focus on talent-driven economic development and apprenticeships in collaboration with the Chicago Cook County Workforce Partnership

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	806	3,723	3,985	3,644
Special Purpose Funds	310	100	100	0
Grants	191	0	286	400
<b>Total Funds</b>	<b>1,307</b>	<b>3,823</b>	<b>4,371</b>	<b>4,044</b>
Expenditures by Type				
Personnel	979	1,185	1,667	2,309
Non Personnel	328	2,638	2,704	1,735
<b>Total Funds</b>	<b>1,307</b>	<b>3,823</b>	<b>4,371</b>	<b>4,044</b>
FTE Positions	9.0	10.0	14.0	20.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration Supervises departmental operations and manages administrative functions.	9.0	3,783,072	13.0	3,226,361
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	1,342
35480-Regional and Strategic Initiatives Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	3.0	302,036	4.0	416,787
Grants Federal, State, and Private agencies appropriated grant funds that support various programs and services	2.0	285,836	3.0	399,830
<b>Total</b>	<b>14.0</b>	<b>4,370,943</b>	<b>20.0</b>	<b>4,044,320</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,326,174	1,869,103	542,929
501165-Planned Salary Adjustment	2,300	90,785	88,485
501225-Planned Benefit Adjustment	16,080	16,080	0
501510-Mandatory Medicare Cost	19,718	27,749	8,031
501540-Worker's Compensation	1,096	-	(1,096)
501585-Insurance Benefits	257,392	264,335	6,943
501765-Professional Develop/Fees	28,060	36,416	8,356
501835-Transportation and Travel Expenses	15,726	4,550	(11,176)
<b>Personal Services Total</b>	<b>1,666,547</b>	<b>2,309,018</b>	<b>642,471</b>
<b>Contractual Service</b>			
520149-Communication Services	1,611	3,580	1,969
520259-Postage	500	600	100
520389-Contract Maintenance Service	-	27,545	27,545
520485-Graphics and Reproduction Services	2,000	2,440	440
520825-Professional Services	103,000	125,000	22,000
521300-Special or Coop Programs	2,600,000	1,580,000	(1,020,000)
<b>Contractual Service Total</b>	<b>2,707,111</b>	<b>1,739,165</b>	<b>(967,946)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	1,342	1,342
530600-Office Supplies	4,207	18,704	14,497
530635-Books, Periodicals and Publish	500	485	(15)
531645-Computer and Data Processing Supplies	500	485	(15)
<b>Supplies &amp; Materials Total</b>	<b>5,207</b>	<b>21,016</b>	<b>15,810</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,494	5,131	1,637
540345-Property Maintenance and Operations	36,221	38,096	1,875
<b>Operations &amp; Maintenance Total</b>	<b>39,715</b>	<b>43,227</b>	<b>3,512</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	2,454	5,688	3,234
<b>Rental &amp; Leasing Total</b>	<b>2,454</b>	<b>5,688</b>	<b>3,234</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	905	3,112	2,207
580235-Public Programs and Events	5,000	4,090	(910)
580419-Appropriation Transfer	(55,995)	(80,995)	(25,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(50,090)</b>	<b>(73,793)</b>	<b>(23,703)</b>
<b>Operating Funds Total</b>	<b>4,370,943</b>	<b>4,044,321</b>	<b>(326,622)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	68,326	1.0	70,394
0112-Dir of Financial Control III	23	1.0	89,437	1.0	92,141
0223-Grant Analyst	21	-	-	1.0	69,164
0620-Legislative Coordinator I	20	1.0	63,390	1.0	65,305
0721-Bureau Chief	24	1.0	161,568	1.0	164,220
0854-Public Information Officer	20	1.0	99,558	0.0	1
1135-Proj Leader - Data Syst	22	1.0	121,539	1.0	122,741
5531-Special Asst for Legal Affairs	24	1.0	111,989	1.0	113,099
5661-Deputy Bureau Chief	24	1.0	138,000	2.0	260,100
5819-Executive Assistant II	22	1.0	80,524	1.0	83,791
8991-Program Analyst	20	-	-	1.0	70,909
8758-Director of Policy	24	-	-	1.0	95,000
8761-Deputy Director of Communications - Econ & Dev	24	-	-	1.0	105,958
		<b>9.0</b>	<b>\$934,331</b>	<b>13.0</b>	<b>\$1,312,824</b>
<b>35480-Regional and Strategic Initiatives</b>					
5660-Asst Deputy Bureau Chief	23	1.0	112,635	1.0	116,040
6740-CMMC Economic Develop Prg Mgr	23	1.0	76,816	1.0	76,041
6813-Econ Dev Initiatives Prog Mgr	23	1.0	84,498	2.0	166,983
		<b>3.0</b>	<b>\$273,950</b>	<b>4.0</b>	<b>\$359,064</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$1,208,281</b>	<b>17.0</b>	<b>\$1,671,887</b>
Turnover Adjustment		-	(33,697)	-	(44,646)
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$1,174,584</b>	<b>17.0</b>	<b>\$1,627,241</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	68,326	1.0	70,394
20	2.0	162,948	2.0	136,216
21	-	-	1.0	69,164
22	2.0	202,063	2.0	206,531
23	4.0	363,387	5.0	451,205
24	3.0	411,557	6.0	738,377
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,208,281</b>	<b>17.0</b>	<b>\$1,671,887</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(33,697)</b>	<b>-</b>	<b>\$(44,646)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$1,174,584</b>	<b>17.0</b>	<b>\$1,627,241</b>

**MISSION**

Cook County's Department of Planning and Development (DPD) is committed to cultivating vital communities by fostering business development, expanding the supply of Affordable Housing and providing subsidies to critical supportive social services.

**MANDATES**

Three Federal Regulations govern the entitlement grants that are provided to Cook County via an Annual formula from the U.S. Department of Housing and Urban Development (HUD). These grants include: HOME, CDBG and ESG and target suburban Cook County.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Worked to align our Federal resources with partner agencies and identify additional funding to assist vulnerable neighborhoods and residents through strategic use of our HUD grant dollars and Economic Development tools. Completed planning the following work to guide and establish priorities for our funding investments:

**Assessment of Fair Housing Plan**

Prepared a HUD Mandated Fair Housing Plan to limit barriers to Affordable Housing and encourage the development of more Affordable Housing units (projected # of residents impacted: 1,250,000).

**Five Year Consolidated Action Plan and Comprehensive Economic Development Strategy**

Prepared a five-year plan and Economic Development strategy for use of the County's three entitlement grants: HOME, CDBG, ESG to align resources with key policy objectives listed in the Vital Communities Chapter of the Policy Road Map and the South Suburban Economic Growth Initiative.

**South Suburban Economic Growth Initiative**

Upon completion of plans to create the new Southland Development Authority, DPD provided funding to support first year operations. This funding leveraged philanthropic support provided by the MacArthur Foundation and the Chicago Community Trust. The SDA will facilitate the strategic, large scale investment that is necessary to propel the southern region of Cook County into the economic powerhouse it once was.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

At the start of the COVID-19 pandemic, the Bureau of Economic Development mobilized and coordinated with County partners and grantees to assess critical social services and business needs in suburban Cook County. As part of the Bureau's rapid response planning efforts in March and April, 2020; DPD disbursed \$154,000 in funding to the Homeless Shelter Network to house 500 homeless individuals and families and announced the Cook County Community Recovery Fund after surveying the small business community. This \$10 million dollar fund issued loans to very small businesses and 1099/gig workers unable to access other economic assistance. The decline, however, in Federal resources makes it imperative to leverage Federal funds by engaging with other Public and Private partners to develop Affordable Housing and invest in economic and business growth in communities primed for opportunity. In Fiscal Year 2020, Federal funds were deployed to catalyze recovery programs and community development in areas severely hit by the COVID-19 pandemic. Partnerships brought the critical mass necessary for rapid program delivery and funding. In Fiscal Year 2021, DPD will continue to promote progress by supporting the projects and programs designed to help businesses and communities recover. Focus as spelled out in the Federal ConPlan, CEDS and Fair Housing documents will promote equity and help establish a stronger eco-system of supportive and technical assistance.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Community Development Division Program Output Metric</b>					
Number of People Served by CDBG/ESG	63,209	63,942	60,000	60,000	62,000
<b>Affordable Housing Division Program Efficiency Metric</b>					
Public Dollars per Unit Produced	\$24,130	\$23,952	\$35,000	\$27,244	\$35,000
<b>Economic Development Program Outcome Metric</b>					
Percent of Tax Incentives Completed in 180 Day Period	32.25%	46%	50%	30%	40%
<b>Zero Based Budget Metric</b>					
Cost per CDBG Grant Administered	\$11,912	\$12,791	\$13,978	\$13,000	\$14,000

**BUDGET HIGHLIGHTS**

- DPD has received an additional allocation of HUD, CDBG & ESG Cares Act funding to assist with critical support needed for COVID-19 related Community Issues
- The Built in Cook Program for Economic Development Loans annually generates Illinois Revenue of approximately \$100,000 in Program Income for funding additional loan activity
- Projecting approximately \$100,000 in Revenue for Property Tax Incentive Application Fees

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	740	1,186	1,239	1,119
Special Purpose Funds	0	0	0	100
Grants	97,885	69,902	55,035	54,879
<b>Total Funds</b>	<b>98,625</b>	<b>71,088</b>	<b>56,274</b>	<b>56,098</b>
Expenditures by Type				
Personnel	3,670	3,858	4,086	3,650
Non Personnel	94,955	67,229	52,187	52,449
<b>Total Funds</b>	<b>98,625</b>	<b>71,088</b>	<b>56,274</b>	<b>56,098</b>
FTE Positions	33.5	31.1	35.0	33.0

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	616,147	7.0	561,559
13145-Economic Development	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	6.0	622,498	5.0	554,857
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	2,852
32310-Section 108 Loan Fund	Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Under this section, HUD offers communities a source of financing for certain community development activities, such as housing rehabilitation, economic development, and large-scale physical development projects.	0.0	0	0.0	100,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	22.0	55,035,252	21.0	54,879,217
<b>Total</b>		<b>35.0</b>	<b>56,273,897</b>	<b>33.0</b>	<b>56,098,485</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,292,455	1,227,102	(65,353)
501510-Mandatory Medicare Cost	19,320	18,343	(977)
501585-Insurance Benefits	111,719	137,418	25,699
501765-Professional Develop/Fees	17,090	15,026	(2,064)
501835-Transportation and Travel Expenses	9,374	1,800	(7,574)
<b>Personal Services Total</b>	<b>1,449,958</b>	<b>1,399,689</b>	<b>(50,269)</b>
<b>Contractual Service</b>			
520149-Communication Services	710	3,580	2,870
520259-Postage	500	800	300
520485-Graphics and Reproduction Services	300	400	100
521300-Special or Coop Programs	75,000	50,000	(25,000)
<b>Contractual Service Total</b>	<b>76,510</b>	<b>54,780</b>	<b>(21,730)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	2,852	2,852
530600-Office Supplies	2,500	6,834	4,334
530635-Books, Periodicals and Publish	200	200	0
<b>Supplies &amp; Materials Total</b>	<b>2,700</b>	<b>9,886</b>	<b>7,186</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,889	10,600	2,711
540345-Property Maintenance and Operations	117,656	123,746	6,090
<b>Operations &amp; Maintenance Total</b>	<b>125,545</b>	<b>134,346</b>	<b>8,801</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,768	4,768	0
<b>Rental &amp; Leasing Total</b>	<b>4,768</b>	<b>4,768</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	5,000	2,500	(2,500)
580419-Appropriation Transfer	(425,836)	(486,701)	(60,865)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(420,836)</b>	<b>(484,201)</b>	<b>(63,365)</b>
<b>Operating Funds Total</b>	<b>1,238,645</b>	<b>1,119,268</b>	<b>(119,377)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0054-Dir of Comm Develop & Planning	24	1.0	141,427	1.0	142,827
0056-Project Director	22	2.0	184,883	2.0	191,077
0854-Public Information Officer	20	1.0	76,948	1.0	79,275
5531-Special Asst for Legal Affairs	24	1.0	108,171	1.0	109,242
5663-Dep Dir of Com Dev & Planning	24	1.0	122,602	1.0	123,816
5665-Dep Dir of Fin Dev & Str Proj	24	1.0	118,473	1.0	119,646
		<b>7.0</b>	<b>\$752,504</b>	<b>7.0</b>	<b>\$765,883</b>
<b>13145-Economic Development</b>					
0056-Project Director	22	2.0	206,356	2.0	212,589
5664-Dep Dir of Economic Develop	24	1.0	125,478	1.0	126,721
6293-Economic Development Proj Spec	21	1.0	68,486	-	-
6294-Economic Development Prog Mgr	23	2.0	179,603	2.0	159,860
		<b>6.0</b>	<b>\$579,923</b>	<b>5.0</b>	<b>\$499,170</b>
<b>Total Salaries and Positions</b>		<b>13.0</b>	<b>\$1,332,427</b>	<b>12.0</b>	<b>\$1,265,053</b>
Turnover Adjustment		-	(39,973)	-	(37,952)
<b>Operating Fund Totals</b>		<b>13.0</b>	<b>\$1,292,455</b>	<b>12.0</b>	<b>\$1,227,102</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	76,948	1.0	79,275
21	1.0	68,486	-	-
22	4.0	391,239	4.0	403,666
23	2.0	179,603	2.0	159,860
24	5.0	616,151	5.0	622,252
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,332,427</b>	<b>12.0</b>	<b>\$1,265,053</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(39,973)</b>	<b>-</b>	<b>\$(37,952)</b>
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$1,292,455</b>	<b>12.0</b>	<b>\$1,227,102</b>



## MISSION

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

## MANDATES

Apart from single-family residencies; the Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites and uses for which a Certificate of Compliance (Occupancy) or Business License has been issued including all multiple dwellings of four or more units.

(Cook County Code Appendix A, Article 13.2.1).

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Building and Zoning continues to improve its current processes and procedures. The Department's ongoing efforts include working closely with the Bureau of Technology (BOT) to enhance the web-based permitting system that launched at the end of Fiscal Year 2016. The equipment and hardware necessary to support this system receive frequent updates and maintenance as needed. We will continue working with BOT to expand our electronic, web-based, Building Permit, and Inspection processes. This system will continue to improve the efficiency of our staff and will result in a higher level of customer service, transparency, and accountability.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

The Department continues to improve current processes and procedures by working closely with the Bureau of Technology (BOT) to enhance its web-based permitting and inspection system. In Fiscal Year 2021, the Department will continue working with the associated Building Trades to implement and expand their Building Code Regulations to address and promote Green Technology and to provide current and consistent guidelines that best serve the County's constituents. Lastly, the Department has implemented the Rental License Initiative to further improve the well-being of its residents. The Department is currently editing and updating its Building Code Regulations as well as its eight-year-old fee schedule for a matter of consistency with other comparable Municipal bodies and to provide transparency to the services that it offers. This effort will not only provide current and uniform regulations for the construction industry but should also offset the budgetary shortfall by updating the current outdated Fee Schedule.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Number of Annual Inspections	2,218	2,193	2,200	2,150	2,200
<b>Program Name Efficiency Metric</b>					
Average Length of Time to Issue Permit	61	51	45	42	45
<b>Program Name Outcome Metric</b>					
Percent of Compliance Prior to 1st Administrative Court date	55%	45%	50%	45%	50%
<b>Zero Based Budget Metric</b>					
Cost per Full Permit Issued	\$775.00	\$645.87	\$750.00	\$750.00	\$750.00

**BUDGET HIGHLIGHTS**

- The Department conducts 2,193 Annual Task Force Inspections by two teams of four Inspectors per year throughout the 65-square miles of unincorporated Cook County, in addition to Cook County Forest Preserve Property, generating approximately \$548,250 annually in Revenue
- The Department issued 1,499 permits YTD in Fiscal Year 2020 with an average of 214 issued Permits per month for a total Revenue of \$1.69 Million dollars

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	4,360	4,680	4,966	4,995
<b>Total Funds</b>	<b>4,360</b>	<b>4,680</b>	<b>4,966</b>	<b>4,995</b>
Expenditures by Type				
Personnel	4,132	4,430	4,715	4,684
Non Personnel	227	250	251	311
<b>Total Funds</b>	<b>4,360</b>	<b>4,680</b>	<b>4,966</b>	<b>4,995</b>
FTE Positions	40.6	43.1	45.0	45.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	7.0	1,128,615	7.0	1,127,019
15105-Inspections Unit	22.0	2,652,911	22.0	2,638,164
20192-COVID-19	0.0	0	0.0	50,000
33955-Zoning and Permits	16.0	1,184,624	16.0	1,179,838
<b>Total</b>	<b>45.0</b>	<b>4,966,150</b>	<b>45.0</b>	<b>4,995,021</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,884,872	3,802,456	(82,417)
501295-Salaries and Wages of Per Diem Employees	15,080	15,080	0
501510-Mandatory Medicare Cost	58,291	59,690	1,398
501585-Insurance Benefits	661,080	710,756	49,676
501765-Professional Develop/Fees	15,800	15,800	0
501835-Transportation and Travel Expenses	80,000	80,000	0
<b>Personal Services Total</b>	<b>4,715,124</b>	<b>4,683,781</b>	<b>(31,343)</b>
<b>Contractual Service</b>			
520149-Communication Services	10,686	10,699	13
520259-Postage	7,300	9,500	2,200
520279-Shipping and Freight Services	500	0	(500)
520485-Graphics and Reproduction Services	3,000	3,000	0
520725-Loss and Valuation	790	0	(790)
520825-Professional Services	3,000	3,000	0
<b>Contractual Service Total</b>	<b>25,276</b>	<b>26,199</b>	<b>923</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	50,000	50,000
530600-Office Supplies	4,000	4,000	0
531645-Computer and Data Processing Supplies	8,500	10,500	2,000
<b>Supplies &amp; Materials Total</b>	<b>12,500</b>	<b>64,500</b>	<b>52,000</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	110,679	113,766	3,087
540345-Property Maintenance and Operations	93,729	98,580	4,851
<b>Operations &amp; Maintenance Total</b>	<b>204,408</b>	<b>212,346</b>	<b>7,938</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	6,842	6,195	(647)
<b>Rental &amp; Leasing Total</b>	<b>8,842</b>	<b>8,195</b>	<b>(647)</b>
<b>Operating Funds Total</b>	<b>4,966,150</b>	<b>4,995,021</b>	<b>28,871</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
1401-Assistant to Commissioner	21	1.0	99,474	1.0	102,479
1405-Building Code Administrator	21	1.0	70,019	1.0	69,164
1407-Commissioner	24	1.0	127,241	1.0	128,502
1408-Deputy Commissioner	22	1.0	116,761	1.0	120,294
1417-Zoning Administrator	21	1.0	99,680	1.0	102,689
4095-Chief Plan Examiner	23	1.0	88,786	1.0	91,472
5818-Executive Assistant I	20	1.0	67,284	1.0	69,320
		<b>7.0</b>	<b>\$669,246</b>	<b>7.0</b>	<b>\$683,922</b>
<b>15105-Inspections Unit</b>					
1404-Building and Zoning Inspector	X	6.0	603,408	6.0	618,384
1410-Chief Building Inspector	22	1.0	110,707	1.0	114,056
1411-Elevator Inspector	X	1.0	119,829	1.0	123,698
2225-Ventilating Inspector	X	2.0	202,966	2.0	208,582
2327-Chief Electrical Inspector	X	1.0	115,128	1.0	117,208
2330-Electrical Inspector	X	5.0	544,440	5.0	554,840
2348-Chief Plumbing Inspector	X	1.0	121,680	1.0	123,552
2353-Plumbing Inspector	X	5.0	564,200	5.0	572,520
		<b>22.0</b>	<b>\$2,382,358</b>	<b>22.0</b>	<b>\$2,432,840</b>
<b>33955-Zoning and Permits</b>					
0046-Admin Assistant I	12	8.0	385,799	8.0	401,923
0174-Bookkeeper IV	14	1.0	54,228	1.0	56,774
0291-Administrative Analyst I	17	2.0	96,608	2.0	100,346
1403-Architectural Plan Examiner	22	1.0	77,220	1.0	79,553
1418-Zoning Land Planner	18	1.0	51,798	1.0	52,310
1420-Zoning Plan Examiner I	X	1.0	100,568	1.0	103,064
1421-Zoning Plan Examiner II	20	1.0	82,117	1.0	84,599
5531-Special Asst for Legal Affairs	24	1.0	105,080	1.0	106,121
		<b>16.0</b>	<b>\$953,419</b>	<b>16.0</b>	<b>\$984,689</b>
<b>Total Salaries and Positions</b>		<b>45.0</b>	<b>\$4,005,023</b>	<b>45.0</b>	<b>\$4,101,451</b>
Turnover Adjustment		-	(120,151)	-	(298,996)
<b>Operating Fund Totals</b>		<b>45.0</b>	<b>\$3,884,872</b>	<b>45.0</b>	<b>\$3,802,456</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	8.0	385,799	8.0	401,923
14	1.0	54,228	1.0	56,774
17	2.0	96,608	2.0	100,346
18	1.0	51,798	1.0	52,310
20	2.0	149,401	2.0	153,920
21	3.0	269,173	3.0	274,333
22	3.0	304,688	3.0	313,903
23	1.0	88,786	1.0	91,472
24	2.0	232,322	2.0	234,623
X	22.0	2,372,219	22.0	2,421,848
<b>Total Salaries and Positions</b>	<b>45.0</b>	<b>\$4,005,023</b>	<b>45.0</b>	<b>\$4,101,451</b>
<b>Turnover Adjustment</b>	-	<b>\$(120,151)</b>	-	<b>\$(298,996)</b>
<b>Operating Funds Total</b>	<b>45.0</b>	<b>\$3,884,872</b>	<b>45.0</b>	<b>\$3,802,456</b>

**MISSION**

The Mission of the Zoning Board of Appeals is to Preserve Community Safety and Property Values in unincorporated Cook County by assisting in the Enforcement of Land Development standards in compliance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

**MANDATES**

Cook County Zoning Ordinance Article 13.3.2

Process and expedite zoning relief applications, schedule and conduct Public Hearings for applicants seeking Zoning relief, serve public notices for applications pursuant to the requirements of the Cook County Zoning Ordinances and Illinois Open Meetings Act, submit findings of facts and recommendations to the Cook County Board of Commissioners, record and archive applications documents from the Public Hearings.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

- In Fiscal Year 2020, the ZBA provided exemplary service to Zoning Appeals applicants of unincorporated Cook County by conducting its Public Hearings in a transparent, and equitable process. All applications were processed and expedited in a timely manner.
- ZBA has sent out approximately 626 public notices to residents of Cook County through July 13, 2020 and processed and conducted hearings for 28 applications.
- In Fiscal Year 2020, the number of applications has decreased sharply from last year, but new submissions have been increasing steadily since May. The COVID-19 crisis is a likely reason for a decline in cases over the past three (3) months.
- The number of days for completing the Appeals Process stayed at 45 during the current health crisis.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

- In Fiscal Year 2021, the ZBA will continue providing exemplary service by conducting its Public Hearings in a transparent, timely and equitable manner.
- Provide notices in a timely manner, which is consistent with the requirements of the Zoning Ordinance and decreases the cost of completing public notices.
- Continue to improve the appeals process by collaborating with Building and Zoning. Includes streamlining the Appeals Process by improving application and notification process (applications, website, and enhance templates).

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>ZBA Program Output Metric</b>					
Number of Appeals Cases	61	60	60	50	60
<b>ZBA Efficiency Metric</b>					
Average Number of Days Between Referral and Public Hearing	37	35	37	40	35
<b>ZBA Efficiency Metric</b>					
Average Number of Days to Complete Appeals Applications	N/A	N/A	45	45	45
<b>Zero Based Budget Metric</b>					
Per Diem Cost per Meeting	\$2,625.00	\$2,626.00	\$2,625.00	\$2,626.00	\$2,625.00

**BUDGET HIGHLIGHTS**

- Reduced number of ZBA hearings to no more than 16. The number of hearings held in 2017 was 24 but has been reduced to 20. Estimated Cost Savings is approximately \$14,000 annually

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	507	441	453	433
<b>Total Funds</b>	<b>507</b>	<b>441</b>	<b>453</b>	<b>433</b>
Expenditures by Type				
Personnel	470	404	416	393
Non Personnel	37	37	38	40
<b>Total Funds</b>	<b>507</b>	<b>441</b>	<b>453</b>	<b>433</b>
FTE Positions	3.1	3.1	3.0	3.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20192-COVID-19	0.0	0	0.0	1,640
33960-Zoning Appeals Program	3.0	453,297	3.0	431,217
<b>Total</b>	<b>3.0</b>	<b>453,297</b>	<b>3.0</b>	<b>432,857</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	289,732	277,665	(12,067)
501295-Salaries and Wages of Per Diem Employees	56,252	42,000	(14,252)
501510-Mandatory Medicare Cost	5,147	4,760	(387)
501585-Insurance Benefits	58,518	62,094	3,576
501765-Professional Develop/Fees	3,820	3,820	0
501835-Transportation and Travel Expenses	2,300	2,300	0
<b>Personal Services Total</b>	<b>415,768</b>	<b>392,638</b>	<b>(23,130)</b>
<b>Contractual Service</b>			
520149-Communication Services	770	770	0
520259-Postage	1,921	1,921	0
520485-Graphics and Reproduction Services	388	376	(12)
520609-Advertising and Promotions	776	800	24
<b>Contractual Service Total</b>	<b>3,855</b>	<b>3,867</b>	<b>12</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	1,640	1,640
530600-Office Supplies	1,200	1,460	260
531645-Computer and Data Processing Supplies	388	388	0
<b>Supplies &amp; Materials Total</b>	<b>1,588</b>	<b>3,488</b>	<b>1,900</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	931	1,376	445
540345-Property Maintenance and Operations	29,156	30,666	1,510
<b>Operations &amp; Maintenance Total</b>	<b>30,087</b>	<b>32,042</b>	<b>1,955</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,999	822	(1,177)
<b>Rental &amp; Leasing Total</b>	<b>1,999</b>	<b>822</b>	<b>(1,177)</b>
<b>Operating Funds Total</b>	<b>453,297</b>	<b>432,857</b>	<b>(20,440)</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>33960-Zoning Appeals Program</b>					
1416-Secretary to Zoning Board	24	1.0	120,888	1.0	122,085
1418-Zoning Land Planner	18	1.0	77,988	1.0	61,337
4014-Admin Assistant to Secretary	22	1.0	99,818	1.0	102,831
		<b>3.0</b>	<b>\$298,693</b>	<b>3.0</b>	<b>\$286,252</b>
<b>Total Salaries and Positions</b>		<b>3.0</b>	<b>\$298,693</b>	<b>3.0</b>	<b>\$286,252</b>
Turnover Adjustment		-	(8,961)	-	(8,588)
<b>Operating Fund Totals</b>		<b>3.0</b>	<b>\$289,732</b>	<b>3.0</b>	<b>\$277,665</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	77,988	1.0	61,337
22	1.0	99,818	1.0	102,831
24	1.0	120,888	1.0	122,085
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$298,693</b>	<b>3.0</b>	<b>\$286,252</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(8,961)</b>	<b>-</b>	<b>\$(8,588)</b>
<b>Operating Funds Total</b>	<b>3.0</b>	<b>\$289,732</b>	<b>3.0</b>	<b>\$277,665</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
521300-Special or Coop Programs	-	100,000	100,000
<b>Contractual Service Total</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
521300-Special or Coop Programs	100,000	-	(100,000)
<b>Contractual Service Total</b>	<b>100,000</b>	<b>-</b>	<b>(100,000)</b>
<b>Operating Funds Total</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
11274-Land Bank Authority	16,571,825	10,171,209	(6,400,616)
<b>Special Purpose Funds Total</b>	<b>\$16,571,825</b>	<b>\$10,171,209</b>	<b>\$(6,400,616)</b>
<b>Restricted</b>			
G53820-Grant 2019 LB Abandoned Property	250,000	129,660	(120,340)
G53821-Grant 2019 LB Franklin Park_ Lee Street Buyout	4,681,280	4,681,280	0
G53992-Grant 2020 LB Abandoned Property	-	250,000	250,000
<b>Restricted Total</b>	<b>\$4,931,280</b>	<b>\$5,060,940</b>	<b>\$129,660</b>
<b>Total Appropriations</b>	<b>\$21,503,105</b>	<b>\$15,232,149</b>	<b>\$(6,270,956)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
11274-Land Bank Authority	15.0	12.0	(3.0)
<b>Special Purpose Funds Total</b>	<b>15.0</b>	<b>12.0</b>	<b>(3.0)</b>
<b>Special Revenue Fund Total</b>	<b>15.0</b>	<b>12.0</b>	<b>(3.0)</b>
<b>Total Positions</b>	<b>15.0</b>	<b>12.0</b>	<b>(3.0)</b>

**MISSION**

Cook County Land Bank Authority (CCLBA) will promote redevelopment and reuse of properties throughout Cook County and support targeted efforts consistent with the goals established by Local Government partners and Community Stakeholders.

**MANDATES**

CCLBA was established in 2013 by Cook County, Illinois – Code of Ordinances, Part II Land Development Ordinances, Chapter 103, Land Bank Authority, Sections 103-1 through 103-71 to use available resources to facilitate the return of vacant, abandoned and tax-delinquent properties to productive use thereby combating community deterioration, creating economic growth, and stabilizing the housing and job market.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Fiscal Year 2020 projected goals for the CCLBA include acquiring 700 properties, selling 400 properties, rehabilitating 200 homes, demolishing 30 homes, and creating \$25,000,000 in community wealth. 80% of the homes sold by CCLBA have been rehabilitated and sold to a homeowner. This results in stabilized neighborhoods, family stability, stronger tax base, and wealth creation. COVID-19 contributed to lower sales volume (225 properties vs. goal of 400 properties).

CCLBA furthered its commitment to homeownership by continuing its Homebuyer Direct Program. The focus of this program lies in reaching out to prospective homeowners who may be interested in directly purchasing, rehabbing, and ultimately living in the home of their dreams. This allows interested buyers the opportunity to buy a fixer-upper at below market prices and build equity while customizing it to their liking. More properties will be added to inventory as they become available.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

**Properties Acquired**

CCLBA has set a goal to acquire 800 properties based on location and community impact.

**Average Closing Time Per Acquisition**

CCLBA has set a goal to close each acquisition transaction within 45 days of executing the sales contract.

**Community Wealth (Cumulative Percentage of Annual Goal)**

CCLBA has set a goal to achieve 100% of its community wealth goal (\$40,000,000). CCLBA anticipates selling 250 properties to homeowners, community developers, non-profit organizations and community development corporations. Their collective redevelopment should create \$40,000,000 in community wealth.

**Percentage of Properties Sold for Homeownership**

CCLBA has set a goal to sell 80% of its homes for homeownership. CCLBA will continue to offer the Homebuyer Direct Program, working with homebuyers, real estate professionals, and lenders to match properties needing rehab with homebuyers.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Properties Acquired (Cumulative Total of Annual Goal)	356	597	700	700	800
<b>Program Name Efficiency Metric</b>					
Average Closing Time (In Days) Per Acquisition	48	49	45	55	45
<b>Program Name Outcome Metric</b>					
Community Wealth (Cumulative Percentage of Annual Goal)	130%	99%	100%	82%	100%
<b>Program Name Efficiency Metric</b>					
Percentage of Properties Sold For Homeownership (Cumulative Percentage)	80%	82%	80%	85%	80%
<b>Zero Based Budget Metric</b>					
Staff Salary Cost per Disposition of Residential Property	\$581	\$549	\$400	\$450	\$400

**BUDGET HIGHLIGHTS**

- Lower sales volume due to COVID-19 related challenges including more stringent lender requirements, lower material availability and slower permit inspections
- Higher inventory will increase Property Taxes, Insurance and Preservation Costs

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Special Purpose Funds	17,860	15,820	16,572	10,171
Grants	2,665	4,322	4,931	5,061
<b>Total Funds</b>	<b>20,524</b>	<b>20,142</b>	<b>21,503</b>	<b>15,232</b>
Expenditures by Type				
Personnel	1,374	1,834	1,763	1,272
Non Personnel	19,151	18,309	19,740	13,960
<b>Total Funds</b>	<b>20,524</b>	<b>20,142</b>	<b>21,503</b>	<b>15,232</b>
FTE Positions	14.0	15.0	15.0	12.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20192-COVID-19	0.0	0	0.0	2,472
28685-Land Bank Authority	15.0	16,468,825	12.0	10,168,737
21120-New/Replacement Capital Equipment	0.0	103,000	0.0	0
Grants	0.0	4,931,280	0.0	5,060,940
<b>Total</b>	<b>15.0</b>	<b>21,503,105</b>	<b>12.0</b>	<b>15,232,149</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,251,840	1,021,514	(230,325)
501165-Planned Salary Adjustment	124,650	-	(124,650)
501225-Planned Benefit Adjustment	168,818	98,618	(70,200)
501510-Mandatory Medicare Cost	18,700	15,260	(3,441)
501585-Insurance Benefits	141,311	112,836	(28,475)
501765-Professional Develop/Fees	54,500	20,000	(34,500)
501835-Transportation and Travel Expenses	3,500	3,500	0
<b>Personal Services Total</b>	<b>1,763,319</b>	<b>1,271,728</b>	<b>(491,591)</b>
<b>Contractual Service</b>			
520149-Communication Services	3,025	3,025	0
520259-Postage	65,000	15,696	(49,304)
520279-Shipping and Freight Services	1,500	500	(1,000)
520389-Contract Maintenance Service	250,000	50,000	(200,000)
520485-Graphics and Reproduction Services	335,000	163,500	(171,500)
520609-Advertising and Promotions	10,000	3,500	(6,500)
520670-Purchased Services Not Otherwise Classified	75,000	45,000	(30,000)
520825-Professional Services	628,200	630,000	1,800
521005-Professional Legal Expenses	433,500	425,000	(8,500)
521300-Special or Coop Programs	-	150,000	150,000
<b>Contractual Service Total</b>	<b>1,801,225</b>	<b>1,486,221</b>	<b>(315,004)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,500	4,000	(2,500)
530170-Institutional Supplies	2,500	2,472	(28)
530600-Office Supplies	7,500	3,500	(4,000)
531645-Computer and Data Processing Supplies	23,000	8,000	(15,000)
<b>Supplies &amp; Materials Total</b>	<b>39,500</b>	<b>17,972</b>	<b>(21,528)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	24,000	10,000	(14,000)
540129-Maintenance and Subscription Services	4,687	5,314	627
540345-Property Maintenance and Operations	1,900,000	1,900,000	0
<b>Operations &amp; Maintenance Total</b>	<b>1,928,687</b>	<b>1,915,314</b>	<b>(13,374)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,537	7,394	5,857
550129-Facility and Office Space Rental	13,700	12,285	(1,415)
<b>Rental &amp; Leasing Total</b>	<b>15,237</b>	<b>19,679</b>	<b>4,442</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	23,000	-	(23,000)
560240-Furniture Supplies	80,000	-	(80,000)
<b>Capital Equipment and Improvements Total</b>	<b>103,000</b>	<b>-</b>	<b>(103,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	133,168	54,038	(79,130)
580165-Grant Disbursements	6,038,189	1,565,257	(4,472,932)
580235-Public Programs and Events	35,000	10,000	(25,000)
580379-Appropriation Adjustments	1,000,000	250,000	(750,000)
580435-Allowance For Delinquent Taxes	500,000	400,000	(100,000)
580439-Short Term Financing	3,000,000	3,000,000	0
580459-Transportation	4,500	1,000	(3,500)
580569-Interest and Other Charges	210,000	180,000	(30,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>10,920,857</b>	<b>5,460,295</b>	<b>(5,460,562)</b>
<b>Operating Funds Total</b>	<b>16,571,825</b>	<b>10,171,209</b>	<b>(6,400,616)</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>28685-Land Bank Authority</b>					
0050-Administrative Assistant IV	18	1.0	54,612	1.0	56,264
0254-Business Manager IV	23	1.0	79,146	-	-
0854-Public Information Officer	20	1.0	62,296	-	-
5531-Special Asst for Legal Affairs	24	1.0	101,000	-	-
5663-Dep Dir of Com Dev & Planning	24	1.0	140,812	-	-
5819-Executive Assistant II	22	1.0	81,441	1.0	76,041
6298-Senior Acquisitions Manager	24	1.0	111,988	1.0	113,098
6299-Planning Analyst	22	1.0	81,988	1.0	84,468
6300-Acquisitions Specialist	23	3.0	253,373	3.0	254,010
6302-Asset Manager	23	3.0	249,194	3.0	251,641
6514-Closing Specialist	21	1.0	73,818	1.0	76,049
8943-Deputy Director	24	-	-	1.0	140,812
		<b>15.0</b>	<b>\$1,289,669</b>	<b>12.0</b>	<b>\$1,052,383</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$1,289,669</b>	<b>12.0</b>	<b>\$1,052,383</b>
Turnover Adjustment		-	(37,829)	-	(30,869)
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$1,251,840</b>	<b>12.0</b>	<b>\$1,021,514</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	54,612	1.0	56,264
20	1.0	62,296	-	-
21	1.0	73,818	1.0	76,049
22	2.0	163,429	2.0	160,509
23	7.0	581,713	6.0	505,651
24	3.0	353,800	2.0	253,910
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,289,669</b>	<b>12.0</b>	<b>\$1,052,383</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(37,829)</b>	<b>-</b>	<b>\$(30,869)</b>
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,251,840</b>	<b>12.0</b>	<b>\$1,021,514</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1031-Office of Asset Management	4,181,279	2,925,619	(1,255,660)
<b>Corporate Fund Total</b>	<b>\$4,181,279</b>	<b>\$2,925,619</b>	<b>\$(1,255,660)</b>
<b>Public Safety Fund</b>			
1200-Department of Facilities Management	56,318,004	59,457,415	3,139,410
<b>Public Safety Fund Total</b>	<b>\$56,318,004</b>	<b>\$59,457,415</b>	<b>\$3,139,410</b>
<b>General Funds Total</b>	<b>\$60,499,284</b>	<b>\$62,383,034</b>	<b>\$1,883,750</b>
<b>Total Appropriations</b>	<b>\$60,499,284</b>	<b>\$62,383,034</b>	<b>\$1,883,750</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1031-Office of Asset Management	31.0	30.0	(1.0)
<b>Corporate Fund Total</b>	<b>31.0</b>	<b>30.0</b>	<b>(1.0)</b>
<b>Public Safety Fund</b>			
1200-Department of Facilities Management	521.0	524.0	3.0
<b>Public Safety Fund Total</b>	<b>521.0</b>	<b>524.0</b>	<b>3.0</b>
<b>General Funds Total</b>	<b>552.0</b>	<b>554.0</b>	<b>2.0</b>
<b>Total Positions</b>	<b>552.0</b>	<b>554.0</b>	<b>2.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	42,830,565	43,037,803	207,238
501165-Planned Salary Adjustment	19,273	13,700	(5,573)
501210-Planned Overtime Compensation	529,608	1,000,000	470,392
501510-Mandatory Medicare Cost	658,597	684,488	25,891
501540-Worker's Compensation	2,079,113	1,904,082	(175,031)
501585-Insurance Benefits	8,852,335	9,809,750	957,415
501765-Professional Develop/Fees	64,034	22,820	(41,214)
501835-Transportation and Travel Expenses	21,248	5,700	(15,548)
<b>Personal Services Total</b>	<b>55,054,773</b>	<b>56,478,343</b>	<b>1,423,570</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	130,000	140,000	10,000
520149-Communication Services	166,492	161,558	(4,934)
520259-Postage	900	900	0
520279-Shipping and Freight Services	175	250	75
520389-Contract Maintenance Service	385,000	600,000	215,000
520485-Graphics and Reproduction Services	3,780	3,280	(500)
520825-Professional Services	482,000	155,000	(327,000)
521005-Professional Legal Expenses	3,500	3,500	0
521200-Laboratory Testing and Analysis	14,000	12,000	(2,000)
521530-Non-Capitalizable Project Service Costs	80,000	100,000	20,000
<b>Contractual Service Total</b>	<b>1,265,847</b>	<b>1,176,488</b>	<b>(89,359)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	6,000	0
530170-Institutional Supplies	2,278,000	2,585,960	307,960
530600-Office Supplies	28,905	13,395	(15,510)
530635-Books, Periodicals and Publish	1,270	1,414	144
531645-Computer and Data Processing Supplies	850	850	0
<b>Supplies &amp; Materials Total</b>	<b>2,315,025</b>	<b>2,607,619</b>	<b>292,594</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	48,500	48,500	0
540129-Maintenance and Subscription Services	307,475	535,622	228,147
540245-Automotive Operations and Maintenance	14,000	17,000	3,000
540345-Property Maintenance and Operations	3,617,947	3,852,185	234,238
<b>Operations &amp; Maintenance Total</b>	<b>3,987,922</b>	<b>4,453,307</b>	<b>465,385</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	27,127	26,775	(352)
550099-Institutional Equipment Rental	140,000	140,000	0
<b>Rental &amp; Leasing Total</b>	<b>167,127</b>	<b>166,775</b>	<b>(352)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	49,795	-	(49,795)
<b>Capital Equipment and Improvements Total</b>	<b>49,795</b>	<b>-</b>	<b>(49,795)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(2,341,205)	(2,499,497)	(158,292)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,341,205)</b>	<b>(2,499,497)</b>	<b>(158,292)</b>
<b>Operating Funds Total</b>	<b>60,499,284</b>	<b>62,383,034</b>	<b>1,883,750</b>

## MISSION

The Bureau of Asset Management serves as a good steward of County assets and optimizes the asset life cycle through Real Estate, Capital Planning, Facilities Management, and Financial Control. The Bureau strives to build equitable and sustainable communities for all residents.

## MANDATES

(Sec. 2-361) Real Estate: Recommendations for Sale, Purchase or Lease.

(55 ILCS 5/3-14003 & 5/3-14004) Creation of a department of construction, maintenance and operations.

(55 ILCS 5/2-5009) Supervise the care and custody of all county property

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

### CRIMINAL JUSTICE INITIATIVES

The initial phases of the demolition of Divisions I and IA have commenced at the Department of Corrections (DOC) Campus, the oldest and most inefficient housing units on the Campus. DCPD has also begun comprehensive ADA assessments for the DOC campus and for the outlying courthouses, and have contracted with the National Center for State Courts for Phase II of a Court Utilization Study.

### BELMONT-CRAGIN HEALTH CENTER

In partnership with Cook County Health (CCH), the Bureau broke ground in late FY19 and continued design work through FY20 on the new Belmont-Cragin Health Center. The new clinic is scheduled to open in April of 2022 as a 25,000 SF, two-story modern facility. This new facility will allow CCH to increase the access to care for the surrounding neighborhood currently served by the Logan Square Health Clinic.

### OAK FOREST CAMPUS STRATEGIC PLAN

The Department of Real Estate Management secured a planning consultant to conduct a thorough analysis of the Oak Forest Campus and engage in a community-driven process to determine the most viable redevelopment options for the campus. The results of this planning process will allow the County to identify the highest and best use for the site and will prioritize options that are driven by community feedback, as well as those that are most likely to generate additional revenue for the County and provide revitalization to the south suburban market.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

### ROSEMONT TRANSIT ORIENTED DEVELOPMENT

The County owns and seeks to develop an approximate 9.7-acre triangular parcel within the Rosemont Transit Center in the Village of Rosemont. The County secured site control of two parcels necessary to initiate plans for the Rosemont development. Pre-development activities are currently underway to position the property for development. It is anticipated that an RFP will be issued in FY 2021. The goal of this initiative is to create a multi-modal mixed used activity hub with private commercial development.

### HARRISON SQUARE

Harrison Square, which is part of the Central Campus' 10-acre, multi-phase, mixed-use redevelopment, began to open in 2020. The improvements are comprised of the former Old Cook County Hospital building, which is presently configured as a hotel, food court, childcare center, medical museum, and office space. The future phases of Harrison Square will continue through FY 2021, including pre-development activities for a residential phase.

### CLEAN ENERGY PLAN

The County released a Clean Energy Plan that outlines the steps the County will take to reach 45% carbon emissions reduction by 2030, 100% renewable electricity by 2030, and carbon neutral emissions by 2050. Such energy efficiency initiatives reduced energy usage by 4% over the previous year. The County will begin the design and installation of solar projects at the Skokie and Markham Courthouses.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Real Estate Output Metric</b>					
Total Square Footage of County Portfolio	19,048,528	19,055,329	19,110,000	19,115,430	19,102,477
<b>Capital Planning Efficiency Metrics</b>					
Percent of Capital Improvement Projects completed on schedule (Quarterly)	N/A	N/A	60.00%	62.00%	63.00%
Percent of Capital Improvement Projects completed within budget (Quarterly)	N/A	N/A	70.00%	73.00%	75.00%
<b>Real Estate Outcome Metric</b>					
Total Revenue Generated	\$9.2M	\$10.1M	\$9.5M	\$9.5M	\$10.45M
<b>Capital Planning Zero Based Budget Metric</b>					
Average Budgeted Cost per Project in the Capital Improvement Plan (CIP)	\$980,528.00	\$818,028.00	\$768,466.00	\$768,466.00	\$709,367.00

**BUDGET HIGHLIGHTS**

- Technological investments in an Asset Management System and Energy Management System
- Harrison Square ground lease revenue projected at \$540K

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	3,468	3,839	4,181	2,926
<b>Total Funds</b>	<b>3,468</b>	<b>3,839</b>	<b>4,181</b>	<b>2,926</b>
Expenditures by Type				
Personnel	2,746	3,097	3,506	3,395
Non Personnel	722	741	675	(470)
<b>Total Funds</b>	<b>3,468</b>	<b>3,839</b>	<b>4,181</b>	<b>2,926</b>
FTE Positions	26.1	28.1	31.0	30.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration Supervises departmental operations and manages administrative functions.	11.0	1,354,234	10.0	224,060
11195-Capital Planning and Policy Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	13.0	1,482,482	13.0	1,664,346
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	2,960
33930-Real Estate Program Manages real estate owned or leased by Cook County; makes recommendations for sale, purchase or lease of real estate; and maintains an inventory of County real estate assets.	7.0	1,214,768	7.0	934,253
11190-Capital Improvement Projects Addition of a permanent structural change or the restoration of some aspect of a property that will either enhance the property's overall value, prolongs its useful life, or adapt it to new uses	0.0	80,000	0.0	100,000
21120-New/Replacement Capital Equipment Program Consolidated/Discontinued In FY 2020	0.0	49,795	0.0	0
<b>Total</b>	<b>31.0</b>	<b>4,181,279</b>	<b>30.0</b>	<b>2,925,619</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,879,462	2,810,902	(68,560)
501165-Planned Salary Adjustment	10,473	3,600	(6,873)
501510-Mandatory Medicare Cost	43,091	42,903	(187)
501585-Insurance Benefits	513,379	523,984	10,605
501765-Professional Develop/Fees	43,624	10,610	(33,014)
501835-Transportation and Travel Expenses	16,248	3,200	(13,048)
<b>Personal Services Total</b>	<b>3,506,276</b>	<b>3,395,199</b>	<b>(111,077)</b>
<b>Contractual Service</b>			
520149-Communication Services	9,722	9,662	(60)
520259-Postage	800	800	0
520279-Shipping and Freight Services	125	200	75
520485-Graphics and Reproduction Services	1,780	1,280	(500)
520825-Professional Services	477,000	150,000	(327,000)
521530-Non-Capitalizable Project Service Costs	80,000	100,000	20,000
<b>Contractual Service Total</b>	<b>569,427</b>	<b>261,942</b>	<b>(307,485)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	2,960	2,960
530600-Office Supplies	3,745	3,395	(350)
530635-Books, Periodicals and Publish	300	444	144
531645-Computer and Data Processing Supplies	850	850	0
<b>Supplies &amp; Materials Total</b>	<b>4,895</b>	<b>7,649</b>	<b>2,754</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	23,852	239,878	216,026
540345-Property Maintenance and Operations	178,544	174,425	(4,119)
<b>Operations &amp; Maintenance Total</b>	<b>202,396</b>	<b>414,303</b>	<b>211,907</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	9,664	8,009	(1,655)
<b>Rental &amp; Leasing Total</b>	<b>9,664</b>	<b>8,009</b>	<b>(1,655)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	49,795	-	(49,795)
<b>Capital Equipment and Improvements Total</b>	<b>49,795</b>	<b>-</b>	<b>(49,795)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(161,174)	(1,161,482)	(1,000,308)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(161,174)</b>	<b>(1,161,482)</b>	<b>(1,000,308)</b>
<b>Operating Funds Total</b>	<b>4,181,279</b>	<b>2,925,619</b>	<b>(1,255,660)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0056-Project Director	22	1.0	100,864	1.0	103,915
0112-Dir of Financial Control III	23	1.0	103,909	1.0	107,051
0620-Legislative Coordinator I	20	1.0	81,508	1.0	83,972
0721-Bureau Chief	24	1.0	164,832	1.0	164,832
0854-Public Information Officer	20	1.0	76,053	1.0	78,349
5531-Special Asst for Legal Affairs	24	1.0	111,456	1.0	111,456
5661-Deputy Bureau Chief	24	1.0	123,624	1.0	124,848
5819-Executive Assistant II	22	1.0	81,212	1.0	83,666
6080-Energy Manager	23	1.0	112,364	1.0	115,761
6979-Policy Analyst	18	1.0	75,296	-	-
7989-Energy Analyst	21	1.0	68,486	1.0	69,164
		<b>11.0</b>	<b>\$1,099,603</b>	<b>10.0</b>	<b>\$1,043,015</b>
<b>11195-Capital Planning and Policy</b>					
0051-Administrative Assistant V	20	-	1	-	-
0087-Dir of Capital Plan & Policy	24	1.0	139,077	1.0	140,454
0175-Planner V	21	1.0	72,671	1.0	74,873
0292-Administrative Analyst II	19	1.0	62,881	1.0	64,784
0294-Administrative Analyst IV	22	1.0	94,969	1.0	97,842
0907-Clerk V	11	1.0	51,031	1.0	51,536
1054-Project Director IV	23	4.0	424,931	4.0	433,369
5205-Deputy Director	24	1.0	119,669	1.0	120,854
5236-Assistant to Director	23	1.0	100,693	1.0	105,494
5819-Executive Assistant II	22	1.0	78,360	1.0	81,110
7807-ADA Compliance Proj Dir Fire/Life Safety	23	1.0	92,841	1.0	93,760
		<b>13.0</b>	<b>\$1,237,124</b>	<b>13.0</b>	<b>\$1,264,076</b>
<b>33930-Real Estate Program</b>					
0409-Dir of Real Estate	24	1.0	132,254	1.0	133,564
0624-Real Estate Analyst	23	1.0	84,280	1.0	86,828
5819-Executive Assistant II	22	1.0	80,687	1.0	83,127
6373-Space Planner & Document Mgr	23	2.0	163,485	2.0	168,637
6849-Development Manager	23	1.0	104,793	1.0	107,961
6858-Leasing Manager	21	1.0	69,535	1.0	71,636
		<b>7.0</b>	<b>\$635,033</b>	<b>7.0</b>	<b>\$651,754</b>
<b>Total Salaries and Positions</b>		<b>31.0</b>	<b>\$2,971,761</b>	<b>30.0</b>	<b>\$2,958,844</b>
Turnover Adjustment		-	(92,299)	-	(147,942)
<b>Operating Fund Totals</b>		<b>31.0</b>	<b>\$2,879,462</b>	<b>30.0</b>	<b>\$2,810,902</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,031	1.0	51,536
18	1.0	75,296	-	-
19	1.0	62,881	1.0	64,784
20	2.0	157,562	2.0	162,322
21	3.0	210,692	3.0	215,673
22	5.0	436,091	5.0	449,660
23	12.0	1,187,296	12.0	1,218,861
24	6.0	790,912	6.0	796,008
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$2,971,761</b>	<b>30.0</b>	<b>\$2,958,844</b>
<b>Turnover Adjustment</b>	-	<b>\$(92,299)</b>	-	<b>\$(147,942)</b>
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$2,879,462</b>	<b>30.0</b>	<b>\$2,810,902</b>

**MISSION**

To maintain and operate Cook County facilities in a cost-effective manner for both the general public and various Cook County Departments in order to provide a safe, reliable and, clean environment, conducive and supportive to carrying out the business and services of the County.

**MANDATES**

(55 ILCS 5/2-5009) Any county executive elected under this Division shall: (j) supervise the care and custody of all county property including institutions and agencies.

(55 ILCS 5/3-14003) Department of construction, maintenance and operation.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

**COVID 19**

With the onset of the Coronavirus Pandemic, the Department of Facilities Management (DFM) has been at the forefront of the safety response for County facilities. Each facility within our portfolio has been set up for physical distancing for employees, tenants, and public visitors. DFM installed sneeze guards/protective shields at all public-facing counters, desks, and courtrooms. DFM worked in conjunction with the Bureau of Human Resources to develop a Re-Entry Training Module for County employees, ensuring a safe return for all employees.

**Directory Touchscreens**

DFM continues to work with the Bureau of Technology and Procurement to post an RFP for Countywide Touchscreens. Interactive Directory Touchscreens will have the ability to post County advertisements, public meetings, wayfinding, and with required approval allow for potential revenue generating advertisements in County Buildings. These screens will provide increased transparency and will allow the public and tenants to interact with County government.

DFM is taking over the operations and maintenance of the Cicero Warehouse in lieu of outsourcing and will maintain the new Surge Center for the Medical Examiner's Office. DFM continues to perform in-house Capital Improvements in lieu of having the County outsource and will continue to utilize in-house trades as much as possible. DFM is budgeted for \$1M in Skilled Trade projects and planning in FY2021.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

DFM will take over operation and maintenance of the Oak Forest Campus from Cook County Health.

DFM will continue our COVID-19 resilience efforts in each facility and adjust to the fluid nature of the recovery process.

DFM will begin installing Touchscreen Technology Countywide. The screens will be rolled out in phases, starting with the downtown campus, Leighton Criminal Court/Administration Building, and finally the District courthouses.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Facilities Management Output Metric</b>					
Number of Work Orders Completed	129,658	134,305	140,000	135,000	140,000
<b>Facilities Management Efficiency Metric</b>					
Tenant Satisfaction Survey Results	3.0	3.3	3.5	3.5	3.5
<b>Facilities Management Outcome Metric</b>					
Percent of Work Orders Completed On-Time (within service level agreement)	54.60%	49.70%	56.00%	52.00%	56.00%
<b>Facilities Management Zero Based Budget Metric</b>					
Operating Cost per Square Foot	\$3.90	\$4.70	\$4.84	\$4.90	\$4.90

**BUDGET HIGHLIGHTS**

- DFM FY2021 budget request has approximately \$784K in COVID-19 response costs
- Roll out of Touchscreen Technology for County buildings
- Continued performance of in-house work with Skilled Trades in lieu of outsourcing
- Increased sanitation with increased janitorial staffing to meet COVID-19 CDC compliance standards
- Take over operation and maintenance of the Oak Forest Campus and Cicero Warehouse

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	53,343	55,213	56,318	59,457
<b>Total Funds</b>	<b>53,343</b>	<b>55,213</b>	<b>56,318</b>	<b>59,457</b>
Expenditures by Type				
Personnel	47,753	49,976	51,548	53,083
Non Personnel	5,590	5,236	4,770	6,374
<b>Total Funds</b>	<b>53,343</b>	<b>55,213</b>	<b>56,318</b>	<b>59,457</b>
FTE Positions	515.1	511.0	521.0	524.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11000-Bridgeview Courthouse	24.0	2,199,957	25.0	2,167,086
11375-Central Branch Courts	0.0	35,000	0.0	35,000
12330-County Building	41.0	3,795,862	39.0	3,694,061
12355-Countywide	52.0	8,816,438	39.5	9,649,477
12995-DOC - Health	7.0	903,362	21.0	2,268,993
13000-DOC - Maximum Security	35.0	4,264,034	28.0	3,645,179
13005-DOC - Medium Security	51.0	6,196,951	22.0	3,430,593
13010-DOC - Minimum Security	17.0	2,096,473	23.0	2,673,300
13015-DOC - Powerhouse	13.0	1,556,491	24.0	2,556,238
13020-DOC - Women	8.0	1,000,365	24.0	2,485,456
13060-Domestic Violence	17.0	1,569,725	17.0	1,551,949
14130-Forensic Institute	7.0	840,737	8.0	939,271
14710-Hawthorne Warehouse	0.0	6,000	0.0	6,000
15390-Juvenile East	34.0	4,134,635	38.0	4,538,228
15410-Juvenile West	28.0	2,119,103	25.0	1,859,593
15775-Markham Courthouse	27.0	2,257,181	27.0	2,372,952
15850-Maywood Courthouse	27.0	2,493,100	24.0	2,264,106

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
16695-Oak Forest Health Center	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	10.0	965,271	18.0	1,703,264
19010-Rockwell Warehouse	Provides facilities management/operation, repairs and maintenance and security, including infrastructure renovations, snow removal, recycling, and environmental services	17.0	1,601,300	23.0	2,157,513
19025-Rolling Meadows Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,041,541	29.0	2,496,992
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,036,381	27.0	2,407,702
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	795,633
23720-Cicero Records Storage Center- 1330 S. 54th Avenue	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services.	0.0	0	0.0	80,000
35830-Facilities Management - Criminal Court Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	59.0	5,388,100	42.5	3,678,828
<b>Total</b>		<b>521.0</b>	<b>56,318,004</b>	<b>524.0</b>	<b>59,457,415</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	39,951,103	40,226,901	275,798
501165-Planned Salary Adjustment	8,800	10,100	1,300
501210-Planned Overtime Compensation	529,608	1,000,000	470,392
501510-Mandatory Medicare Cost	615,507	641,585	26,078
501540-Worker's Compensation	2,079,113	1,904,082	(175,031)
501585-Insurance Benefits	8,338,956	9,285,766	946,810
501765-Professional Develop/Fees	20,410	12,210	(8,200)
501835-Transportation and Travel Expenses	5,000	2,500	(2,500)
<b>Personal Services Total</b>	<b>51,548,496</b>	<b>53,083,144</b>	<b>1,534,647</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	130,000	140,000	10,000
520149-Communication Services	156,770	151,896	(4,874)
520259-Postage	100	100	0
520279-Shipping and Freight Services	50	50	0
520389-Contract Maintenance Service	385,000	600,000	215,000
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	5,000	5,000	0
521005-Professional Legal Expenses	3,500	3,500	0
521200-Laboratory Testing and Analysis	14,000	12,000	(2,000)
<b>Contractual Service Total</b>	<b>696,420</b>	<b>914,546</b>	<b>218,126</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	6,000	0
530170-Institutional Supplies	2,278,000	2,583,000	305,000
530600-Office Supplies	25,160	10,000	(15,160)
530635-Books, Periodicals and Publish	970	970	0
<b>Supplies &amp; Materials Total</b>	<b>2,310,130</b>	<b>2,599,970</b>	<b>289,840</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	48,500	48,500	0
540129-Maintenance and Subscription Services	283,623	295,744	12,121
540245-Automotive Operations and Maintenance	14,000	17,000	3,000
540345-Property Maintenance and Operations	3,439,403	3,677,760	238,357
<b>Operations &amp; Maintenance Total</b>	<b>3,785,526</b>	<b>4,039,004</b>	<b>253,478</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	17,463	18,766	1,303
550099-Institutional Equipment Rental	140,000	140,000	0
<b>Rental &amp; Leasing Total</b>	<b>157,463</b>	<b>158,766</b>	<b>1,303</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(2,180,031)	(1,338,015)	842,016
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,180,031)</b>	<b>(1,338,015)</b>	<b>842,016</b>
<b>Operating Funds Total</b>	<b>56,318,004</b>	<b>59,457,415</b>	<b>3,139,410</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11000-Bridgeview Courthouse</b>					
2317-Carpenter	X	1.0	100,984	1.0	103,064
2324-Electrician	X	1.0	102,648	1.0	104,728
2328-Electrical Equipt Technician	X	1.0	102,648	-	-
2354-Painter	X	1.0	98,384	1.0	100,464
2405-Building Custodian II	20	1.0	97,844	-	-
2412-Janitor II	X09	11.0	495,584	12.0	555,445
2413-Janitor III	X10	1.0	55,436	1.0	55,985
2433-Window Washer I	X17	1.0	56,782	1.0	57,346
2445-Mechanical Assistant	X	-	-	1.0	81,756
2451-Operating Engineer I	X	5.0	512,304	5.0	522,704
2452-Operating Engineer II	X	1.0	107,848	1.0	109,928
8766-Building Custodian Supervisor	18	-	-	1.0	53,229
		<b>24.0</b>	<b>\$1,730,462</b>	<b>25.0</b>	<b>\$1,744,650</b>
<b>12330-County Building</b>					
2276-Technical Service Supervisor	21	1.0	110,550	1.0	111,644
2317-Carpenter	X	3.0	302,952	1.0	103,064
2318-Carpenter Foreman	X	1.0	106,184	1.0	108,264
2324-Electrician	X	1.0	102,648	3.0	314,184
2350-Plumber	X	1.0	106,080	1.0	108,160
2354-Painter	X	3.0	295,152	3.0	301,392
2392-Laborer	X	1.0	90,938	-	-
2405-Building Custodian II	20	1.0	83,409	-	-
2412-Janitor II	X09	19.0	810,843	17.0	733,229
2413-Janitor III	X10	1.0	55,436	1.0	55,985
2433-Window Washer I	X17	1.0	56,782	1.0	50,949
2445-Mechanical Assistant	X	2.0	160,389	2.0	163,513
2451-Operating Engineer I	X	5.0	512,304	5.0	522,704
2453-Operating Engineer III	X	1.0	118,643	2.0	241,446
8766-Building Custodian Supervisor	18	-	-	1.0	52,310
		<b>41.0</b>	<b>\$2,912,310</b>	<b>39.0</b>	<b>\$2,866,844</b>
<b>12355-Countywide</b>					
0047-Admin Assistant II	14	2.0	104,454	2.0	106,331
0048-Administrative Assistant III	16	2.0	118,073	2.0	120,249
0050-Administrative Assistant IV	18	4.0	294,441	4.0	269,512
0232-Cost Analyst II	17	1.0	58,128	1.0	59,886
0252-Business Manager II	20	1.0	62,296	1.0	64,067
0253-Business Manager III	22	2.0	180,978	2.0	186,450
0254-Business Manager IV	23	1.0	96,344	1.0	99,254
0263-Director	24	1.0	146,866	1.0	148,321
0293-Administrative Analyst III	21	1.0	104,101	1.0	69,164
0550-Project Mgr Support Services	21	1.0	99,753	1.0	102,767
0907-Clerk V	11	1.0	33,856	1.0	34,881
1221-Inventory Control Supervisor	22	1.0	79,162	1.0	81,555
1334-Construction Manager-Facilities	20	-	-	1.0	70,086
1413-Elevator Mechanic	X	1.0	119,829	1.0	123,698
1712-Safety Officer	20	1.0	62,296	-	-
2229-Specifications Engineer III	20	1.0	94,998	1.0	97,261
2312-Bricklayer Foreman	X	1.0	107,266	-	-
2335-Arch Iron Worker Foreman	X	1.0	111,280	-	-
2339-Machinist Foreman	X	1.0	106,974	1.0	109,054

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2341-Tinsmith Foreman	X	1.0	102,211	1.0	104,291
2342-Pipe Coverer	X	2.0	210,080	-	-
2345-Steamfitter Foreman	X	1.0	109,408	-	-
2346-Electrical Technician Foreman	X	2.0	217,776	1.0	110,968
2361-Plasterer	X	1.0	102,440	1.0	105,040
2368-Pipe Coverer Foreman	X	1.0	110,240	-	-
2381-Motor Vehicle Driver I	X	1.0	77,896	-	-
2388-Pipe Coverer Material Handler	X	3.0	236,371	-	-
2392-Laborer	X	1.0	90,938	1.0	93,018
2395-Laborer Foreman	X	1.0	93,226	1.0	95,306
2410-Manager of Custodial Services	23	1.0	109,558	1.0	112,872
2411-Janitor I	X11	1.0	34,308	0.5	17,323
2454-Operating Engineer IV	X	1.0	133,203	1.0	135,283
4008-Apprentice	XA1	1.0	50,002	1.0	49,999
5205-Deputy Director	24	2.0	224,156	2.0	226,376
5365-Construction Manager/JTDC	21	1.0	68,486	-	-
5638-Data Entry Operator IV	13	1.0	39,089	1.0	36,714
5819-Executive Assistant II	22	1.0	101,392	1.0	104,463
6640-Property Manager - Facilities	21	1.0	69,442	1.0	71,541
6739-Facilities Compliance Manager	22	1.0	75,296	1.0	77,618
6751-General Manager of Facilities	23	1.0	108,699	1.0	111,987
7760-Glazier Foreman	X	1.0	93,288	1.0	95,368
8766-Building Custodian Supervisor	18	1.0	51,798	1.0	52,310
		<b>52.0</b>	<b>\$4,490,398</b>	<b>39.5</b>	<b>\$3,343,012</b>
<b>12995-DOC - Health</b>					
2317-Carpenter	X	-	-	4.0	412,256
2318-Carpenter Foreman	X	-	-	1.0	108,264
2324-Electrician	X	1.0	102,648	-	-
2336-Architectural Iron Worker	X	1.0	104,104	1.0	106,184
2350-Plumber	X	2.0	212,160	-	-
2354-Painter	X	1.0	98,384	-	-
2445-Mechanical Assistant	X	1.0	80,194	1.0	81,756
2451-Operating Engineer I	X	1.0	102,461	12.0	1,254,490
2452-Operating Engineer II	X	-	-	1.0	109,928
2453-Operating Engineer III	X	-	-	1.0	120,723
		<b>7.0</b>	<b>\$699,951</b>	<b>21.0</b>	<b>\$2,193,601</b>
<b>13000-DOC - Maximum Security</b>					
2311-Bricklayer	X	1.0	97,510	-	-
2317-Carpenter	X	2.0	201,968	-	-
2320-Glazier	X	1.0	93,288	-	-
2324-Electrician	X	5.0	513,240	1.0	104,728
2328-Electrical Equipt Technician	X	1.0	102,648	1.0	104,728
2334-Master Locksmith	X	1.0	104,104	1.0	106,184
2336-Architectural Iron Worker	X	2.0	208,208	2.0	212,368
2340-Tinsmith	X	1.0	94,640	4.0	386,880
2343-Refrigerator Man	X	2.0	206,336	1.0	105,248
2344-Steamfitter	X	3.0	309,504	-	-
2350-Plumber	X	5.0	530,400	15.0	1,622,400
2352-Plumber Foreman	X	-	-	2.0	229,008
2354-Painter	X	3.0	295,152	-	-
2445-Mechanical Assistant	X	1.0	80,194	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2451-Operating Engineer I	X	5.0	512,304	-	-
2452-Operating Engineer II	X	2.0	215,696	1.0	109,928
		<b>35.0</b>	<b>\$3,565,193</b>	<b>28.0</b>	<b>\$2,981,472</b>
<b>13005-DOC - Medium Security</b>					
2317-Carpenter	X	2.0	201,968	-	-
2320-Glazier	X	2.0	186,576	-	-
2324-Electrician	X	5.0	513,240	-	-
2328-Electrical Equipt Technician	X	3.0	307,944	3.0	314,184
2331-Machinist	X	3.0	305,323	-	-
2336-Architectural Iron Worker	X	2.0	208,208	1.0	106,184
2340-Tinsmith	X	1.0	94,640	-	-
2344-Steamfitter	X	2.0	206,336	-	-
2350-Plumber	X	5.0	530,400	-	-
2352-Plumber Foreman	X	1.0	112,424	-	-
2354-Painter	X	7.0	688,688	13.0	1,306,032
2356-Painter Foreman	X	-	-	2.0	225,514
2445-Mechanical Assistant	X	3.0	240,583	-	-
2451-Operating Engineer I	X	13.0	1,331,990	3.0	313,622
2452-Operating Engineer II	X	1.0	107,848	-	-
2453-Operating Engineer III	X	1.0	118,643	-	-
		<b>51.0</b>	<b>\$5,154,812</b>	<b>22.0</b>	<b>\$2,265,536</b>
<b>13010-DOC - Minimum Security</b>					
2311-Bricklayer	X	1.0	97,510	-	-
2318-Carpenter Foreman	X	1.0	106,184	-	-
2324-Electrician	X	3.0	307,944	15.0	1,570,920
2326-Electrician Foreman	X	-	-	2.0	221,936
2331-Machinist	X	-	-	3.0	311,563
2335-Arch Iron Worker Foreman	X	1.0	111,280	1.0	113,464
2340-Tinsmith	X	1.0	94,640	-	-
2350-Plumber	X	1.0	106,080	-	-
2352-Plumber Foreman	X	1.0	112,424	-	-
2354-Painter	X	2.0	196,768	1.0	100,464
2356-Painter Foreman	X	1.0	110,677	-	-
2451-Operating Engineer I	X	4.0	409,843	-	-
2452-Operating Engineer II	X	1.0	107,848	1.0	109,928
		<b>17.0</b>	<b>\$1,761,198</b>	<b>23.0</b>	<b>\$2,428,275</b>
<b>13015-DOC - Powerhouse</b>					
2324-Electrician	X	1.0	102,648	-	-
2343-Refrigerator Man	X	-	-	2.0	210,496
2344-Steamfitter	X	-	-	5.0	526,240
2345-Steamfitter Foreman	X	-	-	1.0	111,488
2392-Laborer	X	-	-	5.0	465,088
2444-Boiler Washer	X	1.0	80,194	1.0	81,756
2445-Mechanical Assistant	X	-	-	1.0	81,756
2446-Fireman Helper	X	1.0	76,819	1.0	78,312
2451-Operating Engineer I	X	9.0	922,147	7.0	731,786
2452-Operating Engineer II	X	1.0	107,848	1.0	109,928
		<b>13.0</b>	<b>\$1,289,656</b>	<b>24.0</b>	<b>\$2,396,851</b>
<b>13020-DOC - Women</b>					
2311-Bricklayer	X	-	-	2.0	199,181
2312-Bricklayer Foreman	X	-	-	1.0	109,346



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2320-Glazier	X	-	-	3.0	286,104
2324-Electrician	X	1.0	102,648	-	-
2350-Plumber	X	3.0	318,240	-	-
2354-Painter	X	2.0	196,768	1.0	100,464
2445-Mechanical Assistant	X	-	-	2.0	163,513
2451-Operating Engineer I	X	2.0	204,922	13.0	1,359,030
2452-Operating Engineer II	X	-	-	1.0	109,928
2453-Operating Engineer III	X	-	-	1.0	120,723
		<b>8.0</b>	<b>\$822,578</b>	<b>24.0</b>	<b>\$2,448,289</b>
<b>13060-Domestic Violence</b>					
2317-Carpenter	X	1.0	100,984	1.0	103,064
2412-Janitor II	X09	7.0	314,689	6.0	274,394
2413-Janitor III	X10	1.0	55,436	2.0	104,830
2433-Window Washer I	X17	1.0	45,128	1.0	53,997
2451-Operating Engineer I	X	6.0	614,765	7.0	731,786
2452-Operating Engineer II	X	1.0	107,848	-	-
		<b>17.0</b>	<b>\$1,238,850</b>	<b>17.0</b>	<b>\$1,268,070</b>
<b>14130-Forensic Institute</b>					
2445-Mechanical Assistant	X	1.0	80,194	1.0	81,756
2451-Operating Engineer I	X	5.0	512,304	5.0	522,704
2452-Operating Engineer II	X	1.0	107,848	2.0	219,856
		<b>7.0</b>	<b>\$700,346</b>	<b>8.0</b>	<b>\$824,316</b>
<b>15390-Juvenile East</b>					
2317-Carpenter	X	8.0	807,872	9.0	927,576
2318-Carpenter Foreman	X	-	-	1.0	108,264
2324-Electrician	X	3.0	307,944	3.0	314,184
2326-Electrician Foreman	X	-	-	1.0	110,968
2328-Electrical Equipt Technician	X	3.0	307,944	5.0	523,640
2336-Architectural Iron Worker	X	1.0	104,104	1.0	106,184
2343-Refrigerator Man	X	1.0	103,168	-	-
2346-Electrical Technician Foreman	X	-	-	1.0	110,968
2350-Plumber	X	4.0	424,320	3.0	324,480
2352-Plumber Foreman	X	-	-	1.0	114,504
2354-Painter	X	3.0	295,152	3.0	301,392
2359-Sign Painter Shopman	X	1.0	81,536	1.0	83,325
2445-Mechanical Assistant	X	1.0	80,194	1.0	81,756
2451-Operating Engineer I	X	8.0	819,686	7.0	731,786
2453-Operating Engineer III	X	1.0	118,643	1.0	120,723
		<b>34.0</b>	<b>\$3,450,564</b>	<b>38.0</b>	<b>\$3,959,750</b>
<b>15410-Juvenile West</b>					
0047-Admin Assistant II	14	2.0	96,175	2.0	99,079
0050-Administrative Assistant IV	18	1.0	83,612	1.0	84,440
2318-Carpenter Foreman	X	1.0	106,184	-	-
2326-Electrician Foreman	X	1.0	108,888	-	-
2335-Arch Iron Worker Foreman	X	-	-	1.0	113,464
2336-Architectural Iron Worker	X	-	-	1.0	106,184
2352-Plumber Foreman	X	1.0	112,424	-	-
2356-Painter Foreman	X	1.0	110,677	-	-
2405-Building Custodian II	20	1.0	66,661	-	-
2412-Janitor II	X09	17.0	737,444	16.0	712,809
2413-Janitor III	X10	1.0	48,097	1.0	49,597

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2433-Window Washer I	X17	2.0	98,149	1.0	50,640
8766-Building Custodian Supervisor	18	-	-	2.0	105,228
		<b>28.0</b>	<b>\$1,568,311</b>	<b>25.0</b>	<b>\$1,321,439</b>
<b>15775-Markham Courthouse</b>					
2317-Carpenter	X	-	-	1.0	103,064
2324-Electrician	X	1.0	102,648	1.0	104,728
2350-Plumber	X	-	-	1.0	108,160
2354-Painter	X	-	-	1.0	100,464
2412-Janitor II	X09	16.0	704,769	14.0	635,196
2413-Janitor III	X10	1.0	55,436	1.0	55,985
2433-Window Washer I	X17	1.0	50,145	1.0	51,195
2445-Mechanical Assistant	X	1.0	80,194	1.0	81,756
2451-Operating Engineer I	X	6.0	614,765	6.0	627,245
2452-Operating Engineer II	X	1.0	107,848	-	-
		<b>27.0</b>	<b>\$1,715,805</b>	<b>27.0</b>	<b>\$1,867,793</b>
<b>15850-Maywood Courthouse</b>					
2317-Carpenter	X	1.0	100,984	1.0	103,064
2318-Carpenter Foreman	X	1.0	106,184	1.0	108,264
2324-Electrician	X	1.0	102,648	1.0	104,728
2350-Plumber	X	1.0	106,080	1.0	108,160
2354-Painter	X	1.0	98,384	1.0	100,464
2405-Building Custodian II	20	1.0	64,922	-	-
2412-Janitor II	X09	11.0	518,733	10.0	466,528
2413-Janitor III	X10	1.0	47,661	1.0	55,985
2433-Window Washer I	X17	2.0	111,447	1.0	57,346
2451-Operating Engineer I	X	6.0	614,765	5.0	522,704
2452-Operating Engineer II	X	1.0	107,848	1.0	109,928
8766-Building Custodian Supervisor	18	-	-	1.0	52,310
		<b>27.0</b>	<b>\$1,979,656</b>	<b>24.0</b>	<b>\$1,789,480</b>
<b>16695-Oak Forest Health Center</b>					
2130-Groundskeeper	DF	-	-	3.0	133,193
2148-Building Service Worker	DF	-	-	2.0	94,637
2317-Carpenter	X	2.0	201,968	-	-
2324-Electrician	X	3.0	307,944	-	-
2331-Machinist	X	2.0	203,549	1.0	103,854
2344-Steamfitter	X	1.0	103,168	2.0	210,496
2356-Painter Foreman	X	1.0	110,677	-	-
2392-Laborer	X	1.0	90,938	1.0	93,018
2451-Operating Engineer I	X	-	-	5.0	522,704
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	45,011
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	3.0	142,016
		<b>10.0</b>	<b>\$1,018,243</b>	<b>18.0</b>	<b>\$1,344,929</b>
<b>19010-Rockwell Warehouse</b>					
0955-Data Entry Operator III/G11	11	1.0	51,031	1.0	51,536
2324-Electrician	X	1.0	102,648	1.0	104,728
2342-Pipe Coverer	X	-	-	2.0	214,240
2347-General Foreman	22	1.0	99,611	1.0	102,616
2354-Painter	X	1.0	98,384	1.0	100,464
2368-Pipe Coverer Foreman	X	-	-	1.0	112,320
2388-Pipe Coverer Material Handler	X	-	-	3.0	242,611
2392-Laborer	X	2.0	181,875	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2422-Custodial Worker II	X05	3.0	116,730	3.0	128,293
2451-Operating Engineer I	X	4.0	409,843	5.0	522,704
2452-Operating Engineer II	X	-	-	1.0	109,928
2460-Security Officer II	11	4.0	185,642	4.0	188,133
		<b>17.0</b>	<b>\$1,245,764</b>	<b>23.0</b>	<b>\$1,877,574</b>
<b>19025-Rolling Meadows Courthouse</b>					
2317-Carpenter	X	1.0	100,984	1.0	103,064
2324-Electrician	X	1.0	102,648	2.0	209,456
2350-Plumber	X	-	-	1.0	108,160
2354-Painter	X	1.0	98,384	-	-
2356-Painter Foreman	X	-	-	1.0	112,757
2412-Janitor II	X09	11.0	465,563	12.0	530,688
2413-Janitor III	X10	1.0	52,416	1.0	48,131
2433-Window Washer I	X17	-	-	1.0	57,346
2434-Window Washer II	X18	1.0	53,227	1.0	62,556
2451-Operating Engineer I	X	6.0	614,765	7.0	731,786
2452-Operating Engineer II	X	1.0	107,848	1.0	109,928
8766-Building Custodian Supervisor	18	-	-	1.0	53,234
		<b>23.0</b>	<b>\$1,595,835</b>	<b>29.0</b>	<b>\$2,127,106</b>
<b>19355-Skokie Courthouse</b>					
2317-Carpenter	X	-	-	1.0	103,064
2324-Electrician	X	-	-	1.0	104,728
2350-Plumber	X	-	-	1.0	108,160
2354-Painter	X	1.0	98,384	2.0	200,928
2412-Janitor II	X09	14.0	610,017	12.0	546,968
2413-Janitor III	X10	1.0	55,436	1.0	55,985
2433-Window Washer I	X17	1.0	56,782	1.0	50,640
2445-Mechanical Assistant	X	1.0	80,194	1.0	81,756
2451-Operating Engineer I	X	5.0	512,304	6.0	627,245
2453-Operating Engineer III	X	1.0	118,643	1.0	120,723
		<b>24.0</b>	<b>\$1,531,761</b>	<b>27.0</b>	<b>\$2,000,197</b>
<b>35830-Facilities Management - Criminal Court Building</b>					
0050-Administrative Assistant IV	18	1.0	83,612	1.0	84,440
2297-Const Mgr Correctio Facilities	21	1.0	68,486	1.0	70,433
2317-Carpenter	X	5.0	504,920	4.0	412,256
2324-Electrician	X	5.0	513,240	1.0	104,728
2326-Electrician Foreman	X	2.0	217,776	-	-
2328-Electrical Equipt Technician	X	1.0	102,648	-	-
2336-Architectural Iron Worker	X	1.0	104,104	1.0	106,184
2340-Tinsmith	X	1.0	94,640	-	-
2350-Plumber	X	1.0	106,080	-	-
2354-Painter	X	1.0	98,384	-	-
2356-Painter Foreman	X	1.0	110,677	-	-
2392-Laborer	X	1.0	90,938	-	-
2405-Building Custodian II	20	1.0	67,859	1.0	69,912
2411-Janitor I	X11	-	-	0.5	17,323
2412-Janitor II	X09	26.0	1,139,965	28.0	1,237,919
2413-Janitor III	X10	3.0	142,983	2.0	96,262
2433-Window Washer I	X17	2.0	95,272	2.0	109,781
2451-Operating Engineer I	X	4.0	409,843	1.0	104,541
2453-Operating Engineer III	X	2.0	237,286	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		59.0	\$4,188,714	42.5	\$2,413,780
<b>Total Salaries and Positions</b>		<b>521.0</b>	<b>\$42,660,408</b>	<b>524.0</b>	<b>\$43,462,964</b>
Turnover Adjustment		-	(2,709,305)	-	(4,020,324)
<b>Operating Fund Totals</b>		<b>521.0</b>	<b>\$39,951,103</b>	<b>524.0</b>	<b>\$39,442,640</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	270,528	6.0	274,549
13	1.0	39,089	1.0	36,714
14	4.0	200,629	4.0	205,409
16	2.0	118,073	2.0	120,249
17	1.0	58,128	1.0	59,886
18	7.0	513,462	13.0	807,013
20	8.0	600,286	4.0	301,326
21	6.0	520,819	5.0	425,550
22	6.0	536,439	6.0	552,703
23	3.0	314,601	3.0	324,113
24	3.0	371,022	3.0	374,697
CG	-	-	1.0	45,011
DF	-	-	5.0	227,829
DH	-	-	3.0	142,016
X	314.0	31,926,631	313.0	32,479,246
X05	3.0	116,730	3.0	128,293
X09	132.0	5,797,608	127.0	5,693,174
X10	11.0	568,338	11.0	578,746
X11	1.0	34,308	1.0	34,647
X17	11.0	570,486	10.0	539,238
X18	1.0	53,227	1.0	62,556
XA1	1.0	50,002	1.0	49,999
<b>Total Salaries and Positions</b>	<b>521.0</b>	<b>\$42,660,408</b>	<b>524.0</b>	<b>\$43,462,964</b>
<b>Turnover Adjustment</b>	-	<b>\$(2,709,305)</b>	-	<b>\$(4,020,324)</b>
<b>Operating Funds Total</b>	<b>521.0</b>	<b>\$39,951,103</b>	<b>524.0</b>	<b>\$39,442,640</b>



**BUREAU**

- BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
- BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**BOARD OF ELECTIONS**

1525 BOARD OF ELECTION COMMISSIONERS . . . . . B-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Election Fund</b>			
1525-Board of Elec Comm-Election Fund	22,770,124	1,248,144	(21,521,980)
<b>Election Fund Total</b>	<b>22,770,124</b>	<b>1,248,144</b>	<b>(21,521,980)</b>
<b>Total Appropriations</b>	<b>\$22,770,124</b>	<b>\$1,248,144</b>	<b>\$(21,521,980)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Election Funds</b>			
11306-Election	4.0	4.0	-
<b>Election Fund Total</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>



**MISSION**

To administer transparent, impartial, accurate and accessible elections; to manage voter registrations; to safeguard the right to vote; and to inform voters of balloting options including Early Voting, Vote By Mail and Election Day Voting.

**MANDATES**

Administer all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and case law. Responsible for: registration records and voter history; candidate objection hearings; printing ballots and programming voting systems; preparing and transporting all election supplies; securing polling places; training and assigning poll workers; and, tabulating and reporting results.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

In 2020, the Board:

Began taking steps in Nov. 2019 to increase capacity and services for Vote by Mail. The Board broke its all-time record for Vote By Mail applications ahead of the March 2020 Primary and already set a new record for the Nov. 2020 General Election.

Expanded Vote By Mail contributed to a 38% Primary turnout in Chicago, about one-third higher than the 29% average for collar county, exurban and downstate communities.

Expanded Early Voting and Vote By Mail represented 45% of all ballots cast at the March 2020 Primary. That percentage is expected to grow more at the Nov. 2020 General Election.

Worked through the Circuit Court and other agencies to incorporate several emergency measures, such as extending Early Voting through Election Day to provide replacement polling places for 180 precincts where private building owners canceled in the week before the Primary.

Acquired equipment and implemented new programs per mandates of a new law signed in June that will result in more Vote By Mail and, by making Nov. 3 a state holiday, more access to public buildings for polling places.

Successfully replaced the 15-year-old balloting system to provide voters with a new and simpler system for the March 2020 Primary and November 2020 Presidential Elections.

Increased the use of attorneys and bar associations to serve as election investigators.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In 2021, the Board plans to:

Explore with the state the implementation of Risk Limiting Audits as a more statistically valid and simpler method of verifying election results during the canvass of results immediately following each election.

Perform a canvass mailing and continue to build email and phone contact information to ensure more immediate ways to contact voters who choose to Vote By Mail in the event there is a question about their Ballot Return Envelope.

Explore possible expansion of the Secured Drop Box option as well as Universal Vote Centers (where voters may vote at any available location, as they can during Early Voting) in the ongoing effort to ensure 100% accessible polling places.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Board of Election Commissioners Number of online registrations</b>					
Registrations through online or state's 'automatic' system	196,511	168,945	230,000	180,000	120,000
<b>Board of Election Commissioners Number of Election Day registrations</b>					
Registrations completed in precincts on Election Day	33,468	7,113	45,000	45,000	N/A
<b>Board of Election Commissioners Percentage of ballots cast through Early Voting</b>					
Percentage of ballots cast through Early Voting	24.5%	25%	30.0%	31.0%	N/A
<b>Board of Election Commissioners Percentage of ballots cast through Vote By Mail</b>					
Percentage of ballots cast through Vote By Mail	12.5%	12%	17.0%	34.0%	N/A
<b>Zero Based Budget Metric</b>					
Cost per Activity Measure	TBD	TBD	TBD	TBD	TBD

**BUDGET HIGHLIGHTS**

- Increase online and automatic registrations to reduce paper forms and manual data entry
- Increase Election Day Registrations as a means of reducing the number of provisional ballots
- Increase the use of Early Voting as a percentage of ballots cast
- Increase the use of Vote By Mail as a percentage of ballots cast
- Complete the installation of new voting equipment at the Presidential General Election

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Election Fund	17,730	1,121	22,770	1,248
<b>Total Funds</b>	<b>17,730</b>	<b>1,121</b>	<b>22,770</b>	<b>1,248</b>
Expenditures by Type				
Personnel	428	431	433	434
Non Personnel	17,302	690	22,337	814
<b>Total Funds</b>	<b>17,730</b>	<b>1,121</b>	<b>22,770</b>	<b>1,248</b>
FTE Positions	4.0	4.0	4.0	4.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10830-Board of Election Commissioners The Board of Election Commissioners administers and conducts all elections in the City of Chicago.	4.0	22,770,124	4.0	1,248,144
<b>Total</b>	<b>4.0</b>	<b>22,770,124</b>	<b>4.0</b>	<b>1,248,144</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	406,819	406,819	0
501510-Mandatory Medicare Cost	5,899	5,899	0
501585-Insurance Benefits	20,268	21,426	1,158
<b>Personal Services Total</b>	<b>432,986</b>	<b>434,144</b>	<b>1,158</b>
<b>Contractual Service</b>			
520095-Transport Services	1,848,110	-	(1,848,110)
520259-Postage	1,945,750	575,000	(1,370,750)
520485-Graphics and Reproduction Services	2,724,411	110,000	(2,614,411)
520825-Professional Services	6,567,331	129,000	(6,438,331)
521005-Professional Legal Expenses	9,358,410	-	(9,358,410)
<b>Contractual Service Total</b>	<b>22,444,012</b>	<b>814,000</b>	<b>(21,630,012)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	793,126	-	(793,126)
<b>Rental &amp; Leasing Total</b>	<b>793,126</b>	<b>-</b>	<b>(793,126)</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(900,000)	-	900,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(900,000)</b>	<b>-</b>	<b>900,000</b>
<b>Operating Funds Total</b>	<b>22,770,124</b>	<b>1,248,144</b>	<b>(21,521,980)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10830-Board of Election Commissioners</b>					
0650-Chairman	S	1.0	91,223	1.0	91,223
0651-ExecDir Bd of Election Comm	24	1.0	160,000	1.0	160,000
0652-Election Commissioner	S	2.0	155,596	2.0	155,596
		<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
<b>Total Salaries and Positions</b>		<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
<b>Operating Fund Totals</b>		<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	160,000	1.0	160,000
S	3.0	246,819	3.0	246,819
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>

**BUREAU**

- BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
- BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**COOK COUNTY BOARD OF COMMISSIONERS**

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS . . . . .	C-4
1081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-9
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER. . . . .	C-13
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-17
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER. . . . .	C-21
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-25
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-29
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-33
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-37
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-41
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER. . . . .	C-45
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER. . . . .	C-49
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-53
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-57
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER. . . . .	C-61
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-65
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-69
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER . . . . .	C-73

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1018-Office of The Secretary To The Board of Commissioners	1,745,747	1,726,643	(19,105)
1081-First District	400,000	400,000	0
1082-Second District	400,000	400,000	0
1083-Third District	400,000	400,000	0
1084-Fourth District	400,000	400,000	0
1085-Fifth District	470,000	470,000	0
1086-Sixth District	400,000	400,000	0
1087-Seventh District	400,000	400,000	0
1088-Eighth District	400,000	400,000	0
1089-Ninth District	400,000	400,000	0
1090-Tenth District	400,000	400,000	0
1091-Eleventh District	450,000	450,000	0
1092-Twelfth District	400,000	400,000	(1)
1093-Thirteenth District	400,000	400,000	0
1094-Fourteenth District	400,000	400,000	(1)
1095-Fifteenth District	400,000	400,000	0
1096-Sixteenth District	400,000	400,000	0
1097-Seventeenth District	400,000	400,000	0
<b>Corporate Fund Total</b>	<b>\$8,665,748</b>	<b>\$8,646,641</b>	<b>\$(19,107)</b>
<b>General Funds Total</b>	<b>\$8,665,748</b>	<b>\$8,646,641</b>	<b>\$(19,107)</b>
<b>Total Appropriations</b>	<b>\$8,665,748</b>	<b>\$8,646,641</b>	<b>\$(19,107)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1018-Office of The Secretary To The Board of Commissioners	10.8	11.0	0.2
1081-First District	5.0	5.0	-
1082-Second District	5.0	5.0	-
1083-Third District	5.0	5.0	-
1084-Fourth District	5.0	5.0	-
1085-Fifth District	4.1	5.0	0.9
1086-Sixth District	5.0	5.0	-
1087-Seventh District	5.0	5.0	-
1088-Eighth District	5.0	5.0	-
1089-Ninth District	4.2	4.2	0.1
1090-Tenth District	5.0	5.0	-
1091-Eleventh District	6.0	6.0	-
1092-Twelfth District	5.0	5.0	-
1093-Thirteenth District	4.2	4.2	-
1094-Fourteenth District	5.0	5.0	-
1095-Fifteenth District	5.0	5.0	-
1096-Sixteenth District	4.0	5.0	1.0
1097-Seventeenth District	5.0	4.0	(1.0)
<b>Corporate Fund Total</b>	<b>93.3</b>	<b>94.4</b>	<b>1.2</b>
<b>General Funds Total</b>	<b>93.3</b>	<b>94.4</b>	<b>1.2</b>
<b>Total Positions</b>	<b>93.3</b>	<b>94.4</b>	<b>1.2</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,898,584	6,879,214	(19,370)
501165-Planned Salary Adjustment	5,484	2,000	(3,484)
501510-Mandatory Medicare Cost	100,445	100,169	(276)
501585-Insurance Benefits	172,645	175,248	2,603
501765-Professional Develop/Fees	31,262	34,596	3,334
501835-Transportation and Travel Expenses	57,000	66,500	9,500
<b>Personal Services Total</b>	<b>7,265,420</b>	<b>7,257,727</b>	<b>(7,693)</b>
<b>Contractual Service</b>			
520149-Communication Services	144,322	139,925	(4,397)
520209-Food Services	5,000	4,589	(411)
520259-Postage	30,745	24,750	(5,995)
520485-Graphics and Reproduction Services	71,900	69,345	(2,555)
520609-Advertising and Promotions	4,800	8,000	3,200
520825-Professional Services	413,820	455,610	41,790
521005-Professional Legal Expenses	30,000	30,000	0
521300-Special or Coop Programs	65,000	75,318	10,318
<b>Contractual Service Total</b>	<b>765,587</b>	<b>807,537</b>	<b>41,950</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	600	600	0
530170-Institutional Supplies	41,731	45,537	3,806
530600-Office Supplies	129,192	107,594	(21,598)
530635-Books, Periodicals and Publish	39,614	42,655	3,041
<b>Supplies &amp; Materials Total</b>	<b>211,137</b>	<b>196,386</b>	<b>(14,751)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	40,100	42,300	2,200
540129-Maintenance and Subscription Services	11,804	17,191	5,387
<b>Operations &amp; Maintenance Total</b>	<b>51,904</b>	<b>59,491</b>	<b>7,587</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	27,833	23,511	(4,322)
550059-Automotive Equipment Rental	10,000	9,000	(1,000)
550129-Facility and Office Space Rental	283,867	292,989	9,122
<b>Rental &amp; Leasing Total</b>	<b>321,700</b>	<b>325,500</b>	<b>3,800</b>
<b>Capital Equipment and Improvements</b>			
560240-Furniture Supplies	50,000	-	(50,000)
<b>Capital Equipment and Improvements Total</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>
<b>Operating Funds Total</b>	<b>8,665,748</b>	<b>8,646,641</b>	<b>(19,107)</b>

## MISSION

The Secretary to the Board of Commissioners has two primary missions:

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

We also maintain the County Historic Records Office, the agency primarily responsible for the preservation, promotion and publication of the history of Cook County—our government, communities and people.

## MANDATES

Assists the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda

Staffs meetings of the County Board and the Forest Preserve District of Cook County

Oversees Board's administrative budget and assists commissioners in administration of their office budgets

Prepares all materials for County Board and Forest Preserve Board meetings

Maintains official records for County Board and Forest Preserve Board proceedings

Maintains live stream and audio and video archive of County Board and Forest Preserve Board meetings

Staff the archives Advisory Committee, the in-house historical archive for Cook County

Preserve, promote and publish the history of Cook County.

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## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Continued legislative support for County Board, Forest Preserve Board and their committees.

Made required changes due to COVID-19 for virtual meetings of the County Board and its committees

Conducted orientation and provided transition services for new commissioner.

Began operation of County Archives and Records Office, hiring the first ever Manager of Archives

Provided staffing for Cook County Flag Redesign Contest #FLAG2021

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

Continue to support and coordinate all virtual meetings of the County Board and its committees.

Complete the #FLAG2021 contest and introduce a new Cook County flag

Introduce Records Ordinance and pass corresponding rules to govern the Archives process

**BUDGET HIGHLIGHTS**

- FTE's for FY2021 remain flat compared to FY2020
- Fixed charges increased department budget by approximately 7% when compared to FY2020

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	1,464	1,688	1,746	1,727
<b>Total Funds</b>	<b>1,464</b>	<b>1,688</b>	<b>1,746</b>	<b>1,727</b>
Expenditures by Type				
Personnel	1,043	1,081	1,116	1,131
Non Personnel	421	607	630	595
<b>Total Funds</b>	<b>1,464</b>	<b>1,688</b>	<b>1,746</b>	<b>1,727</b>
FTE Positions	10.0	10.6	10.8	11.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10595-Archives	3.8	290,564	4.0	365,359
13185-Eighth District	0.0	5,935	0.0	5,935
13290-Eleventh District	0.0	5,935	0.0	5,935
13915-Fifteenth District	0.0	5,935	0.0	5,935
13920-Fifth District	0.0	5,935	0.0	5,935
14040-First District	0.0	5,935	0.0	5,935
14165-Fourteenth District	0.0	5,935	0.0	5,935
14170-Fourth District	0.0	5,935	0.0	5,935
15580-Legislative Agenda	4.0	327,423	4.0	398,615
16400-Ninth District	0.0	5,935	0.0	5,935
19140-Second District	0.0	5,935	0.0	5,935
19145-Secretary to the Board	3.0	976,864	3.0	861,773
19240-Seventeenth District	0.0	5,935	0.0	5,935
19245-Seventh District	0.0	5,935	0.0	5,935
19330-Sixteenth District	0.0	5,935	0.0	5,935
19335-Sixth District	0.0	5,936	0.0	5,935
20190-Tenth District	0.0	5,935	0.0	5,935
20220-Third District	0.0	5,935	0.0	5,935
20225-Thirteenth District	0.0	5,935	0.0	5,935
20440-Twelfth District	0.0	5,935	0.0	5,935
21120-New/Replacement Capital Equipment	0.0	50,000	0.0	0
<b>Total</b>	<b>10.8</b>	<b>1,745,747</b>	<b>11.0</b>	<b>1,726,643</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	929,055	939,953	10,899
501165-Planned Salary Adjustment	-	2,000	2,000
501510-Mandatory Medicare Cost	13,887	14,050	163
501585-Insurance Benefits	172,645	175,248	2,603
<b>Personal Services Total</b>	<b>1,115,586</b>	<b>1,131,251</b>	<b>15,665</b>
<b>Contractual Service</b>			
520149-Communication Services	141,552	138,155	(3,397)
520259-Postage	250	250	0
520485-Graphics and Reproduction Services	850	3,445	2,595
520609-Advertising and Promotions	4,800	5,000	200
520825-Professional Services	168,000	175,400	7,400
521005-Professional Legal Expenses	30,000	30,000	0
521300-Special or Coop Programs	65,000	75,318	10,318
<b>Contractual Service Total</b>	<b>410,452</b>	<b>427,568</b>	<b>17,116</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	30,000	32,000	2,000
530600-Office Supplies	77,908	71,267	(6,641)
530635-Books, Periodicals and Publish	29,164	30,855	1,691
<b>Supplies &amp; Materials Total</b>	<b>137,072</b>	<b>134,122</b>	<b>(2,950)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,804	10,191	5,387
<b>Operations &amp; Maintenance Total</b>	<b>4,804</b>	<b>10,191</b>	<b>5,387</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	27,833	23,511	(4,322)
<b>Rental &amp; Leasing Total</b>	<b>27,833</b>	<b>23,511</b>	<b>(4,322)</b>
<b>Capital Equipment and Improvements</b>			
560240-Furniture Supplies	50,000	-	(50,000)
<b>Capital Equipment and Improvements Total</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>
<b>Operating Funds Total</b>	<b>1,745,747</b>	<b>1,726,643</b>	<b>(19,105)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10595-Archives</b>					
0047-Admin Assistant II	14	1.0	57,058	1.0	58,821
0048-Administrative Assistant III	16	0.8	53,734	1.0	46,178
0291-Administrative Analyst I	17	1.0	48,304	1.0	53,458
8756-Manager of Archives	24	1.0	70,000	1.0	71,400
		<b>3.8</b>	<b>\$229,095</b>	<b>4.0</b>	<b>\$229,858</b>
<b>15580-Legislative Agenda</b>					
0050-Administrative Assistant IV	18	1.0	79,517	1.0	81,925
0058-Legislative Reference Coordin	24	1.0	111,292	1.0	112,394
0619-Legislative Coordinator II	22	1.0	75,296	1.0	77,331
5818-Executive Assistant I	20	1.0	66,445	1.0	68,482
		<b>4.0</b>	<b>\$332,549</b>	<b>4.0</b>	<b>\$340,132</b>
<b>19145-Secretary to the Board</b>					
0040-Secretary of the Board	24	1.0	170,519	1.0	172,208
0854-Public Information Officer	20	-	1	-	-
5531-Special Asst for Legal Affairs	24	1.0	104,000	1.0	104,000
5552-Deputy Secretary of the Board	22	1.0	121,539	1.0	122,741
		<b>3.0</b>	<b>\$396,059</b>	<b>3.0</b>	<b>\$398,949</b>
<b>Total Salaries and Positions</b>		<b>10.8</b>	<b>\$957,704</b>	<b>11.0</b>	<b>\$968,938</b>
Turnover Adjustment		-	(28,649)	-	(28,985)
<b>Operating Fund Totals</b>		<b>10.8</b>	<b>\$929,055</b>	<b>11.0</b>	<b>\$939,953</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	57,058	1.0	58,821
16	0.8	53,734	1.0	46,178
17	1.0	48,304	1.0	53,458
18	1.0	79,517	1.0	81,925
20	1.0	66,446	1.0	68,482
22	2.0	196,835	2.0	200,072
24	4.0	455,811	4.0	460,002
<b>Total Salaries and Positions</b>	<b>10.8</b>	<b>\$957,704</b>	<b>11.0</b>	<b>\$968,938</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(28,649)</b>	<b>-</b>	<b>\$(28,985)</b>
<b>Operating Funds Total</b>	<b>10.8</b>	<b>\$929,055</b>	<b>11.0</b>	<b>\$939,953</b>

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- 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

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	356	358	307	323
Non Personnel	44	42	93	77
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14040-First District	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	301,040	318,000	16,960
501510-Mandatory Medicare Cost	4,365	4,611	246
501765-Professional Develop/Fees	1,500	-	(1,500)
<b>Personal Services Total</b>	<b>306,905</b>	<b>322,611</b>	<b>15,706</b>
<b>Contractual Service</b>			
520149-Communication Services	1,000	-	(1,000)
520209-Food Services	4,000	3,589	(411)
520259-Postage	19,295	11,500	(7,795)
520485-Graphics and Reproduction Services	8,000	13,500	5,500
520825-Professional Services	25,000	15,000	(10,000)
<b>Contractual Service Total</b>	<b>57,295</b>	<b>43,589</b>	<b>(13,706)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,000	-	(2,000)
<b>Supplies &amp; Materials Total</b>	<b>2,000</b>	<b>-</b>	<b>(2,000)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,200	3,200	0
<b>Operations &amp; Maintenance Total</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	30,600	30,600	0
<b>Rental &amp; Leasing Total</b>	<b>30,600</b>	<b>30,600</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14040-First District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	108,020	2.0	116,500
6792-Aide to the Commissioner II	24	2.0	108,020	2.0	116,500
		<b>5.0</b>	<b>\$301,040</b>	<b>5.0</b>	<b>\$318,000</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$301,040</b>	<b>5.0</b>	<b>\$318,000</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$301,040</b>	<b>5.0</b>	<b>\$318,000</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	216,040	4.0	233,000
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$301,040</b>	<b>5.0</b>	<b>\$318,000</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$301,040</b>	<b>5.0</b>	<b>\$318,000</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	336	361	363	367
Non Personnel	64	39	37	33
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
19140-Second District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	342,550	346,554	4,004
501510-Mandatory Medicare Cost	4,967	5,025	58
501765-Professional Develop/Fees	10,000	10,000	0
501835-Transportation and Travel Expenses	5,000	5,000	0
<b>Personal Services Total</b>	<b>362,517</b>	<b>366,579</b>	<b>4,062</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	10,483	6,421	(4,062)
<b>Contractual Service Total</b>	<b>12,483</b>	<b>8,421</b>	<b>(4,062)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	8,000	8,000	0
<b>Supplies &amp; Materials Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	17,000	17,000	0
<b>Rental &amp; Leasing Total</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19140-Second District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	149,379	3.0	152,312
6792-Aide to the Commissioner II	24	1.0	108,171	1.0	109,242
		<b>5.0</b>	<b>\$342,550</b>	<b>5.0</b>	<b>\$346,554</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$342,550</b>	<b>5.0</b>	<b>\$346,554</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$342,550</b>	<b>5.0</b>	<b>\$346,554</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	257,550	4.0	261,554
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$342,550</b>	<b>5.0</b>	<b>\$346,554</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$342,550</b>	<b>5.0</b>	<b>\$346,554</b>

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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

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	349	332	367	370
Non Personnel	51	68	33	30
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	4.0	4.1	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20220-Third District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	352,000	356,040	4,040
501510-Mandatory Medicare Cost	5,104	5,163	59
501765-Professional Develop/Fees	3,362	3,896	534
501835-Transportation and Travel Expenses	6,500	5,000	(1,500)
<b>Personal Services Total</b>	<b>366,966</b>	<b>370,099</b>	<b>3,133</b>
<b>Contractual Service</b>			
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	6,500	6,500	0
520825-Professional Services	1,500	3,500	2,000
<b>Contractual Service Total</b>	<b>8,500</b>	<b>10,500</b>	<b>2,000</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	7,500	1,901	(5,599)
530635-Books, Periodicals and Publish	700	500	(200)
<b>Supplies &amp; Materials Total</b>	<b>8,200</b>	<b>2,401</b>	<b>(5,799)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,000	1,000	0
540129-Maintenance and Subscription Services	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	14,334	15,000	666
<b>Rental &amp; Leasing Total</b>	<b>14,334</b>	<b>15,000</b>	<b>666</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20220-Third District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	42,000	1.0	42,840
6792-Aide to the Commissioner II	24	3.0	225,000	3.0	228,200
		<b>5.0</b>	<b>\$352,000</b>	<b>5.0</b>	<b>\$356,040</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$352,000</b>	<b>5.0</b>	<b>\$356,040</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$352,000</b>	<b>5.0</b>	<b>\$356,040</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	267,000	4.0	271,040
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$352,000</b>	<b>5.0</b>	<b>\$356,040</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$352,000</b>	<b>5.0</b>	<b>\$356,040</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	344	346	357	359
Non Personnel	56	54	43	41
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14170-Fourth District	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	333,779	336,243	2,464
501510-Mandatory Medicare Cost	4,840	4,876	36
501765-Professional Develop/Fees	5,500	5,500	0
501835-Transportation and Travel Expenses	12,500	12,500	0
<b>Personal Services Total</b>	<b>356,619</b>	<b>359,119</b>	<b>2,500</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	8,500	8,500	0
520825-Professional Services	9,381	6,881	(2,500)
<b>Contractual Service Total</b>	<b>17,881</b>	<b>15,381</b>	<b>(2,500)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,500	3,500	0
<b>Supplies &amp; Materials Total</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	4,000	0
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,000	18,000	0
<b>Rental &amp; Leasing Total</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14170-Fourth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	104,551	2.0	105,587
6792-Aide to the Commissioner II	24	2.0	144,228	2.0	145,656
		<b>5.0</b>	<b>\$333,779</b>	<b>5.0</b>	<b>\$336,243</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$333,779</b>	<b>5.0</b>	<b>\$336,243</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$333,779</b>	<b>5.0</b>	<b>\$336,243</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	248,779	4.0	251,243
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$333,779</b>	<b>5.0</b>	<b>\$336,243</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$333,779</b>	<b>5.0</b>	<b>\$336,243</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	470	470	470
<b>Total Funds</b>	<b>400</b>	<b>470</b>	<b>470</b>	<b>470</b>
Expenditures by Type				
Personnel	357	360	384	391
Non Personnel	43	110	86	79
<b>Total Funds</b>	<b>400</b>	<b>470</b>	<b>470</b>	<b>470</b>
FTE Positions	4.0	4.1	4.1	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13920-Fifth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.1	470,000	5.0	470,000
<b>Total</b>	<b>4.1</b>	<b>470,000</b>	<b>5.0</b>	<b>470,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	378,703	385,059	6,356
501510-Mandatory Medicare Cost	5,491	5,583	92
<b>Personal Services Total</b>	<b>384,194</b>	<b>390,642</b>	<b>6,448</b>
<b>Contractual Service</b>			
520825-Professional Services	50,306	43,858	(6,448)
<b>Contractual Service Total</b>	<b>50,306</b>	<b>43,858</b>	<b>(6,448)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	5,000	5,000	0
<b>Supplies &amp; Materials Total</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,500	3,500	0
540129-Maintenance and Subscription Services	3,000	3,000	0
<b>Operations &amp; Maintenance Total</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550059-Automotive Equipment Rental	9,000	9,000	0
550129-Facility and Office Space Rental	15,000	15,000	0
<b>Rental &amp; Leasing Total</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>470,000</b>	<b>470,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13920-Fifth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.1	179,925	3.0	181,707
6792-Aide to the Commissioner II	24	1.0	113,778	1.0	118,352
		<b>4.1</b>	<b>\$378,703</b>	<b>5.0</b>	<b>\$385,059</b>
<b>Total Salaries and Positions</b>		<b>4.1</b>	<b>\$378,703</b>	<b>5.0</b>	<b>\$385,059</b>
<b>Operating Fund Totals</b>		<b>4.1</b>	<b>\$378,703</b>	<b>5.0</b>	<b>\$385,059</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.1	293,703	4.0	300,059
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>4.1</b>	<b>\$378,703</b>	<b>5.0</b>	<b>\$385,059</b>
<b>Operating Funds Total</b>	<b>4.1</b>	<b>\$378,703</b>	<b>5.0</b>	<b>\$385,059</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	382	355	364	343
Non Personnel	18	45	36	57
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
19335-Sixth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	355,078	336,366	(18,712)
501510-Mandatory Medicare Cost	5,149	4,877	(271)
501765-Professional Develop/Fees	1,000	1,000	0
501835-Transportation and Travel Expenses	3,000	1,000	(2,000)
<b>Personal Services Total</b>	<b>364,226</b>	<b>343,243</b>	<b>(20,983)</b>
<b>Contractual Service</b>			
520259-Postage	7,500	9,500	2,000
520485-Graphics and Reproduction Services	6,000	6,000	0
520825-Professional Services	10,824	29,357	18,533
<b>Contractual Service Total</b>	<b>24,324</b>	<b>44,857</b>	<b>20,533</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	650	1,100	450
<b>Supplies &amp; Materials Total</b>	<b>650</b>	<b>1,100</b>	<b>450</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	10,800	10,800	0
<b>Rental &amp; Leasing Total</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19335-Sixth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	104,384	2.0	68,217
6792-Aide to the Commissioner II	24	2.0	165,694	2.0	183,149
		<b>5.0</b>	<b>\$355,078</b>	<b>5.0</b>	<b>\$336,366</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$355,078</b>	<b>5.0</b>	<b>\$336,366</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$355,078</b>	<b>5.0</b>	<b>\$336,366</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	270,078	4.0	251,366
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$355,078</b>	<b>5.0</b>	<b>\$336,366</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$355,078</b>	<b>5.0</b>	<b>\$336,366</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	343	324	344	347
Non Personnel	57	76	56	53
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
19245-Seventh District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	330,188	332,758	2,570
501510-Mandatory Medicare Cost	4,788	4,825	37
501765-Professional Develop/Fees	6,500	6,500	0
501835-Transportation and Travel Expenses	3,000	3,000	0
<b>Personal Services Total</b>	<b>344,475</b>	<b>347,083</b>	<b>2,608</b>
<b>Contractual Service</b>			
520825-Professional Services	28,825	26,217	(2,608)
<b>Contractual Service Total</b>	<b>28,825</b>	<b>26,217</b>	<b>(2,608)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	5,000	5,000	0
530635-Books, Periodicals and Publish	1,500	1,500	0
<b>Supplies &amp; Materials Total</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	6,000	6,000	0
540129-Maintenance and Subscription Services	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	13,200	13,200	0
<b>Rental &amp; Leasing Total</b>	<b>13,200</b>	<b>13,200</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19245-Seventh District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	107,141	3.0	174,930
6792-Aide to the Commissioner II	24	2.0	138,047	1.0	72,828
		<b>5.0</b>	<b>\$330,188</b>	<b>5.0</b>	<b>\$332,758</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$330,188</b>	<b>5.0</b>	<b>\$332,758</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$330,188</b>	<b>5.0</b>	<b>\$332,758</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	245,188	4.0	247,758
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$330,188</b>	<b>5.0</b>	<b>\$332,758</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$330,188</b>	<b>5.0</b>	<b>\$332,758</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	352	353	350	349
Non Personnel	48	47	50	51
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13185-Eighth District	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	345,238	343,398	(1,840)
501510-Mandatory Medicare Cost	5,006	4,979	(27)
501765-Professional Develop/Fees	200	200	0
<b>Personal Services Total</b>	<b>350,444</b>	<b>348,577</b>	<b>(1,867)</b>
<b>Contractual Service</b>			
520259-Postage	1,200	500	(700)
520485-Graphics and Reproduction Services	11,200	1,600	(9,600)
520825-Professional Services	11,256	9,523	(1,733)
<b>Contractual Service Total</b>	<b>23,656</b>	<b>11,623</b>	<b>(12,033)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	600	600	0
530600-Office Supplies	1,100	1,100	0
530635-Books, Periodicals and Publish	200	200	0
<b>Supplies &amp; Materials Total</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	6,000	6,000	0
<b>Operations &amp; Maintenance Total</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,000	31,900	13,900
<b>Rental &amp; Leasing Total</b>	<b>18,000</b>	<b>31,900</b>	<b>13,900</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13185-Eighth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	109,590	2.0	102,510
6792-Aide to the Commissioner II	24	2.0	150,648	2.0	155,888
		<b>5.0</b>	<b>\$345,238</b>	<b>5.0</b>	<b>\$343,398</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$345,238</b>	<b>5.0</b>	<b>\$343,398</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$345,238</b>	<b>5.0</b>	<b>\$343,398</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	260,238	4.0	258,398
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$345,238</b>	<b>5.0</b>	<b>\$343,398</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$345,238</b>	<b>5.0</b>	<b>\$343,398</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	362	375	379	382
Non Personnel	38	25	21	18
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	4.1	4.2	4.2	4.2

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
16400-Ninth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.2	400,000	4.2	400,000
<b>Total</b>	<b>4.2</b>	<b>400,000</b>	<b>4.2</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	361,618	364,358	2,740
501510-Mandatory Medicare Cost	5,243	5,283	40
501835-Transportation and Travel Expenses	12,000	12,000	0
<b>Personal Services Total</b>	<b>378,861</b>	<b>381,641</b>	<b>2,780</b>
<b>Contractual Service</b>			
520259-Postage	1,000	1,000	0
520485-Graphics and Reproduction Services	2,500	2,500	0
520825-Professional Services	3,939	1,159	(2,780)
<b>Contractual Service Total</b>	<b>7,439</b>	<b>4,659</b>	<b>(2,780)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,000	1,000	0
530635-Books, Periodicals and Publish	500	500	0
<b>Supplies &amp; Materials Total</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,000	2,000	0
<b>Operations &amp; Maintenance Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	10,200	10,200	0
<b>Rental &amp; Leasing Total</b>	<b>10,200</b>	<b>10,200</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16400-Ninth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.4	83,689	1.4	84,518
6792-Aide to the Commissioner II	24	1.8	192,928	1.8	194,840
		<b>4.2</b>	<b>\$361,618</b>	<b>4.2</b>	<b>\$364,358</b>
<b>Total Salaries and Positions</b>		<b>4.2</b>	<b>\$361,618</b>	<b>4.2</b>	<b>\$364,358</b>
<b>Operating Fund Totals</b>		<b>4.2</b>	<b>\$361,618</b>	<b>4.2</b>	<b>\$364,358</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	276,618	3.2	279,358
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>4.2</b>	<b>\$361,618</b>	<b>4.2</b>	<b>\$364,358</b>
<b>Operating Funds Total</b>	<b>4.2</b>	<b>\$361,618</b>	<b>4.2</b>	<b>\$364,358</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	363	351	373	376
Non Personnel	37	49	27	24
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20190-Tenth District	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	366,190	368,360	2,170
501510-Mandatory Medicare Cost	5,310	5,341	31
501835-Transportation and Travel Expenses	1,500	2,500	1,000
<b>Personal Services Total</b>	<b>373,000</b>	<b>376,201</b>	<b>3,201</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	-	500	500
520825-Professional Services	5,000	5,000	0
<b>Contractual Service Total</b>	<b>5,000</b>	<b>5,500</b>	<b>500</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	1,299	1,299
530635-Books, Periodicals and Publish	2,000	2,000	0
<b>Supplies &amp; Materials Total</b>	<b>2,000</b>	<b>3,299</b>	<b>1,299</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	20,000	15,000	(5,000)
<b>Rental &amp; Leasing Total</b>	<b>20,000</b>	<b>15,000</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20190-Tenth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	199,077	3.0	181,360
6792-Aide to the Commissioner II	24	1.0	82,113	1.0	102,000
		<b>5.0</b>	<b>\$366,190</b>	<b>5.0</b>	<b>\$368,360</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$366,190</b>	<b>5.0</b>	<b>\$368,360</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$366,190</b>	<b>5.0</b>	<b>\$368,360</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	281,190	4.0	283,360
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$366,190</b>	<b>5.0</b>	<b>\$368,360</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$366,190</b>	<b>5.0</b>	<b>\$368,360</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	450	450	450	450
<b>Total Funds</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
Expenditures by Type				
Personnel	446	446	436	432
Non Personnel	4	4	14	18
<b>Total Funds</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
FTE Positions	5.7	6.2	6.0	6.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13290-Eleventh District	3.0	193,500	3.0	194,669
13960-Finance Committee	3.0	256,500	3.0	255,331
<b>Total</b>	<b>6.0</b>	<b>450,000</b>	<b>6.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	429,935	425,789	(4,146)
501510-Mandatory Medicare Cost	6,234	6,174	(60)
<b>Personal Services Total</b>	<b>436,169</b>	<b>431,963</b>	<b>(4,206)</b>
<b>Contractual Service</b>			
520259-Postage	1,000	1,500	500
520485-Graphics and Reproduction Services	200	1,000	800
<b>Contractual Service Total</b>	<b>1,200</b>	<b>2,500</b>	<b>1,300</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	11,731	13,537	1,806
530600-Office Supplies	500	1,000	500
530635-Books, Periodicals and Publish	400	1,000	600
<b>Supplies &amp; Materials Total</b>	<b>12,631</b>	<b>15,537</b>	<b>2,906</b>
<b>Operating Funds Total</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13290-Eleventh District</b>					
6791-Aide to the Commissioner I	24	1.0	44,754	1.0	44,753
6792-Aide to the Commissioner II	24	2.0	143,910	2.0	142,698
		<b>3.0</b>	<b>\$188,664</b>	<b>3.0</b>	<b>\$187,451</b>
<b>13960-Finance Committee</b>					
0007-Chairman of Finance	S	1.0	90,000	1.0	90,000
6791-Aide to the Commissioner I	24	1.0	46,271	1.0	46,270
6792-Aide to the Commissioner II	24	1.0	105,000	1.0	102,068
		<b>3.0</b>	<b>\$241,271</b>	<b>3.0</b>	<b>\$238,338</b>
<b>Total Salaries and Positions</b>		<b>6.0</b>	<b>\$429,935</b>	<b>6.0</b>	<b>\$425,789</b>
<b>Operating Fund Totals</b>		<b>6.0</b>	<b>\$429,935</b>	<b>6.0</b>	<b>\$425,789</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	339,935	5.0	335,789
S	1.0	90,000	1.0	90,000
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$429,935</b>	<b>6.0</b>	<b>\$425,789</b>
<b>Operating Funds Total</b>	<b>6.0</b>	<b>\$429,935</b>	<b>6.0</b>	<b>\$425,789</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	352	208	349	355
Non Personnel	48	192	51	45
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	4.0	4.1	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20440-Twelfth District	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	338,510	342,040	3,530
501510-Mandatory Medicare Cost	4,908	4,960	51
501765-Professional Develop/Fees	2,500	7,500	5,000
501835-Transportation and Travel Expenses	3,000	500	(2,500)
<b>Personal Services Total</b>	<b>348,918</b>	<b>355,000</b>	<b>6,081</b>
<b>Contractual Service</b>			
520149-Communication Services	1,770	1,770	0
520485-Graphics and Reproduction Services	13,000	13,000	0
520825-Professional Services	13,812	7,874	(5,938)
<b>Contractual Service Total</b>	<b>28,582</b>	<b>22,644</b>	<b>(5,938)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	5,000	3,000	(2,000)
530635-Books, Periodicals and Publish	1,500	2,000	500
<b>Supplies &amp; Materials Total</b>	<b>6,500</b>	<b>5,000</b>	<b>(1,500)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	2,000	4,000	2,000
<b>Operations &amp; Maintenance Total</b>	<b>2,000</b>	<b>4,000</b>	<b>2,000</b>
<b>Rental &amp; Leasing</b>			
550059-Automotive Equipment Rental	1,000	-	(1,000)
550129-Facility and Office Space Rental	13,000	13,356	356
<b>Rental &amp; Leasing Total</b>	<b>14,000</b>	<b>13,356</b>	<b>(644)</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>(1)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20440-Twelfth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	27,000	1.0	26,520
6792-Aide to the Commissioner II	24	3.0	226,510	3.0	230,520
		<b>5.0</b>	<b>\$338,510</b>	<b>5.0</b>	<b>\$342,040</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$338,510</b>	<b>5.0</b>	<b>\$342,040</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$338,510</b>	<b>5.0</b>	<b>\$342,040</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	253,510	4.0	257,040
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$338,510</b>	<b>5.0</b>	<b>\$342,040</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$338,510</b>	<b>5.0</b>	<b>\$342,040</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	359	372	345	350
Non Personnel	41	28	55	50
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	4.5	4.6	4.2	4.2

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20225-Thirteenth District	4.2	400,000	4.2	400,000
<b>Total</b>	<b>4.2</b>	<b>400,000</b>	<b>4.2</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	340,000	345,100	5,100
501510-Mandatory Medicare Cost	4,930	5,004	74
<b>Personal Services Total</b>	<b>344,930</b>	<b>350,104</b>	<b>5,174</b>
<b>Contractual Service</b>			
520825-Professional Services	28,817	23,643	(5,174)
<b>Contractual Service Total</b>	<b>28,817</b>	<b>23,643</b>	<b>(5,174)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	26,253	26,253	0
<b>Rental &amp; Leasing Total</b>	<b>26,253</b>	<b>26,253</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20225-Thirteenth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.2	190,000	2.2	193,800
6792-Aide to the Commissioner II	24	1.0	65,000	1.0	66,300
		<b>4.2</b>	<b>\$340,000</b>	<b>4.2</b>	<b>\$345,100</b>
<b>Total Salaries and Positions</b>		<b>4.2</b>	<b>\$340,000</b>	<b>4.2</b>	<b>\$345,100</b>
<b>Operating Fund Totals</b>		<b>4.2</b>	<b>\$340,000</b>	<b>4.2</b>	<b>\$345,100</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	255,000	3.2	260,100
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>4.2</b>	<b>\$340,000</b>	<b>4.2</b>	<b>\$345,100</b>
<b>Operating Funds Total</b>	<b>4.2</b>	<b>\$340,000</b>	<b>4.2</b>	<b>\$345,100</b>

## MISSION

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	378	380	349	350
Non Personnel	22	20	51	50
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14165-Fourteenth District	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	343,660	341,000	(2,660)
501510-Mandatory Medicare Cost	4,983	4,945	(39)
501835-Transportation and Travel Expenses	500	4,000	3,500
<b>Personal Services Total</b>	<b>349,143</b>	<b>349,945</b>	<b>801</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	4,500	1,000	(3,500)
520825-Professional Services	21,357	21,055	(302)
<b>Contractual Service Total</b>	<b>25,857</b>	<b>22,055</b>	<b>(3,802)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,000	4,000	1,000
<b>Operations &amp; Maintenance Total</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	21,000	23,000	2,000
<b>Rental &amp; Leasing Total</b>	<b>21,000</b>	<b>23,000</b>	<b>2,000</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>(1)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14165-Fourteenth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	67,660	2.0	62,320
6792-Aide to the Commissioner II	24	2.0	191,000	2.0	193,680
		<b>5.0</b>	<b>\$343,660</b>	<b>5.0</b>	<b>\$341,000</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$343,660</b>	<b>5.0</b>	<b>\$341,000</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$343,660</b>	<b>5.0</b>	<b>\$341,000</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	258,660	4.0	256,000
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$343,660</b>	<b>5.0</b>	<b>\$341,000</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$343,660</b>	<b>5.0</b>	<b>\$341,000</b>

## MISSION

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	334	349	350	365
Non Personnel	66	51	50	35
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13915-Fifteenth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	335,339	347,636	12,297
501510-Mandatory Medicare Cost	4,862	5,041	178
501835-Transportation and Travel Expenses	10,000	12,000	2,000
<b>Personal Services Total</b>	<b>350,201</b>	<b>364,677</b>	<b>14,476</b>
<b>Contractual Service</b>			
520209-Food Services	1,000	1,000	0
520485-Graphics and Reproduction Services	8,000	2,000	(6,000)
520825-Professional Services	1,344	2,996	1,652
<b>Contractual Service Total</b>	<b>10,344</b>	<b>5,996</b>	<b>(4,348)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,455	3,327	(7,128)
530635-Books, Periodicals and Publish	3,000	3,000	0
<b>Supplies &amp; Materials Total</b>	<b>13,455</b>	<b>6,327</b>	<b>(7,128)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	8,000	4,000	(4,000)
<b>Operations &amp; Maintenance Total</b>	<b>8,000</b>	<b>4,000</b>	<b>(4,000)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,000	19,000	1,000
<b>Rental &amp; Leasing Total</b>	<b>18,000</b>	<b>19,000</b>	<b>1,000</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13915-Fifteenth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	157,621	3.0	169,000
6792-Aide to the Commissioner II	24	1.0	92,718	1.0	93,636
		<b>5.0</b>	<b>\$335,339</b>	<b>5.0</b>	<b>\$347,636</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$335,339</b>	<b>5.0</b>	<b>\$347,636</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$335,339</b>	<b>5.0</b>	<b>\$347,636</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	250,339	4.0	262,636
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$335,339</b>	<b>5.0</b>	<b>\$347,636</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$335,339</b>	<b>5.0</b>	<b>\$347,636</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	380	379	380	360
Non Personnel	20	21	20	40
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	4.1	4.1	4.0	5.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
19330-Sixteenth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.0	400,000	5.0	400,000
<b>Total</b>	<b>4.0</b>	<b>400,000</b>	<b>5.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	368,001	345,560	(22,441)
501165-Planned Salary Adjustment	5,484	-	(5,484)
501510-Mandatory Medicare Cost	5,336	5,011	(325)
501765-Professional Develop/Fees	700	-	(700)
501835-Transportation and Travel Expenses	-	9,000	9,000
<b>Personal Services Total</b>	<b>379,521</b>	<b>359,571</b>	<b>(19,950)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	650	7,800	7,150
520609-Advertising and Promotions	-	3,000	3,000
520825-Professional Services	-	12,229	12,229
<b>Contractual Service Total</b>	<b>650</b>	<b>23,029</b>	<b>22,379</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,229	1,200	(29)
<b>Supplies &amp; Materials Total</b>	<b>1,229</b>	<b>1,200</b>	<b>(29)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,600	4,200	2,600
<b>Operations &amp; Maintenance Total</b>	<b>1,600</b>	<b>4,200</b>	<b>2,600</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	17,000	12,000	(5,000)
<b>Rental &amp; Leasing Total</b>	<b>17,000</b>	<b>12,000</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19330-Sixteenth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	-	1	3.0	173,860
6792-Aide to the Commissioner II	24	3.0	283,000	1.0	86,700
		<b>4.0</b>	<b>\$368,001</b>	<b>5.0</b>	<b>\$345,560</b>
<b>Total Salaries and Positions</b>		<b>4.0</b>	<b>\$368,001</b>	<b>5.0</b>	<b>\$345,560</b>
<b>Operating Fund Totals</b>		<b>4.0</b>	<b>\$368,001</b>	<b>5.0</b>	<b>\$345,560</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	283,001	4.0	260,560
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$368,001</b>	<b>5.0</b>	<b>\$345,560</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$368,001</b>	<b>5.0</b>	<b>\$345,560</b>

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Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	400	400	400	400
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
Expenditures by Type				
Personnel	316	317	353	309
Non Personnel	84	83	47	91
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
FTE Positions	4.0	4.1	5.0	4.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
19240-Seventeenth District	5.0	400,000	4.0	400,000
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>4.0</b>	<b>400,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	347,702	305,000	(42,702)
501510-Mandatory Medicare Cost	5,042	4,423	(619)
<b>Personal Services Total</b>	<b>352,744</b>	<b>309,423</b>	<b>(43,321)</b>
<b>Contractual Service</b>			
520825-Professional Services	23,976	65,497	41,521
<b>Contractual Service Total</b>	<b>23,976</b>	<b>65,497</b>	<b>41,521</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,800	2,400	600
<b>Operations &amp; Maintenance Total</b>	<b>1,800</b>	<b>2,400</b>	<b>600</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	21,480	22,680	1,200
<b>Rental &amp; Leasing Total</b>	<b>21,480</b>	<b>22,680</b>	<b>1,200</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19240-Seventeenth District</b>					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	1	1.0	57,500
6792-Aide to the Commissioner II	24	3.0	262,701	2.0	162,500
		<b>5.0</b>	<b>\$347,702</b>	<b>4.0</b>	<b>\$305,000</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$347,702</b>	<b>4.0</b>	<b>\$305,000</b>
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$347,702</b>	<b>4.0</b>	<b>\$305,000</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	262,702	3.0	220,000
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$347,702</b>	<b>4.0</b>	<b>\$305,000</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$347,702</b>	<b>4.0</b>	<b>\$305,000</b>

## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **OFFICE OF THE INDEPENDENT INSPECTOR GENERAL**

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1080-Office of Independent Inspector General	1,858,826	1,874,663	15,838
<b>Corporate Fund Total</b>	<b>\$1,858,826</b>	<b>\$1,874,663</b>	<b>\$15,838</b>
<b>General Funds Total</b>	<b>\$1,858,826</b>	<b>\$1,874,663</b>	<b>\$15,838</b>
<b>Total Appropriations</b>	<b>\$1,858,826</b>	<b>\$1,874,663</b>	<b>\$15,838</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1080-Office of Independent Inspector General	19.0	19.0	-
<b>Corporate Fund Total</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>
<b>Total Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>

## MISSION

The OIIG was formed to detect and deter corruption, fraud, waste, mismanagement, unlawful Political Discrimination and misconduct in the operation of Cook County Government. This Mission now extends to the Metropolitan Water Reclamation District of Greater Chicago (MWRD).

## MANDATES

Continues to meet the goals set forth in the OIIG Enabling Ordinance and the Supplemental Relief Orders entered in the matter of Shakman v. Cook County (N.D. Ill.).

Considers approximately 760 complaints annually for possible Investigative Action. Provides training to Cook County employees on the functions and Mission of the OIIG, as well as unlawful Political Discrimination and other forms of unlawful practices.

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

In Fiscal Year 2019, the OIIG received a total of 700 complaints. From this total, 45 summary Investigative Reports were issued. In Fiscal Year 2020, as of July 15, the OIIG has received 399 complaints and issued 29 summary reports. The number of complaints and case openings in Fiscal Year 2020 has trended upward, and it is anticipated that these numbers will continue at the same rate or higher in Fiscal Year 2021. The OIIG has significantly increased use of technology to continue to meet its Mandate, which has resulted in greater efficiencies. The OIIG has adopted protocols for the conduct of witness interviews online that have significantly streamlined the process. The OIIG has substantially reduced its use of paper and has adopted protocols for Supervisor Approval of Investigative Reports and electronic storage of case files through the OIIG Case Management System. Additionally, like many other offices, the OIIG has integrated Microsoft TEAMS into daily activities and has operated effectively during the quarantine period by conducting daily conferences between Supervisors and Investigators and periodic staff meetings. Complaining witnesses are also afforded the opportunity to submit a complaint via TEAMS rather than meeting with an Investigator in-person or by submitting a written complaint online. The OIIG continues to focus its efforts on increasing the percentage of recommendations accepted and increasing the number of new complaints per Investigator.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In Fiscal Year 2021, the foregoing technologically supported initiatives discussed above will be permanently incorporated into OIIG practices. The Office is also considering the adoption of a partial remote working policy that could enable the office to reduce its real estate footprint. As part of this initiative, the Office is exploring whether its outdated desktop computers could be removed from service in place of laptops with VPN service to allow direct access to the OIIG Case Management System by all OIIG staff when off-site. Over the past couple of years, the OIIG has been asked by Municipalities within Cook County to provide Inspector General services. A recent amendment to the OIIG Ordinance provides a more streamlined process to enter into an agreement with such Municipalities if the circumstances are appropriate; thereby raising the possibility of the OIIG generating additional professional fees to improve its budget. This is an additional initiative for consideration in Fiscal Year 2021.

In Fiscal Year 2021, the OIIG will continue its Statutory responsibilities to diligently pursue unlawful Political Discrimination complaints as well as addressing Sexual Harassment and Employment Discrimination matters.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>OIIG Output Metric</b>					
Number of New Complaints	567	700	720	740	740
<b>OIIG Efficiency Metric</b>					
Average Number of New Complaints per Investigator	50	64	65	67	67
<b>OIIG Outcome Metric</b>					
Percent of Recommendations Adopted	83%	86%	80%	82%	82%
<b>Zero Based Budget Metric</b>					
Average Field Staff Cost per Complaint	\$1,773.37	\$1,476.00	\$1,800.00	\$1,600.00	\$1,600.00

**BUDGET HIGHLIGHTS**

- The OIG will continue to implement technology adopted during Fiscal Year 2020 to enhance efficiencies in operations in Fiscal Year 2021
- The OIG will continue its focus on Sexual Harassment and other Employment Discrimination matters

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	1,965	2,013	1,859	1,875
<b>Total Funds</b>	<b>1,965</b>	<b>2,013</b>	<b>1,859</b>	<b>1,875</b>
Expenditures by Type				
Personnel	1,857	1,957	2,236	2,254
Non Personnel	107	56	(377)	(380)
<b>Total Funds</b>	<b>1,965</b>	<b>2,013</b>	<b>1,859</b>	<b>1,875</b>
FTE Positions	17.0	17.0	19.0	19.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	601,780	5.0	612,575
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	14.0	1,257,046	14.0	1,261,789
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	300
<b>Total</b>		<b>19.0</b>	<b>1,858,826</b>	<b>19.0</b>	<b>1,874,663</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,937,748	1,949,368	11,619
501510-Mandatory Medicare Cost	28,966	29,230	264
501585-Insurance Benefits	258,543	267,860	9,317
501765-Professional Develop/Fees	10,300	7,300	(3,000)
501835-Transportation and Travel Expenses	500	500	0
<b>Personal Services Total</b>	<b>2,236,058</b>	<b>2,254,258</b>	<b>18,200</b>
<b>Contractual Service</b>			
520149-Communication Services	641	1,154	513
520259-Postage	300	300	0
520485-Graphics and Reproduction Services	450	300	(150)
520825-Professional Services	14,100	10,000	(4,100)
<b>Contractual Service Total</b>	<b>15,491</b>	<b>11,754</b>	<b>(3,737)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	300	300
530600-Office Supplies	2,300	1,800	(500)
530635-Books, Periodicals and Publish	4,123	5,680	1,557
<b>Supplies &amp; Materials Total</b>	<b>6,423</b>	<b>7,780</b>	<b>1,357</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	26,694	23,457	(3,237)
540245-Automotive Operations and Maintenance	6,000	6,000	0
540345-Property Maintenance and Operations	72,812	76,581	3,769
<b>Operations &amp; Maintenance Total</b>	<b>105,506</b>	<b>106,038</b>	<b>532</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	2,352	1,404	(948)
550129-Facility and Office Space Rental	3,240	3,673	433
<b>Rental &amp; Leasing Total</b>	<b>5,592</b>	<b>5,077</b>	<b>(515)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	7,756	7,756	0
580379-Appropriation Adjustments	132,000	132,000	0
580419-Appropriation Transfer	(650,000)	(650,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(510,244)</b>	<b>(510,244)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,858,826</b>	<b>1,874,663</b>	<b>15,838</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0062-Inspector General	24	1.0	167,184	1.0	168,840
5203-Deputy Inspector General	24	2.0	259,550	2.0	262,094
5566-General Counsel-OIIG	24	1.0	129,775	1.0	131,047
6292-Exec Asst to the Inspect Gen	21	1.0	75,459	1.0	77,741
		<b>5.0</b>	<b>\$631,969</b>	<b>5.0</b>	<b>\$639,722</b>
<b>15220-Investigations</b>					
0149-Investigator IV Financial	21	1.0	103,218	1.0	106,344
0150-Investigator III	20	5.0	430,508	5.0	431,792
0642-Investigator V	22	3.0	315,914	3.0	322,698
5575-Investigator IV-OIIG	21	4.0	405,519	4.0	401,440
7153-Investigator V-UPD Supervisor	22	1.0	110,551	1.0	113,896
		<b>14.0</b>	<b>\$1,365,710</b>	<b>14.0</b>	<b>\$1,376,171</b>
<b>Total Salaries and Positions</b>		<b>19.0</b>	<b>\$1,997,679</b>	<b>19.0</b>	<b>\$2,015,892</b>
Turnover Adjustment		-	(59,930)	-	(66,524)
<b>Operating Fund Totals</b>		<b>19.0</b>	<b>\$1,937,748</b>	<b>19.0</b>	<b>\$1,949,368</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	430,508	5.0	431,792
21	6.0	584,196	6.0	585,525
22	4.0	426,465	4.0	436,594
24	4.0	556,509	4.0	561,981
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,997,679</b>	<b>19.0</b>	<b>\$2,015,892</b>
Turnover Adjustment	-	\$(59,930)	-	\$(66,524)
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,937,748</b>	<b>19.0</b>	<b>\$1,949,368</b>

**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**COOK COUNTY HEALTH**

4890 HEALTH SYSTEM ADMINISTRATION	E-8
4240 CERMAK HEALTH SERVICES OF COOK COUNTY	E-17
4241 HEALTH SERVICES - JTDC	E-24
4891 PROVIDENT HOSPITAL OF COOK COUNTY	E-29
4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	E-40
4894 RUTH M. ROTHSTEIN CORE CENTER	E-50
4895 DEPARTMENT OF PUBLIC HEALTH	E-56
4896 HEALTH PLAN SERVICES	E-62
4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	E-69
4898 OAK FOREST HEALTH CENTER OF COOK COUNTY	E-114
4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	E-119
4890 LEAD POISONING PREVENTION FUND	E-120
4890 TB SANITARIUM DISTRICT	E-123

## SUMMARY OF APPROPRIATIONS

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Health Enterprise Fund</b>			
4240-Cermak Health Services	81,491,144	96,107,615	14,616,471
4241-Health Services - JTDC	7,231,183	8,356,869	1,125,686
4890-Health System Administration	44,141,163	50,441,051	6,299,888
4891-Provident Hospital	56,289,123	62,627,491	6,338,368
4893-Ambulatory & Community Health Network of Cook County	83,181,842	83,632,916	451,074
4894-Ruth M. Rothstein CORE Center	23,288,779	24,718,186	1,429,407
4895-Department of Public Health	10,234,781	16,907,639	6,672,858
4896-Health Plan Services	1,800,366,723	2,229,638,357	429,271,635
4897-John H. Stroger Jr, Hospital of Cook County	671,141,205	774,304,948	103,163,743
4898-Oak Forest Health Center	7,323,068	0	(7,323,068)
4899-Special Purpose Appropriations	39,307,330	40,648,081	1,340,751
<b>Health Enterprise Fund Total</b>	<b>\$2,823,996,341</b>	<b>\$3,387,383,155</b>	<b>\$563,386,814</b>
11248-Lead Poisoning Prevention	3,210,793	3,273,332	62,539
11255-Suburban Tuberculosis Sanitarium District	3,900,000	3,756,027	(143,973)
<b>Special Purpose Funds Total</b>	<b>\$7,110,793</b>	<b>\$7,029,359</b>	<b>\$(81,434)</b>
<b>Restricted</b>			
G53581-Lead Hazard Reduction Demonstration	-	200,000	200,000
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	504,581	-	(504,581)
G53623-Grant 2019 DPH Breast and Cervical Cancer	80,241	44,811	(35,430)
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	54,858	169,633	114,775
G53626-Grant 2019 DPH Case Management	289,914	-	(289,914)
G53628-Grant 2019 CCH Supplemental WIC	1,031,723	-	(1,031,723)
G53629-Grant 2019 DPH Local Health Protection	1,904,879	1,660,998	(243,881)
G53631-Grant 2019 CCH Block Grant Vivitrol	-	77,878	77,878
G53632-Grant 2019 CCH Opioid STR	231,914	-	(231,914)
G53633-Grant 2018 CCH Assisted Outpatient	331,240	44,123	(287,117)
G53634-Grant 2019 DPH Tobacco Free Communities	297,558	-	(297,558)
G53669-Grant 2019 DPH Cities Readiness	50,218	-	(50,218)
G53691-Grant 2018 NFL American Cancer Society Breast Equity	42,298	43,144	846
G53707-Grant 2018 Housing Coordination and Evaluation	-	107,012	107,012
G53708-Grant 2019 Demonstration of the MEND program	-	29,047	29,047
G53711-Grant 2018 Comprehensive Opioid Abuse Site-Based Program	-	86,051	86,051
G53720-Grant 2019 DPH Healthy Start Initiative	322,563	-	(322,563)
G53756-Grant 2019 CCH Reducing Hypertension Program	-	9,089	9,089
G53767-Grant 2019 CCH Adolescent Health	38,736	-	(38,736)
G53769-Grant 2019 CCH Assisted Outpatient	-	248,790	248,790
G53779-Grant 2020 CCH Supplemental WIC	896,018	2,013,020	1,117,003
G53780-Grant 2020 DPH Bioterrorism Prep and Plan	408,032	615,399	207,367
G53781-Grant 2019 DPH Breast and Cervical Fed	80,241	-	(80,241)
G53782-Grant 2019 DPH Breast and Cervical STE	45,804	-	(45,804)
G53783-Grant 2020 DPH Case Management	236,665	325,227	88,562
G53784-Grant 2020 DPH Cities Readiness	38,639	79,577	40,939
G53785-Grant 2020 CCH Opioid STR	216,245	633,282	417,037
G53786-Grant 2020 DPH Tobacco Free Communities	244,800	334,730	89,930
G53787-Grant 2020 DPH Vision and Hearing Screen	-	1,859	1,859
G53788-Grant 2019 CCH Pritzker Community Health	66,151	77,143	10,993
G53797-Grant 2020 DPH Healthy Start Initiative	280,548	129,477	(151,071)
G53800-Grant 2019 CCH Careers in Healthcare program	58,482	81,639	23,157
G53809-Grant 2020 CCH Pritzker Community Health	52,302	-	(52,302)
G53810-Grant 2020 CCH Careers in Healthcare prgm	48,310	-	(48,310)
G53811-Grant 2020 CCH Adolescent Health	42,373	47,336	4,963
G53813-Grant 2020 CCH Block Grant Vivitrol	-	873,045	873,045
G53830-Grant 2018 CCH ATSU Student Faculty Program Director	-	2,625	2,625

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
G53831-Grant 2020 CCH Collaboration of Helpers Lowering Deaths of Children	-	181,801	181,801
G53832-Grant 2019 CCH Partnership to Sup Data-driven Responses to Emerging Tx	-	194,149	194,149
G53836-Grant 2020 CCH Justice and Mental Health Collaboration Project	-	181,801	181,801
G53843-Grant 2019 CCH Syphilis Prevention Services Among Women	-	329,858	329,858
G53852-Grant 2020 CCH Illinois Family Planning Program STE	-	478,157	478,157
G53854-Grant 2020 CCH Illinois Family Planning Program FED	-	155,491	155,491
G53856-Grant 2020 CCH Healthy Start Init Elim Racial/Ethnic Disparities	-	58,053	58,053
G53858-Grant 2019 DPH Local Health Protection FED	-	11,146	11,146
G53859-Grant 2020 CCH Cook County Offender Reentry Program	-	60,696	60,696
G53864-Grant 2020 CCH Bldg Bridges Btw Jails & Comm-Based Treat for Opioid	-	9,279	9,279
G53869-Grant 2019 CCH Demonstration Proj to Inc Substance Use Provider	-	380,435	380,435
G53871-Grant 2020 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	-	4,120	4,120
G53872-Grant 2020 CCH Adv. Nurse Education Nurse Practitioner Residency	-	180,318	180,318
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	-	878,491	878,491
G53880-Grant 2020 DPH COVID-19 Crisis Grant 2020	-	175,288	175,288
G53894-Grant 2020 CCH Chicago Southside Early Diversion Program	-	247,500	247,500
G53895-Grant 2020 CCH Partnerships to Prevent Opioid Overdose Deaths P-POD	-	493,875	493,875
G53924-Grant 2021 DPH Comprehensive Local Health (State)	-	1,959,565	1,959,565
G53925-Grant 2021 DPH Comprehensive Local Health (Fed)	-	11,146	11,146
G53926-Grant 2021 DPH Emergency Preparedness	-	893,466	893,466
G53927-Grant 2021 DPH Cities Readiness Initiative	-	136,278	136,278
G53928-Grant 2021 DPH IL Tobacco Free Communities	-	572,360	572,360
G53930-Grant 2021 DPH Pre-school Vision & Hearing Screening	-	3,718	3,718
G53931-Grant 2020 DPH High Risk Infants & Follow-up	-	39,232	39,232
G53932-Grant 2021 DPH High Risk Infants & Follow-up (Fed)	-	78,464	78,464
G53933-Grant 2021 DPH High Risk Infants & Follow-up (State)	-	441,760	441,760
G53934-Grant 2021 DPH IL Breast & Cervical Cancer Screening (Fed)	-	199,342	199,342
G53935-Grant 2021 DPH IL Breast & Cervical Cancer Screening (State)	-	339,266	339,266
G53937-Grant 2020 CCH Great Lakes Hemophilia HRSA	-	1,581	1,581
G53938-Grant 2021 CCH Great Lakes Hemophilia HRSA	-	3,042	3,042
G53940-Grant 2021 CCH Great Lakes Hemophilia CDC	-	588	588
G53941-Grant 2021 CCH Chicago Early Southside Diversion (CSEDP)	-	457,208	457,208
G53942-Grant 2020 CCH Breast Feeding Peer Counselor	-	15,001	15,001
G53944-Grant 2021 CCH Adolescent Health	-	81,962	81,962
G53945-Grant 2021 CCH ANE-Nurse Practitioner Program	-	759,532	759,532
G53946-Grant 2021 CCH Healthy Start Initiative	-	1,497,712	1,497,712
G53947-Grant 2021 CCH Healthy Families IL	-	163,344	163,344
G53949-Grant 2021 CCH Cook County Offender Reentry	-	606,946	606,946
G53950-Grant 2020 CCH Chgo Cook County Breast CRISP	-	100,000	100,000
G53951-Grant 2020 CCH Healthy Families IL	-	653,341	653,341
G53960-Grant 2021 CCH Block Grant Vivitrol	-	693,708	693,708
G53961-Grant 2021 CCH Opioid STR	-	958,338	958,338
G53962-Grant 2021 CCH Advanced Nurse Education	-	795,890	795,890
G53963-Grant 2021 CCH Bldg Bridges Btw Jails & Comm-Based	-	55,668	55,668
G53964-Grant 2021 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	-	24,712	24,712
G53965-Grant 2021 CCH Supplemental WIC	-	810,402	810,402
G53966-Grant 2020 DPH Covid-19 Contact Tracing	-	20,377,607	20,377,607
G53982-Grant 2020 DPH Covid-19 Contact Tracing - ELC	-	17,034,000	17,034,000
<b>Restricted Total</b>	<b>\$7,895,335</b>	<b>\$61,720,574</b>	<b>\$53,825,240</b>
<b>Total Appropriations</b>	<b>\$2,839,002,468</b>	<b>\$3,456,133,088</b>	<b>\$617,130,620</b>

## SUMMARY OF POSITIONS

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Health Enterprise Fund</b>			
4240-Cermak Health Services	575.0	667.0	92.0
4241-Health Services - JTDC	62.0	59.8	(2.3)
4890-Health System Administration	328.0	317.0	(11.0)
4891-Provident Hospital	401.0	388.2	(12.8)
4893-Ambulatory & Community Health Network of Cook County	401.0	345.1	(55.9)
4894-Ruth M. Rothstein CORE Center	71.0	71.0	-
4895-Department of Public Health	118.0	128.0	10.0
4896-Health Plan Services	407.0	344.0	(63.0)
4897-John H. Stroger Jr, Hospital of Cook County	4,189.3	4,482.4	293.2
4898-Oak Forest Health Center	49.0	-	(49.0)
<b>Health Enterprise Fund Total</b>	<b>6,601.3</b>	<b>6,802.4</b>	<b>201.2</b>
<b>Special Purpose Funds</b>			
11248-Lead Poisoning Prevention	17.0	18.0	1.0
<b>Special Purpose Funds Total</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>
<b>Special Revenue Fund Total</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>
<b>Restricted</b>			
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	4.1	-	(4.1)
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	0.6	-	(0.6)
G53626-Grant 2019 DPH Case Management	3.5	-	(3.5)
G53628-Grant 2019 CCH Supplemental WIC	19.8	-	(19.8)
G53629-Grant 2019 DPH Local Health Protection	21.0	12.7	(8.3)
G53631-Grant 2019 CCH Block Grant Vivitrol	-	2.0	2.0
G53632-Grant 2019 CCH Opioid STR	4.1	-	(4.1)
G53633-Grant 2018 CCH Assisted Outpatient	4.0	1.0	(3.0)
G53634-Grant 2019 DPH Tobacco Free Communities	2.3	-	(2.3)
G53669-Grant 2019 DPH Cities Readiness	0.6	-	(0.6)
G53691-Grant 2018 NFL American Cancer Society Breast Equity	1.0	1.0	-
G53707-Grant 2018 Housing Coordination and Evaluation	-	1.2	1.2
G53720-Grant 2019 DPH Healthy Start Initiative	2.7	-	(2.7)
G53767-Grant 2019 CCH Adolescent Health	0.6	-	(0.6)
G53769-Grant 2019 CCH Assisted Outpatient	-	3.0	3.0
G53779-Grant 2020 CCH Supplemental WIC	14.2	31.0	16.8
G53780-Grant 2020 DPH Bioterrorism Prep and Plan	2.9	4.5	1.5
G53782-Grant 2019 DPH Breast and Cervical STE	0.4	-	(0.4)
G53783-Grant 2020 DPH Case Management	2.5	3.9	1.4
G53784-Grant 2020 DPH Cities Readiness	0.4	0.6	0.2
G53785-Grant 2020 CCH Opioid STR	2.9	7.0	4.1
G53786-Grant 2020 DPH Tobacco Free Communities	1.7	2.3	0.6
G53788-Grant 2019 CCH Pritzker Community Health	0.6	1.0	0.4
G53797-Grant 2020 DPH Healthy Start Initiative	5.3	2.5	(2.9)
G53800-Grant 2019 CCH Careers in Healthcare program	0.6	1.0	0.4
G53809-Grant 2020 CCH Pritzker Community Health	0.4	-	(0.4)
G53810-Grant 2020 CCH Careers in Healthcare prgm	0.4	-	(0.4)
G53811-Grant 2020 CCH Adolescent Health	0.4	0.6	0.2
G53813-Grant 2020 CCH Block Grant Vivitrol	-	2.7	2.7
G53843-Grant 2019 CCH Syphilis Prevention Services Among Women	-	1.0	1.0
G53852-Grant 2020 CCH Illinois Family Planning Program STE	-	3.6	3.6
G53854-Grant 2020 CCH Illinois Family Planning Program FED	-	1.0	1.0
G53856-Grant 2020 CCH Healthy Start Init Elim Racial/Ethnic Disparities	-	1.0	1.0

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
G53869-Grant 2019 CCH Demonstration Proj to Inc Substance Use Provider	-	1.3	1.3
G53872-Grant 2020 CCH Adv. Nurse Education Nurse Practitioner Residency	-	3.2	3.2
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	-	3.0	3.0
G53880-Grant 2020 DPH COVID-19 Crisis Grant 2020	-	1.0	1.0
G53924-Grant 2021 DPH Comprehensive Local Health (State)	-	9.3	9.3
G53926-Grant 2021 DPH Emergency Preparedness	-	2.5	2.5
G53927-Grant 2021 DPH Cities Readiness Initiative	-	0.4	0.4
G53928-Grant 2021 DPH IL Tobacco Free Communities	-	1.7	1.7
G53933-Grant 2021 DPH High Risk Infants & Follow-up (State)	-	2.1	2.1
G53934-Grant 2021 DPH IL Breast & Cervical Cancer Screening (Fed)	-	1.0	1.0
G53944-Grant 2021 CCH Adolescent Health	-	0.4	0.4
G53945-Grant 2021 CCH ANE-Nurse Practitioner Program	-	3.3	3.3
G53946-Grant 2021 CCH Healthy Start Initiative	-	5.5	5.5
G53947-Grant 2021 CCH Healthy Families IL	-	0.4	0.4
G53951-Grant 2020 CCH Healthy Families IL	-	1.6	1.6
G53960-Grant 2021 CCH Block Grant Vivitrol	-	1.3	1.3
G53966-Grant 2020 DPH Covid-19 Contact Tracing	-	19.0	19.0
G53982-Grant 2020 DPH Covid-19 Contact Tracing - ELC	-	120.0	120.0
<b>Restricted Total</b>	<b>97.0</b>	<b>261.5</b>	<b>164.5</b>
<b>Total Positions</b>	<b>6,715.3</b>	<b>7,082.0</b>	<b>366.7</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	524,163,295	591,829,424	67,666,128
501165-Planned Salary Adjustment	9,792,523	17,565,449	7,772,926
501210-Planned Overtime Compensation	30,492,431	34,977,176	4,484,745
501295-Salaries and Wages of Per Diem Employees	7,856,817	9,046,209	1,189,392
501420-Salaries and Wages of Employees Per Contract	3,417,287	3,202,384	(214,903)
501510-Mandatory Medicare Cost	9,078,781	9,444,526	365,745
501540-Worker's Compensation	5,395,553	4,824,514	(571,039)
501585-Insurance Benefits	95,343,511	106,409,060	11,065,549
501765-Professional Develop/Fees	2,196,590	2,160,664	(35,927)
501835-Transportation and Travel Expenses	464,741	372,175	(92,566)
<b>Personal Services Total</b>	<b>688,201,530</b>	<b>779,831,580</b>	<b>91,630,051</b>
<b>Contractual Service</b>			
520005-Ambulance Service	8,731,500	4,842,425	(3,889,075)
520029-Armored Car Service	14,993	20,400	5,407
520049-Scavenger and Hazardous Materail Services	564,243	326,578	(237,665)
520095-Transport Services	45,000	-	(45,000)
520149-Communication Services	3,791,400	4,101,373	309,973
520189-Laundry and Linen Services	2,569,500	2,567,415	(2,085)
520209-Food Services	4,739,836	5,238,751	498,915
520259-Postage	245,000	241,067	(3,933)
520279-Shipping and Freight Services	1,166,206	1,625,662	459,456
520389-Contract Maintenance Service	2,417,726	2,589,526	171,800
520469-Services For Minor/Indigent	-	10,000	10,000
520485-Graphics and Reproduction Services	646,909	1,075,029	428,120
520609-Advertising and Promotions	416,940	248,940	(168,000)
520649-Media Storage Services	43,318	40,480	(2,838)
520670-Purchased Services Not Otherwise Classified	5,371,855	7,744,918	2,373,063
520725-Loss and Valuation	3,000,239	3,509,419	509,180
520825-Professional Services	93,555,013	148,566,431	55,011,418
521005-Professional Legal Expenses	14,061,217	21,508,650	7,447,433
521119-Registry Services	5,798,710	10,427,221	4,628,511
521155-Managed Care Claims	1,686,922,750	2,086,255,253	399,332,503
521200-Laboratory Testing and Analysis	9,631,561	9,698,335	66,774
<b>Contractual Service Total</b>	<b>1,843,733,916</b>	<b>2,310,637,874</b>	<b>466,903,958</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	89,155	74,394	(14,761)
530100-Wearing Apparel	180,480	215,981	35,501
530170-Institutional Supplies	2,418,000	3,132,378	714,378
530600-Office Supplies	728,141	485,341	(242,800)
530635-Books, Periodicals and Publish	261,096	302,475	41,379
530700-Multimedia Supplies	77,661	74,068	(3,593)
530785-Medical, Dental and Laboratory Supplies	50,504,487	53,727,291	3,222,804
530905-Pharmaceuticals Supplies	74,106,727	75,397,427	1,290,700
531645-Computer and Data Processing Supplies	2,705,000	2,070,975	(634,025)
<b>Supplies &amp; Materials Total</b>	<b>131,070,747</b>	<b>135,480,331</b>	<b>4,409,584</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	13,308,157	10,290,739	(3,017,418)
540105-Moving Expense and Remodeling	25,000	35,000	10,000
540129-Maintenance and Subscription Services	76,858,193	87,187,406	10,329,213
540245-Automotive Operations and Maintenance	97,905	76,345	(21,560)
540345-Property Maintenance and Operations	9,406,315	9,579,964	173,649
<b>Operations &amp; Maintenance Total</b>	<b>99,695,570</b>	<b>107,169,453</b>	<b>7,473,883</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	891,400	1,278,615	387,215
550029-Countywide Office and Data Processing Equip Rental	1,492	1,492	0
550099-Institutional Equipment Rental	4,200	-	(4,200)
550129-Facility and Office Space Rental	4,682,188	3,559,893	(1,122,295)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
550079-Medical Equipment Rental	22,470,672	31,297,114	8,826,442
<b>Rental &amp; Leasing Total</b>	<b>28,049,952</b>	<b>36,137,114</b>	<b>8,087,162</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	193,200	-	(193,200)
<b>Capital Equipment and Improvements Total</b>	<b>193,200</b>	<b>-</b>	<b>(193,200)</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	36,779,067	36,143,357	(635,710)
580031-Reimbursement Designated Fund	806,334	297,509	(508,825)
580215-Institution Memberships/FE	748,995	739,620	(9,375)
580299-General and Contingent NOC	-	2,930,201	2,930,201
580379-Appropriation Adjustments	-	(18,349,125)	(18,349,125)
580419-Appropriation Transfer	(5,400,000)	(3,706,621)	1,693,379
580451-Reserve For Flex Spending Prog	117,030	71,862	(45,168)
<b>Contingencies &amp; Special Purpose Total</b>	<b>33,051,426</b>	<b>18,126,803</b>	<b>(14,924,623)</b>
<b>Operating Funds Total</b>	<b>2,823,996,341</b>	<b>3,387,383,155</b>	<b>563,386,814</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,179,392	1,313,119	133,727
501165-Planned Salary Adjustment	3,750	7,298	3,548
501210-Planned Overtime Compensation	2,500	2,500	0
501225-Planned Benefit Adjustment	175,067	89,597	(85,470)
501510-Mandatory Medicare Cost	17,970	19,629	1,659
501585-Insurance Benefits	160,950	170,510	9,560
501765-Professional Develop/Fees	4,462	4,462	0
501835-Transportation and Travel Expenses	20,000	20,000	0
<b>Personal Services Total</b>	<b>1,564,091</b>	<b>1,627,115</b>	<b>63,024</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	470	470	0
520149-Communication Services	15,000	15,000	0
520259-Postage	456	456	0
520469-Services For Minor/Indigent	5,000	-	(5,000)
520485-Graphics and Reproduction Services	5,485	10,000	4,515
520649-Media Storage Services	5,000	5,000	0
520825-Professional Services	1,500,000	1,500,000	0
<b>Contractual Service Total</b>	<b>1,531,411</b>	<b>1,530,926</b>	<b>(485)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	7,500	7,500	0
530635-Books, Periodicals and Publish	500	500	0
530700-Multimedia Supplies	2,500	2,500	0
531645-Computer and Data Processing Supplies	2,910	2,910	0
<b>Supplies &amp; Materials Total</b>	<b>13,410</b>	<b>13,410</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	630	630	0
550129-Facility and Office Space Rental	50,000	50,000	0
<b>Rental &amp; Leasing Total</b>	<b>50,630</b>	<b>50,630</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	3,900,000	3,600,000	(300,000)
580050-Cook County Administration	48,341	204,368	156,027
580215-Institution Memberships/FE	2,910	2,910	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,951,251</b>	<b>3,807,278</b>	<b>(143,973)</b>
<b>Operating Funds Total</b>	<b>7,110,793</b>	<b>7,029,359</b>	<b>(81,434)</b>

**MISSION**

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

**MANDATES**

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Health System Administration (HSA) continued to achieve progress towards CCH's transformation by executing on the Impact 2023 Strategic plan, approved by the CCH Board and Cook County Board of Commissioners, to guide CCH's strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

HSA continued realigning resources to strengthen models of care utilizing safe and efficient inpatient and outpatient staffing and enhancing the patient care during the pandemic.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

**Central Campus Health Center**

In FY2021, HSA will continue to grow after the opening of the Central Campus Health Center, which allows CCH to improve and expand outpatient services, improve patients' experience, and increase clinical and administrative efficiencies.

**Grant Funding**

In FY2021, CCH will expand its efforts in contact tracing related to COVID-19. Supporting CCH behavioral health priorities, the Assisted Outpatient Treatment (AOT) grant program continues to provide \$4 million in grant support to assist individuals with mental illness. In addition, HSA continues to secure funding for housing, justice involved, workforce development, food access, and breast cancer prevention and treatment.

**Strengthen Business Functions**

CCH looks to strengthen critical business functions such as billing, coding, and denials management to ensure success in reimbursements while reducing denials of payment. Increasing contracts with other managed care health plans and commercial insurers will further drive new reimbursement to the system for CCH.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>System-Wide Output Metric</b>					
# of surgery cases	15,111	14,632	14,884	10,764	14,884
<b>Pharmacy Program Efficiency Metric</b>					
Cost per prescriptions	\$14.95	\$11.83	\$17.00	\$12.26	\$17.00
<b>Pharmacy Program Output Metric</b>					
Number of Mail-Order prescriptions	708,669	622,791	811,284	557,308	811,284
<b>Technology Program Outcome Metric</b>					
Percent of patients using patient portal	21%	19%	60%	25%	60%
<b>Zero Based Budget Metric</b>					
Cost per surgery case	\$3,777.47	\$4,596.00	\$4,355.71	\$3,336.84	\$4,355.71

**BUDGET HIGHLIGHTS**

- Health System Administration's budget will increase by \$6.2M (14%)
- Health System Administration's FTEs will decrease by 3%
- Since December 2016, CCH has successfully secured more than \$48M in grants

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	58,585	52,808	44,141	50,441
Special Purpose Funds	11,619	8,451	7,111	7,029
Grants	495	0	0	0
<b>Total Funds</b>	<b>70,700</b>	<b>61,259</b>	<b>51,252</b>	<b>57,470</b>
Expenditures by Type				
Personnel	51,243	43,750	36,251	39,392
Non Personnel	19,457	17,509	15,001	18,078
<b>Total Funds</b>	<b>70,700</b>	<b>61,259</b>	<b>51,252</b>	<b>57,470</b>
FTE Positions	552.7	415.0	345.0	335.0

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10060-Integrated Care	Program Consolidated/Discontinued In FY 2020	0.0	12,118	0.0	0
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantsations, and other related conditions.	0.0	0	1.0	187,900
12555-Health Information Systems (HIS)	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information for hospital's administrative, financial, and hospital operational needs.	60.0	7,835,194	53.0	5,786,120
13410-Employment Plan	Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS.	6.0	543,622	4.0	450,311
13945-Finance	Manages departmental financial operations and activities.	40.0	4,705,467	46.0	7,950,312
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	2.0	503,407	2.0	499,137
16020-Medical Staff Services	Oversees administrative functions of medical staff.	10.0	832,935	11.0	1,139,643
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	5.0	758,153	5.0	826,036
17685-Physical Plant Administration	Program Consolidated/Discontinued In FY 2020	0.0	12,118	0.0	0
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	3.0	432,469	1.0	123,887
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	2.0	522,545	5.0	1,303,721
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	0.0	3,900,000	0.0	156,027
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	0.0	1,569,043	0.0	1,643,700
18875-Research and Regulatory Affairs	Ensures CCHHS's pharmaceuticals, procured products, medical devices, clinical testing, etc. comply with all federal, state, and local regulatory agencies, rules, laws, ordinances, and regulations.	4.0	417,781	4.0	455,181
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	71.0	5,659,710	68.0	6,239,051
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	0.0	0	0.0	97
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	9.0	1,979,885	11.0	2,194,076
19955-Center for Health Equity & Innovation	Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs.	16.0	2,236,906	25.0	2,926,697
10155-Administration	Supervises departmental operations and manages administrative functions.	25.0	5,980,879	25.0	11,396,422
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	11.0	1,477,197	9.0	1,350,590
11980-Public Relations	Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders.	10.0	2,433,551	9.0	2,919,120
12270-Corporate Compliance Administration	Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system.	9.0	1,484,855	7.0	1,306,026
14915-Human Resources	Provides human resource management, personnel services, and related activities.	36.0	4,528,509	26.0	5,104,713
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	5.0	568,168	4.0	542,418
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCHHS.	4.0	574,328	3.0	522,876
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	17.0	2,283,115	16.0	2,446,349
<b>Total</b>		<b>345.0</b>	<b>51,251,956</b>	<b>335.0</b>	<b>57,470,410</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	28,634,510	30,464,826	1,830,317
501165-Planned Salary Adjustment	40,792	975,520	934,728
501210-Planned Overtime Compensation	200,004	3,000	(197,004)
501295-Salaries and Wages of Per Diem Employees	65,508	2,463	(63,045)
501510-Mandatory Medicare Cost	484,814	472,240	(12,574)
501585-Insurance Benefits	4,616,718	5,253,306	636,588
501765-Professional Develop/Fees	574,780	532,850	(41,930)
501835-Transportation and Travel Expenses	70,100	60,835	(9,265)
<b>Personal Services Total</b>	<b>34,687,225</b>	<b>37,765,040</b>	<b>3,077,814</b>
<b>Contractual Service</b>			
520389-Contract Maintenance Service	-	178,757	178,757
520485-Graphics and Reproduction Services	269,801	258,863	(10,938)
520609-Advertising and Promotions	415,000	239,000	(176,000)
520649-Media Storage Services	10,000	10,700	700
520670-Purchased Services Not Otherwise Classified	300,000	920,720	620,720
520825-Professional Services	5,000,000	6,667,910	1,667,910
<b>Contractual Service Total</b>	<b>5,994,801</b>	<b>8,275,950</b>	<b>2,281,149</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	9,701	-	(9,701)
530600-Office Supplies	90,125	32,294	(57,831)
530635-Books, Periodicals and Publish	87,406	97,734	10,328
530700-Multimedia Supplies	-	5,000	5,000
531645-Computer and Data Processing Supplies	200,000	120,000	(80,000)
<b>Supplies &amp; Materials Total</b>	<b>387,232</b>	<b>255,028</b>	<b>(132,204)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	46,313	48,020	1,707
540129-Maintenance and Subscription Services	221,126	534,618	313,492
<b>Operations &amp; Maintenance Total</b>	<b>267,439</b>	<b>582,638</b>	<b>315,199</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	2,575,837	2,337,695	(238,142)
<b>Rental &amp; Leasing Total</b>	<b>2,575,837</b>	<b>2,337,695</b>	<b>(238,142)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	102,375	104,700	2,325
580215-Institution Memberships/FE	126,254	120,000	(6,254)
580299-General and Contingent NOC	-	1,000,000	1,000,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>228,629</b>	<b>1,224,700</b>	<b>996,071</b>
<b>Operating Funds Total</b>	<b>44,141,163</b>	<b>50,441,051</b>	<b>6,299,888</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11775-Clinical Lab.-Immunology</b>					
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	200,000
		-	-	<b>1.0</b>	<b>\$200,000</b>
<b>12555-Health Information Systems (HIS)</b>					
0253-Business Manager III	22	1.0	83,560	-	-
0281-Management Analyst II	16	1.0	76,201	-	-
0956-Management Analyst I	14	2.0	131,876	1.0	66,591
1101-Computer Operator I	12	5.0	262,650	4.0	222,003
1102-Computer Operator II	14	4.0	246,015	4.0	248,747
1103-Computer Operator III	16	3.0	217,747	2.0	143,697
1110-Systems Analyst I	16	4.0	256,308	4.0	267,016
1111-Systems Analyst II	18	7.0	588,091	7.0	596,220
1113-Systems Analyst IV	21	5.0	519,610	5.0	538,442
1114-Systems Analyst V	23	8.0	1,023,795	8.0	1,047,550
1135-Proj Leader - Data Syst	22	1.0	123,791	-	-
1137-Manager-Systems Development	23	1.0	129,574	1.0	134,784
1711-Management Analyst V	22	1.0	127,240	1.0	128,500
6456-Desktop Manager	23	1.0	105,177	-	-
6457-Network Engineer	23	1.0	80,944	1.0	85,072
6458-Network Administrator	20	2.0	160,668	1.0	81,913
6472-Meaningful Use Tech Trainer	21	-	-	1.0	100,770
6706-Public Interest Fellow	11	1.0	31,612	-	-
6709-Collector AFSCME	11	1.0	53,545	1.0	54,076
7413-Clinical Informatics Trainer	22	4.0	344,405	3.0	312,944
7462-IT Support Services Manager	23	1.0	79,146	1.0	114,021
7796-Service Desk Analyst I	12	-	-	4.0	163,130
8009-Chief Info Ofcr-CCHHS	24	1.0	324,000	1.0	324,000
8010-Chief Medical Info Officer	K12	1.0	337,716	-	-
8080-Network Info Ofcr	24	1.0	154,530	1.0	156,060
8084-Security Info Officer	24	1.0	181,800	-	-
8090-Tech Information Ofcr	24	1.0	195,738	1.0	197,676
8117-Executive Enterprise Business Application Officer	24	1.0	169,983	1.0	171,666
		<b>60.0</b>	<b>\$6,005,720</b>	<b>53.0</b>	<b>\$5,154,878</b>
<b>13410-Employment Plan</b>					
5839-CCHHS Employment Plan Officer	24	1.0	152,117	1.0	153,623
6366-Employment Compliance Analyst	21	3.0	216,517	1.0	76,443
6459-Information Coordinator	20	1.0	63,434	1.0	66,667
7966-Prog Mgr Employ Plan Office	23	1.0	92,841	1.0	95,700
		<b>6.0</b>	<b>\$524,909</b>	<b>4.0</b>	<b>\$392,432</b>
<b>13945-Finance</b>					
0111-Dir of Financial Control II	21	2.0	181,142	2.0	188,522
0112-Dir of Financial Control III	23	7.0	777,529	6.0	711,693
0113-Dir of Financial Control IV	24	1.0	110,364	-	-
0142-Accountant II	13	2.0	122,832	2.0	124,047
0174-Bookkeeper IV	14	1.0	62,797	1.0	63,419
0245-Payroll Division Supervisor	20	1.0	95,695	1.0	98,587
0246-Payroll Division Supvr III	18	1.0	80,537	1.0	82,972
0254-Business Manager IV	23	1.0	126,011	1.0	129,018
0293-Administrative Analyst III	21	1.0	68,486	-	-
0295-Administrative Analyst V	23	1.0	109,504	1.0	112,816
1711-Management Analyst V	22	1.0	118,215	1.0	119,384

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2274-Supervisor of Payroll	22	-	-	1.0	85,708
5217-Asst Grants Mgmt Director	24	1.0	121,693	-	-
5244-Financial Analyst	21	2.0	145,418	1.0	79,259
5275-Exec Dir of Finance-Health Sys	24	1.0	193,417	-	-
5301-Chief Accountant-CCHHS	24	-	-	1.0	150,000
5302-Senior Payroll Manager-CCHHS	24	1.0	110,853	1.0	111,950
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	122,019	1.0	123,227
6445-Prior Authorization Nurse	FE	-	-	6.0	552,309
6519-Dir of Managed Care Operations	24	-	-	1.0	188,389
6520-Payroll Coordinator -CCHHS	18	1.0	56,516	1.0	58,224
6731-Clerk IV Public Health AFSCME	11	1.0	53,545	1.0	54,076
6833-Financial Analyst-Finance	21	2.0	143,505	1.0	77,286
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	92,041
6880-Position Control Manager	23	1.0	98,571	1.0	103,229
6992-Home/Comm Basd Srvs Ref Coord	15	-	-	1.0	54,022
7028-Administrative Asst V-CCHHS	20	1.0	98,024	1.0	105,835
7052-Business Manager 1 - CCHHS	18	4.0	350,405	4.0	353,875
7044-Manager of Financial Systems	23	1.0	79,146	-	-
7127-Mgr Mnged Care Risk Contracts	23	-	-	1.0	89,269
7688-Managed Care Coordinator	18	-	-	1.0	59,484
8005-Budget Director - CCHHS	24	1.0	165,000	1.0	153,000
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	300,000	1.0	300,000
8038-Dir of Fin/Cost Reimb	24	1.0	149,379	1.0	150,858
8085-Senior Director of Finance	24	1.0	187,860	1.0	250,000
8100-Senior Director of Revenue Cycle & Managed Care	23	-	-	1.0	223,858
		<b>40.0</b>	<b>\$4,228,465</b>	<b>46.0</b>	<b>\$5,046,359</b>
<b>15150-Intergovernmental Affairs &amp; Policy</b>					
8054-Director of Policy	24	1.0	187,221	1.0	189,074
8074-Exec Dir of Govt Affairs	24	1.0	202,172	1.0	202,172
		<b>2.0</b>	<b>\$389,393</b>	<b>2.0</b>	<b>\$391,247</b>
<b>16020-Medical Staff Services</b>					
0048-Administrative Assistant III	16	5.0	333,103	6.0	403,481
5829-Physician Liaison	23	1.0	87,767	-	-
6367-Medical Staff Creden Manager	23	1.0	88,512	1.0	91,191
6369-Medical Staff Services Liaison	21	1.0	81,709	1.0	84,846
6429-Provider Enrollment Specialist	18	1.0	66,715	1.0	71,528
7430-Provider Data Manager	23	1.0	108,564	1.0	111,848
8045-Dir of Med Staff Ofc	24	-	-	1.0	145,000
		<b>10.0</b>	<b>\$766,370</b>	<b>11.0</b>	<b>\$907,894</b>
<b>17610-Pharmacy</b>					
1876-Asst Dir of Pharmacy	24	2.0	308,805	2.0	311,862
6502-340B Program Analyst	21	1.0	80,077	1.0	82,498
6503-340B Program Manager	24	1.0	150,152	1.0	151,639
8033-Sr Dir of Pharmacy Srvc	24	1.0	203,507	1.0	203,507
		<b>5.0</b>	<b>\$742,541</b>	<b>5.0</b>	<b>\$749,506</b>
<b>17775-Plant Operations</b>					
7650-Professional Engineer	23	1.0	105,851	1.0	79,930
7651-Architectural Project Manager	23	1.0	91,953	-	-
8073-Exec Dir of Facilities	24	1.0	234,000	-	-
		<b>3.0</b>	<b>\$431,803</b>	<b>1.0</b>	<b>\$79,930</b>
<b>17870-Nursing Administration</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8012-Chief Nursing Officer	24	1.0	295,000	1.0	295,000
8092-Executive Assistant - CCHHS	23	1.0	82,820	1.0	83,130
8136-Nursing Director of Staffing & Workforce Management	24	-	-	1.0	170,000
8148-Dir Nursing Quality & Reg Compliance	24	-	-	1.0	150,000
8863-Nursing Staff & Workforce Business Manager	23	-	-	1.0	79,930
		<b>2.0</b>	<b>\$377,820</b>	<b>5.0</b>	<b>\$778,060</b>
<b>18875-Research and Regulatory Affairs</b>					
0048-Administrative Assistant III	16	1.0	69,044	1.0	71,497
1866-Scientific Officer II	22	1.0	83,679	1.0	86,209
6539-Dir Reseach Regulatory Affairs	24	1.0	133,107	1.0	133,107
6951-Informed Consent Coordinator	21	1.0	71,044	1.0	73,189
		<b>4.0</b>	<b>\$356,874</b>	<b>4.0</b>	<b>\$364,003</b>
<b>18955-Revenue Cycle</b>					
1518-Caseworker Mang Unit	16	1.0	69,649	1.0	76,954
5244-Financial Analyst	21	1.0	74,418	-	-
5437-System Director Patient Access	24	-	-	1.0	140,000
5438-Sys Dir Patient Fin Services	24	1.0	134,217	1.0	134,217
5443-Syst Mgr Pt Access Pre Process	24	1.0	93,051	1.0	95,238
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	127,756	1.0	129,018
5445-Sy Mgr Pat Acc Train & QA	24	1.0	103,211	1.0	104,233
5446-Site Mgr Pat Access II JHS	23	1.0	110,343	1.0	113,680
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	3.0	293,038	2.0	206,639
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	105,155	1.0	108,334
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	90,551	1.0	93,287
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	102,135	1.0	79,930
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	119,675	1.0	120,860
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	118,176	1.0	119,346
5926-Cash Applcat Representative	13	6.0	328,219	6.0	334,937
5928-Customer Serv and Self Pay Rep	13	9.0	510,761	9.0	526,243
5929-Third Party Bill Follow Up Rp	13	28.0	1,485,598	28.0	1,532,760
6489-Call Center Cust Sevice Rep	13	1.0	61,416	1.0	62,024
6517-Patient Access Trainer	20	4.0	311,265	3.0	242,750
6644-Pt Fin Svcs Qual Mgmt Coord	18	5.0	268,015	5.0	285,864
6833-Financial Analyst-Finance	21	1.0	74,099	-	-
7119-Business Manager II-HHS Union	20	1.0	105,506	1.0	106,550
8063-Director of Revenue Cycle	24	1.0	194,151	1.0	196,073
		<b>71.0</b>	<b>\$4,880,404</b>	<b>68.0</b>	<b>\$4,808,938</b>
<b>18990-Legal and Risk Management</b>					
5264-General Counsel - CCHHS	24	1.0	260,000	1.0	260,000
6021-Senior Legal Assistant	22	1.0	85,971	1.0	88,573
8001-Associate General Counsel	24	1.0	195,738	1.0	197,676
8029-Dep Dir RiskMgmt Hsptl Bsd Srv	24	1.0	134,638	1.0	135,971
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	134,638	1.0	135,971
8064-Dir of Risk Mgmt - CCHHS	24	1.0	163,906	1.0	163,906
8000-Assistant General Counsel	24	3.0	412,976	3.0	417,065
8120-Operations Counsel	24	-	-	2.0	227,766
		<b>9.0</b>	<b>\$1,387,868</b>	<b>11.0</b>	<b>\$1,626,928</b>
<b>19955-Center for Health Equity &amp; Innovation</b>					
0048-Administrative Assistant III	16	1.0	64,425	1.0	66,743
0223-Grant Analyst	21	1.0	110,425	1.0	111,519
1866-Scientific Officer II	22	1.0	121,539	1.0	122,741

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5069-Research Senior Analyst I	19	-	-	1.0	60,753
5217-Asst Grants Mgmt Director	24	-	-	1.0	122,898
5570-Program Coordinator	18	-	-	1.0	52,310
6250-Residency Program Coordinator	19	-	-	1.0	72,700
6379-Data Analyst	20	-	-	1.0	62,912
6474-Web Developer-CCHHS	22	-	-	1.0	76,041
6545-Attending Physician XI-SC	K	1.0	280,667	1.0	294,941
6555-Medical Div Chair XI SC	K	1.0	344,085	1.0	347,541
6558-Attending Physician Sr VI-SC	K	1.0	260,798	-	-
6784-Behavior Hlth Integration Mgr	23	-	-	1.0	96,916
6810-Community Health Worker	12	-	-	1.0	47,705
6811-CommunityBasedSocWorkCareCoord	19	-	-	3.0	245,395
6850-Senior Development Manager	23	1.0	111,683	1.0	115,059
6851-Grant Program Manager	23	1.0	86,234	1.0	88,840
6852-Grant Writer - CCHHS	17	1.0	57,992	1.0	59,452
6853-Research Assistant	14	1.0	44,993	-	-
6929-Research Database SupportCoord	22	1.0	68,486	-	-
7225-Dir Clin Rsrch Data Analytcs	24	1.0	129,887	1.0	131,173
7226-Dir Data Integ Predict Analyt	24	1.0	118,169	1.0	119,339
7227-Data Warehouse Rsrch Mgr	14	1.0	113,385	1.0	119,166
7228-Data Modeling Analyst	21	1.0	69,894	1.0	73,457
7426-Attending Physician VII - Behavioral Health		-	-	1.0	203,323
8055-Dir of Program Srvc & Innov	24	1.0	171,683	1.0	173,383
		<b>16.0</b>	<b>\$2,154,344</b>	<b>25.0</b>	<b>\$2,864,305</b>
<b>10155-Administration</b>					
8007-Chief Executive Officer -CCHHS	24	1.0	517,500	1.0	650,000
8025-Deputy CEO Operations	24	1.0	419,120	1.0	419,120
8053-Director of Planning & Anlysi	24	1.0	123,624	-	-
8083-Secretary to the Board	24	1.0	135,865	1.0	137,210
8092-Executive Assistant - CCHHS	23	3.0	262,186	3.0	264,782
8137-Chief of Population Health & Managed Care Strategy	K12	1.0	420,000	-	-
8927-Chief Equity Officer	24	-	-	1.0	200,000
		<b>8.0</b>	<b>\$1,878,295</b>	<b>7.0</b>	<b>\$1,671,112</b>
<b>11135-Business Intelligence</b>					
1114-Systems Analyst V	23	4.0	480,556	4.0	496,907
1135-Proj Leader - Data Syst	22	1.0	127,240	1.0	128,500
5374-System Operations Analyst	23	1.0	100,968	-	-
6468-Sr Clinical Outcomes Analyst	21	1.0	101,999	-	-
6474-Web Developer-CCHHS	22	2.0	221,460	2.0	213,114
7831-Business Intelligence Project Manager	23	1.0	79,146	1.0	119,850
8036-Director of Decision Support	24	1.0	170,517	1.0	172,205
		<b>11.0</b>	<b>\$1,281,885</b>	<b>9.0</b>	<b>\$1,130,576</b>
<b>11980-Public Relations</b>					
0416-Communications Manager	23	3.0	279,068	3.0	289,495
4810-Graphic Design Coordinator	21	1.0	105,616	1.0	108,795
6461-Community Outreach Worker	18	3.0	174,683	2.0	126,603
8031-Director Community Affairs	24	1.0	149,247	1.0	150,724
8072-Chief Communications & Marketing Officer	24	1.0	251,160	1.0	251,160
8138-Director of Public Affairs - CCH	24	1.0	126,250	1.0	127,500
		<b>10.0</b>	<b>\$1,086,025</b>	<b>9.0</b>	<b>\$1,054,277</b>
<b>12270-Corporate Compliance Administration</b>					



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5783-Compliance Analyst	23	5.0	401,106	3.0	248,328
8022-Compliance Officer - CCHHS	24	2.0	271,729	1.0	144,369
8023-Chief Corp Comp & Priv Ofcr	24	1.0	212,000	1.0	212,000
8082-Privacy Officer	24	1.0	128,775	1.0	130,050
8103-Compliance Officer, County Care	24	-	-	1.0	127,500
		<b>9.0</b>	<b>\$1,013,610</b>	<b>7.0</b>	<b>\$862,247</b>
<b>14915-Human Resources</b>					
0766-Job Classification Specialist	21	1.0	76,726	1.0	77,485
1043-Director of Human Resources	24	1.0	144,000	1.0	139,752
1687-Assistant Administrator	23	1.0	79,146	1.0	87,096
5461-Dir of Org Develop & Training	24	1.0	133,926	-	-
5607-Manager of Learning & Development	23	1.0	125,231	-	-
5827-Human Resources Asst (RWDSU)	12	5.0	223,835	5.0	235,117
6001-Talent Acquisition Manager	23	1.0	110,005	1.0	112,563
6003-HR Project Manager	23	3.0	299,073	2.0	211,623
6308-Position Control Analyst	20	1.0	69,981	1.0	72,095
6472-Meaningful Use Tech Trainer	21	1.0	97,815	-	-
6481-Equal Employment Opp Director	24	1.0	127,561	1.0	128,824
6482-Equal Emp Opp Specialist	22	2.0	161,285	2.0	166,160
6794-Recruit&Select Analyst (RWDSU)	18	6.0	436,189	5.0	383,511
7033-Class & Comp Supervisor CCHHS	22	1.0	88,673	1.0	91,356
7224-Human Resources Liaison - CHHS	17	2.0	119,021	2.0	124,651
7399-Org Dvlopmt & Training Analyst	19	2.0	127,621	1.0	67,528
7822-Mgr of Org Development & Performance	23	1.0	96,628	1.0	99,937
7973-Mgr of EE Relations - HHS	23	1.0	79,146	-	-
7968-Employee Relations Spec	20	1.0	61,679	-	-
8014-Chief Human Resources Officer	24	1.0	227,552	1.0	227,552
8120-Operations Counsel	24	2.0	226,644	-	-
		<b>36.0</b>	<b>\$3,111,739</b>	<b>26.0</b>	<b>\$2,225,249</b>
<b>15160-Internal Audits</b>					
5594-Assoc Dir of Info Technology	24	1.0	134,402	1.0	135,733
6748-Senior Internal Auditor	22	3.0	270,013	2.0	175,029
8041-Director of Internal Audit	24	1.0	177,215	1.0	178,970
		<b>5.0</b>	<b>\$581,631</b>	<b>4.0</b>	<b>\$489,731</b>
<b>18160-Project Management Office</b>					
6678-Senior Project Manager	23	3.0	333,555	2.0	258,036
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	210,993	1.0	210,993
		<b>4.0</b>	<b>\$544,548</b>	<b>3.0</b>	<b>\$469,030</b>
<b>35570-Supply Chain</b>					
0293-Administrative Analyst III	21	1.0	68,486	-	-
1210-Chief Procurement Officer	24	1.0	197,232	1.0	199,185
5602-Director of Supply Chain Contract Management	23	-	-	1.0	150,000
5983-Manager of Procurement	23	1.0	110,315	1.0	113,651
6278-Senior Contract Specialist	22	5.0	412,270	5.0	420,148
6529-Senior Procurement Specialist	21	5.0	365,241	4.0	304,166
6537-Documentation Specialist	18	1.0	68,302	1.0	70,368
6599-Dir of Strat Sourc Procurement	24	1.0	153,322	1.0	154,840
7028-Administrative Asst V-CCHHS	20	1.0	95,144	1.0	98,994
8069-Director of Value Analysis	24	1.0	155,355	1.0	156,893
		<b>17.0</b>	<b>\$1,625,666</b>	<b>16.0</b>	<b>\$1,668,244</b>
<b>Total Salaries and Positions</b>		<b>328.0</b>	<b>\$33,369,910</b>	<b>317.0</b>	<b>\$32,934,948</b>
Turnover Adjustment		-	(4,735,400)	-	(2,470,121)
<b>Operating Fund Totals</b>		<b>328.0</b>	<b>\$28,634,510</b>	<b>317.0</b>	<b>\$30,464,826</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	138,703	2.0	108,152
12	10.0	486,485	14.0	667,955
13	46.0	2,508,826	46.0	2,580,011
14	9.0	599,067	7.0	497,924
15	-	-	1.0	54,022
16	16.0	1,086,475	15.0	1,029,388
17	3.0	177,013	3.0	184,103
18	29.0	2,089,453	29.0	2,140,958
19	2.0	127,621	6.0	446,376
20	13.0	1,061,397	11.0	936,301
21	32.0	2,652,226	22.0	1,976,676
22	26.0	2,437,827	24.0	2,306,447
23	69.0	7,130,728	61.0	6,777,013
24	65.0	11,230,823	67.0	11,831,509
FE	-	-	6.0	552,309
K	3.0	885,550	2.0	642,482
K12	2.0	757,716	-	-
	-	-	1.0	203,323
<b>Total Salaries and Positions</b>	<b>328.0</b>	<b>\$33,369,910</b>	<b>317.0</b>	<b>\$32,934,948</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,735,400)</b>	<b>-</b>	<b>\$(2,470,121)</b>
<b>Operating Funds Total</b>	<b>328.0</b>	<b>\$28,634,510</b>	<b>317.0</b>	<b>\$30,464,826</b>

## MISSION

To provide high quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within CCH and the community.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Cermak Health Services (CHS) works closely with Cook County Department of Corrections (CCDOC) partners to monitor patient access to care and review safety incidents campus wide, in order to reinforce a culture of quality and safety across all areas of Cermak Health Services. FY2020 operations and initiatives have been significantly impacted by COVID-19. Locations and staffing have increased from seven to twelve due to distancing requirements.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In FY2021 interventions will continue surrounding COVID-19 containment and mitigation, including programmatic initiatives for the screening upon intake, treatment upon identification, and re-entry planning for patients.

#### Narcan at Discharge Program

The Narcan at Discharge Program will continue to provide education to patients at risk for opioid overdose in the community. Patients who successfully complete the program are provided Narcan upon discharge for use in case of a life threatening emergency. Additional Narcan is provided as determined by clinicians at other CCH facilities. The program's success is measured by the number of CCDOC patients trained and the result of saved lives in the community. Thus far, more than 4,500 naloxone kits have been provided at discharge with 6,000 patients educated on naloxone administration.

#### Substance Use Disorder (SUD)

The Substance Use Disorders (SUD) program provides patients with SUDs access to Medication Assisted Treatment (MAT) and Assisted Outpatient Treatment (AOT) programs at Cermak and in the community. Approximately 30 people with SUDs are typically admitted to Cermak daily, of which about 20 are opioid related. The program is expanded to induce new patients with buprenorphine/naloxone and vivitrol, if interested and medically qualified.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Administration Efficiency Metric</b>					
% of Admissions Completing Covid19 Point of Care Test at Intake	N/A	N/A	100	98	100
<b>Patient Care Services Efficiency Metric</b>					
% of Nursing Telephone HSRF Visits completed within 72 hours.	N/A	N/A	100	98	100
<b>Patient Care Services Output Metric.</b>					
Total Medications Administered	3,138,706	3,117,176	3,117,176	2,731,428	3,117,176
<b>Patient Care Services Efficiency Metric</b>					
% of Scheduled Medication Administered (Dispensed)	95	95	100	95	100
<b>Medical Services Administration Outcome Metric</b>					
Average # of patients on Methadone Assisted Treatment (MAT) Caseload Per Day	N/A	94	94	93	97
<b>Mental Health Services Outcome Metric</b>					
Average Mental Health CaseLoad Per Day	2,023	2,124	2,124	2,082	2,124

**BUDGET HIGHLIGHTS**

- Continued initiatives surrounding COVID-19 mitigation
- Development and enhancement of current Tele-Health Services to include access to off-site specialty services
- Consideration for preparation of National Commission on Correctional Health Care Accreditation

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	85,258	87,200	81,491	96,108
<b>Total Funds</b>	<b>85,258</b>	<b>87,200</b>	<b>81,491</b>	<b>96,108</b>
Expenditures by Type				
Personnel	67,512	66,257	63,678	76,357
Non Personnel	17,746	20,944	17,813	19,751
<b>Total Funds</b>	<b>85,258</b>	<b>87,200</b>	<b>81,491</b>	<b>96,108</b>
FTE Positions	653.0	631.0	575.0	667.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	3.0	264,936	3.0	2,682,043
15435-Laboratory Services	5.0	491,482	5.0	571,376
15805-Material Management	5.0	326,065	4.0	342,403
15895-Medical Administration	43.0	9,153,112	43.0	9,823,401
16005-Health Information Management (HIM)	4.0	350,514	4.0	387,057
16125-Mental Health Services	111.0	14,463,628	107.0	15,542,614
17015-Oral Health	18.0	2,060,072	18.0	2,362,431
17170-Patient Care Services	283.0	29,375,173	380.0	36,340,019
17610-Pharmacy	28.0	9,923,839	28.0	11,056,649
18445-Quality Assurance	7.0	714,505	8.0	915,330
18485-Radiology	7.0	652,962	7.0	748,985
10155-Administration	24.0	10,810,003	22.0	11,797,684
13500-Environmental Services	33.0	2,137,303	34.0	2,624,345
14915-Human Resources	2.0	209,705	2.0	242,097
15050-Information Technology	2.0	181,684	2.0	217,929
29165-General Store Inventory (IV)	0.0	376,160	0.0	453,253
<b>Total</b>	<b>575.0</b>	<b>81,491,144</b>	<b>667.0</b>	<b>96,107,615</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	43,488,720	52,507,509	9,018,789
501165-Planned Salary Adjustment	2,995,382	6,104,246	3,108,864
501210-Planned Overtime Compensation	5,071,751	4,384,869	(686,882)
501295-Salaries and Wages of Per Diem Employees	1,672,065	1,781,965	109,900
501420-Salaries and Wages of Employees Per Contract	130,000	52,000	(78,000)
501510-Mandatory Medicare Cost	765,444	828,023	62,579
501540-Worker's Compensation	953,835	1,031,455	77,620
501585-Insurance Benefits	8,554,916	9,641,026	1,086,110
501765-Professional Develop/Fees	25,000	18,000	(7,000)
501835-Transportation and Travel Expenses	20,850	7,900	(12,950)
<b>Personal Services Total</b>	<b>63,677,963</b>	<b>76,356,994</b>	<b>12,679,031</b>
<b>Contractual Service</b>			
520005-Ambulance Service	329,000	340,000	11,000
520049-Scavenger and Hazardous Materail Services	31,000	35,000	4,000
520189-Laundry and Linen Services	2,000	1,940	(60)
520259-Postage	1,400	1,400	0
520389-Contract Maintenance Service	76,000	73,720	(2,280)
520485-Graphics and Reproduction Services	8,000	12,000	4,000
520670-Purchased Services Not Otherwise Classified	388,000	376,360	(11,640)
520825-Professional Services	40,000	38,800	(1,200)
521119-Registry Services	197,000	459,150	262,150
521200-Laboratory Testing and Analysis	140,000	155,000	15,000
<b>Contractual Service Total</b>	<b>1,212,400</b>	<b>1,493,370</b>	<b>280,970</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	22,000	20,000	(2,000)
530100-Wearing Apparel	6,200	7,559	1,359
530170-Institutional Supplies	120,000	115,624	(4,376)
530600-Office Supplies	18,400	25,000	6,600
530635-Books, Periodicals and Publish	9,700	10,948	1,248
530700-Multimedia Supplies	-	19,000	19,000
530785-Medical, Dental and Laboratory Supplies	500,000	828,323	328,323
530905-Pharmaceuticals Supplies	6,898,404	7,300,450	402,046
<b>Supplies &amp; Materials Total</b>	<b>7,574,704</b>	<b>8,326,904</b>	<b>752,200</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	8,976,177	9,881,944	905,767
540245-Automotive Operations and Maintenance	3,000	2,910	(90)
540345-Property Maintenance and Operations	19,400	18,818	(582)
<b>Operations &amp; Maintenance Total</b>	<b>8,998,577</b>	<b>9,903,672</b>	<b>905,095</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,000	970	(30)
550079-Medical Equipment Rental	18,000	17,460	(540)
<b>Rental &amp; Leasing Total</b>	<b>19,000</b>	<b>18,430</b>	<b>(570)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	8,500	8,245	(255)
<b>Contingencies &amp; Special Purpose Total</b>	<b>8,500</b>	<b>8,245</b>	<b>(255)</b>
<b>Operating Funds Total</b>	<b>81,491,144</b>	<b>96,107,615</b>	<b>14,616,471</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0112-Dir of Financial Control III	23	1.0	127,756	1.0	129,018
0145-Accountant V	19	1.0	72,958	1.0	75,163
0907-Clerk V	11	1.0	53,545	1.0	54,076
		<b>3.0</b>	<b>\$254,259</b>	<b>3.0</b>	<b>\$258,257</b>
<b>15435-Laboratory Services</b>					
1841-Laboratory Technician II	10	2.0	90,634	1.0	44,751
1842-Laboratory Technician III	13	1.0	59,983	1.0	60,578
2128-Phlebotomist III	11	1.0	47,699	1.0	48,221
4605-Phlebotomist III	10	1.0	37,715	2.0	83,936
		<b>5.0</b>	<b>\$236,030</b>	<b>5.0</b>	<b>\$237,486</b>
<b>15805-Material Management</b>					
0927-Administrative Aide CCU	CE	1.0	43,459	-	-
1234-Storekeeper IV	12	1.0	57,348	1.0	57,916
1242-Storekeeper/Supply Clerk	CC	3.0	121,948	3.0	125,135
		<b>5.0</b>	<b>\$222,754</b>	<b>4.0</b>	<b>\$183,051</b>
<b>15895-Medical Administration</b>					
0050-Administrative Assistant IV	18	1.0	78,358	1.0	82,732
0907-Clerk V	11	2.0	94,234	2.0	97,076
1636-Attending Physician VI	K06	2.0	375,257	2.0	381,075
1637-Attending Physician VII	K07	5.0	1,045,003	4.0	879,519
1638-Attending Physician VIII	K08	8.0	1,941,386	8.0	1,989,490
1653-Attending Physician Senior VII	K07	1.0	231,629	1.0	235,085
1816-Physician Assistant I	22	19.0	2,398,018	20.0	2,520,410
2036-Respiratory Therapist	16	1.0	54,975	1.0	58,154
2061-Optometrist	K	1.0	107,827	1.0	147,774
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	383,860	1.0	383,860
6338-Chr of the Div of Cor Health	K12	2.0	535,798	2.0	554,097
		<b>43.0</b>	<b>\$7,246,344</b>	<b>43.0</b>	<b>\$7,329,271</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	2.0	107,091	2.0	108,152
1687-Assistant Administrator	23	1.0	124,985	1.0	129,018
2007-Medical Records Unit Manager	18	1.0	83,612	1.0	84,440
		<b>4.0</b>	<b>\$315,688</b>	<b>4.0</b>	<b>\$321,610</b>
<b>16125-Mental Health Services</b>					
1526-Medical Social Worker V	19	7.0	598,430	6.0	522,298
1610-Mental Health Specialist III	19	70.0	5,642,683	68.0	5,583,217
1816-Physician Assistant I	22	2.0	237,665	3.0	350,795
1961-Attendant Patient Care	CD	1.0	37,024	-	-
2057-Activities Therapist II	17	4.0	303,897	4.0	308,691
5385-Mental Health Director-Cermak	24	1.0	153,587	1.0	155,107
5428-Att Phys-Correctional Psych	K10	15.0	4,183,967	14.0	4,035,911
5429-Division Chief of Corr Psych	K12	1.0	326,064	1.0	326,064
5431-Correctional Psychologist	K02	9.0	1,071,187	9.0	1,123,310
5432-Chief Correctional Psych	24	1.0	180,285	1.0	182,070
		<b>111.0</b>	<b>\$12,734,789</b>	<b>107.0</b>	<b>\$12,587,463</b>
<b>17015-Oral Health</b>					
1500-Dental Assistant	14	9.0	512,946	9.0	521,994
4880-Dentist IV	K04	6.0	998,450	6.0	1,054,487
5435-Correctional Chf of Dental Svc	K12	1.0	182,406	1.0	184,212
6826-Dental Hygienist (SEIU 73)	18	2.0	154,117	2.0	157,518

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>18.0</b>	<b>\$1,847,918</b>	<b>18.0</b>	<b>\$1,918,212</b>
<b>17170-Patient Care Services</b>					
0907-Clerk V	11	2.0	107,091	1.0	54,076
1919-Correctional Medical Tech IV	16	1.0	64,678	1.0	68,061
1941-Clinical Nurse I	FA	111.0	10,011,195	110.0	10,087,632
1942-Clinical Nurse II	FB	8.0	750,932	8.0	811,853
1943-Nurse Clinician	FC	1.0	86,757	2.0	223,025
1944-Nurse Epidemiologist	FE	1.0	86,757	1.0	129,485
1961-Attendant Patient Care	CD	19.0	728,690	32.0	1,216,878
1966-Licensed Practical Nurse II	PN2	72.0	4,135,754	163.0	8,014,720
1982-Master Instructor	FE	1.0	86,757	-	-
2063-Correctional Medical Tech II	12	25.0	1,263,652	23.0	1,200,921
2064-Emergency Room Technician II	16	1.0	73,967	1.0	74,699
2067-Correctional Medical Tech V	17	1.0	81,773	1.0	82,584
5384-Nurse Coordinator II	NS2	9.0	1,010,888	10.0	1,111,459
5388-House Administrator	NS2	4.0	408,540	4.0	422,706
5722-Clin Perform Improv Analyst	22	1.0	103,607	-	-
5923-Staffing Coordinator-Cermak	14	1.0	58,483	1.0	60,605
6822-Emergency Resp Tech (SEIU 73)	18	23.0	1,694,990	20.0	1,541,419
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	106,022
8049-Director of Nursing Cermak	24	1.0	166,650	1.0	176,564
		<b>283.0</b>	<b>\$21,024,084</b>	<b>380.0</b>	<b>\$25,382,710</b>
<b>17610-Pharmacy</b>					
1242-Storekeeper/Supply Clerk	CC	1.0	43,376	-	-
1680-Supervisor Pharmacy	15	1.0	61,153	-	-
1846-Clinical Pharmacist	RX2	2.0	267,147	1.0	135,568
1874-Director of Pharmacy	24	1.0	175,357	1.0	177,093
1876-Asst Dir of Pharmacy	24	1.0	151,121	1.0	152,618
1878-Pharmacist	RX1	8.0	1,060,384	7.0	941,689
2051-Pharmacy Tech ARNTE	PB	13.0	734,520	16.0	867,369
4718-Pharmacy Supervisor IV	RX4	1.0	141,097	1.0	143,917
8772-Pharmacy Automation Coordinator	16	-	-	1.0	64,596
		<b>28.0</b>	<b>\$2,634,156</b>	<b>28.0</b>	<b>\$2,482,850</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	1.0	81,384	1.0	83,835
1135-Proj Leader - Data Syst	22	1.0	89,627	1.0	107,391
5339-Certified CCL Programmer-CHS	21	1.0	87,863	1.0	90,521
5341-Dir of Quality Improvement	24	1.0	142,814	1.0	130,273
5722-Clin Perform Improv Analyst	22	1.0	120,320	1.0	122,741
5904-Process Analyst	21	2.0	142,088	2.0	146,378
8112-Director of Quality Improvement, Hospital Based Services	24	-	-	1.0	130,273
		<b>7.0</b>	<b>\$664,096</b>	<b>8.0</b>	<b>\$811,412</b>
<b>18485-Radiology</b>					
0050-Administrative Assistant IV	18	1.0	85,457	1.0	88,028
2077-Radiologic Technologist	T16	4.0	281,300	4.0	284,760
4595-Clinical Laboratory Supv III	21	1.0	108,622	1.0	111,644
4824-Technical Manager- Cermak	18	1.0	81,426	1.0	85,671
		<b>7.0</b>	<b>\$556,804</b>	<b>7.0</b>	<b>\$570,103</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	45,725	1.0	57,403
0907-Clerk V	11	2.0	107,091	2.0	108,152

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0912-Administrative Aide	CC	1.0	41,517	1.0	41,929
0927-Administrative Aide CCU	CE	7.0	305,135	7.0	309,557
6823-Ward Clerk (SEIU 73)	CG	9.0	396,217	8.0	358,136
7028-Administrative Asst V-CCHHS	20	1.0	96,100	1.0	101,732
7047-Mgr Clin Excellence &PI-Cermak	23	2.0	201,904	1.0	79,930
8087-COO-Corrct'l Health Services	24	1.0	291,200	1.0	291,200
		<b>24.0</b>	<b>\$1,484,888</b>	<b>22.0</b>	<b>\$1,348,038</b>
<b>13500-Environmental Services</b>					
0050-Administrative Assistant IV	18	1.0	79,785	1.0	82,186
0254-Business Manager IV	23	1.0	79,146	1.0	79,930
2143-Building Service Worker- CCH	CF	7.0	279,713	1.0	38,821
2420-Building Service Supervisor	12	7.0	339,826	7.0	350,106
6824-Bldng Srvc Wrkr SEIU 73)	CG	17.0	719,958	24.0	1,004,176
		<b>33.0</b>	<b>\$1,498,428</b>	<b>34.0</b>	<b>\$1,555,219</b>
<b>14915-Human Resources</b>					
5827-Human Resources Asst (RWDSU)	12	1.0	46,775	1.0	50,232
6794-Recruit&Select Analyst (RWDSU)	18	1.0	53,905	1.0	66,695
		<b>2.0</b>	<b>\$100,680</b>	<b>2.0</b>	<b>\$116,926</b>
<b>15050-Information Technology</b>					
1111-Systems Analyst II	18	2.0	166,248	2.0	168,455
		<b>2.0</b>	<b>\$166,248</b>	<b>2.0</b>	<b>\$168,455</b>
<b>Total Salaries and Positions</b>		<b>575.0</b>	<b>\$50,987,166</b>	<b>667.0</b>	<b>\$55,271,062</b>
Turnover Adjustment		-	(7,498,446)	-	(2,763,553)
<b>Operating Fund Totals</b>		<b>575.0</b>	<b>\$43,488,720</b>	<b>667.0</b>	<b>\$52,507,509</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	3.0	128,348	3.0	128,688
11	10.0	516,751	9.0	469,752
12	34.0	1,707,600	32.0	1,659,174
13	1.0	59,983	1.0	60,578
14	10.0	571,428	10.0	582,599
15	1.0	61,153	-	-
16	4.0	239,344	5.0	322,913
17	5.0	385,670	5.0	391,275
18	34.0	2,559,280	31.0	2,440,978
19	78.0	6,314,071	75.0	6,180,678
20	2.0	199,025	2.0	207,754
21	4.0	338,572	4.0	348,543
22	24.0	2,949,237	25.0	3,101,337
23	5.0	533,790	4.0	417,897
24	7.0	1,261,014	8.0	1,395,197
CC	5.0	206,841	4.0	167,064
CD	20.0	765,714	32.0	1,216,878
CE	8.0	348,594	7.0	309,557
CF	7.0	279,713	1.0	38,821
CG	26.0	1,116,175	32.0	1,362,312
FA	111.0	10,011,195	110.0	10,087,632
FB	8.0	750,932	8.0	811,853
FC	1.0	86,757	2.0	223,025
FE	2.0	173,514	1.0	129,485
K	1.0	107,827	1.0	147,774
K02	9.0	1,071,187	9.0	1,123,310
K04	6.0	998,450	6.0	1,054,487
K06	2.0	375,257	2.0	381,075
K07	6.0	1,276,632	5.0	1,114,604
K08	8.0	1,941,386	8.0	1,989,490
K10	15.0	4,183,967	14.0	4,035,911
K12	5.0	1,428,128	5.0	1,448,233
NS2	13.0	1,419,428	14.0	1,534,165
PB	13.0	734,520	16.0	867,369
PN2	72.0	4,135,754	163.0	8,014,720
RX1	8.0	1,060,384	7.0	941,689
RX2	2.0	267,147	1.0	135,568
RX4	1.0	141,097	1.0	143,917
T16	4.0	281,300	4.0	284,760
<b>Total Salaries and Positions</b>	<b>575.0</b>	<b>\$50,987,166</b>	<b>667.0</b>	<b>\$55,271,062</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(7,498,446)</b>	<b>-</b>	<b>\$(2,763,553)</b>
<b>Operating Funds Total</b>	<b>575.0</b>	<b>\$43,488,720</b>	<b>667.0</b>	<b>\$52,507,509</b>

**MISSION**

To provide trauma-informed, integrated health and behavioral health services to the youth at the JTDC. We will exceed community and regulatory standards, achieving accreditation and recognition as a model program in correctional health care.

**MANDATES**

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

COVID-19 significantly impacted the 2020 initiatives and outcomes for the Health and Behavioral Health programs at the JTDC. Management of COVID-19 became an emergency 2020 initiative and to date, JTDC Health Services have successfully mitigated the spread of infection and have kept rates of infection low for both residents and staff. Despite the pandemic, progress towards the 2020 goals continues, including enhancement of performance monitoring software; introduction of evidence based/trauma informed treatments; expansion of Behavioral Health programs training; Trauma-informed Self-Assessment to make health policies/practices more trauma informed; and significant expansion of post-release health and behavioral health care coordination via the new CCH Juvenile Justice Care Coordination Program.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

The Health and Behavioral Health programs endeavor to foster medical, dental and behavioral health services to the JTDC residents in a safe manner through telehealth. The following are the proposed 2021 operational opportunities for Cermak Health Services at JTDC: Enhancement of Nursing Staff Development and Education for more effective nursing care delivery model; provide Healthy Lifestyle Awareness program to residents and parents/legal guardians including robust compliance with the recommended immunizations for adolescents; launch the Trauma and Grief Component Therapy for Adolescents; expand training programs to create more cost effective treatment capacity and revenue opportunities; and prepare for, and successfully complete, the National Commission on Correctional Health Care (NCCHC) 3-year re-accreditation site survey scheduled in 2021 which includes increase in continuous quality improvement activities to monitor and improve the healthcare delivery system at the JTDC.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Patient Care Services Outcome</b>					
# of Receiving Screenings completed by Nursing at Entry at Intake	2,596	2,429	2,429	1,916	1,916
<b>Patient Care Services Outcome</b>					
# of Health Service Request Form Encounters	4,738	4,225	4225	3,938	3,838
<b>Medical Services Administration Output</b>					
Total Medical Clinical Activities incl. assessments and medication	N/A	N/A	162,024	156,408	156,408
<b>Behavioral Health Outcome</b>					
# of Receiving Screenings completed by BH at Entry at Intake		1,767	1,767	1,354	1,767
<b>Behavioral Health Outcome</b>					
# of Behavioral Health Referrals.		6,898	6,898	8,316	8,316
<b>Behavioral Health Output</b>					
Total Behav. Health Activities incl. assessments, counseling, and collateral contacts		57,456	72,952	72,952	73,000

**BUDGET HIGHLIGHTS**

- Effective development, coordination and implementation of COVID-19 mitigation strategies at the JTDC
- Successful launch of the Juvenile Justice Coordination Program
- Innovative use of telehealth to mitigate spread of COVID-19 while increasing operational efficiency and access to the residents
- Successful implementation of the CCH productivity monitoring system

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	4,515	7,868	7,231	8,357
<b>Total Funds</b>	<b>4,515</b>	<b>7,868</b>	<b>7,231</b>	<b>8,357</b>
Expenditures by Type				
Personnel	3,864	6,708	6,351	7,485
Non Personnel	652	1,160	880	872
<b>Total Funds</b>	<b>4,515</b>	<b>7,868</b>	<b>7,231</b>	<b>8,357</b>
FTE Positions	33.0	65.0	62.0	59.8

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10755-Behavioral Health	Provides behavioral health and substance abuse services.	32.0	3,086,188	30.8	3,505,377
16015-Medical Services Administration	Oversees administrative functions for the medical services unit.	3.0	448,098	2.0	478,305
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	2.0	229,406	2.0	279,833
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	22.0	2,467,881	22.0	3,084,668
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	999,609	3.0	1,008,685
<b>Total</b>		<b>62.0</b>	<b>7,231,183</b>	<b>59.8</b>	<b>8,356,869</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,810,237	5,576,360	766,124
501165-Planned Salary Adjustment	132,377	165,527	33,150
501210-Planned Overtime Compensation	195,601	297,025	101,424
501295-Salaries and Wages of Per Diem Employees	176,506	456,492	279,986
501420-Salaries and Wages of Employees Per Contract	144,560	5,200	(139,360)
501510-Mandatory Medicare Cost	84,589	91,807	7,218
501585-Insurance Benefits	798,876	884,763	85,887
501765-Professional Develop/Fees	5,000	5,000	0
501835-Transportation and Travel Expenses	3,149	3,100	(49)
<b>Personal Services Total</b>	<b>6,350,895</b>	<b>7,485,274</b>	<b>1,134,379</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	1,400	1,358	(42)
520259-Postage	200	100	(100)
520485-Graphics and Reproduction Services	1,700	1,649	(51)
520670-Purchased Services Not Otherwise Classified	-	1,000	1,000
520825-Professional Services	75,000	72,750	(2,250)
521005-Professional Legal Expenses	50,000	48,500	(1,500)
521119-Registry Services	31,000	30,070	(930)
<b>Contractual Service Total</b>	<b>159,300</b>	<b>155,427</b>	<b>(3,873)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	-	500	500
530600-Office Supplies	13,000	6,000	(7,000)
530635-Books, Periodicals and Publish	1,000	800	(200)
530700-Multimedia Supplies	-	2,000	2,000
530785-Medical, Dental and Laboratory Supplies	34,400	31,486	(2,914)
<b>Supplies &amp; Materials Total</b>	<b>48,400</b>	<b>40,786</b>	<b>(7,614)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	668,388	668,382	(6)
<b>Operations &amp; Maintenance Total</b>	<b>668,388</b>	<b>668,382</b>	<b>(6)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	4,200	7,000	2,800
<b>Contingencies &amp; Special Purpose Total</b>	<b>4,200</b>	<b>7,000</b>	<b>2,800</b>
<b>Operating Funds Total</b>	<b>7,231,183</b>	<b>8,356,869</b>	<b>1,125,686</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10755-Behavioral Health</b>					
0293-Administrative Analyst III	21	2.0	136,972	1.0	73,846
1610-Mental Health Specialist III	19	12.0	853,656	11.0	802,440
6983-Medical Assistant - Bilingual	12	1.0	40,392	-	-
7429-Juvenile Justice Behavioral Health Director	24	1.0	245,000	1.0	245,000
7435-Psychologist, JTDC		3.0	332,852	4.0	483,277
7256-Dir of Training	24	-	-	1.0	150,000
7449-PostDoc Fellow	ZZ	2.0	94,960	2.0	94,960
7433-Chief Psychologist, JTDC	K	1.0	157,527	1.0	159,087
7434-Psychiatric Social Worker, JTDC	K	2.0	172,804	2.0	159,319
7436-Psychiatrist, JTDC	K	1.0	295,614	0.8	405,148
7914-Community Health Worker, Juvenile Justice	12	2.0	77,395	2.0	85,055
7918-Mgr of Juv Justice Care Coord	23	1.0	91,010	1.0	94,002
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	4.0	270,708	4.0	271,555
		<b>32.0</b>	<b>\$2,768,889</b>	<b>30.8</b>	<b>\$3,023,689</b>
<b>16015-Medical Services Administration</b>					
1526-Medical Social Worker V	19	1.0	67,677	-	-
1816-Physician Assistant I	22	1.0	118,976	1.0	120,519
7128-Attending Physician VIII	K	1.0	275,007	1.0	277,771
		<b>3.0</b>	<b>\$461,660</b>	<b>2.0</b>	<b>\$398,290</b>
<b>17015-Oral Health</b>					
1500-Dental Assistant	14	1.0	59,162	1.0	60,807
4880-Dentist IV	K04	1.0	179,250	1.0	199,628
		<b>2.0</b>	<b>\$238,412</b>	<b>2.0</b>	<b>\$260,434</b>
<b>17170-Patient Care Services</b>					
1941-Clinical Nurse I	FA	13.0	1,133,064	13.0	1,154,204
1942-Clinical Nurse II	FB	2.0	207,205	2.0	210,301
1951-Registered Nurse I	FA	2.0	198,084	2.0	160,560
1957-Divisional Nursing Director	NS3	1.0	129,678	1.0	130,961
2063-Correctional Medical Tech II	12	2.0	103,854	2.0	104,892
5384-Nurse Coordinator II	NS2	1.0	111,210	1.0	114,575
5388-House Administrator	NS2	1.0	97,474	1.0	100,419
		<b>22.0</b>	<b>\$1,980,571</b>	<b>22.0</b>	<b>\$1,975,912</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	55,659	1.0	57,339
5290-Med Mental Health Prog Dir	24	1.0	112,236	1.0	113,348
6823-Ward Clerk (SEIU 73)	CG	1.0	39,826	1.0	40,841
		<b>3.0</b>	<b>\$207,721</b>	<b>3.0</b>	<b>\$211,527</b>
<b>Total Salaries and Positions</b>		<b>62.0</b>	<b>\$5,657,253</b>	<b>59.8</b>	<b>\$5,869,853</b>
Turnover Adjustment		-	(847,016)	-	(293,493)
<b>Operating Fund Totals</b>		<b>62.0</b>	<b>\$4,810,237</b>	<b>59.8</b>	<b>\$5,576,360</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	221,641	4.0	189,948
14	1.0	59,162	1.0	60,807
16	1.0	55,659	1.0	57,339
19	17.0	1,192,041	15.0	1,073,994
21	2.0	136,972	1.0	73,846
22	1.0	118,976	1.0	120,519
23	1.0	91,010	1.0	94,002
24	2.0	357,236	3.0	508,348
CG	1.0	39,826	1.0	40,841
FA	15.0	1,331,148	15.0	1,314,765
FB	2.0	207,205	2.0	210,301
K	5.0	900,952	4.8	1,001,324
K04	1.0	179,250	1.0	199,628
NS2	2.0	208,685	2.0	214,994
NS3	1.0	129,678	1.0	130,961
ZZ	2.0	94,960	2.0	94,960
	3.0	332,852	4.0	483,277
<b>Total Salaries and Positions</b>	<b>62.0</b>	<b>\$5,657,253</b>	<b>59.8</b>	<b>\$5,869,853</b>
<b>Turnover Adjustment</b>	-	<b>\$(847,016)</b>	-	<b>\$(293,493)</b>
<b>Operating Funds Total</b>	<b>62.0</b>	<b>\$4,810,237</b>	<b>59.8</b>	<b>\$5,576,360</b>

**MISSION**

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

**MANDATES**

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

In FY2020, Provident Hospital continued its focus on providing safe, quality healthcare to patients. Provident temporarily suspended ICU services, elective surgeries, and ED services during the peak of the pandemic while redeploying staff to understaffed departments. Even in the midst of these unprecedented times, Provident Hospital completed the following:

- Outpatient dialysis center construction
- Lifestyle Center
- Updated general radiology suite
- Reinstated nuclear medicine services
- New normal facility preparation and enhanced outpatient services with the use of telehealth
- Installed a tent to test CCH patients and employees for COVID-19

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In FY2021, Provident will transform their operations to prepared for COVID resurgence and become more ambulatory focus. The following measures will be implemented:

- Continued suspension of the Intensive Care Unit
- Staffing inpatient unit to volumes, to an average daily census of 10
- Relocating of Physical Therapy services to Stroger campus
- Converting the Emergency Department to a standby emergency model
- Consolidating Near South and Woodlawn Health centers into Provident

Provident will continue to focus on expanding outpatient ambulatory primary care clinic, specialty clinics, diagnostic imaging, and same-day surgeries.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Operating Room Output Metric</b>					
Number of surgeries	2,796	2,248	2,651	1,272	2,651
<b>Pharmacy Program Outcome Metric</b>					
Patient Satisfaction( Percentage)	85%	95%	85%	95%	85%
<b>Zero Based Budget Metric</b>					
Cost per surgeries	\$1,669	\$2,099	\$1,708	\$3,115	\$1,708

**BUDGET HIGHLIGHTS**

- Provident Hospital FY2021 budget increased by \$6.3M and decreased by 12.8 positions
- The position count includes 42 positions transferred from Near South and Woodlawn health centers

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	50,471	53,577	56,289	62,627
<b>Total Funds</b>	<b>50,471</b>	<b>53,577</b>	<b>56,289</b>	<b>62,627</b>
Expenditures by Type				
Personnel	37,077	40,562	40,645	43,441
Non Personnel	13,394	13,015	15,644	19,187
<b>Total Funds</b>	<b>50,471</b>	<b>53,577</b>	<b>56,289</b>	<b>62,627</b>
FTE Positions	328.0	377.8	401.0	388.2

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	17.0	1,004,571	15.0	1,015,714
10485-Anesthesiology - Medical Staff	7.0	1,001,603	2.0	498,970
10060-Integrated Care	2.0	195,266	2.0	211,804
11165-Call Center	0.0	15,000	0.0	0
11205-Cardiac Diagnostics	2.0	182,680	1.0	335,968
11220-Cardiology - Medical Staff	1.0	304,985	1.0	368,660
11400-Central Sterile Processing	1.0	95,584	5.0	331,486
11930-Communications	3.0	173,707	3.0	189,323
13295-Emergency - Medical Staff	18.0	4,398,225	12.0	3,056,121
13340-Emergency Room Nursing	36.0	3,766,913	38.0	4,739,312
13440-Endoscopy	0.0	0	8.0	1,966,906
15010-Communicable Diseases	4.0	522,253	3.0	367,578
15090-In-Patient Transportation	6.0	311,623	6.0	338,757
15435-Laboratory Services	21.0	1,843,147	14.0	1,703,197
15805-Material Management	5.0	555,440	6.0	641,207
15895-Medical Administration	2.0	348,104	2.0	387,695
15975-Medical ICU	12.0	1,002,577	0.0	114,425
16005-Health Information Management (HIM)	3.0	171,262	2.0	151,118
16025-Medical Sub-Specialties - Medical Staff	0.0	21,024	0.0	42,049
16050-Medical Unit - 8 West	28.0	3,017,702	20.0	2,275,802
16055-Medicine - Medical Staff	4.0	948,516	2.0	469,573
16450-Nuclear Medicine	0.0	205,000	0.0	210,000
16720-OB/Gyne - Medical Staff	2.0	559,713	2.0	624,271
17620-Pharmacy Inpatient Services	13.0	2,621,899	12.0	2,655,788
17630-Pharmacy Outpatient Services	16.0	2,549,953	16.0	4,081,756
17690-Physical Therapy	6.0	519,883	0.0	99,924
17775-Plant Operations	19.0	4,952,132	24.2	6,225,515
17870-Nursing Administration	4.0	1,307,879	3.0	1,793,882
17965-Preoperative Nursing	20.0	1,802,321	21.0	1,789,803
18445-Quality Assurance	0.0	1,000	0.0	1,000



	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	18.0	1,931,120	18.0	2,372,154
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	2.0	649,883	3.0	796,111
18710-Recovery Room Nursing	Consists of Recovery Room Nurses who specialize in the close monitoring and care of a patient post-surgery or procedure.	9.0	877,561	9.0	971,684
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	0.0	102,353	0.0	150,000
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	11.0	858,605	5.0	735,865
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	2.0	164,318	2.0	171,152
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	41.0	3,056,255	54.0	4,800,058
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	8.0	1,940,438	7.0	1,845,226
21015-Clinical Engineering	Program Consolidated/Discontinued In FY 2020	0.0	231,338	0.0	0
21025-Nutrition and Food Services Administration	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts.	0.0	1,534,336	0.0	1,138,306
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	2,942,236	5.0	4,835,225
11980-Public Relations	Program Consolidated/Discontinued In FY 2020	0.0	4,200	0.0	0
13500-Environmental Services	Maintains the environment of department facilities.	27.0	1,526,588	23.0	1,843,022
14110-Food/Nutritional Services	Program Consolidated/Discontinued In FY 2019	0.0	0	1.0	39,664
14915-Human Resources	Provides human resource management, personnel services, and related activities.	1.0	86,385	0.0	19,107
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	0.0	36,700	0.0	0
19150-Security	Provides security functions for department.	0.0	2,160,000	0.0	1,449,566
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	26.0	1,784,992	41.0	3,333,379
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	2,000,853	0.0	1,439,372
35570-Supply Chain	Program Consolidated/Discontinued In FY 2020	0.0	1,000	0.0	0
<b>Total</b>		<b>401.0</b>	<b>56,289,123</b>	<b>388.2</b>	<b>62,627,491</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	31,633,476	32,543,744	910,268
501165-Planned Salary Adjustment	493,229	516,380	23,151
501210-Planned Overtime Compensation	1,651,532	2,704,868	1,053,336
501295-Salaries and Wages of Per Diem Employees	543,250	370,782	(172,468)
501420-Salaries and Wages of Employees Per Contract	528,354	134,992	(393,362)
501510-Mandatory Medicare Cost	555,006	517,479	(37,527)
501540-Worker's Compensation	427,789	410,782	(17,007)
501585-Insurance Benefits	4,780,857	6,225,830	1,444,973
501765-Professional Develop/Fees	26,006	11,750	(14,256)
501835-Transportation and Travel Expenses	5,932	4,032	(1,900)
<b>Personal Services Total</b>	<b>40,645,432</b>	<b>43,440,639</b>	<b>2,795,207</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	52,380	-	(52,380)
520189-Laundry and Linen Services	200,000	194,000	(6,000)
520209-Food Services	1,534,336	1,142,506	(391,830)
520389-Contract Maintenance Service	450,000	1,236,062	786,062
520485-Graphics and Reproduction Services	2,000	135,742	133,742
520670-Purchased Services Not Otherwise Classified	275,810	275,810	0
520825-Professional Services	2,160,000	1,449,566	(710,434)
521119-Registry Services	1,091,196	1,454,212	363,016
521200-Laboratory Testing and Analysis	53,188	67,760	14,572
<b>Contractual Service Total</b>	<b>5,818,910</b>	<b>5,955,658</b>	<b>136,748</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,500	4,500	(3,000)
530170-Institutional Supplies	218,000	237,460	19,460
530600-Office Supplies	20,000	22,600	2,600
530635-Books, Periodicals and Publish	1,800	1,358	(442)
530700-Multimedia Supplies	2,000	1,940	(60)
530785-Medical, Dental and Laboratory Supplies	2,112,725	2,942,855	830,130
530905-Pharmaceuticals Supplies	2,447,060	3,589,648	1,142,588
<b>Supplies &amp; Materials Total</b>	<b>4,809,085</b>	<b>6,800,361</b>	<b>1,991,276</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,579,067	1,599,955	20,888
540129-Maintenance and Subscription Services	2,592,448	3,918,780	1,326,332
540345-Property Maintenance and Operations	431,949	500,000	68,051
<b>Operations &amp; Maintenance Total</b>	<b>4,603,464</b>	<b>6,018,735</b>	<b>1,415,271</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	46,000	44,620	(1,380)
550099-Institutional Equipment Rental	4,200	-	(4,200)
550079-Medical Equipment Rental	270,000	270,000	0
<b>Rental &amp; Leasing Total</b>	<b>320,200</b>	<b>314,620</b>	<b>(5,580)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	92,032	97,478	5,446
<b>Contingencies &amp; Special Purpose Total</b>	<b>92,032</b>	<b>97,478</b>	<b>5,446</b>
<b>Operating Funds Total</b>	<b>56,289,123</b>	<b>62,627,491</b>	<b>6,338,368</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	31,633,476	32,543,744	910,268
501165-Planned Salary Adjustment	493,229	516,380	23,151
501210-Planned Overtime Compensation	1,651,532	2,704,868	1,053,336
501295-Salaries and Wages of Per Diem Employees	543,250	370,782	(172,468)
501420-Salaries and Wages of Employees Per Contract	528,354	134,992	(393,362)
501510-Mandatory Medicare Cost	555,006	517,479	(37,527)
501540-Worker's Compensation	427,789	410,782	(17,007)
501585-Insurance Benefits	4,780,857	6,225,830	1,444,973
501765-Professional Develop/Fees	26,006	11,750	(14,256)
501835-Transportation and Travel Expenses	5,932	4,032	(1,900)
<b>Personal Services Total</b>	<b>40,645,432</b>	<b>43,440,639</b>	<b>2,795,207</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	52,380	-	(52,380)
520189-Laundry and Linen Services	200,000	194,000	(6,000)
520209-Food Services	1,534,336	1,142,506	(391,830)
520389-Contract Maintenance Service	450,000	1,236,062	786,062
520485-Graphics and Reproduction Services	2,000	135,742	133,742
520670-Purchased Services Not Otherwise Classified	275,810	275,810	0
520825-Professional Services	2,160,000	1,449,566	(710,434)
521119-Registry Services	1,091,196	1,454,212	363,016
521200-Laboratory Testing and Analysis	53,188	67,760	14,572
<b>Contractual Service Total</b>	<b>5,818,910</b>	<b>5,955,658</b>	<b>136,748</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,500	4,500	(3,000)
530170-Institutional Supplies	218,000	237,460	19,460
530600-Office Supplies	20,000	22,600	2,600
530635-Books, Periodicals and Publish	1,800	1,358	(442)
530700-Multimedia Supplies	2,000	1,940	(60)
530785-Medical, Dental and Laboratory Supplies	2,112,725	2,942,855	830,130
530905-Pharmaceuticals Supplies	2,447,060	3,589,648	1,142,588
<b>Supplies &amp; Materials Total</b>	<b>4,809,085</b>	<b>6,800,361</b>	<b>1,991,276</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,579,067	1,599,955	20,888
540129-Maintenance and Subscription Services	2,592,448	3,918,780	1,326,332
540345-Property Maintenance and Operations	431,949	500,000	68,051
<b>Operations &amp; Maintenance Total</b>	<b>4,603,464</b>	<b>6,018,735</b>	<b>1,415,271</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	46,000	44,620	(1,380)
550099-Institutional Equipment Rental	4,200	-	(4,200)
550079-Medical Equipment Rental	270,000	270,000	0
<b>Rental &amp; Leasing Total</b>	<b>320,200</b>	<b>314,620</b>	<b>(5,580)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	92,032	97,478	5,446
<b>Contingencies &amp; Special Purpose Total</b>	<b>92,032</b>	<b>97,478</b>	<b>5,446</b>
<b>Operating Funds Total</b>	<b>56,289,123</b>	<b>62,627,491</b>	<b>6,338,368</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10280-Admissions</b>					
0907-Clerk V	11	15.0	733,960	13.0	653,894
5928-Customer Serv and Self Pay Rep	13	2.0	118,475	2.0	120,382
		<b>17.0</b>	<b>\$852,435</b>	<b>15.0</b>	<b>\$774,276</b>
<b>10485-Anesthesiology - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	85,457	-	-
1911-Anesthesia Technician	12	1.0	52,768	1.0	52,761
3993-APN-Cert Reg Nurse Anesthetist	RNA	4.0	556,131	-	-
7979-Clinical Director of Anesthesiology	K12	1.0	339,020	1.0	339,020
		<b>7.0</b>	<b>\$1,033,375</b>	<b>2.0</b>	<b>\$391,781</b>
<b>10060-Integrated Care</b>					
1524-Medical Social Worker III	17	1.0	75,978	1.0	76,729
5505-Clinical Case Manager	FC	1.0	109,323	1.0	111,760
		<b>2.0</b>	<b>\$185,301</b>	<b>2.0</b>	<b>\$188,489</b>
<b>11205-Cardiac Diagnostics</b>					
7671-Cardiac Sonographer I	18	2.0	153,065	1.0	75,957
		<b>2.0</b>	<b>\$153,065</b>	<b>1.0</b>	<b>\$75,957</b>
<b>11220-Cardiology - Medical Staff</b>					
7818-Associate Chair of Cardiology, Provident & Cermak	K12	1.0	375,000	1.0	375,000
		<b>1.0</b>	<b>\$375,000</b>	<b>1.0</b>	<b>\$375,000</b>
<b>11400-Central Sterile Processing</b>					
1220-Inventory Control Technician	14	-	-	1.0	60,212
6930-Sterile Processing Tech-Cert	12	1.0	44,795	3.0	117,222
7622-Sterile Processing Supervisor	23	-	-	1.0	69,164
		<b>1.0</b>	<b>\$44,795</b>	<b>5.0</b>	<b>\$246,598</b>
<b>11930-Communications</b>					
6721-Telephone Operator II AFSCME	11	3.0	145,072	3.0	147,190
		<b>3.0</b>	<b>\$145,072</b>	<b>3.0</b>	<b>\$147,190</b>
<b>13295-Emergency - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	78,646	1.0	82,896
1639-Attending Physician IX	K09	4.0	1,066,233	3.0	811,609
1655-Attending Physician Sr IX	K09	1.0	266,558	1.0	270,536
1656-Attending Physician Sr X	K10	6.0	1,704,244	4.0	1,153,117
1769-Med Dept Chair Emerg Medicine	K12	1.0	383,520	-	-
1816-Physician Assistant I	22	2.0	260,258	2.0	263,507
7344-Att Physician Sr X - Non Union	K	1.0	354,512	1.0	358,076
7346-Medical Div Chair XI Non Union	K	1.0	376,117	-	-
7347-Att Physician Sr. XI Non Union	K	1.0	353,430	-	-
		<b>18.0</b>	<b>\$4,843,519</b>	<b>12.0</b>	<b>\$2,939,742</b>
<b>13340-Emergency Room Nursing</b>					
0901-Ward Clerk Provident	CE	4.0	166,943	4.0	169,004
1050-Patient Service Coordinator	14	1.0	65,938	1.0	66,591
1941-Clinical Nurse I	FA	22.0	2,116,569	18.0	1,732,262
1942-Clinical Nurse II	FB	3.0	315,401	4.0	426,816
1943-Nurse Clinician	FC	1.0	110,038	1.0	112,069
1961-Attendant Patient Care	CD	4.0	161,114	4.0	164,147
5384-Nurse Coordinator II	NS2	1.0	112,142	1.0	115,534
7678-Clinical Nurse I, Provident ICU	FA	-	-	5.0	487,807
		<b>36.0</b>	<b>\$3,048,145</b>	<b>38.0</b>	<b>\$3,274,231</b>
<b>13440-Endoscopy</b>					
0253-Business Manager III	22	-	-	1.0	76,041

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	-	-	3.0	302,428
5571-Program Manager	22	-	-	1.0	94,700
6439-Patient Care Navigator I	13	-	-	2.0	78,641
7051-Endoscopy Technician	13	-	-	1.0	57,223
		-	-	<b>8.0</b>	<b>\$609,032</b>
<b>15010-Communicable Diseases</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
1956-Asst Div Nursing Director	NS2	1.0	108,364	1.0	109,437
1957-Divisional Nursing Director	NS3	1.0	129,678	1.0	130,961
2098-ULTRASOUND TECHNICIAN	17	1.0	57,601	-	-
		<b>4.0</b>	<b>\$369,978</b>	<b>3.0</b>	<b>\$316,970</b>
<b>15090-In-Patient Transportation</b>					
1967-Transporter CCH	CC	6.0	240,951	6.0	249,750
		<b>6.0</b>	<b>\$240,951</b>	<b>6.0</b>	<b>\$249,750</b>
<b>15435-Laboratory Services</b>					
1636-Attending Physician VI	K06	1.0	214,209	1.0	217,405
1841-Laboratory Technician II	10	1.0	48,776	1.0	49,567
1842-Laboratory Technician III	13	3.0	173,343	2.0	115,362
1843-Medical Technologist I	14	2.0	122,379	2.0	123,869
1844-Medical Technologist II	T16	6.0	441,834	4.0	300,600
2128-Phlebotomist III	11	4.0	201,750	3.0	157,947
5398-Clinical Lab Site Supervisor I	20	2.0	191,187	1.0	101,548
5399-Clinical Lab Site Superv II	22	1.0	121,539	-	-
7826-Medical Laboratory Scientist	20	1.0	62,296	-	-
		<b>21.0</b>	<b>\$1,577,312</b>	<b>14.0</b>	<b>\$1,066,297</b>
<b>15805-Material Management</b>					
1234-Storekeeper IV	12	2.0	114,695	2.0	115,831
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	33,852	1.0	38,650
1968-Scheduler/Dispatcher	CE	1.0	43,376	1.0	43,807
7057-Storekeeper Leadman/Provident	CE	1.0	43,376	2.0	81,197
		<b>5.0</b>	<b>\$235,300</b>	<b>6.0</b>	<b>\$279,485</b>
<b>15895-Medical Administration</b>					
5986-Medical Director-Regional Ctr	K12	1.0	271,841	1.0	271,841
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	106,022
		<b>2.0</b>	<b>\$374,765</b>	<b>2.0</b>	<b>\$377,863</b>
<b>15975-Medical ICU</b>					
0901-Ward Clerk Provident	CE	2.0	74,048	-	-
1941-Clinical Nurse I	FA	5.0	433,784	-	-
7678-Clinical Nurse I, Provident ICU	FA	5.0	433,784	-	-
		<b>12.0</b>	<b>\$941,616</b>	-	-
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	3.0	158,088	2.0	108,152
		<b>3.0</b>	<b>\$158,088</b>	<b>2.0</b>	<b>\$108,152</b>
<b>16050-Medical Unit - 8 West</b>					
0901-Ward Clerk Provident	CE	3.0	126,364	3.0	127,614
1220-Inventory Control Technician	14	1.0	57,657	-	-
1941-Clinical Nurse I	FA	13.0	1,202,872	8.0	755,868
1942-Clinical Nurse II	FB	4.0	374,885	4.0	426,816
1961-Attendant Patient Care	CD	6.0	242,938	5.0	198,320
5384-Nurse Coordinator II	NS2	1.0	111,266	-	-
		<b>28.0</b>	<b>\$2,115,982</b>	<b>20.0</b>	<b>\$1,508,619</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16055-Medicine - Medical Staff</b>					
1636-Attending Physician VI	K06	1.0	188,762	-	-
1637-Attending Physician VII	K07	1.0	192,261	1.0	195,131
1640-Attending Physician X	K10	1.0	263,954	-	-
1653-Attending Physician Senior VII	K07	1.0	231,629	1.0	235,085
		<b>4.0</b>	<b>\$876,606</b>	<b>2.0</b>	<b>\$430,216</b>
<b>16720-OB/Gyne - Medical Staff</b>					
1641-Attending Physician XI	K11	2.0	620,414	2.0	629,673
		<b>2.0</b>	<b>\$620,414</b>	<b>2.0</b>	<b>\$629,673</b>
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	1.0	69,408	1.0	71,497
1846-Clinical Pharmacist	RX2	2.0	267,147	2.0	271,136
1878-Pharmacist	RX1	4.0	530,192	4.0	538,108
4718-Pharmacy Supervisor IV	RX4	1.0	141,097	-	-
6616-Pharmacy Tech ARNTE Provident	13	5.0	305,567	5.0	292,348
		<b>13.0</b>	<b>\$1,313,410</b>	<b>12.0</b>	<b>\$1,173,090</b>
<b>17630-Pharmacy Outpatient Services</b>					
1878-Pharmacist	RX1	8.0	1,060,384	8.0	1,076,216
4718-Pharmacy Supervisor IV	RX4	-	-	1.0	143,917
6616-Pharmacy Tech ARNTE Provident	13	8.0	430,036	7.0	374,737
		<b>16.0</b>	<b>\$1,490,420</b>	<b>16.0</b>	<b>\$1,594,871</b>
<b>17690-Physical Therapy</b>					
0907-Clerk V	11	1.0	53,545	-	-
1914-Physical Therapy Asst	14	1.0	64,359	-	-
2035-Physical Therapist II	19	2.0	159,914	-	-
2041-Occupational Therapist I	19	1.0	87,514	-	-
7657-Physical Therapy Manager	23	1.0	112,814	-	-
		<b>6.0</b>	<b>\$478,146</b>	-	-
<b>17775-Plant Operations</b>					
0050-Administrative Assistant IV	18	1.0	85,457	1.0	88,028
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	113,323	1.0	114,445
2317-Carpenter	X	2.0	201,136	3.0	309,192
2324-Electrician	X	2.0	205,296	4.0	418,912
2331-Machinist	X	-	-	1.0	103,854
2350-Plumber	X	1.0	106,600	1.2	133,120
2354-Painter	X	3.0	296,712	4.0	401,856
2381-Motor Vehicle Driver I	X	1.0	77,896	1.0	79,976
2392-Laborer	X	1.0	90,938	1.0	123,698
2443-Fireman	X	1.0	80,194	1.0	81,756
2451-Operating Engineer I	X	5.0	511,368	5.0	522,704
2453-Operating Engineer III	X	1.0	118,102	1.0	120,723
		<b>19.0</b>	<b>\$1,887,022</b>	<b>24.2</b>	<b>\$2,498,265</b>
<b>17870-Nursing Administration</b>					
5388-House Administrator	NS2	4.0	418,802	3.0	315,426
		<b>4.0</b>	<b>\$418,802</b>	<b>3.0</b>	<b>\$315,426</b>
<b>17965-Preoperative Nursing</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
0901-Ward Clerk Provident	CE	1.0	43,376	1.0	43,807
1941-Clinical Nurse I	FA	9.0	836,205	9.0	841,493
1942-Clinical Nurse II	FB	1.0	82,481	1.0	86,448
1943-Nurse Clinician	FC	1.0	110,421	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1961-Attendant Patient Care	CD	2.0	81,600	2.0	83,857
1964-Operating Room Technician	12	3.0	159,184	3.0	161,111
7983-Asst Nurse Mgr - Provident	23	2.0	222,206	-	-
7990-Certified Surgical Tech	14	-	-	4.0	168,871
		<b>20.0</b>	<b>\$1,609,809</b>	<b>21.0</b>	<b>\$1,462,159</b>
<b>18485-Radiology</b>					
1941-Clinical Nurse I	FA	1.0	85,717	1.0	93,302
2077-Radiologic Technologist	T16	5.0	371,306	5.0	376,326
2078-NUCLEAR MED TECH SR	18	1.0	60,493	1.0	78,759
2097-CAT TECHNOLOGIST	17	2.0	133,929	2.0	135,254
2098-ULTRASOUND TECHNICIAN	17	2.0	159,556	2.0	161,137
2141-Special Procedures Technician	17	4.0	303,451	4.0	312,902
7422-Administrative Aide/Tmstr	CE	1.0	43,376	1.0	43,807
7160-Manager of Imaging Services	23	1.0	127,756	1.0	129,018
7701-Special Procedures Technologist Xray Computed Tomography	17	1.0	57,601	1.0	48,780
		<b>18.0</b>	<b>\$1,343,185</b>	<b>18.0</b>	<b>\$1,379,285</b>
<b>18500-Radiology - Medical Staff</b>					
0050-Administrative Assistant IV	18	-	-	1.0	88,028
6889-Clinical Director of Radiology	K12	1.0	370,000	1.0	370,000
7118-Attend Physician XII-SC-Union	K12	1.0	354,018	1.0	354,018
		<b>2.0</b>	<b>\$724,018</b>	<b>3.0</b>	<b>\$812,047</b>
<b>18710-Recovery Room Nursing</b>					
0901-Ward Clerk Provident	CE	2.0	84,870	2.0	85,711
1941-Clinical Nurse I	FA	6.0	601,935	6.0	610,919
1942-Clinical Nurse II	FB	1.0	105,134	1.0	92,259
		<b>9.0</b>	<b>\$791,939</b>	<b>9.0</b>	<b>\$788,889</b>
<b>18920-Respiratory Therapy</b>					
2036-Respiratory Therapist	16	10.0	653,849	5.0	369,379
7120-Manager of Respiratory Service	23	1.0	79,146	-	-
		<b>11.0</b>	<b>\$732,995</b>	<b>5.0</b>	<b>\$369,379</b>
<b>18960-Patient Financial Services</b>					
1518-Caseworker Mang Unit	16	1.0	58,374	1.0	61,454
6517-Patient Access Trainer	20	1.0	82,621	1.0	85,119
		<b>2.0</b>	<b>\$140,995</b>	<b>2.0</b>	<b>\$146,573</b>
<b>19215-Sengstacke Primary Care</b>					
0048-Administrative Assistant III	16	2.0	108,824	3.0	201,274
0907-Clerk V	11	11.0	567,762	16.0	837,388
1524-Medical Social Worker III	17	1.0	70,621	1.0	73,730
1636-Attending Physician VI	K06	1.0	177,825	2.0	402,123
1652-Attending Physician Senior 6	K	2.0	428,418	2.0	434,810
1941-Clinical Nurse I	FA	5.0	433,784	7.0	712,739
2055-Ophthal Elec & Visual Tech	12	2.0	70,574	-	-
3990-APN-Nurse Practitioner	FF	2.0	173,514	2.0	258,132
5296-Medical Assistant	12	9.0	431,224	15.0	732,736
6651-Ambulatory Clinic Manager	23	1.0	79,146	1.0	112,502
6738-Psychiatric Social Worker	20	1.0	85,470	2.0	172,761
6983-Medical Assistant - Bilingual	12	1.0	41,085	1.0	43,488
6985-Attending Physician VII	K	-	-	1.0	219,399
7334-Att Physician VII - Non-Union	K	1.0	107,827	-	-
7063-Ophthalmic Technician Trainee	11	1.0	39,346	1.0	41,631
7917-Maternal Child Care Navigator	13	1.0	36,354	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>41.0</b>	<b>\$2,851,774</b>	<b>54.0</b>	<b>\$4,242,712</b>
<b>19890-Surgical - Medical Staff</b>					
1641-Attending Physician XI	K11	2.0	610,010	1.0	314,836
1642-Attending Physician XII	K	1.0	310,207	-	-
1655-Attending Physician Sr IX	K09	1.0	266,558	1.0	270,536
1816-Physician Assistant I	22	2.0	255,630	2.0	261,838
7117-Attending Physician XII-SC-NON	K12	1.0	300,000	1.0	350,000
7830-Refractive Surgeon	K	1.0	107,827	1.0	330,744
8808-Attending Physician XII SC Union Endocrine	K	-	-	1.0	168,534
		<b>8.0</b>	<b>\$1,850,232</b>	<b>7.0</b>	<b>\$1,696,489</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	73,405	1.0	76,730
1687-Assistant Administrator	23	1.0	85,723	1.0	90,426
5384-Nurse Coordinator II	NS2	1.0	108,364	1.0	111,201
8081-Operating Officer - Provident	24	1.0	195,375	1.0	203,170
8132-Assoc Nurse Executive, Provident	24	-	-	1.0	163,200
		<b>4.0</b>	<b>\$462,867</b>	<b>5.0</b>	<b>\$644,728</b>
<b>13500-Environmental Services</b>					
2146-Building Service Leader	CG	3.0	119,047	2.0	82,333
2420-Building Service Supervisor	12	1.0	57,348	1.0	57,916
2458-Building Service Worker- Prov	CF	22.0	931,081	19.0	809,988
6694-Mgr of Environmental Services	23	1.0	86,536	1.0	89,153
		<b>27.0</b>	<b>\$1,194,011</b>	<b>23.0</b>	<b>\$1,039,389</b>
<b>14110-Food/Nutritional Services</b>					
2136-Dietician I	14	-	-	1.0	42,218
		<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$42,218</b>
<b>14915-Human Resources</b>					
5376-Sr Human Resources Coordinator	22	1.0	83,397	-	-
		<b>1.0</b>	<b>\$83,397</b>	<b>-</b>	<b>-</b>
<b>19220-Sengstacke Specialty Care</b>					
0048-Administrative Assistant III	16	1.0	57,684	2.0	135,558
0907-Clerk V	11	8.0	403,497	12.0	601,569
1550-Social Services Coordinator	24	-	-	1.0	101,548
1636-Attending Physician VI	K06	1.0	177,825	1.0	206,458
1652-Attending Physician Senior 6	K	-	-	1.0	217,405
1816-Physician Assistant I	22	1.0	106,032	2.0	225,269
1941-Clinical Nurse I	FA	3.0	260,270	5.0	476,356
1961-Attendant Patient Care	CD	2.0	83,034	2.0	83,857
2138-Dietician III	18	-	-	1.0	54,980
3990-APN-Nurse Practitioner	FF	-	-	1.0	129,504
5296-Medical Assistant	12	8.0	378,629	10.0	493,046
6651-Ambulatory Clinic Manager	23	1.0	127,756	1.0	129,018
6687-Ophthalmic Surgical Coord	14	1.0	45,211	1.0	46,583
6738-Psychiatric Social Worker	20	-	-	1.0	86,434
		<b>26.0</b>	<b>\$1,639,938</b>	<b>41.0</b>	<b>\$2,987,587</b>
<b>Total Salaries and Positions</b>		<b>401.0</b>	<b>\$37,204,683</b>	<b>388.2</b>	<b>\$35,182,426</b>
Turnover Adjustment		-	(5,571,206)	-	(2,638,682)
<b>Operating Fund Totals</b>		<b>401.0</b>	<b>\$31,633,476</b>	<b>388.2</b>	<b>\$32,543,744</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	48,776	1.0	49,567
11	46.0	2,303,020	50.0	2,547,770
12	28.0	1,350,303	36.0	1,774,110
13	19.0	1,063,774	19.0	1,038,694
14	6.0	355,544	10.0	508,345
16	17.0	1,096,809	14.0	992,306
17	12.0	858,738	11.0	808,531
18	7.0	536,523	7.0	545,379
19	3.0	247,428	-	-
20	6.0	524,499	6.0	551,884
22	7.0	826,856	8.0	921,355
23	9.0	921,082	6.0	619,281
24	2.0	308,698	4.0	582,363
CC	6.0	240,951	6.0	249,750
CD	14.0	568,685	13.0	530,182
CE	15.0	625,731	14.0	594,947
CF	22.0	931,081	19.0	809,988
CG	4.0	152,899	3.0	120,983
FA	69.0	6,404,921	62.0	6,013,175
FB	9.0	877,900	10.0	1,032,340
FC	3.0	329,782	2.0	223,828
FF	2.0	173,514	3.0	387,636
K	8.0	2,038,338	7.0	1,728,968
K06	4.0	758,622	4.0	825,986
K07	2.0	423,889	2.0	430,216
K09	6.0	1,599,349	5.0	1,352,682
K10	7.0	1,968,198	4.0	1,153,117
K11	4.0	1,230,424	3.0	944,509
K12	7.0	2,393,399	6.0	2,059,879
NS2	8.0	858,938	6.0	651,598
NS3	1.0	129,678	1.0	130,961
RNA	4.0	556,131	-	-
RX1	12.0	1,590,576	12.0	1,614,325
RX2	2.0	267,147	2.0	271,136
RX4	1.0	141,097	1.0	143,917
T16	11.0	813,140	9.0	676,926
X	17.0	1,688,242	22.2	2,295,792
<b>Total Salaries and Positions</b>	<b>401.0</b>	<b>\$37,204,683</b>	<b>388.2</b>	<b>\$35,182,426</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(5,571,206)</b>	<b>-</b>	<b>\$(2,638,682)</b>
<b>Operating Funds Total</b>	<b>401.0</b>	<b>\$31,633,476</b>	<b>388.2</b>	<b>\$32,543,744</b>

**MISSION**

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

**MANDATES**

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Ambulatory Community Health Network (ACHN) primary care and specialty visits have decreased in FY2020 beginning in March through June due to COVID-19. Primary care visits are projected to be down by 43% and specialty care visits are projected to be down by 50%. In response to the COVID-19 pandemic, telehealth operations were implemented which resulted over 85,000 telehealth visits since the start of the pandemic. ACHN was able to maintain appropriate safety COVID-19 protocols in a hybrid telehealth and in-person patient care model. ACHN also contributed to developing the COVID-19 outpatient and community testing model that included recommissioning Cook County Department of Public Health (CCDPH) mobile unit for community testing. ACHN relocated Cicero Health Center to a new state of the art health center in North Riverside and relocated Oak Forest Health Center to a new state of the art health center in Blue Island.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

ACHN will improve and maintain compliance with the Joint Commission standards by performing consistent evaluation. ACHN will ensure that every patient is assisted with the highest customer service and is accurately registered in the electronic medical record by front desk staff, resulting in a 20% reduction in billing errors and 12% reduction in claim errors. ACHN will also target developing a streamlined operational process and workflow to improve communication among the ACHN staff as well as within the health centers. This workflow will enable improved patient experience, increased staff engagement, and strengthened the collaboration among our clinic teams.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Department-Wide Output Metrics</b>					
Number of Primary Care visits	222,614	246,302	329,377	138,365	312,908
Number of Specialties Care visits	245,648	361,079	178,999	70,287	170,049
<b>Logan Square Health Center Program Outcome Metric</b>					
Patient Satisfaction	70%	75%	85%	85%	85%
<b>North Riverside Health Center Program Efficiency Metric</b>					
Cost per visit	\$117	\$158	\$193	\$268	\$193
<b>Zero Based Budget Metric</b>					
North Riverside Health Center cost per visit	\$117	\$158	\$193	\$268	\$193

**BUDGET HIGHLIGHTS**

- ACHN's budget will decrease by \$451k and 56 FTEs, primarily due to transferring two clinics (WoodLawn and Near South) to Sengstacke (Provident) and reducing vacancies

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	112,209	129,307	83,182	83,633
<b>Total Funds</b>	<b>112,209</b>	<b>129,307</b>	<b>83,182</b>	<b>83,633</b>
Expenditures by Type				
Personnel	78,688	82,520	53,675	49,171
Non Personnel	33,521	46,787	29,507	34,462
<b>Total Funds</b>	<b>112,209</b>	<b>129,307</b>	<b>83,182</b>	<b>83,633</b>
FTE Positions	828.0	848.8	401.0	345.1

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10435-Ambulatory Social Work	Program Consolidated/Discontinued In FY 2019	0.0	0	1.0	145,268
10700-Westside Health Center	Community based health center providing primary and specialty care.	27.0	3,015,463	23.0	2,631,480
10755-Behavioral Health	Provides behavioral health and substance abuse services.	14.0	3,618,961	22.0	3,999,441
10970-Breast & Cervical Screening Clinic	Provides screening for abnormalities of the breast and cervix.	2.0	215,282	2.0	218,871
11545-Child Advocacy Center	Responsible for responding to reports of child sexual or physical abuse, and providing resources and support for children and their families.	2.0	205,216	0.5	70,022
11595-North Riverside Health Center	Community based health center providing primary and specialty care.	27.0	3,215,927	24.0	2,861,923
12320-Cottage Grove Medical Center	Community based health center providing primary and specialty care.	20.0	2,054,641	17.0	1,926,968
13480-Englewood Health Center	Community based health center providing primary and specialty care.	24.0	2,352,874	23.0	3,998,142
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	0.0	17,918	0.0	17,850
13945-Finance	Program Consolidated/Discontinued In FY 2020	0.0	513,999	0.0	0
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	1.0	69,275	0.0	17,850
15610-Logan Square Health Center	Community based health center providing primary and specialty care.	22.0	3,555,342	17.0	2,608,380
16200-School Based Program	Provides medical care for youth in an academic setting.	5.0	424,464	5.0	452,625
16270-Near South Health Center	Community based health center providing primary and specialty care.	21.0	1,909,363	0.0	392,709
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes.	1.0	64,785	0.0	17,850
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	37.0	3,734,884	35.0	4,075,394
17445-Pediatrics	Program Consolidated/Discontinued In FY 2020	0.0	(4,901)	0.0	0
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	0.0	1,798,157	0.0	1,927,090
18375-Public Safety & Security	Responsible for providing public safety & law enforcement	0.0	1,200,000	0.0	870,000
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	1.0	51,737	0.0	17,850
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	4.0	334,304	4.0	260,758
19005-Robbins Health Center	Community based health center providing primary and specialty care.	25.0	2,866,693	25.0	2,912,670
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	0.0	0	0.0	17,850
19465-South Suburban Primary Care Center	Provides primary care in the community based health center located in the Oak Forest neighborhood.	1.0	305,391	0.0	17,850
19470-South Suburban Specialty Care Center	Provides specialty care in the community based health center located in the Oak Forest neighborhood.	0.0	0	0.0	17,850
20200-The Jorge Prieto Health Center	Community based health center providing primary and specialty care.	31.0	3,087,244	29.6	3,219,013
20595-Vista Health Center	Community based health center providing primary and specialty care.	0.0	(17,366)	0.0	17,850
20730-Woodlawn Health Center	Community based health center providing primary and specialty care.	20.0	2,046,666	0.0	376,858
10155-Administration	Supervises departmental operations and manages administrative functions.	31.0	36,437,097	22.0	37,856,770

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10415-Ophthalmology	Program Consolidated/Discontinued In FY 2020	0.0	17,440	0.0	0
13730-Family Planning Fantus	Consists of nurses and support staff responsible for the OB/GYN department, providing medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	0.0	17,097	0.0	17,850
14240-General Administration	Program Consolidated/Discontinued In FY 2020	0.0	5,132	0.0	0
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	169,193	2.0	151,873
18957-Blue Island Primary Care Health Center	Provides medical assistance and Health care delivery	27.0	2,818,320	25.0	2,758,472
18958-Blue Island Specialty Care Health Center	Provides medical assistance for medical specialty and Health care delivery	31.0	2,482,153	28.0	2,242,482
18959-Arlington Heights Health Center	Provides health services and outpatient pharmacy	25.0	4,324,456	22.0	3,459,952
20985-Oral Surgery / ENT Clinic	Program Consolidated/Discontinued In FY 2020	0.0	49,394	0.0	0
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	0.0	24,696	0.0	17,850
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	0.0	0	0.0	17,850
21170-Community Triage Center	Program Consolidated/Discontinued In FY 2020	0.0	(27,454)	0.0	0
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	228,000	0.0	238,000
18926-Blue Island Pharm O/P Servcs	Blue Island Pharm O/P Servcs : Provides all the outpatient care medication and pharmaceutical needs	0.0	0	18.0	3,781,406
<b>Total</b>		<b>401.0</b>	<b>83,181,842</b>	<b>345.1</b>	<b>83,632,916</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	29,476,142	29,244,879	(231,263)
501165-Planned Salary Adjustment	11,636,804	11,743,761	106,957
501210-Planned Overtime Compensation	450,002	576,002	126,000
501510-Mandatory Medicare Cost	500,980	456,292	(44,687)
501540-Worker's Compensation	304,679	346,317	41,638
501585-Insurance Benefits	11,271,204	6,722,426	(4,548,778)
501765-Professional Develop/Fees	6,202	10,166	3,964
501835-Transportation and Travel Expenses	29,303	70,700	41,397
<b>Personal Services Total</b>	<b>53,675,315</b>	<b>49,170,543</b>	<b>(4,504,772)</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	-	6,941	6,941
520209-Food Services	5,500	5,395	(105)
520259-Postage	15,000	17,050	2,050
520389-Contract Maintenance Service	18,688	22,459	3,771
520485-Graphics and Reproduction Services	4,099	44,976	40,877
520609-Advertising and Promotions	-	5,000	5,000
520825-Professional Services	4,687,144	3,105,718	(1,581,426)
521005-Professional Legal Expenses	80,000	100,000	20,000
521119-Registry Services	1,000,000	1,087,000	87,000
521200-Laboratory Testing and Analysis	2,128	26,579	24,451
<b>Contractual Service Total</b>	<b>5,812,559</b>	<b>4,421,118</b>	<b>(1,391,441)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,500	59,275	51,775
530170-Institutional Supplies	-	45,000	45,000
530600-Office Supplies	54,000	42,500	(11,500)
530635-Books, Periodicals and Publish	-	37,000	37,000
530785-Medical, Dental and Laboratory Supplies	422,849	779,034	356,185
530905-Pharmaceuticals Supplies	675,515	2,263,000	1,587,485
531645-Computer and Data Processing Supplies	-	150,000	150,000
<b>Supplies &amp; Materials Total</b>	<b>1,159,864</b>	<b>3,375,809</b>	<b>2,215,945</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	444,342	411,023	(33,319)
540129-Maintenance and Subscription Services	17,238,070	20,455,969	3,217,899
540345-Property Maintenance and Operations	1,707,157	1,882,090	174,933
<b>Operations &amp; Maintenance Total</b>	<b>19,389,569</b>	<b>22,749,082</b>	<b>3,359,513</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	1,327,807	1,215,037	(112,770)
550079-Medical Equipment Rental	1,300,705	2,618,223	1,317,518
<b>Rental &amp; Leasing Total</b>	<b>2,628,512</b>	<b>3,833,260</b>	<b>1,204,748</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	513,999	-	(513,999)
580215-Institution Memberships/FE	2,024	2,028	4
580299-General and Contingent NOC	-	81,076	81,076
<b>Contingencies &amp; Special Purpose Total</b>	<b>516,023</b>	<b>83,104</b>	<b>(432,919)</b>
<b>Operating Funds Total</b>	<b>83,181,842</b>	<b>83,632,916</b>	<b>451,074</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10435-Ambulatory Social Work</b>					
7897-Dir Amb Bhav Hlth ThrpySoc Wrk	24	-	-	1.0	135,000
		-	-	<b>1.0</b>	<b>\$135,000</b>
<b>10700-Westside Health Center</b>					
0907-Clerk V	11	7.0	329,487	7.0	359,760
1524-Medical Social Worker III	17	1.0	79,791	1.0	80,581
1636-Attending Physician VI	K06	2.0	376,460	1.0	211,252
1652-Attending Physician Senior 6	K	1.0	214,209	1.0	217,405
1941-Clinical Nurse I	FA	2.0	166,171	2.0	171,799
3990-APN-Nurse Practitioner	FF	1.0	86,757	-	-
5296-Medical Assistant	12	7.0	326,250	6.0	292,325
6651-Ambulatory Clinic Manager	23	1.0	111,683	1.0	100,689
6738-Psychiatric Social Worker	20	1.0	85,333	1.0	86,179
6983-Medical Assistant - Bilingual	12	1.0	40,392	1.0	40,287
7336-Att Physician Sr VII Non Union	K	1.0	249,455	1.0	251,963
7015-Clinical Nurse I-Bilingual	FA	1.0	81,114	1.0	86,676
7917-Maternal Child Care Navigator	13	1.0	36,354	-	-
		<b>27.0</b>	<b>\$2,183,454</b>	<b>23.0</b>	<b>\$1,898,915</b>
<b>10755-Behavioral Health</b>					
0293-Administrative Analyst III	21	1.0	96,148	1.0	99,016
0907-Clerk V	11	4.0	209,506	4.0	211,153
1636-Attending Physician VI	K06	2.0	355,651	-	-
1941-Clinical Nurse I	FA	2.0	165,304	2.0	172,999
5296-Medical Assistant	12	1.0	46,451	2.0	83,622
5925-Psychologist-Ambulatory	PSY	2.0	239,645	2.0	252,633
6651-Ambulatory Clinic Manager	23	1.0	98,262	1.0	101,229
7648-Psychiatric Social Worker, Outpatient	20	-	-	3.0	271,546
7856-Project Coordinator, MacArthur SJC	19	-	-	1.0	57,223
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	5.0	485,685
8115-Executive Director of Behavioral Health Services	24	1.0	350,000	1.0	350,000
		<b>14.0</b>	<b>\$1,560,967</b>	<b>22.0</b>	<b>\$2,085,107</b>
<b>10970-Breast &amp; Cervical Screening Clinic</b>					
0907-Clerk V	11	1.0	53,545	1.0	54,076
1816-Physician Assistant I	22	1.0	137,887	1.0	139,716
		<b>2.0</b>	<b>\$191,432</b>	<b>2.0</b>	<b>\$193,792</b>
<b>11545-Child Advocacy Center</b>					
0907-Clerk V	11	1.0	53,039	0.2	12,613
1941-Clinical Nurse I	FA	1.0	100,323	0.2	23,750
		<b>2.0</b>	<b>\$153,361</b>	<b>0.5</b>	<b>\$36,363</b>
<b>11595-North Riverside Health Center</b>					
0907-Clerk V	11	4.0	210,384	4.0	212,468
1524-Medical Social Worker III	17	1.0	64,525	-	-
1652-Attending Physician Senior 6	K	2.0	428,418	2.0	434,810
1941-Clinical Nurse I	FA	4.0	369,543	4.0	377,616
2139-Dietician IV	20	1.0	74,316	-	-
5296-Medical Assistant	12	5.0	245,285	5.0	253,321
6651-Ambulatory Clinic Manager	23	1.0	81,932	1.0	84,307
6738-Psychiatric Social Worker	20	1.0	94,558	1.0	95,493
6983-Medical Assistant - Bilingual	12	3.0	124,055	2.0	84,492
7334-Att Physician VII - Non-Union	K	1.0	238,235	1.0	240,629
7032-Clerk V - Bilingual	11	2.0	72,494	2.0	88,873

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7431-Administrative Assistant III, Bilingual	16	1.0	46,892	1.0	54,987
7858-Physician Assistant I, Bi-Lingual	22	1.0	89,629	1.0	109,320
		<b>27.0</b>	<b>\$2,140,264</b>	<b>24.0</b>	<b>\$2,036,317</b>
<b>12320-Cottage Grove Medical Center</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
0907-Clerk V	11	3.0	153,529	4.0	196,713
1636-Attending Physician VI	K06	1.0	177,825	1.0	217,405
1652-Attending Physician Senior 6	K	2.0	428,418	2.0	434,810
1941-Clinical Nurse I	FA	1.0	97,400	1.0	99,132
3990-APN-Nurse Practitioner	FF	1.0	125,118	1.0	127,131
5296-Medical Assistant	12	6.0	281,001	4.0	203,392
6651-Ambulatory Clinic Manager	23	1.0	107,015	1.0	110,251
6738-Psychiatric Social Worker	20	1.0	89,627	1.0	94,517
7334-Att Physician VII - Non-Union	K	1.0	107,827	-	-
7015-Clinical Nurse I-Bilingual	FA	1.0	64,307	1.0	68,591
7917-Maternal Child Care Navigator	13	1.0	36,354	-	-
		<b>20.0</b>	<b>\$1,742,757</b>	<b>17.0</b>	<b>\$1,628,514</b>
<b>13480-Englewood Health Center</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
0907-Clerk V	11	5.0	260,620	4.0	209,485
1524-Medical Social Worker III	17	1.0	79,791	1.0	80,581
1636-Attending Physician VI	K06	1.0	177,825	1.0	192,238
1941-Clinical Nurse I	FA	4.0	356,819	3.0	276,621
5296-Medical Assistant	12	7.0	338,897	8.0	375,559
5925-Psychologist-Ambulatory	PSY	1.0	119,823	1.0	126,317
6651-Ambulatory Clinic Manager	23	1.0	125,071	1.0	110,713
6738-Psychiatric Social Worker	20	1.0	94,558	-	-
6963-Health Educator	19	-	-	1.0	58,375
7336-Att Physician Sr VII Non Union	K	1.0	233,783	1.0	236,132
7917-Maternal Child Care Navigator	13	1.0	36,354	-	-
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	1.0	98,792
		<b>24.0</b>	<b>\$1,897,876</b>	<b>23.0</b>	<b>\$1,841,386</b>
<b>14285-General Medicine Unit 6E</b>					
0907-Clerk V	11	1.0	51,507	-	-
		<b>1.0</b>	<b>\$51,507</b>	-	-
<b>15610-Logan Square Health Center</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
0907-Clerk V	11	2.0	105,558	2.0	105,577
1524-Medical Social Worker III	17	1.0	70,672	1.0	73,730
1636-Attending Physician VI	K06	2.0	383,727	-	-
1816-Physician Assistant I	22	1.0	109,210	-	-
1941-Clinical Nurse I	FA	2.0	162,978	2.0	170,891
5296-Medical Assistant	12	5.0	252,190	5.0	255,728
6651-Ambulatory Clinic Manager	23	1.0	127,756	1.0	129,018
6738-Psychiatric Social Worker	20	1.0	90,772	1.0	94,933
6983-Medical Assistant - Bilingual	12	2.0	84,378	2.0	84,262
7032-Clerk V - Bilingual	11	1.0	32,970	1.0	38,807
7015-Clinical Nurse I-Bilingual	FA	2.0	173,514	1.0	93,302
7917-Maternal Child Care Navigator	13	1.0	36,354	-	-
		<b>22.0</b>	<b>\$1,704,413</b>	<b>17.0</b>	<b>\$1,122,820</b>
<b>16200-School Based Program</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	1.0	53,545	1.0	54,076
3990-APN-Nurse Practitioner	FF	1.0	106,015	1.0	116,710
5296-Medical Assistant	12	1.0	48,832	1.0	49,317
6738-Psychiatric Social Worker	20	1.0	88,993	1.0	86,434
6983-Medical Assistant - Bilingual	12	1.0	44,312	1.0	46,594
		<b>5.0</b>	<b>\$341,698</b>	<b>5.0</b>	<b>\$353,131</b>
<b>16270-Near South Health Center</b>					
0048-Administrative Assistant III	16	1.0	74,335	-	-
0907-Clerk V	11	6.0	308,300	-	-
1524-Medical Social Worker III	17	1.0	56,472	-	-
1941-Clinical Nurse I	FA	2.0	200,645	-	-
5296-Medical Assistant	12	7.0	329,016	-	-
6651-Ambulatory Clinic Manager	23	1.0	97,737	-	-
6738-Psychiatric Social Worker	20	1.0	85,586	-	-
6985-Attending Physician VII	K	1.0	217,216	-	-
7917-Maternal Child Care Navigator	13	1.0	36,354	-	-
		<b>21.0</b>	<b>\$1,405,662</b>	<b>-</b>	<b>-</b>
<b>16325-Network Diabetes/Endocrinology Program</b>					
6983-Medical Assistant - Bilingual	12	1.0	46,318	-	-
		<b>1.0</b>	<b>\$46,318</b>	<b>-</b>	<b>-</b>
<b>17015-Oral Health</b>					
0048-Administrative Assistant III	16	1.0	69,408	-	-
0050-Administrative Assistant IV	18	1.0	81,384	1.0	83,835
0907-Clerk V	11	6.0	281,555	4.0	196,869
1500-Dental Assistant	14	16.0	824,978	16.0	854,584
2094-DENTAL HYGIENIST	17	1.0	57,601	1.0	62,365
4880-Dentist IV	K04	7.0	1,194,490	8.0	1,464,710
6362-Chair of the Dept of Oral Hlth	K12	1.0	247,930	1.0	247,930
6651-Ambulatory Clinic Manager	23	1.0	79,146	1.0	107,383
6826-Dental Hygienist (SEIU 73)	18	2.0	123,406	2.0	139,476
7610-Pediatric Dentist	K08	1.0	206,673	1.0	214,693
		<b>37.0</b>	<b>\$3,166,572</b>	<b>35.0</b>	<b>\$3,371,845</b>
<b>18850-Reproductive Endocrinology</b>					
7150-RHS Clerk V	11	1.0	50,997	-	-
		<b>1.0</b>	<b>\$50,997</b>	<b>-</b>	<b>-</b>
<b>18960-Patient Financial Services</b>					
5929-Third Party Bill Follow Up Rp	13	3.0	141,412	3.0	152,499
6527-Pre-Registration Specialist	11	1.0	45,101	1.0	47,616
		<b>4.0</b>	<b>\$186,513</b>	<b>4.0</b>	<b>\$200,115</b>
<b>19005-Robbins Health Center</b>					
0048-Administrative Assistant III	16	1.0	54,860	1.0	66,743
0907-Clerk V	11	4.0	199,395	4.0	202,367
1636-Attending Physician VI	K06	2.0	413,384	2.0	419,053
1652-Attending Physician Senior 6	K	2.0	428,418	2.0	434,810
1941-Clinical Nurse I	FA	3.0	300,968	3.0	305,460
3990-APN-Nurse Practitioner	FF	1.0	125,118	1.0	129,342
5296-Medical Assistant	12	8.0	382,663	8.0	386,451
6231-Interpreter	14	1.0	61,258	1.0	62,654
6651-Ambulatory Clinic Manager	23	1.0	126,242	1.0	129,018
6738-Psychiatric Social Worker	20	1.0	90,772	1.0	94,933
7334-Att Physician VII - Non-Union	K	1.0	250,252	1.0	252,768



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19465-South Suburban Primary Care Center</b>					
7337-Att Physician VIII Non Union	K	1.0	276,683	-	-
		<b>1.0</b>	<b>\$276,683</b>	-	-
<b>20200-The Jorge Prieto Health Center</b>					
0907-Clerk V	11	7.0	362,703	8.0	417,757
1524-Medical Social Worker III	17	1.0	69,566	1.0	70,254
1636-Attending Physician VI	K06	2.0	364,921	2.0	379,225
1652-Attending Physician Senior 6	K	2.0	428,418	1.6	406,065
1941-Clinical Nurse I	FA	3.0	245,651	3.0	254,881
2141-Special Procedures Technician	17	1.0	69,936	1.0	73,730
5296-Medical Assistant	12	5.0	247,314	5.0	251,209
6651-Ambulatory Clinic Manager	23	1.0	104,004	1.0	107,150
6738-Psychiatric Social Worker	20	1.0	85,586	1.0	86,434
6983-Medical Assistant - Bilingual	12	3.0	123,860	1.0	46,776
6985-Attending Physician VII	K	1.0	242,077	1.0	244,510
7032-Clerk V - Bilingual	11	2.0	67,259	2.0	80,035
7015-Clinical Nurse I-Bilingual	FA	1.0	67,571	1.0	73,376
7431-Administrative Assistant III, Bilingual	16	1.0	46,892	1.0	57,882
		<b>31.0</b>	<b>\$2,525,756</b>	<b>29.6</b>	<b>\$2,549,286</b>
<b>20730-Woodlawn Health Center</b>					
0907-Clerk V	11	4.0	200,728	-	-
1550-Social Services Coordinator	24	1.0	99,893	-	-
1636-Attending Physician VI	K06	2.0	371,871	-	-
1652-Attending Physician Senior 6	K	1.0	214,209	-	-
1816-Physician Assistant I	22	1.0	108,118	-	-
1941-Clinical Nurse I	FA	2.0	174,252	-	-
3990-APN-Nurse Practitioner	FF	1.0	128,234	-	-
5296-Medical Assistant	12	6.0	267,133	-	-
6651-Ambulatory Clinic Manager	23	1.0	107,463	-	-
6738-Psychiatric Social Worker	20	1.0	85,586	-	-
		<b>20.0</b>	<b>\$1,757,486</b>	-	-
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	1.0	97,899	1.0	100,855
0111-Dir of Financial Control II	21	1.0	82,257	-	-
0293-Administrative Analyst III	21	1.0	96,148	1.0	100,352
1687-Assistant Administrator	23	1.0	87,089	1.0	87,040
1816-Physician Assistant I	22	1.0	106,032	1.0	109,886
1943-Nurse Clinician	FC	4.0	441,684	4.0	448,275
1981-Instructor Senior	FD	1.0	123,352	1.0	125,194
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	140,000
5905-Clin Decis Supt Alst PCMH OS	23	2.0	191,002	-	-
5906-Nur & Care Mgt Spec PCMH OS	NS2	1.0	108,364	-	-
6231-Interpreter	14	3.0	178,863	-	-
6312-Assoc Med Dir of Prim Cr ACHN	K	1.0	107,827	-	-
6360-Assoc Med Dir Amb Pediatrics	K	1.0	297,986	1.0	300,983
6761-Dir of Ambulatory Procedu Unit	24	1.0	149,997	-	-
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	96,345
7705-Director of Amulatory Managed Care & Revenue Optimization	24	1.0	118,474	1.0	119,647
7858-Physician Assistant I, Bi-Lingual	22	1.0	94,004	1.0	116,475
7644-IHH Prog. Mgr. CountyCare	23	1.0	79,146	1.0	87,208

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7844-Physician Assistant, OB/GYN, Bi-Lingual	22	1.0	89,629	1.0	109,648
8003-Assoc Nurse Exec Amb Srvc	24	1.0	218,400	1.0	218,400
8016-COO Ambulatory Srvc	24	1.0	295,000	1.0	295,000
8059-Dir of Rgnl Ops Cntrl Campus	24	1.0	141,427	1.0	141,427
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	138,654	1.0	140,026
8061-Dir of Rgnl Ops OFHS/SSC	24	1.0	131,300	-	-
8062-Dir of Rgnl Ops South Clstr	24	1.0	121,200	1.0	122,400
8078-Medical Dir Amb Srvc	K12	1.0	305,193	1.0	305,193
		<b>31.0</b>	<b>\$3,903,851</b>	<b>22.0</b>	<b>\$3,164,353</b>
<b>14915-Human Resources</b>					
5383-HR Receptionist (RWDSU)	10	1.0	30,711	1.0	38,280
6958-Human Resources Operations Mgr	23	1.0	102,390	1.0	79,930
		<b>2.0</b>	<b>\$133,101</b>	<b>2.0</b>	<b>\$118,210</b>
<b>18957-Blue Island Primary Care Health Center</b>					
0051-Administrative Assistant V	20	1.0	85,869	1.0	92,211
0907-Clerk V	11	7.0	333,580	5.0	241,545
1636-Attending Physician VI	K06	2.0	399,585	1.0	206,458
1652-Attending Physician Senior 6	K	3.0	642,626	2.0	434,810
1816-Physician Assistant I	22	1.0	89,629	1.0	111,635
1941-Clinical Nurse I	FA	4.0	347,027	4.0	406,269
5296-Medical Assistant	12	8.0	389,398	8.0	393,495
6651-Ambulatory Clinic Manager	23	1.0	79,146	1.0	96,510
7028-Administrative Asst V-CCHHS	20	-	-	1.0	90,403
7337-Att Physician VIII Non Union	K	-	-	1.0	285,089
		<b>27.0</b>	<b>\$2,366,860</b>	<b>25.0</b>	<b>\$2,358,426</b>
<b>18958-Blue Island Specialty Care Health Center</b>					
0050-Administrative Assistant IV	18	1.0	87,601	1.0	88,469
0907-Clerk V	11	12.0	600,542	11.0	564,141
1941-Clinical Nurse I	FA	6.0	520,541	5.0	509,099
2055-Ophthal Elec & Visual Tech	12	1.0	46,226	1.0	46,701
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	69,224	1.0	69,909
5296-Medical Assistant	12	7.0	333,290	7.0	337,174
6231-Interpreter	14	1.0	62,797	1.0	63,419
6651-Ambulatory Clinic Manager	23	1.0	112,840	1.0	116,286
6738-Psychiatric Social Worker	20	1.0	85,312	-	-
		<b>31.0</b>	<b>\$1,918,375</b>	<b>28.0</b>	<b>\$1,795,199</b>
<b>18959-Arlington Heights Health Center</b>					
0907-Clerk V	11	2.0	107,091	2.0	108,152
1524-Medical Social Worker III	17	1.0	63,942	-	-
1636-Attending Physician VI	K06	3.0	554,179	2.0	402,246
1652-Attending Physician Senior 6	K	2.0	428,418	2.0	434,810
1816-Physician Assistant I	22	1.0	128,401	1.0	131,695
1941-Clinical Nurse I	FA	4.0	347,027	4.0	373,438
5296-Medical Assistant	12	4.0	189,147	3.0	147,305
6651-Ambulatory Clinic Manager	23	1.0	127,756	1.0	129,018
6738-Psychiatric Social Worker	20	1.0	90,685	1.0	94,933
6983-Medical Assistant - Bilingual	12	2.0	87,259	3.0	124,227
7336-Att Physician Sr VII Non Union	K	1.0	262,114	1.0	264,849
7032-Clerk V - Bilingual	11	2.0	72,288	2.0	103,919
7917-Maternal Child Care Navigator	13	1.0	36,354	-	-
		<b>25.0</b>	<b>\$2,494,661</b>	<b>22.0</b>	<b>\$2,314,592</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	30,711	1.0	38,280
11	86.0	4,215,724	69.2	3,506,001
12	91.0	4,273,665	73.0	3,502,237
13	9.0	359,538	10.0	534,893
14	21.0	1,127,897	18.0	980,658
15	1.0	69,224	1.0	69,909
16	8.0	515,391	6.0	409,329
17	9.0	612,295	6.0	441,241
18	4.0	292,392	4.0	311,780
19	-	-	2.0	115,598
20	16.0	1,428,375	15.0	1,385,219
21	3.0	274,553	2.0	199,368
22	9.0	952,540	7.0	828,374
23	19.0	1,945,679	15.0	1,575,751
24	10.0	1,764,344	9.0	1,661,900
DF	-	-	1.0	44,398
FA	45.0	3,941,155	37.2	3,463,902
FC	4.0	441,684	4.0	448,275
FD	1.0	123,352	1.0	125,194
FF	5.0	571,242	9.0	957,660
K	26.0	5,696,587	20.6	4,874,445
K04	7.0	1,194,490	8.0	1,464,710
K06	19.0	3,575,428	10.0	2,027,875
K08	1.0	206,673	1.0	214,693
K12	2.0	553,123	2.0	553,123
NS2	1.0	108,364	-	-
PSY	3.0	359,468	3.0	378,950
RX1	-	-	9.0	1,210,743
RX4	-	-	1.0	143,917
<b>Total Salaries and Positions</b>	<b>401.0</b>	<b>\$34,633,895</b>	<b>345.1</b>	<b>\$31,468,422</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(5,157,753)</b>	<b>-</b>	<b>\$(2,223,543)</b>
<b>Operating Funds Total</b>	<b>401.0</b>	<b>\$29,476,142</b>	<b>345.1</b>	<b>\$29,244,879</b>

**MISSION**

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

**MANDATES**

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

**Cook County HIV Integrated Program (CCHIP)**

The year 2020 marks the second half of the first year of operating as CCHIP (Cook County HIV Integrated Program) which represents the combination of Federal and Cook County government support to achieve Cook County Health systemwide screening, prevention and treatment of sexually transmitted infection (STI)/HIV infections and other infectious diseases for Cook County Health patients.

**"Getting to Zero" Campaign**

The Core Center has pledged with State of Illinois to achieve the objectives of the "Getting to Zero" campaign to eliminate HIV by 2030 and achieved an 81% viral suppression rate, which is significantly higher than national trends. The CORE Center marked 20+ years of successful prevention of mother-to-child HIV transmission.

**Specialty Care Services**

The CORE Center is also a site that provides adolescent and pediatric HIV care, multiple specialty care services, including behavioral health, oral health, cardiology, nephrology, neurology, chemotherapy, hepatitis care and several research initiatives. There are six COVID19 studies that are scheduled to begin in the last quarter of this year, including a COVID19 vaccine clinical trial.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

**Increased Patient Volume**

In FY2021, CORE will be working on strategies to better inform targeted audiences, and the general public, about the wide range and high quality of HIV/HCV and related services available at CORE and other Cook County Health facilities.

**Healthcare Effectiveness Data and Information Set (HEDIS) Measure Goals**

CORE will be working to achieve Healthcare Effectiveness Data and Information Set (HEDIS) measure goals on immunizations for pediatric patients and Hemoglobin A1c (HA1C) goals for our HIV patients who also have a diagnosis of diabetes in FY2021.

**Continuity of Care and Meeting Patient Needs**

CORE will actively revise its approach to community-based HIV testing under COVID19 conditions, and engage in scaling up PREP (pre-exposure prophylaxis), recruitment and enrollment through a combination of social media efforts and patient education with patients who are screened, diagnosed and treated for one or more sexually transmitted infections

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Administration Program Efficiency Metric</b>					
Average number of visits per patient per year	5	5	5	5	5
<b>Medical Services Output Metric</b>					
# of Primary Care visits	23,392	14,126	25,265	24,456	20,000
# of Specialties Care visits	9,978	9,817	10,269	14,878	26,000
<b>Medical Services Outcome Metric</b>					
Percent of HIV patients on HAART	90%	95%	95%	95%	95%
<b>Administration Program Outcome Metric</b>					
Patient Satisfaction	99%	99%	99%	99%	99%
<b>Zero Based Budget Metric</b>					
Cost per visit	\$393	\$494	\$511	\$507	\$534

**BUDGET HIGHLIGHTS**

- The FY2021 operating budget increased in pharmaceutical supplies by 4.2%

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	15,083	23,600	23,289	24,718
<b>Total Funds</b>	<b>15,083</b>	<b>23,600</b>	<b>23,289</b>	<b>24,718</b>
Expenditures by Type				
Personnel	8,044	8,294	8,017	8,827
Non Personnel	7,039	15,306	15,272	15,891
<b>Total Funds</b>	<b>15,083</b>	<b>23,600</b>	<b>23,289</b>	<b>24,718</b>
FTE Positions	74.0	75.0	71.0	71.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10765-Benefits Case Management	9.0	727,307	9.0	799,966
11950-Community Education / Grants Oversight	1.0	88,555	1.0	98,656
15435-Laboratory Services	4.0	275,175	4.0	308,128
16005-Health Information Management (HIM)	1.0	71,413	1.0	81,757
16010-Medical Services	18.0	3,122,853	17.0	3,190,659
17015-Oral Health	0.0	0	0.0	60,000
17170-Patient Care Services	17.0	1,519,343	17.0	1,706,430
17610-Pharmacy	7.0	13,748,278	8.0	14,517,759
17775-Plant Operations	2.0	137,847	2.0	159,963
18800-Patient Access	7.0	416,892	7.0	468,217
10155-Administration	4.0	2,871,564	4.0	2,985,616
13520-Epidemiology	1.0	309,552	1.0	341,035
<b>Total</b>	<b>71.0</b>	<b>23,288,779</b>	<b>71.0</b>	<b>24,718,186</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,553,311	7,020,345	467,035
501165-Planned Salary Adjustment	27,491	137,452	109,961
501210-Planned Overtime Compensation	111,300	184,245	72,945
501295-Salaries and Wages of Per Diem Employees	112,320	117,000	4,680
501510-Mandatory Medicare Cost	112,820	110,848	(1,972)
501585-Insurance Benefits	1,091,188	1,248,909	157,721
501765-Professional Develop/Fees	2,620	2,620	0
501835-Transportation and Travel Expenses	6,000	6,000	0
<b>Personal Services Total</b>	<b>8,017,049</b>	<b>8,827,419</b>	<b>810,370</b>
<b>Contractual Service</b>			
520005-Ambulance Service	2,500	2,425	(75)
520189-Laundry and Linen Services	1,000	970	(30)
520259-Postage	700	679	(21)
520389-Contract Maintenance Service	40,000	40,000	0
520825-Professional Services	2,500	2,425	(75)
521200-Laboratory Testing and Analysis	7,500	7,275	(225)
<b>Contractual Service Total</b>	<b>54,200</b>	<b>53,774</b>	<b>(426)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	2,000	1,940	(60)
530100-Wearing Apparel	1,000	1,470	470
530170-Institutional Supplies	25,000	25,000	0
530600-Office Supplies	3,500	8,000	4,500
530635-Books, Periodicals and Publish	1,000	970	(30)
530785-Medical, Dental and Laboratory Supplies	60,000	118,200	58,200
530905-Pharmaceuticals Supplies	13,000,000	13,548,904	548,904
<b>Supplies &amp; Materials Total</b>	<b>13,092,500</b>	<b>13,704,484</b>	<b>611,984</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	333,837	341,391	7,554
540129-Maintenance and Subscription Services	1,788,693	1,788,693	0
<b>Operations &amp; Maintenance Total</b>	<b>2,122,530</b>	<b>2,130,084</b>	<b>7,554</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,500	2,425	(75)
<b>Rental &amp; Leasing Total</b>	<b>2,500</b>	<b>2,425</b>	<b>(75)</b>
<b>Operating Funds Total</b>	<b>23,288,779</b>	<b>24,718,186</b>	<b>1,429,407</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10765-Benefits Case Management</b>					
1515-Caseworker V	18	1.0	64,419	-	-
1523-Medical Social Worker II	16	3.0	197,304	3.0	201,755
1524-Medical Social Worker III	17	1.0	69,751	1.0	73,730
1699-Public Health Educator-CCH	16	1.0	72,038	1.0	71,463
1719-Grant Coordinator	23	1.0	127,756	1.0	129,018
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	69,224	1.0	69,909
6490-Trans Care Coordinator	22	1.0	83,679	1.0	86,209
7862-Proj Coord, CHIL Trans Care	19	-	-	1.0	57,223
		<b>9.0</b>	<b>\$684,172</b>	<b>9.0</b>	<b>\$689,306</b>
<b>11950-Community Education / Grants Oversight</b>					
2117-Epidemiologist III	18	1.0	83,612	1.0	84,440
		<b>1.0</b>	<b>\$83,612</b>	<b>1.0</b>	<b>\$84,440</b>
<b>15435-Laboratory Services</b>					
1842-Laboratory Technician III	13	1.0	59,983	1.0	60,578
1843-Medical Technologist I	14	3.0	189,532	3.0	191,412
		<b>4.0</b>	<b>\$249,515</b>	<b>4.0</b>	<b>\$251,990</b>
<b>16005-Health Information Management (HIM)</b>					
2011-Medical Records Technician	14	1.0	65,363	1.0	66,591
		<b>1.0</b>	<b>\$65,363</b>	<b>1.0</b>	<b>\$66,591</b>
<b>16010-Medical Services</b>					
1500-Dental Assistant	14	3.0	169,397	3.0	178,133
1649-Medical Div Chairman XII	K	1.0	234,971	-	-
3990-APN-Nurse Practitioner	FF	4.0	464,558	4.0	481,283
4880-Dentist IV	K04	2.0	346,114	2.0	373,540
6544-Attending Physician VI-SC	K	2.0	414,476	2.0	426,425
6546-Attending Physician VII-SC	K	3.0	740,616	3.0	769,970
6548-Attending Physician VIII-SC	K	-	-	1.0	166,862
6552-Medical Div Chair VIII-SC	K	1.0	278,147	1.0	292,293
6560-Attend Physician Sr VIII-SC	K	1.0	266,739	-	-
6950-Cluster Med Dir of HIV Service	K12	1.0	258,500	1.0	258,500
		<b>18.0</b>	<b>\$3,173,519</b>	<b>17.0</b>	<b>\$2,947,008</b>
<b>17170-Patient Care Services</b>					
1941-Clinical Nurse I	FA	4.0	354,731	4.0	358,574
1942-Clinical Nurse II	FB	3.0	292,423	3.0	254,644
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069
1957-Divisional Nursing Director	NS3	1.0	129,678	1.0	130,961
5296-Medical Assistant	12	5.0	238,905	5.0	248,113
5384-Nurse Coordinator II	NS2	1.0	110,956	1.0	114,313
6491-Mgr of Patient Cent Care	23	1.0	127,756	1.0	129,018
6639-Manager HIV Access Services	23	1.0	88,433	1.0	91,110
		<b>17.0</b>	<b>\$1,453,303</b>	<b>17.0</b>	<b>\$1,438,802</b>
<b>17610-Pharmacy</b>					
1846-Clinical Pharmacist	RX2	-	-	1.0	135,568
1878-Pharmacist	RX1	3.0	397,644	3.0	403,581
2051-Pharmacy Tech ARNTE	PB	3.0	168,440	3.0	160,887
2103-Pharmacist Manager	24	1.0	144,379	1.0	145,808
		<b>7.0</b>	<b>\$710,463</b>	<b>8.0</b>	<b>\$845,844</b>
<b>17775-Plant Operations</b>					
0912-Administrative Aide	CC	1.0	41,517	1.0	41,929
7052-Business Manager 1 - CCHHS	18	1.0	83,459	1.0	84,252

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18800-Patient Access</b>		<b>2.0</b>	<b>\$124,976</b>	<b>2.0</b>	<b>\$126,181</b>
0907-Clerk V	11	6.0	312,721	6.0	314,992
7032-Clerk V - Bilingual	11	1.0	49,747	1.0	50,240
		<b>7.0</b>	<b>\$362,469</b>	<b>7.0</b>	<b>\$365,232</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	75,835	1.0	79,987
1111-Systems Analyst II	18	1.0	81,380	1.0	82,187
4097-Project Mgr-Support Svcs Hlth	23	1.0	109,743	1.0	113,063
8065-Exec Dir of HIV Services	24	1.0	153,073	1.0	154,588
		<b>4.0</b>	<b>\$420,031</b>	<b>4.0</b>	<b>\$429,825</b>
<b>13520-Epidemiology</b>					
6555-Medical Div Chair XI SC	K	1.0	340,917	1.0	344,343
		<b>1.0</b>	<b>\$340,917</b>	<b>1.0</b>	<b>\$344,343</b>
<b>Total Salaries and Positions</b>		<b>71.0</b>	<b>\$7,668,339</b>	<b>71.0</b>	<b>\$7,589,562</b>
Turnover Adjustment		-	(1,115,028)	-	(569,217)
<b>Operating Fund Totals</b>		<b>71.0</b>	<b>\$6,553,311</b>	<b>71.0</b>	<b>\$7,020,345</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	362,469	7.0	365,232
12	5.0	238,905	5.0	248,113
13	1.0	59,983	1.0	60,578
14	7.0	424,292	7.0	436,136
15	1.0	69,224	1.0	69,909
16	4.0	269,342	4.0	273,218
17	1.0	69,751	1.0	73,730
18	5.0	388,705	4.0	330,866
19	-	-	1.0	57,223
22	1.0	83,679	1.0	86,209
23	4.0	453,688	4.0	462,209
24	2.0	297,451	2.0	300,397
CC	1.0	41,517	1.0	41,929
FA	4.0	354,731	4.0	358,574
FB	3.0	292,423	3.0	254,644
FC	1.0	110,421	1.0	112,069
FF	4.0	464,558	4.0	481,283
K	9.0	2,275,866	8.0	1,999,894
K04	2.0	346,114	2.0	373,540
K12	1.0	258,500	1.0	258,500
NS2	1.0	110,956	1.0	114,313
NS3	1.0	129,678	1.0	130,961
PB	3.0	168,440	3.0	160,887
RX1	3.0	397,644	3.0	403,581
RX2	-	-	1.0	135,568
<b>Total Salaries and Positions</b>	<b>71.0</b>	<b>\$7,668,339</b>	<b>71.0</b>	<b>\$7,589,562</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,115,028)</b>	<b>-</b>	<b>\$(569,217)</b>
<b>Operating Funds Total</b>	<b>71.0</b>	<b>\$6,553,311</b>	<b>71.0</b>	<b>\$7,020,345</b>

**MISSION**

CCDPH works to achieve health equity for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

**MANDATES**

Certified Local Health Department Code (77 Ill. Adm. Code 600.100 et seq.); Local Health Protection Grant Rules (77 Ill. Adm. Code 615.100 et seq.); Ordinance Establishing the Cook County Department of Public Health (December 10, 1945).

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Most of FY2020 has been focused on the department's response to COVID-19. This has been an agency-wide emergency response, coordinated through an Incident Command team. Each area of the department has contributed in a variety of ways to this effort, while maintaining as many of our regular activities as possible. The Prevention Services Unit led community engagement and outreach, flu vaccine coordination, implementation of the Good Food Purchasing Program, and convened the annual Food Summit.

The Communicable Disease Unit focused on COVID-19 disease surveillance and infection control. The agency's contact tracing initiative is in process to be implemented. The Environmental Health Services Unit has responded to workplace violations of COVID-19 infection control guidance, as well as continued its work conducting inspections and responding to issues mandated under the County's Nuisance Ordinance. IHSS has supported the agency's work by leading the COVID-19 hotline operation and supporting the Communicable Disease Unit's surveillance and outreach to long-term care facilities. Operations has supported the distribution of PPE to facilities for COVID infection control.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

The agency will continue to respond to the COVID-19 pandemic, including development of a distribution plan for a COVID vaccine and contact tracing program. CCDPH has also identified an increased need for public health initiatives addressing opioid use; behavioral health issues; community engagement; environmental health; and STI prevention, within the context of COVID-19 emergency response and regular operations. Additionally, policy development, communications, and quality improvement activities in the areas mentioned above are necessary to support efficient and effective public health programs and systems change. Other priority initiatives include convening our annual Food Summit and supporting the Good Food Purchasing Program.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Integrated Health Program Efficiency Metric</b>					
Cost per referrals contacted	209	363	363	363	363
<b>Environmental Health Program Efficiency Metric</b>					
Time from receipt of chlamydia or gonorrhea report to field (days)	5	5	5	5	5
<b>Communicable Disease Program Output Metric</b>					
Percent of food establishment with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint (%)	100	100	100	100	100
<b>Administration Program Outcome Metric</b>					
Percent of high-risk infant APORS (Adverse Pregnancy Outcome Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral (%)	85	93	95	95	95
<b>Zero Based Budget Metric</b>					
Cost per County residents served	\$5.35	\$5.35	\$5.71	\$5.71	\$6.54

## BUDGET HIGHLIGHTS

- Implementation of Contact Tracing Grant related to COVID-19

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	12,203	13,018	10,235	16,908
Grants	16,716	16,698	7,895	61,721
<b>Total Funds</b>	<b>28,919</b>	<b>29,717</b>	<b>18,130</b>	<b>78,628</b>
Expenditures by Type				
Personnel	22,757	22,895	18,632	39,950
Non Personnel	6,161	6,822	(501)	38,678
<b>Total Funds</b>	<b>28,919</b>	<b>29,717</b>	<b>18,130</b>	<b>78,628</b>
FTE Positions	215.0	206.3	215.0	389.5

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10805-Bioterrorism Preparedness and Response	3.0	264,223	3.0	317,090
15010-Communicable Diseases	13.0	1,288,378	13.0	1,495,726
16520-Integrated Health Support	38.0	3,713,662	37.0	4,043,845
17605-Community Services	0.0	884	0.0	5,264
17995-Prevention Services	18.0	1,764,421	19.0	2,178,029
18225-Environmental Health	13.0	1,219,785	13.0	1,413,115
18250-Providing Radiology Services	0.0	23,279	0.0	0
18255-Providing TB CD Control & Surveillance	0.0	59,835	0.0	0
18260-Providing TB Clinical Services	30.0	(1,485,411)	29.0	2,963,907
20125-TB Nursing	0.0	174,120	0.0	0
20130-TB Nursing - DOT Support	0.0	139,668	0.0	0
10155-Administration	2.0	3,022,933	13.0	4,387,268
18230-Providing Lead Poisoning Prevention Services	0.0	0	1.0	103,395
Grants	97.0	7,895,335	261.5	61,720,574
<b>Total</b>	<b>214.0</b>	<b>18,081,111</b>	<b>389.5</b>	<b>78,628,213</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	9,210,950	10,987,234	1,776,284
501165-Planned Salary Adjustment	60,300	65,209	4,909
501210-Planned Overtime Compensation	10,000	57,200	47,200
501510-Mandatory Medicare Cost	158,073	168,268	10,195
501540-Worker's Compensation	154,304	268,421	114,117
501585-Insurance Benefits	1,911,658	2,119,381	207,723
501765-Professional Develop/Fees	11,354	11,354	0
501835-Transportation and Travel Expenses	138,000	138,000	0
<b>Personal Services Total</b>	<b>11,654,639</b>	<b>13,815,068</b>	<b>2,160,429</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	5,000	5,000	0
520149-Communication Services	159,000	159,000	0
520259-Postage	5,635	5,635	0
520279-Shipping and Freight Services	20,000	20,000	0
520389-Contract Maintenance Service	61,038	61,038	0
520469-Services For Minor/Indigent	-	10,000	10,000
520485-Graphics and Reproduction Services	7,289	7,289	0
520609-Advertising and Promotions	1,940	1,940	0
520649-Media Storage Services	15,000	15,000	0
520725-Loss and Valuation	239	239	0
520825-Professional Services	781,060	1,598,345	817,285
521200-Laboratory Testing and Analysis	52,249	105,249	53,000
<b>Contractual Service Total</b>	<b>1,108,450</b>	<b>1,988,735</b>	<b>880,285</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	3,454	3,454	0
530170-Institutional Supplies	5,000	5,000	0
530600-Office Supplies	98,500	40,000	(58,500)
530635-Books, Periodicals and Publish	3,181	3,181	0
530700-Multimedia Supplies	23,803	23,803	0
530785-Medical, Dental and Laboratory Supplies	48,507	47,507	(1,000)
530905-Pharmaceuticals Supplies	2,425	2,425	0
531645-Computer and Data Processing Supplies	5,000	5,000	0
<b>Supplies &amp; Materials Total</b>	<b>189,870</b>	<b>130,370</b>	<b>(59,500)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	160,939	104,386	(56,553)
540105-Moving Expense and Remodeling	25,000	25,000	0
540129-Maintenance and Subscription Services	292,255	684,727	392,472
540245-Automotive Operations and Maintenance	20,905	20,905	0
540345-Property Maintenance and Operations	71,122	71,122	0
<b>Operations &amp; Maintenance Total</b>	<b>570,221</b>	<b>906,140</b>	<b>335,919</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	11,200	11,200	0
550029-Countywide Office and Data Processing Equip Rental	1,492	1,492	0
550129-Facility and Office Space Rental	547,909	3,635	(544,274)
<b>Rental &amp; Leasing Total</b>	<b>560,601</b>	<b>16,327</b>	<b>(544,274)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	51,000	51,000	0
580419-Appropriation Transfer	(3,900,000)	-	3,900,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(3,849,000)</b>	<b>51,000</b>	<b>3,900,000</b>
<b>Operating Funds Total</b>	<b>10,234,781</b>	<b>16,907,639</b>	<b>6,672,858</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>53815-Grant 2019 CCH Healthy Families Illinois</b>					
8759-Family Support Worker - HHS	17	1.0	48,304	-	-
		<b>1.0</b>	<b>\$48,304</b>	-	-
<b>10805-Bioterrorism Preparedness and Response</b>					
0047-Admin Assistant II	14	1.0	62,797	1.0	63,419
0048-Administrative Assistant III	16	1.0	70,026	1.0	72,143
5232-Deputy Chief	24	1.0	131,139	1.0	132,438
		<b>3.0</b>	<b>\$263,963</b>	<b>3.0</b>	<b>\$268,000</b>
<b>15010-Communicable Diseases</b>					
1708-Associate Administrator	24	1.0	126,094	1.0	127,342
2114-Epidemiologist IV	20	4.0	365,393	4.0	373,857
2117-Epidemiologist III	18	2.0	141,162	2.0	162,116
2119-Epidemiologist II	16	2.0	152,402	2.0	133,465
4110-Epidemiologist Senior	15	2.0	120,241	2.0	108,049
5233-Dir of Comm Disease Ctrl Pre	24	1.0	122,015	1.0	123,223
7337-Att Physician VIII Non Union	K	1.0	262,670	-	-
8985-Senior Medical Officer	K	-	-	1.0	263,407
		<b>13.0</b>	<b>\$1,289,977</b>	<b>13.0</b>	<b>\$1,291,460</b>
<b>16520-Integrated Health Support</b>					
0046-Admin Assistant I	12	2.0	114,695	1.0	57,916
0047-Admin Assistant II	14	-	-	1.0	66,086
0907-Clerk V	11	1.0	50,997	1.0	51,501
0919-Business Office Supervisor	13	2.0	122,832	1.0	62,024
1905-Hearing/Vision Technician	12	2.0	106,363	2.0	92,760
1971-Public Health Nurse I	FB	22.0	2,256,209	22.0	2,164,391
1972-Public Health Nurse II	FC	2.0	196,080	2.0	198,918
1973-Public Health Nurse III	FE	2.0	199,695	2.0	204,850
1974-Public Health Nurse IV	FF	3.0	359,193	3.0	362,750
6731-Clerk IV Public Health AFSCME	11	1.0	50,997	1.0	52,656
8047-Director of Nursing CCDPH	24	1.0	138,654	1.0	140,026
		<b>38.0</b>	<b>\$3,595,715</b>	<b>37.0</b>	<b>\$3,453,878</b>
<b>17995-Prevention Services</b>					
0028-Program Manager	24	1.0	97,095	1.0	98,056
0046-Admin Assistant I	12	1.0	57,348	1.0	57,916
0095-Program Coordinator	22	1.0	106,639	1.0	109,871
0189-Public Health Educator V	21	2.0	228,656	2.0	228,613
2023-Public Health Educator II	17	1.0	81,773	1.0	82,584
2114-Epidemiologist IV	20	2.0	151,792	3.0	240,541
2117-Epidemiologist III	18	1.0	71,292	1.0	71,292
4091-Public Health Educator Senior	16	2.0	145,105	2.0	148,452
4721-Regional Health Officer	22	3.0	291,490	3.0	297,859
4825-Director of Epidemiology	24	1.0	126,785	1.0	128,040
6454-Dep Dir of Public Health Prog	24	1.0	128,569	1.0	129,842
7053-Caseworker III - CCHHS	16	1.0	72,575	1.0	73,293
7337-Att Physician VIII Non Union	K	1.0	228,025	-	-
8985-Senior Medical Officer	K	-	-	1.0	224,551
		<b>18.0</b>	<b>\$1,787,143</b>	<b>19.0</b>	<b>\$1,890,910</b>
<b>18225-Environmental Health</b>					
0095-Program Coordinator	22	1.0	105,289	1.0	108,467
2031-Sanitarian III	18	1.0	80,336	1.0	82,113
2033-Sanitarian IV	20	2.0	186,816	2.0	190,057

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2034-Sanitarian V	21	3.0	332,991	3.0	336,289
2232-Sanitary Engineer V	23	1.0	127,756	1.0	129,018
6821-Sanitarian I (SEIU 73)	16	5.0	353,382	5.0	356,881
		<b>13.0</b>	<b>\$1,186,570</b>	<b>13.0</b>	<b>\$1,202,826</b>
<b>18260-Providing TB Clinical Services</b>					
0028-Program Manager	24	1.0	103,311	1.0	104,333
0047-Admin Assistant II	14	1.0	65,938	1.0	66,591
0640-Investigator III	18	1.0	87,601	-	-
1944-Nurse Epidemiologist	FE	1.0	86,757	1.0	129,485
1951-Registered Nurse I	FA	6.0	474,993	6.0	543,369
1966-Licensed Practical Nurse II	PN2	5.0	270,911	5.0	278,194
1974-Public Health Nurse IV	FF	1.0	119,731	1.0	120,917
2010-Medical Records Technician	11	1.0	53,545	1.0	54,076
2011-Medical Records Technician	14	2.0	131,876	2.0	133,182
2023-Public Health Educator II	17	1.0	81,773	1.0	82,584
2024-Public Health Educator III	19	1.0	79,939	1.0	85,492
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	102,785	1.0	103,803
3990-APN-Nurse Practitioner	FF	1.0	109,862	1.0	114,508
5485-Public Health Janitor II	11	1.0	53,545	1.0	54,076
5501-Public Health Janitor III	13	1.0	48,481	1.0	49,950
6731-Clerk IV Public Health AFSCME	11	3.0	150,981	3.0	154,680
7337-Att Physician VIII Non Union	K	2.0	373,868	2.0	379,484
		<b>30.0</b>	<b>\$2,395,897</b>	<b>29.0</b>	<b>\$2,454,726</b>
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	1.0	69,012	1.0	71,095
0253-Business Manager III	22	-	-	1.0	76,041
2002-Chief Operating Officer	24	1.0	265,000	1.0	265,000
4721-Regional Health Officer	22	-	-	10.0	807,310
		<b>2.0</b>	<b>\$334,012</b>	<b>13.0</b>	<b>\$1,219,446</b>
<b>18230-Providing Lead Poisoning Prevention Services</b>					
0050-Administrative Assistant IV	18	-	-	1.0	88,469
		-	-	<b>1.0</b>	<b>\$88,469</b>
<b>Total Salaries and Positions</b>		<b>118.0</b>	<b>\$10,901,580</b>	<b>128.0</b>	<b>\$11,869,714</b>
Turnover Adjustment		-	(1,690,630)	-	(882,480)
<b>Operating Fund Totals</b>		<b>118.0</b>	<b>\$9,210,950</b>	<b>128.0</b>	<b>\$10,987,234</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	360,067	7.0	366,989
12	5.0	278,406	4.0	208,591
13	3.0	171,314	2.0	111,974
14	4.0	260,612	5.0	329,279
15	2.0	120,241	2.0	108,049
16	11.0	793,490	11.0	784,234
17	3.0	211,850	2.0	165,169
18	5.0	380,391	5.0	403,989
19	1.0	79,939	1.0	85,492
20	9.0	773,014	10.0	875,551
21	5.0	561,647	5.0	564,902
22	5.0	503,418	16.0	1,399,549
23	1.0	127,756	1.0	129,018
24	10.0	1,341,446	10.0	1,352,104
FA	6.0	474,993	6.0	543,369
FB	22.0	2,256,209	22.0	2,164,391
FC	2.0	196,080	2.0	198,918
FE	3.0	286,451	3.0	334,335
FF	5.0	588,786	5.0	598,175
K	4.0	864,562	4.0	867,442
PN2	5.0	270,911	5.0	278,194
<b>Total Salaries and Positions</b>	<b>118.0</b>	<b>\$10,901,580</b>	<b>128.0</b>	<b>\$11,869,714</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,690,630)</b>	<b>-</b>	<b>\$(882,480)</b>
<b>Operating Funds Total</b>	<b>118.0</b>	<b>\$9,210,950</b>	<b>128.0</b>	<b>\$10,987,234</b>

**MISSION**

To manage comprehensive Medicaid and Medicare benefits for Cook County residents enrolled in CountyCare and MoreCare health plans. In addition, the department aims efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

**MANDATES**

Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS) and Federal CMS requirements.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

CountyCare is a Medicaid health plan providing benefits to enrolled members. Membership initiatives have aimed to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility. This initiative has helped grow CountyCare to be the largest Medicaid managed care plan in Cook County, with over 371,000 members enrolled.

CountyCare has maintained and enhanced its community-based provider network, which includes expanding CCH referrals. Cook County Health remains the largest provider of care in the CountyCare network.

CountyCare continues to develop new medical cost action plan initiatives to deliver on savings opportunities and cost strategies across all departments in CountyCare and better position the plan for future success. Initiatives have resulted in pharmacy cost savings, an increase in efficiencies within administration and a high performing CountyCare network. CountyCare also successfully completed National Committee for Quality Assurance (NCQA) accreditation in 2020 and was rated the highest quality health plan in 2019-2020 NCQA quality rankings.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

CountyCare membership is a major cost driver for medical claims and administrative expenses. CountyCare strives to continue to grow membership while monitoring cost to achieve per member per month (PMPM) revenue and expense targets. In FY2021, the average memberships per month are estimated to increase to 356,000, from the current FY2020 membership target of 326,000. CountyCare also successfully completed NCQA accreditation in 2020 and was rated the highest quality health plan in 2019-2020 NCQA quality rankings. CountyCare will further implement cost savings and cost-control strategies measures aimed at member costs as well as increasing medical and pharmacy utilization at CCH. CountyCare will also develop a high utilization reduction plan; continue to increase domestic spend through targeted initiatives as well as expand to new lines of business to serve members as they age out of Medicaid.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Administration Program Output Metric</b>					
Total memberships (per month)	333,913	318,820	326,034	378,192	356,343
<b>Administration Program Efficiency Metric</b>					
Administrative Loss Ratio	4.00%	4.40%	4.10%	4.90%	6.10%
<b>Care Coordination Program Outcome Metric</b>					
Medical Loss Ratio	93.70%	94.10%	93.50%	93.97%	91.20%
Average Monthly CCHHS Empanelment	50,113	41,377	45,000	34,639	35,000
<b>Zero Based Budget Metric</b>					
Revenues per member per month	\$478.84	\$473.25	\$447.78	\$483.37	\$479.36



**BUDGET HIGHLIGHTS**

- Expected Membership of 356,000 to increase revenue
- Improve utilization of CCH facilities

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	998,965	1,549,039	1,800,367	2,229,638
<b>Total Funds</b>	<b>998,965</b>	<b>1,549,039</b>	<b>1,800,367</b>	<b>2,229,638</b>
Expenditures by Type				
Personnel	13,508	33,708	32,480	30,382
Non Personnel	985,457	1,515,331	1,767,887	2,199,256
<b>Total Funds</b>	<b>998,965</b>	<b>1,549,039</b>	<b>1,800,367</b>	<b>2,229,638</b>
FTE Positions	179.0	495.0	407.0	344.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10060-Integrated Care	250.0	22,325,287	0.0	3,257,333
11165-Call Center	44.0	2,664,218	0.0	603,289
14790-Histopathology	0.0	0	1.0	50,041
18800-Patient Access	72.0	5,168,820	0.0	997,141
10155-Administration	1.0	49,004	0.0	28,700
11685-Claims and Capitated Services	0.0	1,655,307,281	0.0	2,050,653,352
18966-Cook Medical Group	0.0	1,013,159	0.0	0
18967-Medicare Plan Services	0.0	30,602,310	0.0	44,927,659
21155-Care Coordination	0.0	0	0.0	28,929
35790-CountyCare	40.0	83,236,643	343.0	129,091,913
<b>Total</b>	<b>407.0</b>	<b>1,800,366,723</b>	<b>344.0</b>	<b>2,229,638,357</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	26,443,485	23,541,325	(2,902,160)
501165-Planned Salary Adjustment	154,171	43,565	(110,606)
501210-Planned Overtime Compensation	306,499	50,000	(256,499)
501510-Mandatory Medicare Cost	449,488	396,918	(52,570)
501585-Insurance Benefits	4,945,986	6,213,330	1,267,344
501765-Professional Develop/Fees	165,000	127,000	(38,000)
501835-Transportation and Travel Expenses	15,000	10,000	(5,000)
<b>Personal Services Total</b>	<b>32,479,629</b>	<b>30,382,138</b>	<b>(2,097,491)</b>
<b>Contractual Service</b>			
520005-Ambulance Service	8,400,000	0	(8,400,000)
520095-Transport Services	45,000	-	(45,000)
520279-Shipping and Freight Services	250	242	(8)
520670-Purchased Services Not Otherwise Classified	120,000	-	(120,000)
520825-Professional Services	69,749,962	113,769,597	44,019,635
521155-Managed Care Claims	1,686,922,750	2,085,475,253	398,552,503
<b>Contractual Service Total</b>	<b>1,765,237,962</b>	<b>2,199,245,092</b>	<b>434,007,130</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	5,000	-	(5,000)
530600-Office Supplies	5,000	10,000	5,000
530635-Books, Periodicals and Publish	1,000	-	(1,000)
531645-Computer and Data Processing Supplies	2,500,000	-	(2,500,000)
<b>Supplies &amp; Materials Total</b>	<b>2,511,000</b>	<b>10,000</b>	<b>(2,501,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	132	1,127	995
<b>Operations &amp; Maintenance Total</b>	<b>132</b>	<b>1,127</b>	<b>995</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	138,000	-	(138,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>138,000</b>	<b>-</b>	<b>(138,000)</b>
<b>Operating Funds Total</b>	<b>1,800,366,723</b>	<b>2,229,638,357</b>	<b>429,271,635</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10060-Integrated Care</b>					
0051-Administrative Assistant V	20	1.0	86,060	-	-
1524-Medical Social Worker III	17	2.0	123,194	-	-
5505-Clinical Case Manager	FC	5.0	502,580	-	-
6435-Mgr of Inpt Care Coordination	23	2.0	214,397	-	-
6436-Mgr of Extended Care Svcs	23	1.0	107,164	-	-
6445-Prior Authorization Nurse	FE	6.0	528,817	-	-
6652-Home/Comm Based Waiver Srv Mgr	23	1.0	90,582	-	-
6700-Care Coordinator-Brain Injury	17	8.0	530,145	-	-
6701-Care Coordinator-HIV/AIDS	16	2.0	114,169	-	-
6702-Care Coordinator-Disability	17	17.0	1,056,133	-	-
6703-Care Coordinator-Elderly	16	17.0	1,008,574	-	-
6746-Patient Transport Coordinator	14	6.0	333,361	-	-
6784-Behavior Hlth Integration Mgr	23	1.0	94,069	-	-
6795-Comm Based Nurse Care Coord	FC	35.0	3,489,870	-	-
6807-Dir Complex Care Coordination	24	1.0	187,496	-	-
6808-Mgr Complex Care Coordination	23	9.0	835,252	-	-
6810-Community Health Worker	12	23.0	988,898	-	-
6811-CommunityBasedSocWorkCareCoord	19	21.0	1,645,088	-	-
6818-Bilingl Patient Care Navigator	13	1.0	45,101	-	-
6840-Mngd Care Snr Contract Analyst	22	1.0	89,341	-	-
6855-Manager of Transitional Care	23	1.0	108,462	-	-
6873-Social Work Transtn Care Coord	19	8.0	632,354	-	-
6883-Nurse Care Coord-Brain Injury	FA	4.0	350,147	-	-
6884-Nurse Care Coord-Disability	FA	7.0	628,480	-	-
6885-Nurse Care Coord-Elderly	FA	16.0	1,300,705	-	-
6886-Nurse Care Coord-HIV/AIDS	FA	3.0	287,651	-	-
6887-Nurse Transitional Care Coord	FC	9.0	889,836	-	-
6963-Health Educator	19	1.0	56,663	-	-
6991-Behav Hlth Triage Soc Wrker	19	2.0	128,739	-	-
6992-Home/Comm Basd Svcs Ref Coord	15	9.0	398,200	-	-
6993-Care Coordination Cust Srv Rep	13	6.0	219,773	-	-
7028-Administrative Asst V-CCHHS	20	1.0	89,717	-	-
7066-Housing Director	24	1.0	103,535	-	-
7127-Mgr Mnged Care Risk Contracts	23	1.0	87,486	-	-
7154-Director of CareLink	24	1.0	97,869	-	-
7606-Manager of Community Health Workers	23	1.0	85,449	-	-
7660-Integrated Care Logistics Manager	23	1.0	80,744	-	-
7661-Care Coordination Scheduler	13	7.0	256,255	-	-
7688-Managed Care Coordinator	18	1.0	51,798	-	-
7699-Director of Complex Care Coordination Waiver Svcs	24	1.0	133,926	-	-
7739-Long Term Care Social Work Care Coordinator	19	3.0	169,990	-	-
7780-Patient Transportation Coordinator, Bilingual	14	2.0	96,797	-	-
7799-Patient Conceirge	12	4.0	135,608	-	-
		<b>250.0</b>	<b>\$18,460,474</b>	-	-
<b>11165-Call Center</b>					
6485-Call Center Manager	23	1.0	88,283	-	-
6486-Call Center Supervisor	18	3.0	193,389	-	-
6487-Call Center Trainer	19	1.0	66,569	-	-
6488-Call Center Operations Analyst	18	1.0	83,612	-	-
6489-Call Center Cust Sevice Rep	13	30.0	1,671,192	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6683-Call Ctr Document Processor	12	4.0	206,910	-	-
7717-Call Center Customer Service Representative, Bilingual	13	4.0	158,481	-	-
		<b>44.0</b>	<b>\$2,468,437</b>	-	-
<b>18800-Patient Access</b>					
1518-Caseworker Mang Unit	16	67.0	4,491,092	-	-
5506-Pat Access Supervisor Pre-Reg	21	1.0	101,185	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	99,738	-	-
7053-Caseworker III - CCHHS	16	2.0	145,105	-	-
7744-Caseworker MANG Unit, Bilingual	16	1.0	55,958	-	-
		<b>72.0</b>	<b>\$4,893,078</b>	-	-
<b>10155-Administration</b>					
6969-Expanded Drug Testing Coordina	17	1.0	48,304	-	-
		<b>1.0</b>	<b>\$48,304</b>	-	-
<b>35790-CountyCare</b>					
0050-Administrative Assistant IV	18	1.0	63,061	1.0	64,960
0051-Administrative Assistant V	20	1.0	64,925	1.0	156,000
0253-Business Manager III	22	1.0	86,028	1.0	88,632
0907-Clerk V	11	1.0	53,545	1.0	54,076
1874-Director of Pharmacy	24	1.0	164,832	-	-
5244-Financial Analyst	21	2.0	143,163	6.0	424,304
5505-Clinical Case Manager	FC	-	-	10.0	870,752
5574-Project Manager	22	2.0	188,486	5.0	437,160
6062-Enrollment/Retention Manager	23	-	-	1.0	79,930
6065-Mgr of Quality Credentialing	NS3	1.0	122,848	1.0	126,567
6066-Manager of Provider Relations	23	-	-	2.0	159,860
6085-Data Integration Analyst	24	-	-	1.0	79,930
6436-Mgr of Extended Care Svcs	23	-	-	1.0	110,405
6447-Senior Financial Analyst	22	2.0	182,255	-	-
6474-Web Developer-CCHHS	22	1.0	87,723	-	-
6522-Mgr of Care Mgmt-County Care	23	1.0	100,367	3.0	265,344
6635-Medicaid Managed Care Op Mgr	23	1.0	97,127	9.0	745,262
6636-Health Plan Accred Proj Mgr	22	1.0	105,639	1.0	69,164
6637-Quality Assessment Coord RN	22	2.0	175,341	2.0	165,269
6652-Home/Comm Based Waiver Srv Mgr	23	-	-	1.0	95,204
6666-Mgr of Quality & Risk-Mgd Care	23	-	-	1.0	79,930
6676-Behavioral Health Program Mgr	23	-	-	1.0	79,930
6678-Senior Project Manager	23	-	-	4.0	319,721
6685-Performance Improve Proj Analy	20	1.0	82,797	1.0	62,912
6700-Care Coordinator-Brain Injury	17	-	-	8.0	558,808
6701-Care Coordinator-HIV/AIDS	16	-	-	4.0	228,208
6702-Care Coordinator-Disability	17	-	-	23.0	1,480,490
6703-Care Coordinator-Elderly	16	-	-	37.0	2,023,731
6746-Patient Transport Coordinator	14	-	-	4.0	187,641
6790-LTSS Program Manager	23	-	-	1.0	79,930
6795-Comm Based Nurse Care Coord	FC	-	-	6.0	671,387
6808-Mgr Complex Care Coordination	23	-	-	14.0	1,199,774
6810-Community Health Worker	12	-	-	20.0	850,554
6811-CommunityBasedSocWorkCareCoord	19	-	-	47.0	3,212,296
6818-Bilingl Patient Care Navigator	13	-	-	3.0	136,637
6855-Manager of Transitional Care	23	-	-	1.0	79,930
6871-Mgr Provider Ntwrk Contracting	23	1.0	101,010	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6873-Social Work Transtrn Care Coord	19	-	-	4.0	263,415
6883-Nurse Care Coord-Brain Injury	FA	-	-	5.0	504,592
6884-Nurse Care Coord-Disability	FA	-	-	9.0	952,351
6885-Nurse Care Coord-Elderly	FA	-	-	17.0	1,812,491
6886-Nurse Care Coord-HIV/AIDS	FA	-	-	3.0	365,849
6887-Nurse Transitional Care Coord	FC	-	-	4.0	447,591
6992-Home/Comm Basd Srvs Ref Coord	15	-	-	11.0	577,739
6984-Provider Contract Specialist	19	1.0	68,802	1.0	70,883
6990-Care Mgmt Nurse Coord	FE	-	-	1.0	75,662
7025-Director Provider Network Mgmt	24	1.0	200,889	1.0	155,000
7028-Administrative Asst V-CCHHS	20	1.0	92,034	2.0	184,906
7220-Provider Netwk Ops Coordinator	21	1.0	69,442	1.0	69,164
7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	1.0	109,202	2.0	250,283
7606-Manager of Community Health Workers	23	-	-	1.0	79,930
7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	1.0	159,681	1.0	161,262
7660-Integrated Care Logistics Manager	23	-	-	1.0	79,930
7661-Care Coordination Scheduler	13	-	-	5.0	225,841
7654-Senior Manager of Enrollment	24	1.0	124,809	1.0	126,044
7656-Program Manager, CountyCare Operations	22	-	-	1.0	76,041
7699-Director of Complex Care Coordination Waiver Srvs	24	-	-	1.0	140,000
7739-Long Term Care Social Work Care Coordinator	19	-	-	9.0	567,256
7795-CountyCare Dir of Long Term Srvc & Supports	24	1.0	155,000	1.0	158,100
7802-Dir of Prog Mgmt & Perform Exlnc, Health Plan Services	24	1.0	185,000	2.0	328,700
7631-Integrated Care Services Educator	22	-	-	1.0	76,041
7800-Dir of Finance Medicare/Medicaid, CountyCare	24	1.0	187,975	2.0	300,000
7809-CountyCare Dir of Utilization Mgmt & Care Transitions	24	1.0	125,000	1.0	127,500
7865-Manager of Budget and Financial Reporting	23	1.0	104,647	1.0	107,774
7868-Medicare Operations Manager	23	-	-	1.0	79,930
7889-Director of Integrated Care Mgmt and Behavioral Health	24	1.0	155,000	1.0	140,000
7901-Mgr Pop Hlth & Perf Impvmt, Co Care	23	2.0	158,292	2.0	177,212
7941-Sr Mgr Delegation & Vendor Oversight - HPS	24	-	-	1.0	142,800
7978-Prog Coord Clinical Srvs - HHS	20	-	-	8.0	503,293
7930-Dele & Oversight Mgr, HPS	23	-	-	1.0	79,930
7866-Mgr Finance & Hlth Plan Srvc	23	-	-	1.0	79,930
8035-Dir of Clin Srvc Cnty Care	24	1.0	178,754	2.0	320,524
8075-Chief Executive Officer, Managed Care	24	1.0	395,000	-	-
8079-Chief Medical Officer, Managed Care	K09	1.0	400,000	1.0	400,000
8109-Director of Provider Data Management	24	-	-	2.0	367,222
8140-Chief Financial Officer, Health Plan Services	24	1.0	220,183	1.0	220,183
8141-Chief Operating Officer, Health Plan Services	24	1.0	220,000	1.0	220,000
8151-Chief Executive Officer, Health Plan Services	24	-	-	1.0	395,000
8767-Data Mgr, Health Plan Srvc	23	-	-	1.0	79,930
8815-Pharmacy Medicaid Prog Mgr	24	-	-	1.0	160,000
8858-Provider Data Ops Specialist	18	-	-	5.0	261,550
8768-Sr Data Mgr - Health Plan Srvc	23	-	-	1.0	79,930
8843-Health, Safety & Welfare Program Manager	23	-	-	1.0	79,930
		<b>40.0</b>	<b>\$5,128,859</b>	<b>343.0</b>	<b>\$27,316,411</b>
<b>14790-Histopathology</b>					
5294-Histotechnologist IV	19	-	-	1.0	57,223
		-	\$ -	1.0	\$57,223
<b>Total Salaries and Positions</b>		<b>407.0</b>	<b>\$30,999,152</b>	<b>344.0</b>	<b>\$27,373,634</b>
Turnover Adjustment		-	(4,555,667)	-	(3,832,309)
<b>Operating Fund Totals</b>		<b>407.0</b>	<b>\$26,443,485</b>	<b>344.0</b>	<b>\$23,541,325</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	53,545	1.0	54,076
12	31.0	1,331,416	20.0	850,554
13	48.0	2,350,803	8.0	362,478
14	8.0	430,158	4.0	187,641
15	9.0	398,200	11.0	577,739
16	89.0	5,814,897	41.0	2,251,939
17	28.0	1,757,776	31.0	2,039,298
18	6.0	391,860	6.0	326,510
19	37.0	2,768,206	62.0	4,171,074
20	5.0	415,533	12.0	907,112
21	5.0	413,528	7.0	493,468
22	10.0	914,814	11.0	912,306
23	25.0	2,353,329	50.0	4,219,649
24	18.0	3,104,151	23.0	3,792,549
FA	30.0	2,566,982	34.0	3,635,283
FC	49.0	4,882,287	20.0	1,989,730
FE	6.0	528,817	1.0	75,662
K09	1.0	400,000	1.0	400,000
NS3	1.0	122,848	1.0	126,567
<b>Total Salaries and Positions</b>	<b>407.0</b>	<b>\$30,999,152</b>	<b>344.0</b>	<b>\$27,373,634</b>
<b>Turnover Adjustment</b>	-	<b>\$(4,555,667)</b>	-	<b>\$(3,832,309)</b>
<b>Operating Funds Total</b>	<b>407.0</b>	<b>\$26,443,485</b>	<b>344.0</b>	<b>\$23,541,325</b>

## MISSION

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental, and social well-being of Cook County's citizens.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

The COVID-19 pandemic significantly impacted 2020 initiatives and operations at Stroger Hospital. Projected volumes in surgery and the emergency department have significantly declined for FY2020. The Stroger Hospital was recognized by the 2020-2021 annual U.S. News & World Report survey as a high-performing hospital for Heart Failure and Chronic Obstructive Pulmonary Disease. This is the fourth year in a row for the hospital to be ranked as a high-performing hospital for Heart Failure.

Multiple hospital floors were designated to treat COVID-19 patients while providing COVID-19 testing made available to patients by setting up the tents.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

#### Increase Surgical Case Volume

Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2021. Initiatives include pre-surgical process improvement and patient experience process improvement.

#### Patient Throughput Initiative

In FY2021, Stroger Hospital will continue to improve on its patient throughput processes initiative.

#### Cardiac Electrophysiology (EP) Lab

As Stroger Hospital continues to see an increase in Specialty Care Provider visits, the Hospital will expand Cardiac EP services. By providing these services in house, Stroger will achieve operational savings, increase patient services, and increase revenues.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Department-Wide Output Metric</b>					
# of Hospital Based visits	14,835	12,332	14,446	15,269	13,723
<b>Pharmacy Program Efficiency Metric</b>					
Mail order turnaround time (Days)	3	3	3	3	3
<b>Surgery Program Output Metric</b>					
# of surgery cases	12,315	12,258	12,233	9,492	12,233
<b>Zero Based Budget Metric</b>					
Cost per surgery case	\$4,256	\$4,256	\$4,174	\$4,388	\$4,174

**BUDGET HIGHLIGHTS**

- The Operating budget increased by \$103.2M (14%) due to investments in clinical staff to replace agency hires, medical equipment, and health information technology
- Positions increased due to transfer of Integrated Care from County Care, transfer of Oak Forest maintenance positions, and the shift of physical therapy from Provident Hospital
- Additional positions were created to reduce agency, contractors, and overtime

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	666,209	735,842	671,141	774,305
<b>Total Funds</b>	<b>666,209</b>	<b>735,842</b>	<b>671,141</b>	<b>774,305</b>
<b>Expenditures by Type</b>				
Personnel	429,002	458,264	431,987	512,588
Non Personnel	237,206	277,577	239,154	261,716
<b>Total Funds</b>	<b>666,209</b>	<b>735,842</b>	<b>671,141</b>	<b>774,305</b>
FTE Positions	4,119.0	4,240.8	4,189.3	4,482.4



	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	33.0	2,223,260	30.0	2,055,993
10325-Adult and Ambulatory Anesthesia	Manages anesthesia services for adult ambulatory outpatient surgeries and procedures.	16.0	4,384,685	16.0	4,801,586
10330-Adult Cardiology Procedures	Provides technical support for diagnostic and therapeutic adult cardiac procedures.	14.0	3,542,511	14.0	4,816,692
10335-Adult Cardiology-Clinical	Responsible for comprehensive care during adult cardiology clinical encounters.	36.0	6,158,267	33.0	7,389,901
10355-Emergency Services Nursing	Consists of nurses responsible for the emergency services.	161.0	17,137,852	152.0	20,103,257
10470-Anatomical Pathology-Surgical & Autopsy	Provides sample preparation for analysis of the effects of diseases on the structure of body organs, specific to surgery and autopsy.	4.0	385,059	4.0	402,663
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	21.0	1,302,827	18.0	1,323,962
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	0.0	0	2.0	449,365
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Responsible for the teaching and research components of anesthesia and pain services.	2.0	855,985	3.0	1,070,676
10535-Ante Partum/OB-4S	Provides nursing services and health advocacy to mothers immediately prior to childbirth.	26.0	2,574,832	26.0	3,045,086
10755-Behavioral Health	Program Consolidated/Discontinued In FY 2020	0.0	2,851	0.0	0
10970-Breast & Cervical Screening Clinic	Program Consolidated/Discontinued In FY 2020	0.0	688	0.0	0
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	4.0	877,432	4.0	966,017
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	0.0	0	109.0	17,932,380
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	10.0	4,080,925	9.0	3,585,705
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	35.0	3,748,115	35.0	4,324,585
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	5.0	1,307,660	5.0	1,208,336
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	10.0	607,213	42.0	2,555,282
11215-Cardiology - EKG/VCG	Responsible for testing and tracking electrical activity of the heart by use of electrocardiograms (EKG/ECG) and vector cardiographs (VCG)	1.0	110,302	2.0	130,308
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	2.0	680,011	2.0	780,176
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	6.0	2,852,311	7.0	3,555,857
11265-Case Management	Program Consolidated/Discontinued In FY 2020	0.0	12,698	0.0	0
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	7.0	697,701	8.0	948,973
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	30.0	14,960,026	25.0	13,284,136
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	2.0	157,360	2.0	185,288
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	28.0	2,062,067	23.0	1,892,805
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	4.0	788,861	3.0	755,650
11775-Clinical Lab -Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	5.0	372,226	5.0	375,359
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	26.0	2,179,415	28.0	2,564,720
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	4.0	1,316,231	4.0	1,479,067
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	19.0	2,245,878	26.0	3,100,392
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	5.0	486,018	5.0	533,560
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	11.0	2,503,061	9.0	2,291,276
13235-Electrical Shop	Program Consolidated/Discontinued In FY 2020	0.0	(129)	0.0	0
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	59.0	13,051,435	57.8	13,812,467
13390-Employee Health Service	Responsible for ensuring the health of CCHHS employees for safety purposes.	14.0	1,829,576	12.0	1,905,986
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	11.0	2,286,183	11.0	2,558,293
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	24.0	4,269,312	32.0	5,098,460
13515-Environmental Services-Operations	Program Consolidated/Discontinued In FY 2020	0.0	7,747	0.0	0
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	63.5	7,815,534	70.5	9,188,603
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	70.0	5,082,332	66.0	5,868,987
13945-Finance	Manages departmental financial operations and activities.	24.0	23,753,855	26.0	17,103,633

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14095-Food Service-Employee Cafeteria	12.0	745,492	12.0	719,152
14100-Food Service-Patients(Production and Distribution)	73.0	7,665,048	70.0	8,845,144
14160-Four Flex	26.0	2,571,502	25.0	2,932,821
14280-General Medicine	44.0	8,454,478	42.0	9,159,516
14285-General Medicine Unit 6E	43.0	3,848,990	40.0	4,527,330
14295-General Medicine/Infectious Disease Unit 7S	36.0	3,356,919	37.0	3,951,251
14300-General Medicine/Oncology-Unit 6S	35.0	3,272,637	40.0	4,215,658
14305-General Medicine/Telemetry-Unit 7E	50.0	4,667,048	43.0	4,581,122
14310-General Medicine/Telemetry-Unit 7W	35.0	2,754,073	38.0	4,176,868
14315-General Medicine-Unit 6W	41.0	3,694,259	41.0	4,636,568
14345-General Surgery - Administration	10.0	1,998,654	8.0	1,946,653
14350-General Surgery/Cardiac/Telemetry-Unit 8E	44.0	3,937,454	50.0	4,754,047
14355-General Surgery/Orthopedics Unit 8S	35.0	3,176,621	42.0	4,062,358
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W	36.0	3,388,092	39.0	4,368,931
14690-Gyne/Oncology	5.0	1,434,331	2.0	623,314
14695-Gynecology	13.0	3,508,749	16.0	4,631,295
14775-Hematopathology	12.0	1,191,057	13.0	1,269,161
14790-Histopathology	2.0	143,229	1.0	93,929
14835-Hospital Medicine	29.0	6,545,015	33.0	7,668,932
14905-HUB Laboratory	7.0	455,194	7.0	501,414
14945-ICU	3.0	418,661	0.0	52,283
15005-Infectious Disease	12.0	2,354,313	14.0	2,894,837
15090-In-Patient Transportation	56.0	3,181,787	51.0	3,341,556
15255-IV Chemotherapy	12.0	1,287,404	17.0	1,762,291
15425-Labor, Delivery, Recovery & Observation Ward 57	30.0	3,598,965	41.0	4,886,937
15445-Laboratory-Oak Forest	1.0	101,806	2.0	202,093
15455-Laborers	1.0	82,718	1.0	106,222
15630-Machine Shop	1.0	104,200	1.0	119,137
15655-Mail Services	4.0	499,686	4.0	513,432
15670-Main Emergency Room	35.0	2,906,016	33.0	3,020,636
15700-Mammography	9.0	696,292	8.0	716,947
15805-Material Management	55.5	8,479,557	55.0	10,396,941
15810-Material Management Services	0.0	0	0.0	16,722
15830-Maternal Fetal Medicine	7.0	1,076,827	6.0	1,395,223
15895-Medical Administration	6.0	1,613,083	8.0	4,457,597
15920-Medical Education Administration	9.0	1,404,592	7.0	1,438,128
15930-Medical Education-Anesthesia	38.0	2,365,491	39.0	2,924,036
15935-Medical Education-Emergency Medicine	73.0	4,494,826	67.0	5,169,883
15940-Medical Education-Medicine	199.0	12,201,281	195.0	14,978,653
15945-Medical Education-Pediatrics	13.0	886,637	17.0	1,191,169

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCHHS.	16.0	1,053,863	16.0	1,266,857
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCHHS.	2.0	122,866	2.0	147,423
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCHHS.	41.0	2,535,160	42.0	3,313,781
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	56.0	6,291,526	77.0	8,911,991
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	64.0	8,241,618	60.0	8,505,087
16020-Medical Staff Services	Program Consolidated/Discontinued In FY 2020	0.0	7,172	0.0	0
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	8.0	4,764,809	7.0	6,253,969
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	0.0	29,389	15.0	537,192
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	58.0	6,711,789	46.0	6,513,514
16300-Neonatology - Clinical	Provides medical care for infants, children, and adolescents.	3.0	350,015	3.0	433,626
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	25.0	1,976,945	25.0	2,162,271
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	656,499	2.0	733,233
16350-Neurological Intensive Care	Consists of nurses responsible for the Neurological Intensive Care unit, providing specialized care for critically ill neurological and post neurological surgery patients.	22.0	2,478,148	23.0	2,811,428
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	2.0	187,489	2.0	195,984
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	10.0	1,991,222	11.0	2,839,462
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	9.0	2,071,351	10.0	2,767,311
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	8.0	1,794,358	6.0	1,714,186
16465-Nurse Epidemiology	Consists of nurse epidemiologists who focus on reducing overall infection risks and prevention measures, as well as on infection control.	5.0	623,247	5.0	748,257
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	8.0	1,337,537	8.0	1,596,658
16715-Oak Forest Pharmacy Services	Provides pharmacy services including reviewing, compounding, dispensing medications, and providing drug information for the Oak Forest Health Center.	80.0	23,729,805	0.0	1,335,547
16725-Nursing OB/GYN	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	1.0	192,217	1.0	175,072
16765-Obstetrical Anesthesia	Program Consolidated/Discontinued In FY 2020	0.0	12,698	0.0	0
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	6.0	1,513,680	5.0	2,149,546
16795-Occupational Therapy Administration	Program Consolidated/Discontinued In FY 2019	0.0	0	1.0	46,091
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	12.0	2,844,822	12.0	2,833,456
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	85.0	8,262,573	92.0	9,404,483
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	5.0	606,594	5.0	663,319
17005-Ophthalmology-Administration	Responsible for the administrative operations and activities for the Ophthalmology Department, consisting of the staff responsible for medical care of the eye and orbit.	11.0	3,545,910	11.0	3,434,346
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	634,220	2.0	713,784
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	15.0	4,276,927	12.0	4,206,787
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	5.0	1,983,957	4.7	2,348,060
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	13.0	2,188,082	15.0	2,853,467
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	44.0	4,156,986	0.0	784,633
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,374,595	4.0	1,576,984
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	1.8	787,874	2.0	965,558
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	44.0	9,927,125	41.0	10,610,498
17525-Peds General Medicine/ Surgery 4N, 4W And 4S	Program Consolidated/Discontinued In FY 2020	0.0	155,427	0.0	0
17530-Peds. - ICU	Program Consolidated/Discontinued In FY 2019	0.0	0	27.5	2,813,158
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	75.0	41,455,147	73.0	41,777,528
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	90.0	16,438,270	85.0	17,003,372

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
17645-Phlebotomy	23.0	1,395,576	21.0	1,388,285
17690-Physical Therapy	36.0	3,822,740	36.0	4,497,516
17695-Physical Therapy Main	0.0	0	1.0	36,671
17775-Plant Operations	68.0	20,821,730	72.0	23,899,979
17795-Plastic Surgery	5.5	1,080,979	5.0	1,444,083
17870-Nursing Administration	18.0	5,417,042	18.0	8,492,332
17900-Post Anesthesiology Recovery Wards 70 & 80	31.0	3,237,666	31.0	3,628,127
17905-Post Graduate	6.0	717,982	8.0	1,220,930
17930-Postanesthesia Care	1.0	323,980	1.0	371,808
18260-Providing TB Clinical Services	0.0	0	0.0	(2,106,621)
18280-Psychiatry Administration	6.0	1,212,386	5.0	1,237,006
18300-Psychiatry-Adolescent	2.0	211,303	2.0	239,505
18305-Psychiatry-Ambulatory	25.0	3,713,634	27.0	4,148,723
18310-Psychiatry-Child	5.0	846,917	5.0	984,148
18395-Pulmonary Med - Respiratory Care	47.0	6,601,387	48.0	7,138,480
18400-Pulmonary Medicine-Clinical	26.0	4,290,891	23.0	4,622,154
18405-Pulmonary Procedures	3.0	196,320	3.0	220,167
18445-Quality Assurance	21.0	2,480,088	22.0	2,715,631
18485-Radiology	25.0	8,070,842	28.0	10,129,216
18490-Radiology - General X-ray	31.0	3,405,960	42.0	5,460,095
18495-Radiology - Imaging Center	13.0	803,432	0.0	217,028
18505-Radiology Administration	22.0	2,491,289	27.0	3,399,110
18520-Radiology-Oak Forest	10.0	1,277,257	8.0	1,117,355
18525-Radiology-Oncology	3.0	5,379,626	3.0	5,813,952
18530-Radiology-PACS	2.0	2,825,522	2.0	2,771,639
18535-Radiology-Sectional Imaging	38.0	3,159,114	40.0	3,882,696
18540-Radiology-Special Procedures	4.0	779,560	4.0	948,010
18800-Patient Access	4.0	369,058	72.0	4,929,394
18825-Renal Dialysis	15.0	1,326,505	24.0	1,953,303
18830-Renal Diseases	15.0	2,977,729	14.0	3,275,717
18850-Reproductive Endocrinology	1.0	129,152	2.0	192,815
18940-Retro Virology	5.0	656,264	5.0	749,009
18955-Revenue Cycle	0.0	227,000	0.0	0
18960-Patient Financial Services	31.0	1,896,234	31.0	2,120,708

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	6.0	1,152,434	6.0	1,317,143
19085-Same Day Surgery	Provides outpatient surgical procedures.	25.0	2,361,947	24.0	2,506,155
19315-SICU Nursing	Consists of the nurses and support staff who provide care for patients who are critically ill and are recovering from surgeries and major procedures.	30.0	3,272,474	32.0	4,410,126
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	1.0	677,084	3.0	1,454,741
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	6.0	683,212	6.0	964,228
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	31.0	2,443,852	43.0	3,745,283
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	6.0	4,115,152	10.0	2,274,101
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	5.0	1,096,859	4.0	1,110,799
20185-Telephone Room	Program Consolidated/Discontinued In FY 2019	0.0	0	7.0	315,766
20240-Tice Library	Provides educational and medical resources for CCHHS clinicians, including journals and books.	2.0	163,904	2.0	162,499
20375-Trauma Administration	Provides a continuum of care for seriously injured trauma patients, from prehospital/resuscitation phases through outpatient/rehabilitation settings.	19.0	3,686,947	20.0	4,581,134
20380-Trauma Anesthesia	Provides anesthesia for perioperative trauma medicine, including prehospital care, emergency medicine, anesthesia, and intensive care medicine.	19.0	2,521,967	19.0	2,808,379
20385-Trauma ICU	Consists of the nurses and support staff responsible for the Trauma ICU, providing immediate medical care for patients suffering from major traumatic injuries.	33.0	3,515,121	33.0	4,026,848
20395-Trauma Observation	Consists of the nurses and support staff responsible for the Trauma Observation unit that provide care for trauma patients entering the emergency room.	14.0	1,388,855	16.0	1,816,630
20405-Trauma Resuscitation	Consists of the nurses and support staff responsible for the Trauma Resuscitation Unit that provide care for trauma patients entering the emergency room.	9.0	1,119,604	15.0	1,641,848
20500-Urology	Provides comprehensive care for adult and pediatric conditions and procedures of the kidneys, bladder, and prostate	11.0	2,967,133	11.0	3,306,058
20525-Vascular Surgery	Provides comprehensive care for those with diseases of the vascular system's arteries, veins, and lymphatic circulation.	7.0	1,594,046	6.0	1,383,611
20760-Wound Management	Consists of nurses responsible for providing support for wound treatment and management.	4.0	414,021	4.0	478,818
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	0.0	5,854,400	0.0	6,796,815
21030-Oral Maxillofacial Surgery	Specializes in the treatment of diseases, injuries and defects in the head, neck, face, jaws and the hard and soft tissues of the oral (mouth) and maxillofacial (jaws and face) region.	8.0	853,445	8.0	1,126,016
21035-OB/GYN Clinic	Program Consolidated/Discontinued In FY 2020	0.0	3,348	0.0	0
21040-Oral Health Clinic	Program Consolidated/Discontinued In FY 2020	0.0	17,250	0.0	0
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	17.0	1,275,195	13.0	1,236,683
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	38.0	2,640,065	38.0	3,178,299
21055-RHS Clinic	Program Consolidated/Discontinued In FY 2020	1.0	47,799	0.0	0
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	32,499,101	5.0	35,262,714
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	18.0	1,335,772	18.0	1,422,081
13500-Environmental Services	Maintains the environment of department facilities.	193.0	12,095,997	185.0	11,589,915
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	9.0	617,064	9.0	722,744
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	4.0	226,923	3.0	215,156
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastrointestinal system.	13.0	3,634,870	16.0	4,438,176
14240-General Administration	Program Consolidated/Discontinued In FY 2019	0.0	0	0.0	143
14915-Human Resources	Provides human resource management, personnel services, and related activities.	6.0	482,095	5.0	492,560
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	18.0	2,133,290	21.0	4,537,428
16785-Occupational Medicine-Laboratory	Provides laboratory tests for the Department of Occupational Medicine.	1.0	79,539	1.0	90,931
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	14.0	1,300,896	16.0	1,696,863
17140-Pathology	Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples.	13.0	782,420	10.0	822,773
17635-Pharmacy Store Room	Pharmacy Store Room: Provides CCHHS with efficient storage and distribution of pharmaceutical items as needed	0.0	0	56.0	20,164,545



	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	3.0	455,077	2.0	590,002
19150-Security	Provides security functions for department.	55.0	3,585,801	50.0	4,108,853
19880-Surgery-Post Graduate	Consists of the Department of Surgery's budgets for fellows and residents.	0.0	0	0.0	3,790,709
19915-Surg-Main Operating Room	Consists of the Department of Surgery's budgets for medical, surgical, and other supplies.	0.0	14,691,540	0.0	14,578,910
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	5,000,000
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	17.0	1,402,115	16.0	1,471,343
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	20.0	1,641,714	20.0	1,774,356
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	30.0	2,104,864	30.0	2,693,270
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	21.0	1,607,709	21.0	1,952,373
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	19.0	1,384,804	23.0	1,551,695
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	95.0	11,258,895	98.0	12,621,483
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	23.0	1,937,215	26.0	2,371,543
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	19,093,956	0.0	16,324,037
18921-Cancer Center	Cancer Center : State-of-the-art cancer treatments with integrative and comprehensive care delivered by a team of specialists and other cancer experts provided to diverse population	0.0	0	4.0	251,567
18922-Rapid Response Team	Team of nurses providing advanced level of care to critical patients throughout the CCHHS	0.0	0	4.0	325,397
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics	0.0	0	3.0	376,032
18924-Nursing Staffing Float Pool	Consists of the nursing pool to provide support as needed in CCHHS.	0.0	0	29.0	2,579,199
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease.	0.0	0	13.0	669,776
18929-Neurology Clinic	Provides diagnosis and treatment of the nervous system.	0.0	0	1.0	38,320
18931-Nephrology Clinic	Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders.	0.0	0	3.0	155,517
21120-New/Replacement Capital Equipment	Program Consolidated/Discontinued In FY 2020	0.0	193,200	0.0	0
<b>Total</b>		<b>4,189.3</b>	<b>671,141,205</b>	<b>4,482.4</b>	<b>774,304,948</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	340,940,297	399,943,200	59,002,903
501165-Planned Salary Adjustment	(5,762,103)	(2,186,211)	3,575,892
501210-Planned Overtime Compensation	22,100,742	26,719,967	4,619,225
501295-Salaries and Wages of Per Diem Employees	5,287,168	6,317,507	1,030,339
501420-Salaries and Wages of Employees Per Contract	2,614,373	3,010,192	395,819
501510-Mandatory Medicare Cost	5,911,557	6,402,651	491,095
501540-Worker's Compensation	3,003,493	2,767,539	(235,954)
501585-Insurance Benefits	56,334,530	68,100,089	11,765,559
501765-Professional Develop/Fees	1,380,628	1,441,924	61,296
501835-Transportation and Travel Expenses	176,407	71,608	(104,799)
<b>Personal Services Total</b>	<b>431,987,092</b>	<b>512,588,466</b>	<b>80,601,374</b>
<b>Contractual Service</b>			
520005-Ambulance Service	-	4,500,000	4,500,000
520029-Armored Car Service	14,993	20,400	5,407
520049-Scavenger and Hazardous Materail Services	474,463	278,279	(196,184)
520149-Communication Services	3,327,400	3,292,100	(35,300)
520189-Laundry and Linen Services	2,366,500	2,370,505	4,005
520209-Food Services	3,200,000	4,090,850	890,850
520259-Postage	222,065	216,203	(5,862)
520279-Shipping and Freight Services	1,145,956	1,605,420	459,464
520389-Contract Maintenance Service	1,772,000	977,490	(794,510)
520485-Graphics and Reproduction Services	354,020	614,510	260,490
520609-Advertising and Promotions	-	3,000	3,000
520649-Media Storage Services	18,318	14,780	(3,538)
520670-Purchased Services Not Otherwise Classified	4,288,045	6,171,028	1,882,983
520725-Loss and Valuation	-	2,500	2,500
520825-Professional Services	10,593,074	21,728,220	11,135,146
521005-Professional Legal Expenses	13,931,217	21,360,150	7,428,933
521119-Registry Services	3,479,514	7,396,789	3,917,275
521155-Managed Care Claims	-	780,000	780,000
521200-Laboratory Testing and Analysis	9,376,496	9,336,472	(40,024)
<b>Contractual Service Total</b>	<b>54,564,061</b>	<b>84,758,696</b>	<b>30,194,635</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	52,000	48,500	(3,500)
530100-Wearing Apparel	153,280	143,177	(10,103)
530170-Institutional Supplies	2,000,000	2,704,294	704,294
530600-Office Supplies	425,616	298,947	(126,669)
530635-Books, Periodicals and Publish	156,009	150,484	(5,525)
530700-Multimedia Supplies	51,858	22,325	(29,533)
530785-Medical, Dental and Laboratory Supplies	47,326,006	48,979,886	1,653,880
530905-Pharmaceuticals Supplies	51,083,323	48,693,000	(2,390,323)
531645-Computer and Data Processing Supplies	-	1,795,975	1,795,975
<b>Supplies &amp; Materials Total</b>	<b>101,248,092</b>	<b>102,836,588</b>	<b>1,588,496</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	8,522,025	7,785,964	(736,061)
540105-Moving Expense and Remodeling	-	10,000	10,000
540129-Maintenance and Subscription Services	45,080,761	49,253,165	4,172,404
540245-Automotive Operations and Maintenance	49,000	52,530	3,530
540345-Property Maintenance and Operations	7,176,687	7,107,934	(68,753)
<b>Operations &amp; Maintenance Total</b>	<b>60,828,473</b>	<b>64,209,593</b>	<b>3,381,120</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	830,700	1,219,400	388,700
550129-Facility and Office Space Rental	230,635	3,526	(227,109)
550079-Medical Equipment Rental	20,881,967	28,391,431	7,509,464
<b>Rental &amp; Leasing Total</b>	<b>21,943,302</b>	<b>29,614,357</b>	<b>7,671,055</b>
<b>Capital Equipment and Improvements</b>			

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
560220-Computer and Data Processing Supplies	193,200	-	(193,200)
<b>Capital Equipment and Improvements Total</b>	<b>193,200</b>	<b>-</b>	<b>(193,200)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	50,000	50,000	0
580215-Institution Memberships/FE	326,985	453,869	126,884
580299-General and Contingent NOC	-	1,849,125	1,849,125
580379-Appropriation Adjustments	-	(18,349,125)	(18,349,125)
580419-Appropriation Transfer	-	(3,706,621)	(3,706,621)
<b>Contingencies &amp; Special Purpose Total</b>	<b>376,985</b>	<b>(19,702,752)</b>	<b>(20,079,737)</b>
<b>Operating Funds Total</b>	<b>671,141,205</b>	<b>774,304,948</b>	<b>103,163,743</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10280-Admissions</b>					
0907-Clerk V	11	25.0	1,262,442	24.0	1,220,339
0919-Business Office Supervisor	13	2.0	118,069	2.0	118,980
5507-Pat Access Supervisor Fin Coun	21	1.0	102,289	1.0	103,302
6641-Patient Access Qual Mgmt Coord	18	2.0	119,351	2.0	122,960
7052-Business Manager 1 - CCHHS	18	1.0	87,601	-	-
7870-Patient Access Quality Mgmt Coord, Biling	18	2.0	103,596	1.0	52,310
		<b>33.0</b>	<b>\$1,793,349</b>	<b>30.0</b>	<b>\$1,617,891</b>
<b>10325-Adult and Ambulatory Anesthesia</b>					
0907-Clerk V	11	-	-	1.0	39,707
1641-Attending Physician XI	K11	2.0	620,414	2.0	629,673
1642-Attending Physician XII	K	2.0	647,484	2.0	687,244
1657-Attending Physician Sr XI	K11	1.0	310,207	1.0	314,836
1941-Clinical Nurse I	FA	1.0	99,319	-	-
6535-Assoc Chair Div of Pain Mgmt	K	1.0	381,085	-	-
6545-Attending Physician XI-SC	K	1.0	352,098	1.0	370,003
6547-Attending Physician XII-SC	K	4.0	1,273,443	5.0	1,521,486
6563-Attend Physician Sr XII SC	K	2.0	709,104	2.0	745,152
7017-Acupuncturist	21	1.0	70,788	-	-
7117-Attending Physician XII-SC-NON	K12	1.0	392,402	1.0	392,402
8737-Gen Anesthesiologist	K	-	-	1.0	108,894
		<b>16.0</b>	<b>\$4,856,343</b>	<b>16.0</b>	<b>\$4,809,397</b>
<b>10330-Adult Cardiology Procedures</b>					
1816-Physician Assistant I	22	1.0	92,501	1.0	115,838
1843-Medical Technologist I	14	1.0	61,566	-	-
1844-Medical Technologist II	T16	1.0	74,566	1.0	65,320
1845-Medical Technologist III	T18	4.0	345,652	4.0	326,839
7064-Mgr of Cardiac Sonographers	23	1.0	89,691	1.0	92,274
7671-Cardiac Sonographer I	18	2.0	135,307	2.0	117,293
7672-Cardiac Sonographer II	19	3.0	194,600	3.0	209,477
7673-Cardiac Sonograher III	20	1.0	83,549	1.0	86,434
7785-Clinical Laboratory Assistant	13	-	-	1.0	36,714
		<b>14.0</b>	<b>\$1,077,432</b>	<b>14.0</b>	<b>\$1,050,190</b>
<b>10335-Adult Cardiology-Clinical</b>					
0050-Administrative Assistant IV	18	1.0	80,478	1.0	85,652
0253-Business Manager III	22	1.0	106,611	1.0	109,832
0907-Clerk V	11	3.0	160,636	3.0	162,228
1843-Medical Technologist I	14	1.0	63,097	1.0	57,782
1941-Clinical Nurse I	FA	6.0	453,292	3.0	289,594
1942-Clinical Nurse II	FB	1.0	81,570	1.0	85,186
1943-Nurse Clinician	FC	1.0	110,421	-	-
3990-APN-Nurse Practitioner	FF	3.0	314,587	3.0	369,119
3991-APN-Clinical Nurse Specialist	FF	1.0	128,875	1.0	130,798
5479-Interventional Cardiologist	K	2.0	816,134	3.0	1,022,885
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	474,179	1.0	474,179
6549-Attending Physician IX-SC	K	4.0	1,118,278	4.0	1,354,182
6553-Medical Div Chair IX SC	K	1.0	360,814	1.0	364,437
6632-Dir of Non-Invasive Services	24	1.0	133,926	-	-
6688-PACS Administrator	21	1.0	110,550	1.0	111,644
6819-Cardiology Fellow Program Dir	K12	1.0	359,804	1.0	359,804
6848-Dir Cardiac Cath Laboratory	K12	1.0	421,081	1.0	421,081

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,000	1.0	340,000
7117-Attending Physician XII-SC-NON	K12	1.0	366,784	1.0	366,784
7038-Research Manager Cardiology	23	1.0	86,478	1.0	90,890
7671-Cardiac Sonographer I	18	1.0	61,715	1.0	65,330
7672-Cardiac Sonographer II	19	1.0	77,985	1.0	78,872
7686-Cardiac Electrophysiologist	K12	1.0	145,000	1.0	425,000
8842-Manager of Non-Invasive & Outpatient Services	NS3	-	-	1.0	109,437
		<b>36.0</b>	<b>\$6,372,295</b>	<b>33.0</b>	<b>\$6,874,718</b>
<b>10355-Emergency Services Nursing</b>					
0048-Administrative Assistant III	16	1.0	62,150	1.0	66,743
1941-Clinical Nurse I	FA	111.0	9,874,594	106.0	9,442,987
1942-Clinical Nurse II	FB	13.0	1,362,633	13.0	1,338,170
1943-Nurse Clinician	FC	1.0	110,421	2.0	224,137
2064-Emergency Room Technician II	16	27.0	1,692,442	26.0	1,653,565
4826-Health Advocate - Inpatient	11	1.0	50,950	-	-
5384-Nurse Coordinator II	NS2	6.0	639,208	3.0	349,583
6803-Dir of Emergency Room & Trauma	24	1.0	187,496	1.0	189,353
		<b>161.0</b>	<b>\$13,979,895</b>	<b>152.0</b>	<b>\$13,264,539</b>
<b>10470-Anatomical Pathology-Surgical &amp; Autopsy</b>					
1899-Pathologist Assistant	CE	1.0	43,376	1.0	43,807
4155-Pathologist Extender II	22	3.0	331,016	2.0	231,167
5395-Laboratory Services Manager	23	-	-	1.0	79,930
		<b>4.0</b>	<b>\$374,392</b>	<b>4.0</b>	<b>\$354,904</b>
<b>10475-Ancillary Services</b>					
0048-Administrative Assistant III	16	1.0	64,792	1.0	67,494
1050-Patient Service Coordinator	14	3.0	166,144	-	-
4003-Health Svces Representative I	11	16.0	796,422	16.0	806,081
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	106,022
		<b>21.0</b>	<b>\$1,130,283</b>	<b>18.0</b>	<b>\$979,598</b>
<b>10485-Anesthesiology - Medical Staff</b>					
1642-Attending Physician XII	K	-	-	1.0	169,383
8737-Gen Anesthesiologist	K	-	-	1.0	308,988
		-	-	<b>2.0</b>	<b>\$478,371</b>
<b>10490-Anesthesiology And Pain Services Administration, Teaching and Research</b>					
0293-Administrative Analyst III	21	1.0	103,413	1.0	106,544
1771-Med Dep Chair Anesthesiology	K12	1.0	472,745	1.0	472,745
6250-Residency Program Coordinator	19	-	-	1.0	76,792
		<b>2.0</b>	<b>\$576,158</b>	<b>3.0</b>	<b>\$656,081</b>
<b>10535-Ante Partum/OB-4S</b>					
1941-Clinical Nurse I	FA	11.0	1,023,821	12.0	1,149,642
1942-Clinical Nurse II	FB	5.0	515,823	4.0	423,337
4826-Health Advocate - Inpatient	11	5.0	249,522	5.0	239,843
6823-Ward Clerk (SEIU 73)	CG	4.0	173,843	4.0	176,858
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	1.0	64,307	1.0	70,618
		<b>26.0</b>	<b>\$2,027,317</b>	<b>26.0</b>	<b>\$2,060,299</b>
<b>10975-Breast Oncology</b>					
1649-Medical Div Chairman XII	K	1.0	365,769	1.0	365,769
1816-Physician Assistant I	22	2.0	242,150	2.0	251,874
6561-Attending Physician X-SC	K	1.0	323,186	1.0	339,623
		<b>4.0</b>	<b>\$931,105</b>	<b>4.0</b>	<b>\$957,266</b>
<b>10060-Integrated Care</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	-	-	1.0	92,417
0907-Clerk V	11	-	-	1.0	54,076
5505-Clinical Case Manager	FC	-	-	5.0	328,933
6746-Patient Transport Coordinator	14	-	-	5.0	273,393
6795-Comm Based Nurse Care Coord	FC	-	-	33.0	3,616,614
6807-Dir Complex Care Coordination	24	-	-	1.0	189,353
6808-Mgr Complex Care Coordination	23	-	-	3.0	291,926
6810-Community Health Worker	12	-	-	21.0	960,975
6811-CommunityBasedSocWorkCareCoord	19	-	-	17.0	1,394,987
6818-Bilingl Patient Care Navigator	13	-	-	1.0	48,083
6969-Expanded Drug Testing Coordina	17	-	-	1.0	51,509
6991-Behav Hlth Triage Soc Wrker	19	-	-	1.0	60,423
6992-Home/Comm Basd Srvs Ref Coord	15	-	-	3.0	164,101
6993-Care Coordination Cust Srv Rep	13	-	-	4.0	183,558
7028-Administrative Asst V-CCHHS	20	-	-	2.0	186,950
7066-Housing Director	24	-	-	1.0	104,560
7154-Director of CareLink	24	-	-	1.0	98,838
7606-Manager of Community Health Workers	23	-	-	1.0	89,806
7660-Integrated Care Logistics Manager	23	-	-	1.0	84,404
7661-Care Coordination Scheduler	13	-	-	3.0	136,438
7780-Patient Transportation Coordinator, Bilingual	14	-	-	1.0	46,910
7799-Patient Conceirge	12	-	-	2.0	70,274
		-	-	<b>109.0</b>	<b>\$8,528,528</b>
<b>20355-Transfusion Medicine</b>					
1843-Medical Technologist I	14	1.0	64,359	1.0	64,998
1844-Medical Technologist II	T16	3.0	219,740	3.0	219,965
1845-Medical Technologist III	T18	3.0	231,473	3.0	233,496
1847-Blood Laboratory Supervisor	17	1.0	79,791	1.0	80,581
5396-CI Lab Automated Svs Supv	20	1.0	100,553	1.0	101,548
5405-CI Lab Sys Quality Manager	23	1.0	109,514	-	-
		<b>10.0</b>	<b>\$805,430</b>	<b>9.0</b>	<b>\$700,588</b>
<b>11100-Burn Nursing ICU</b>					
1941-Clinical Nurse I	FA	20.0	1,811,099	20.0	1,845,625
1942-Clinical Nurse II	FB	5.0	525,668	4.0	426,816
4826-Health Advocate - Inpatient	11	5.0	248,351	6.0	285,611
5384-Nurse Coordinator II	NS2	1.0	116,564	1.0	120,090
6823-Ward Clerk (SEIU 73)	CG	4.0	173,327	4.0	174,264
		<b>35.0</b>	<b>\$2,875,009</b>	<b>35.0</b>	<b>\$2,852,407</b>
<b>11110-Burn Services</b>					
1649-Medical Div Chairman XII	K	1.0	487,544	1.0	487,544
1794-Post Graduate Level Physician	J1	1.0	38,035	1.0	58,238
6544-Attending Physician VI-SC	K	1.0	229,672	1.0	236,585
6573-Medical Department Associate Chair, Surgery	K	1.0	381,993	1.0	167,697
7117-Attending Physician XII-SC-NON	K12	1.0	265,179	1.0	265,179
		<b>5.0</b>	<b>\$1,402,422</b>	<b>5.0</b>	<b>\$1,215,243</b>
<b>11165-Call Center</b>					
0907-Clerk V	11	-	-	2.0	108,152
1004-Telephone Operator IV	14	1.0	45,537	-	-
4826-Health Advocate - Inpatient	11	1.0	50,950	-	-
6485-Call Center Manager	23	-	-	1.0	90,956
6486-Call Center Supervisor	18	-	-	2.0	127,552

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6488-Call Center Operations Analyst	18	-	-	1.0	84,440
6489-Call Center Cust Sevice Rep	13	-	-	30.0	1,698,745
6683-Call Ctr Document Processor	12	-	-	4.0	201,250
6722-Telephone Operator III AFSCME	11	1.0	44,545	-	-
6723-Telephone Operator AFSCME	11	7.0	328,220	-	-
7717-Call Center Customer Service Representative, Bilingual	13	-	-	2.0	89,498
		<b>10.0</b>	<b>\$469,253</b>	<b>42.0</b>	<b>\$2,400,591</b>
<b>11215-Cardiology - EKG/VCG</b>					
1794-Post Graduate Level Physician	J1	-	-	1.0	54,043
7671-Cardiac Sonographer I	18	1.0	62,135	1.0	65,758
		<b>1.0</b>	<b>\$62,135</b>	<b>2.0</b>	<b>\$119,801</b>
<b>11225-Cardiothoracic Anesthesia</b>					
6556-Medical Div Chair XII-SC	K	1.0	388,756	1.0	408,526
6563-Attend Physician Sr XII SC	K	1.0	367,762	1.0	386,466
		<b>2.0</b>	<b>\$756,519</b>	<b>2.0</b>	<b>\$794,992</b>
<b>11230-Cardio-Thoracic Surgery</b>					
1816-Physician Assistant I	22	2.0	212,064	3.0	333,863
6125-Chair of Div of Cardioth Surg	K12	1.0	491,589	1.0	491,589
7117-Attending Physician XII-SC-NON	K12	3.0	1,393,789	3.0	1,393,789
		<b>6.0</b>	<b>\$2,097,442</b>	<b>7.0</b>	<b>\$2,219,241</b>
<b>11310-Catheterization Laboratory</b>					
1941-Clinical Nurse I	FA	4.0	354,223	3.0	286,887
1942-Clinical Nurse II	FB	-	-	1.0	96,664
4826-Health Advocate - Inpatient	11	1.0	43,262	1.0	43,690
5384-Nurse Coordinator II	NS2	1.0	119,889	1.0	115,910
7659-Electrophysiology Nurse	FE	1.0	86,757	2.0	227,026
		<b>7.0</b>	<b>\$604,130</b>	<b>8.0</b>	<b>\$770,177</b>
<b>11735-Clinical &amp; Anatomical Services-Administration</b>					
0048-Administrative Assistant III	16	1.0	64,517	1.0	66,743
0050-Administrative Assistant IV	18	1.0	76,293	-	-
0907-Clerk V	11	2.0	107,091	1.0	54,076
1892-Laboratory Assistant	CC	1.0	41,517	1.0	41,929
4155-Pathologist Extender II	22	1.0	104,004	1.0	107,381
5395-Laboratory Services Manager	23	1.0	79,146	1.0	79,930
5396-CI Lab Automated Svs Supv	20	3.0	280,880	1.0	101,548
5400-CI Lab Transfusion Svcs Sy Mgr	23	-	-	1.0	79,930
5401-CI Lab Transfusion Svcs Supv I	20	1.0	100,553	1.0	101,548
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	88,907	1.0	91,595
6191-Ch of the Dept of Pathology	K12	1.0	390,723	1.0	390,723
6544-Attending Physician VI-SC	K	4.0	1,021,504	4.0	1,073,468
6546-Attending Physician VII-SC	K	1.0	163,590	-	-
6548-Attending Physician VIII-SC	K	5.0	1,067,294	5.0	1,123,501
6553-Medical Div Chair IX SC	K	1.0	321,611	1.0	337,968
6562-Attending Physician Sr XI SC	K	1.0	374,931	1.0	394,000
6919-Cancer Registrar Trainee	12	1.0	35,992	-	-
7028-Administrative Asst V-CCHHS	20	1.0	101,103	1.0	106,022
7826-Medical Laboratory Scientist	20	1.0	62,296	1.0	62,912
7825-Laboratory Srvc Supervisor	21	1.0	68,486	1.0	69,164
8121-Senior Director of Laboratory Medicine	24	1.0	159,681	1.0	161,262
		<b>30.0</b>	<b>\$4,710,119</b>	<b>25.0</b>	<b>\$4,443,699</b>
<b>11750-Clinical Biochemistry- Point of Care</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1844-Medical Technologist II	T16	1.0	76,057	1.0	76,810
1845-Medical Technologist III	T18	1.0	74,572	-	-
7826-Medical Laboratory Scientist	20	-	-	1.0	62,912
		<b>2.0</b>	<b>\$150,630</b>	<b>2.0</b>	<b>\$139,722</b>
<b>11755-Clinical Chemistry</b>					
1842-Laboratory Technician III	13	1.0	57,383	1.0	57,951
1843-Medical Technologist I	14	13.0	803,175	10.0	636,430
1844-Medical Technologist II	T16	6.0	435,879	6.0	444,447
1845-Medical Technologist III	T18	2.0	161,687	2.0	166,935
7785-Clinical Laboratory Assistant	13	-	-	3.0	110,142
7826-Medical Laboratory Scientist	20	6.0	373,776	1.0	62,912
		<b>28.0</b>	<b>\$1,831,900</b>	<b>23.0</b>	<b>\$1,478,816</b>
<b>11765-Clinical Hematology</b>					
1943-Nurse Clinician	FC	1.0	109,323	1.0	111,724
6549-Attending Physician IX-SC	K	1.0	262,338	1.0	275,681
6561-Attending Physician X-SC	K	1.0	164,434	-	-
6562-Attending Physician Sr XI SC	K	1.0	326,016	1.0	342,595
		<b>4.0</b>	<b>\$862,111</b>	<b>3.0</b>	<b>\$730,000</b>
<b>11775-Clinical Lab.-Immunology</b>					
1843-Medical Technologist I	14	3.0	159,257	1.0	64,998
1844-Medical Technologist II	T16	1.0	76,057	1.0	76,810
5396-CI Lab Automated Svs Supv	20	1.0	90,510	1.0	93,246
7785-Clinical Laboratory Assistant	13	-	-	1.0	36,714
7843-Medical Technologist Trainee	13	-	-	1.0	36,714
		<b>5.0</b>	<b>\$325,824</b>	<b>5.0</b>	<b>\$308,482</b>
<b>11790-Clinical Laboratory-Microbiology</b>					
0293-Administrative Analyst III	21	-	-	1.0	69,164
1841-Laboratory Technician II	10	1.0	42,332	1.0	44,518
1842-Laboratory Technician III	13	2.0	117,366	3.0	179,107
1843-Medical Technologist I	14	2.0	120,578	2.0	123,700
1844-Medical Technologist II	T16	8.0	554,350	8.0	577,687
1845-Medical Technologist III	T18	5.0	423,041	5.0	429,562
1861-Microbiologist I	14	1.0	62,848	1.0	64,998
1862-Microbiologist II	T16	1.0	76,057	1.0	76,810
1889-Laboratory Aide	CB	1.0	37,342	1.0	37,715
3990-APN-Nurse Practitioner	FF	2.0	257,749	2.0	261,597
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	89,991	1.0	92,711
5404-CI Lab Microbiology Svc Sup I	20	1.0	89,991	-	-
6194-Ch of the Div of Micro Viro	K12	1.0	218,958	1.0	218,958
7826-Medical Laboratory Scientist	20	-	-	1.0	62,912
		<b>26.0</b>	<b>\$2,090,604</b>	<b>28.0</b>	<b>\$2,239,439</b>
<b>11900-Colon Rectal Services</b>					
1649-Medical Div Chairman XII	K	1.0	382,993	1.0	382,993
6139-Chr of the Div of Colon Rectal	K12	1.0	414,936	1.0	414,936
6547-Attending Physician XII-SC	K	1.0	275,705	1.0	289,727
6556-Medical Div Chair XII-SC	K	1.0	386,552	1.0	406,211
		<b>4.0</b>	<b>\$1,460,186</b>	<b>4.0</b>	<b>\$1,493,867</b>
<b>12265-Coronary Care Unit</b>					
1941-Clinical Nurse I	FA	10.0	902,897	16.0	1,519,838
1942-Clinical Nurse II	FB	5.0	525,668	5.0	533,520
4826-Health Advocate - Inpatient	11	4.0	192,692	5.0	248,683

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>19.0</b>	<b>\$1,621,257</b>	<b>26.0</b>	<b>\$2,302,041</b>
<b>12530-Cytopathology</b>					
1842-Laboratory Technician III	13	1.0	59,983	1.0	60,578
2047-Cytotechnologist II	20	3.0	299,478	3.0	303,359
4595-Clinical Laboratory Supv III	21	1.0	110,550	1.0	111,644
		<b>5.0</b>	<b>\$470,011</b>	<b>5.0</b>	<b>\$475,581</b>
<b>12700-Dermatology</b>					
0293-Administrative Analyst III	21	1.0	88,293	1.0	90,854
1649-Medical Div Chairman XII	K	1.0	379,511	-	-
1794-Post Graduate Level Physician	J1	2.0	76,070	2.0	122,204
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069
5433-Att Physician Dermatology	K	1.0	329,303	1.0	346,048
6553-Medical Div Chair IX SC	K	1.0	315,990	1.0	332,062
6556-Medical Div Chair XII-SC	K	1.0	373,012	1.0	391,983
6561-Attending Physician X-SC	K	3.0	876,327	2.0	604,237
		<b>11.0</b>	<b>\$2,548,927</b>	<b>9.0</b>	<b>\$1,999,457</b>
<b>13305-Emergency Medicine Administration</b>					
0293-Administrative Analyst III	21	3.0	291,847	3.0	298,430
0295-Administrative Analyst V	23	1.0	106,604	1.0	109,828
0919-Business Office Supervisor	13	1.0	58,492	1.0	59,072
1524-Medical Social Worker III	17	-	-	1.0	73,730
1652-Attending Physician Senior 6	K	-	-	0.8	151,585
1769-Med Dept Chair Emerg Medicine	K12	1.0	447,917	-	-
1816-Physician Assistant I	22	9.0	1,170,363	9.0	1,203,495
5200-Health Systems Emerg Mgmt Coot	20	1.0	84,846	1.0	87,410
5237-Emergency Medical Systems Educ	17	3.0	207,642	3.0	224,578
6159-Ch of Dept of Emergency Med	K12	-	-	1.0	432,000
6160-Ch of the Div of Toxicology	K12	1.0	375,051	1.0	375,051
6162-Ch of the Div of Emerg Med Ed	K12	1.0	353,881	1.0	325,000
6163-Ch of the Div of Obs and Qual	K12	1.0	325,000	-	-
6164-Ch of the Div of Research	K12	1.0	330,000	1.0	330,000
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	373,659	1.0	373,659
6250-Residency Program Coordinator	19	1.0	93,737	-	-
6251-Assistant Program Coordinator - CHHS	18	1.0	51,798	1.0	57,576
6276-Ch of the Div of Pre Hosp Med	K12	1.0	373,761	1.0	373,761
6544-Attending Physician VI-SC	K	2.0	443,570	2.0	450,990
6549-Attending Physician IX-SC	K	17.0	4,532,144	17.0	4,781,327
6561-Attending Physician X-SC	K	6.0	1,669,745	5.0	1,580,444
6611-Attending Physician Sr X-SC	K	1.0	338,255	1.0	355,458
6872-Chair of the Div of Pediatrics	K12	1.0	311,634	1.0	311,634
7028-Administrative Asst V-CCHHS	20	2.0	198,699	2.0	209,120
7054-Research Associate - CCHHS	18	1.0	74,316	1.0	75,055
7747-Emergency Medical Services Manager	23	1.0	103,861	1.0	107,002
7801-Residency Program Director, Emergency Medicine	K12	1.0	300,000	1.0	315,000
		<b>59.0</b>	<b>\$12,616,823</b>	<b>57.8</b>	<b>\$12,661,205</b>
<b>13390-Employee Health Service</b>					
0253-Business Manager III	22	1.0	84,818	1.0	87,388
0907-Clerk V	11	1.0	39,318	1.0	54,076
1941-Clinical Nurse I	FA	2.0	173,514	-	-
1942-Clinical Nurse II	FB	2.0	210,267	2.0	213,408
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
3990-APN-Nurse Practitioner	FF	2.0	253,975	2.0	257,784
5296-Medical Assistant	12	2.0	97,548	2.0	100,920
6544-Attending Physician VI-SC	K	2.0	490,985	2.0	507,991
6559-Attend Physician Sr VII-SC	K	1.0	270,045	1.0	108,894
		<b>14.0</b>	<b>\$1,730,892</b>	<b>12.0</b>	<b>\$1,442,529</b>
<b>13435-Endocrinology-Clinical</b>					
3990-APN-Nurse Practitioner	FF	2.0	256,602	2.0	260,303
6546-Attending Physician VII-SC	K	3.0	602,604	3.0	667,802
6555-Medical Div Chair XI SC	K	1.0	334,051	1.0	337,407
6557-Attending Physician Sr V-SC	K	1.0	266,869	1.0	280,440
6559-Attend Physician Sr VII-SC	K	1.0	250,473	1.0	263,212
6560-Attend Physician Sr VIII-SC	K	1.0	279,190	1.0	293,388
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	106,022
7748-Cluster Medical Director of Endocrinology	K12	1.0	269,000	1.0	269,000
		<b>11.0</b>	<b>\$2,361,714</b>	<b>11.0</b>	<b>\$2,477,574</b>
<b>13440-Endoscopy</b>					
1941-Clinical Nurse I	FA	13.0	1,204,867	18.0	1,669,525
1942-Clinical Nurse II	FB	4.0	414,411	3.0	313,897
4826-Health Advocate - Inpatient	11	1.0	39,453	1.0	41,288
6820-Transporter (SEIU 73)	CE	1.0	43,376	1.0	43,807
6823-Ward Clerk (SEIU 73)	CG	2.0	89,140	2.0	90,022
7051-Endoscopy Technician	13	3.0	132,962	6.0	292,681
7450-Clinical Manager Ambulatory Procedure Unit	NS3	-	-	1.0	109,437
		<b>24.0</b>	<b>\$1,924,210</b>	<b>32.0</b>	<b>\$2,560,658</b>
<b>13700-Family and Community Medicine</b>					
0048-Administrative Assistant III	16	1.0	55,719	1.0	59,835
0051-Administrative Assistant V	20	1.0	86,060	1.0	93,324
0293-Administrative Analyst III	21	1.0	89,872	1.0	92,589
1652-Attending Physician Senior 6	K	2.0	420,405	2.0	441,782
1793-Chief Resident	J2	-	-	3.0	207,210
1794-Post Graduate Level Physician	J1	34.0	1,845,102	39.0	2,321,631
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	335,510	1.0	335,510
6544-Attending Physician VI-SC	K	10.0	1,862,527	9.0	1,802,147
6545-Attending Physician XI-SC	K	1.0	253,764	1.0	267,907
6546-Attending Physician VII-SC	K	2.0	458,000	2.0	481,294
6558-Attending Physician Sr VI-SC	K	5.0	1,146,451	5.0	1,195,227
6560-Attend Physician Sr VIII-SC	K	1.0	266,739	1.0	274,767
6569-Physician Internal Med SC	K	0.5	100,891	0.5	97,396
6860-Chair Divsn Admin & Comm Hlth	K12	1.0	260,000	1.0	260,000
6816-Family Practice Prog Res Dir	K12	1.0	236,940	1.0	236,940
7028-Administrative Asst V-CCHHS	20	-	-	1.0	88,437
7426-Attending Physician VII - Behavioral Health		1.0	205,234	-	-
7427-Attending Physician VII - Maternal Child Health		1.0	196,181	1.0	202,142
		<b>63.5</b>	<b>\$7,819,397</b>	<b>70.5</b>	<b>\$8,458,138</b>
<b>13785-General Medicine Clinic</b>					
0048-Administrative Assistant III	16	2.0	104,021	2.0	128,094
0907-Clerk V	11	15.0	771,078	15.0	770,158
1524-Medical Social Worker III	17	1.0	69,566	1.0	70,254
1652-Attending Physician Senior 6	K	2.0	428,418	2.0	434,810
1941-Clinical Nurse I	FA	13.0	1,127,838	12.0	1,163,690

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2137-Dietician II	16	1.0	57,375	1.0	57,958
2138-Dietician III	18	1.0	65,977	1.0	66,646
3990-APN-Nurse Practitioner	FF	6.0	520,541	6.0	742,054
5296-Medical Assistant	12	25.0	1,185,208	22.0	1,074,178
6651-Ambulatory Clinic Manager	23	2.0	216,396	2.0	225,099
6738-Psychiatric Social Worker	20	2.0	175,213	2.0	180,951
		<b>70.0</b>	<b>\$4,721,630</b>	<b>66.0</b>	<b>\$4,913,893</b>
<b>13945-Finance</b>					
0111-Dir of Financial Control II	21	1.0	110,550	1.0	111,644
0141-Accountant I	11	1.0	53,545	1.0	54,076
0142-Accountant II	13	6.0	356,123	5.0	308,581
0143-Accountant III	15	1.0	70,986	1.0	71,691
0173-Bookkeeper III	11	1.0	53,545	1.0	54,076
0228-Cashier III	12	5.0	282,670	5.0	285,468
0231-Cashier Div Supervisor II	16	2.0	107,373	4.0	202,977
0244-Payroll Division Supvr II	14	1.0	58,269	1.0	60,028
0253-Business Manager III	22	1.0	87,890	1.0	90,544
5601-System Mgr Expenditure Control	23	1.0	95,527	1.0	98,414
6520-Payroll Coordinator -CCHHS	18	4.0	255,764	4.0	263,373
6673-Prior Authorization Manager	23	-	-	1.0	117,382
		<b>24.0</b>	<b>\$1,532,242</b>	<b>26.0</b>	<b>\$1,718,255</b>
<b>14095-Food Service-Employee Cafeteria</b>					
2116-Food Service Supervisor	11	2.0	107,091	2.0	108,152
2132-Food Service Worker	CC	2.0	74,281	2.0	75,903
6825-Food Service Worker (SEIU 73)	CE	6.0	257,460	6.0	260,015
6827-Cook (SEIU 73)	11	2.0	99,832	2.0	100,820
		<b>12.0</b>	<b>\$538,664</b>	<b>12.0</b>	<b>\$544,889</b>
<b>14100-Food Service-Patients(Production and Distribution)</b>					
0907-Clerk V	11	1.0	50,997	1.0	51,501
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	44,570	1.0	45,011
2116-Food Service Supervisor	11	4.0	199,955	4.0	216,303
2132-Food Service Worker	CC	13.0	488,761	12.0	453,261
2135-Dietary Technician	13	1.0	51,046	1.0	52,804
2137-Dietician II	16	8.0	524,931	8.0	528,326
2139-Dietician IV	20	2.0	168,320	1.0	75,055
6825-Food Service Worker (SEIU 73)	CE	36.0	1,519,547	35.0	1,489,614
6827-Cook (SEIU 73)	11	6.0	291,725	6.0	280,589
7028-Administrative Asst V-CCHHS	20	1.0	99,794	1.0	88,650
		<b>73.0</b>	<b>\$3,439,646</b>	<b>70.0</b>	<b>\$3,281,113</b>
<b>14160-Four Flex</b>					
1941-Clinical Nurse I	FA	12.0	1,045,283	12.0	1,050,217
1942-Clinical Nurse II	FB	5.0	504,641	4.0	425,461
4826-Health Advocate - Inpatient	11	4.0	173,690	5.0	212,504
5384-Nurse Coordinator II	NS2	2.0	223,430	2.0	230,189
6823-Ward Clerk (SEIU 73)	CG	3.0	114,749	2.0	82,368
		<b>26.0</b>	<b>\$2,061,792</b>	<b>25.0</b>	<b>\$2,000,740</b>
<b>14280-General Medicine</b>					
0050-Administrative Assistant IV	18	2.0	159,946	1.0	77,356
0293-Administrative Analyst III	21	1.0	97,410	-	-
1943-Nurse Clinician	FC	2.0	219,744	2.0	223,025
3990-APN-Nurse Practitioner	FF	2.0	250,898	2.0	256,835



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6169-Chair of the Div of Gen Med	K12	1.0	300,000	1.0	300,000
6544-Attending Physician VI-SC	K	22.0	4,587,793	22.0	4,604,853
6546-Attending Physician VII-SC	K	4.0	933,841	3.0	770,830
6548-Attending Physician VIII-SC	K	-	-	1.0	168,535
6558-Attending Physician Sr VI-SC	K	2.0	459,343	2.0	474,632
6559-Attend Physician Sr VII-SC	K	3.0	770,111	3.0	787,754
6758-Chair Section Palliative Care	K	1.0	217,924	1.0	217,924
6926-Dir Medical Student Programs	K12	1.0	220,002	1.0	220,002
7028-Administrative Asst V-CCHHS	20	1.0	98,024	1.0	101,032
7065-Assoc Chair/Div Gen Int Med	K12	1.0	240,000	1.0	240,000
7703-Medical Dir, General Medicine Clinic	K12	1.0	255,000	1.0	262,238
		<b>44.0</b>	<b>\$8,810,036</b>	<b>42.0</b>	<b>\$8,705,016</b>
<b>14285-General Medicine Unit 6E</b>					
1941-Clinical Nurse I	FA	21.0	1,849,617	21.0	1,885,539
1942-Clinical Nurse II	FB	5.0	513,248	4.0	421,592
4826-Health Advocate - Inpatient	11	10.0	453,660	9.0	404,616
5384-Nurse Coordinator II	NS2	2.0	196,389	1.0	113,895
6823-Ward Clerk (SEIU 73)	CG	5.0	204,289	5.0	206,311
		<b>43.0</b>	<b>\$3,217,203</b>	<b>40.0</b>	<b>\$3,031,953</b>
<b>14295-General Medicine/Infectious Disease Unit 7S</b>					
1941-Clinical Nurse I	FA	19.0	1,600,292	19.0	1,631,109
1942-Clinical Nurse II	FB	5.0	477,215	3.0	278,958
4826-Health Advocate - Inpatient	11	8.0	356,103	10.0	434,260
5384-Nurse Coordinator II	NS2	2.0	227,097	2.0	233,967
6823-Ward Clerk (SEIU 73)	CG	2.0	86,332	3.0	129,813
		<b>36.0</b>	<b>\$2,747,039</b>	<b>37.0</b>	<b>\$2,708,106</b>
<b>14300-General Medicine/Oncology-Unit 6S</b>					
1941-Clinical Nurse I	FA	20.0	1,701,283	23.0	1,983,311
1942-Clinical Nurse II	FB	4.0	384,043	4.0	368,144
4826-Health Advocate - Inpatient	11	8.0	370,806	10.0	460,880
5384-Nurse Coordinator II	NS2	1.0	112,778	1.0	113,895
6823-Ward Clerk (SEIU 73)	CG	2.0	86,270	2.0	87,123
		<b>35.0</b>	<b>\$2,655,180</b>	<b>40.0</b>	<b>\$3,013,352</b>
<b>14305-General Medicine/Telemetry-Unit 7E</b>					
1941-Clinical Nurse I	FA	26.0	2,075,253	21.0	1,676,471
1942-Clinical Nurse II	FB	5.0	482,886	5.0	466,217
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069
3999-In-House Registry Nurse	RG1	-	-	1.0	101,710
4826-Health Advocate - Inpatient	11	12.0	534,057	12.0	539,444
5384-Nurse Coordinator II	NS2	-	-	1.0	109,437
6823-Ward Clerk (SEIU 73)	CG	2.0	87,206	2.0	88,069
6890-Telemetry Monitor Technician	10	4.0	198,653	-	-
		<b>50.0</b>	<b>\$3,488,477</b>	<b>43.0</b>	<b>\$3,093,417</b>
<b>14310-General Medicine/Telemetry-Unit 7W</b>					
1941-Clinical Nurse I	FA	20.0	1,716,552	20.0	1,713,275
1942-Clinical Nurse II	FB	5.0	433,784	5.0	505,529
4826-Health Advocate - Inpatient	11	7.0	316,561	9.0	388,424
5384-Nurse Coordinator II	NS2	-	-	1.0	109,437
6823-Ward Clerk (SEIU 73)	CG	3.0	127,987	3.0	129,253
		<b>35.0</b>	<b>\$2,594,884</b>	<b>38.0</b>	<b>\$2,845,919</b>
<b>14315-General Medicine-Unit 6W</b>					

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		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	23.0	1,980,880	22.0	1,968,380
1942-Clinical Nurse II	FB	5.0	521,374	4.0	423,433
4826-Health Advocate - Inpatient	11	9.0	378,095	11.0	466,291
6823-Ward Clerk (SEIU 73)	CG	4.0	168,792	4.0	171,318
		<b>41.0</b>	<b>\$3,049,141</b>	<b>41.0</b>	<b>\$3,029,421</b>
<b>14345-General Surgery - Administration</b>					
0907-Clerk V	11	1.0	53,545	1.0	54,076
1649-Medical Div Chairman XII	K	1.0	406,361	1.0	406,361
1816-Physician Assistant I	22	2.0	222,005	2.0	244,777
1941-Clinical Nurse I	FA	1.0	99,328	-	-
1943-Nurse Clinician	FC	1.0	107,199	1.0	108,799
4826-Health Advocate - Inpatient	11	1.0	52,133	1.0	52,649
6545-Attending Physician XI-SC	K	1.0	360,465	1.0	378,796
7117-Attending Physician XII-SC-NON	K12	2.0	732,269	1.0	324,026
		<b>10.0</b>	<b>\$2,033,306</b>	<b>8.0</b>	<b>\$1,569,483</b>
<b>14350-General Surgery/Cardiac/Telemetry-Unit 8E</b>					
1941-Clinical Nurse I	FA	24.0	2,010,155	23.0	1,977,922
1942-Clinical Nurse II	FB	3.0	266,492	3.0	276,347
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069
4826-Health Advocate - Inpatient	11	8.0	356,260	11.0	465,251
5384-Nurse Coordinator II	NS2	2.0	223,784	1.0	115,893
6823-Ward Clerk (SEIU 73)	CG	3.0	129,921	3.0	122,653
6890-Telemetry Monitor Technician	10	3.0	146,496	8.0	378,307
		<b>44.0</b>	<b>\$3,243,529</b>	<b>50.0</b>	<b>\$3,448,442</b>
<b>14355-General Surgery/Orthopedics Unit 8S</b>					
1941-Clinical Nurse I	FA	18.0	1,580,565	24.0	2,060,227
1942-Clinical Nurse II	FB	5.0	455,398	4.0	356,733
4826-Health Advocate - Inpatient	11	8.0	339,875	10.0	417,998
6823-Ward Clerk (SEIU 73)	CG	4.0	167,357	4.0	170,439
		<b>35.0</b>	<b>\$2,543,194</b>	<b>42.0</b>	<b>\$3,005,397</b>
<b>14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W</b>					
1941-Clinical Nurse I	FA	20.0	1,752,305	19.0	1,692,533
1942-Clinical Nurse II	FB	5.0	469,290	5.0	481,403
4826-Health Advocate - Inpatient	11	8.0	336,334	11.0	461,039
5384-Nurse Coordinator II	NS2	1.0	122,142	1.0	123,352
6823-Ward Clerk (SEIU 73)	CG	2.0	88,651	3.0	135,034
		<b>36.0</b>	<b>\$2,768,723</b>	<b>39.0</b>	<b>\$2,893,360</b>
<b>14690-Gyne/Oncology</b>					
1658-Attending Physician Sr XII	K	1.0	131,448	-	-
1816-Physician Assistant I	22	1.0	134,316	1.0	136,813
6187-Ch of the Div of Gyne Oncol	K12	1.0	445,000	1.0	445,000
6545-Attending Physician XI-SC	K	2.0	861,468	-	-
		<b>5.0</b>	<b>\$1,572,232</b>	<b>2.0</b>	<b>\$581,813</b>
<b>14695-Gynecology</b>					
1641-Attending Physician XI	K11	1.0	257,161	-	-
1816-Physician Assistant I	22	2.0	259,340	2.0	259,782
6184-Ch of the Dept of OB/GYNE	K12	-	-	1.0	450,000
6185-Ch of the Div of Gen OB GYNE	K12	1.0	370,659	1.0	370,659
6189-Ch of the Div of Family Plan	K12	1.0	337,617	1.0	337,617
6545-Attending Physician XI-SC	K	2.0	422,051	4.0	892,566
6561-Attending Physician X-SC	K	2.0	585,354	2.0	615,123

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6563-Attend Physician Sr XII SC	K	1.0	299,797	1.0	341,215
6611-Attending Physician Sr X-SC	K	3.0	1,005,372	3.0	851,286
6647-Academic Leader In Med Educ	K	-	-	1.0	314,239
		<b>13.0</b>	<b>\$3,537,349</b>	<b>16.0</b>	<b>\$4,432,486</b>
<b>14775-Hematopathology</b>					
1841-Laboratory Technician II	10	1.0	46,322	1.0	46,779
1842-Laboratory Technician III	13	4.0	237,332	4.0	239,117
1843-Medical Technologist I	14	2.0	128,719	3.0	190,803
1844-Medical Technologist II	T16	2.0	147,235	2.0	149,324
1845-Medical Technologist III	T18	2.0	141,683	2.0	146,789
6193-Ch of the Div of Hemato-Path	K12	1.0	325,000	1.0	325,000
		<b>12.0</b>	<b>\$1,026,291</b>	<b>13.0</b>	<b>\$1,097,811</b>
<b>14790-Histopathology</b>					
1869-Electron Microscopist	19	1.0	56,663	-	-
4610-Histotechnologist I	14	1.0	64,359	1.0	64,359
		<b>2.0</b>	<b>\$121,023</b>	<b>1.0</b>	<b>\$64,359</b>
<b>14835-Hospital Medicine</b>					
1637-Attending Physician VII	K07	1.0	231,629	-	-
1943-Nurse Clinician	FC	1.0	86,757	1.0	82,260
6180-Ch of the Div of Hosp Med	K12	1.0	336,931	1.0	336,931
6339-Dir of Med Procedures Service	K12	1.0	259,062	1.0	259,062
6525-Director of Short Stay Unit	K	1.0	282,493	1.0	285,329
6544-Attending Physician VI-SC	K	1.0	247,295	1.0	259,874
6546-Attending Physician VII-SC	K	14.0	2,943,012	17.0	3,624,881
6548-Attending Physician VIII-SC	K	5.0	1,200,282	7.0	1,594,857
6559-Attend Physician Sr VII-SC	K	3.0	757,143	3.0	785,235
7646-Associate Chair, Hospital Medicine	K12	1.0	275,000	1.0	275,000
		<b>29.0</b>	<b>\$6,619,605</b>	<b>33.0</b>	<b>\$7,503,428</b>
<b>14905-HUB Laboratory</b>					
0907-Clerk V	11	1.0	53,147	1.0	54,076
1842-Laboratory Technician III	13	2.0	95,530	2.0	94,020
1843-Medical Technologist I	14	1.0	64,359	1.0	64,998
1853-Biochemist III	T18	1.0	87,312	1.0	88,175
2128-Phlebotomist III	11	2.0	99,832	2.0	100,757
		<b>7.0</b>	<b>\$400,180</b>	<b>7.0</b>	<b>\$402,027</b>
<b>14945-ICU</b>					
0050-Administrative Assistant IV	18	1.0	62,915	-	-
6250-Residency Program Coordinator	19	1.0	75,916	-	-
6561-Attending Physician X-SC	K	1.0	253,443	-	-
		<b>3.0</b>	<b>\$392,274</b>	<b>-</b>	<b>-</b>
<b>15005-Infectious Disease</b>					
0292-Administrative Analyst II	19	1.0	91,464	1.0	92,369
1816-Physician Assistant I	22	1.0	120,862	1.0	124,134
1860-Scientific Officer I	21	1.0	110,550	1.0	111,644
4779-Med Lab Tech II ACHN Sat	11	1.0	52,133	1.0	52,649
6546-Attending Physician VII-SC	K	3.0	669,424	3.0	747,280
6556-Medical Div Chair XII-SC	K	1.0	305,914	1.0	308,988
6560-Attend Physician Sr VIII-SC	K	1.0	278,388	1.0	281,184
6581-Dir-Output Antibiotic Ther SC	K	1.0	290,625	1.0	293,547
6922-Senior Director of HIV Service	K12	1.0	283,318	1.0	283,319
6924-DirofStroger HospInpt HIV Srvs	K12	1.0	263,826	1.0	263,826

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
7933-Pharmacist, Infectious Disease	RX1	-	-	2.0	269,054
		<b>12.0</b>	<b>\$2,466,504</b>	<b>14.0</b>	<b>\$2,827,994</b>
<b>15090-In-Patient Transportation</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
1881-Morgue Supervisor	11	1.0	53,545	1.0	54,076
1995-Transportation Supervisor	12	3.0	156,805	3.0	158,359
4012-Transportation Svcs Mgr - CCH	23	1.0	86,907	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	4.0	175,852	4.0	164,973
6820-Transporter (SEIU 73)	CE	46.0	1,899,945	42.0	1,777,687
		<b>56.0</b>	<b>\$2,447,389</b>	<b>51.0</b>	<b>\$2,231,666</b>
<b>15255-IV Chemotherapy</b>					
1941-Clinical Nurse I	FA	3.0	223,901	9.0	784,077
1943-Nurse Clinician	FC	7.0	739,249	5.0	537,985
5296-Medical Assistant	12	-	-	1.0	36,712
5384-Nurse Coordinator II	NS2	1.0	116,558	1.0	120,084
6823-Ward Clerk (SEIU 73)	CG	1.0	44,570	1.0	45,011
		<b>12.0</b>	<b>\$1,124,278</b>	<b>17.0</b>	<b>\$1,523,869</b>
<b>15425-Labor, Delivery, Recovery &amp; Observation Ward 57</b>					
1941-Clinical Nurse I	FA	12.0	1,199,894	13.0	1,317,890
1942-Clinical Nurse II	FB	4.0	420,534	3.0	320,112
1943-Nurse Clinician	FC	1.0	107,199	3.0	326,397
1964-Operating Room Technician	12	3.0	138,201	3.0	142,808
3991-APN-Clinical Nurse Specialist	FF	1.0	128,875	1.0	130,798
4826-Health Advocate - Inpatient	11	2.0	99,744	2.0	101,464
5384-Nurse Coordinator II	NS2	1.0	112,778	1.0	113,895
6823-Ward Clerk (SEIU 73)	CG	4.0	168,700	3.0	129,802
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	2.0	173,514	11.0	968,551
7990-Certified Surgical Tech	14	-	-	1.0	42,217
		<b>30.0</b>	<b>\$2,549,440</b>	<b>41.0</b>	<b>\$3,593,936</b>
<b>15445-Laboratory-Oak Forest</b>					
5398-Clinical Lab Site Supervisor I	20	1.0	100,553	2.0	194,916
		<b>1.0</b>	<b>\$100,553</b>	<b>2.0</b>	<b>\$194,916</b>
<b>15455-Laborers</b>					
2395-Laborer Foreman	X	1.0	81,536	1.0	95,306
		<b>1.0</b>	<b>\$81,536</b>	<b>1.0</b>	<b>\$95,306</b>
<b>15630-Machine Shop</b>					
2339-Machinist Foreman	X	1.0	102,710	1.0	109,054
		<b>1.0</b>	<b>\$102,710</b>	<b>1.0</b>	<b>\$109,054</b>
<b>15655-Mail Services</b>					
0907-Clerk V	11	1.0	53,545	1.0	54,076
0917-Mail Section Supervisor	14	1.0	62,920	1.0	63,542
6711-Clerk IV AFSCME	11	2.0	103,293	2.0	105,577
		<b>4.0</b>	<b>\$219,758</b>	<b>4.0</b>	<b>\$223,194</b>
<b>15670-Main Emergency Room</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
0293-Administrative Analyst III	21	1.0	76,821	-	-
0907-Clerk V	11	29.0	1,441,113	28.0	1,424,371
0919-Business Office Supervisor	13	3.0	180,334	3.0	184,031
0927-Administrative Aide CCU	CE	1.0	39,826	1.0	40,221
		<b>35.0</b>	<b>\$1,812,428</b>	<b>33.0</b>	<b>\$1,725,195</b>
<b>15700-Mammography</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	3.0	158,088	2.0	105,577
2141-Special Procedures Technician	17	4.0	277,990	4.0	283,175
6600-PACS Assistant	16	2.0	132,240	2.0	138,011
		<b>9.0</b>	<b>\$568,318</b>	<b>8.0</b>	<b>\$526,763</b>
<b>15805-Material Management</b>					
0048-Administrative Assistant III	16	1.0	70,797	1.0	72,928
0912-Administrative Aide	CC	4.0	166,067	4.0	167,715
0919-Business Office Supervisor	13	1.0	61,416	1.0	62,024
0927-Administrative Aide CCU	CE	7.5	324,267	9.0	391,347
1230-Supply Clerk Leadman-OFH	DF	1.0	43,963	1.0	44,398
1234-Storekeeper IV	12	14.0	737,356	13.0	691,413
1235-Storekeeper V	14	4.0	243,096	4.0	245,504
1240-Storekeeper Leadman/JHS/ACHN/CHS	CG	6.0	259,521	6.0	257,778
1242-Storekeeper/Supply Clerk	CC	5.0	208,489	5.0	210,554
2155-Laundry Manager I	11	1.0	53,545	1.0	54,076
2441-Storekeeper Leader CCU	CG	1.0	44,570	1.0	45,011
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	43,963	1.0	44,398
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	127,756	1.0	129,018
6533-Manager of Inventory Control	23	1.0	87,022	1.0	89,657
6534-Shift Supr of Ops & Logistics	18	5.0	307,116	5.0	304,886
6814-Inventory Control Specialist	15	2.0	90,564	1.0	50,026
		<b>55.5</b>	<b>\$2,869,509</b>	<b>55.0</b>	<b>\$2,860,732</b>
<b>15830-Maternal Fetal Medicine</b>					
2098-ULTRASOUND TECHNICIAN	17	2.0	149,542	2.0	154,311
4231-Associated Medical Chairman	K	1.0	491,551	1.0	491,551
5296-Medical Assistant	12	1.0	50,695	-	-
6476-Lactation Consultant	22	1.0	89,940	1.0	94,528
6545-Attending Physician XI-SC	K	-	-	1.0	352,592
6561-Attending Physician X-SC	K	1.0	248,981	1.0	261,644
7841-Attending Co-Director of the Preinatal Center	K	1.0	107,827	-	-
		<b>7.0</b>	<b>\$1,138,536</b>	<b>6.0</b>	<b>\$1,354,626</b>
<b>15895-Medical Administration</b>					
0293-Administrative Analyst III	21	1.0	68,486	1.0	89,646
1636-Attending Physician VI	K06	-	-	1.0	200,595
1640-Attending Physician X	K10	-	-	1.0	280,622
1687-Assistant Administrator	23	2.0	199,264	2.0	207,540
8011-Chief Medical Officer	24	1.0	475,014	1.0	475,014
8032-Dir of Adv Prac Providers	24	1.0	185,961	1.0	187,803
8143-Medical Director-Stroger Hospital	K12	1.0	407,000	1.0	407,000
		<b>6.0</b>	<b>\$1,335,725</b>	<b>8.0</b>	<b>\$1,848,219</b>
<b>15920-Medical Education Administration</b>					
0048-Administrative Assistant III	16	3.0	195,089	3.0	204,213
0293-Administrative Analyst III	21	1.0	75,256	1.0	77,531
5237-Emergency Medical Systems Educ	17	1.0	69,610	1.0	73,646
6250-Residency Program Coordinator	19	2.0	152,304	1.0	84,168
6394-Grad Medical Education Mgr	23	1.0	112,780	-	-
6566-Assoc Medical Director SC	K	1.0	287,348	1.0	290,237
		<b>9.0</b>	<b>\$892,387</b>	<b>7.0</b>	<b>\$729,795</b>
<b>15930-Medical Education-Anesthesia</b>					
1793-Chief Resident	J2	1.0	50,737	2.0	144,292
1794-Post Graduate Level Physician	J1	37.0	2,087,922	37.0	2,293,155

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>38.0</b>	<b>\$2,138,659</b>	<b>39.0</b>	<b>\$2,437,446</b>
<b>15935-Medical Education-Emergency Medicine</b>					
1793-Chief Resident	J2	3.0	152,327	2.0	144,292
1794-Post Graduate Level Physician	J1	70.0	3,970,954	65.0	4,061,948
		<b>73.0</b>	<b>\$4,123,281</b>	<b>67.0</b>	<b>\$4,206,239</b>
<b>15940-Medical Education-Medicine</b>					
0048-Administrative Assistant III	16	1.0	57,047	-	-
1793-Chief Resident	J2	12.0	704,715	8.0	577,167
1794-Post Graduate Level Physician	J1	186.0	10,309,813	186.0	11,714,963
1878-Pharmacist	RX1	-	-	1.0	134,527
		<b>199.0</b>	<b>\$11,071,575</b>	<b>195.0</b>	<b>\$12,426,657</b>
<b>15945-Medical Education-Pediatrics</b>					
1793-Chief Resident	J2	1.0	50,737	1.0	72,146
1794-Post Graduate Level Physician	J1	12.0	741,507	16.0	964,874
		<b>13.0</b>	<b>\$792,244</b>	<b>17.0</b>	<b>\$1,037,020</b>
<b>15950-Medical Education-Radiology</b>					
1793-Chief Resident	J2	2.0	107,448	2.0	149,308
1794-Post Graduate Level Physician	J1	14.0	861,000	14.0	914,971
		<b>16.0</b>	<b>\$968,447</b>	<b>16.0</b>	<b>\$1,064,279</b>
<b>15955-Medical Education-Small Programs</b>					
1794-Post Graduate Level Physician	J1	2.0	81,442	2.0	121,396
		<b>2.0</b>	<b>\$81,442</b>	<b>2.0</b>	<b>\$121,396</b>
<b>15960-Medical Education-Surgery</b>					
1793-Chief Resident	J2	4.0	198,292	4.0	295,069
1794-Post Graduate Level Physician	J1	37.0	2,102,883	38.0	2,503,962
		<b>41.0</b>	<b>\$2,301,175</b>	<b>42.0</b>	<b>\$2,799,031</b>
<b>15975-Medical ICU</b>					
1941-Clinical Nurse I	FA	39.0	3,499,956	61.0	5,388,391
1942-Clinical Nurse II	FB	6.0	630,802	6.0	595,407
1943-Nurse Clinician	FC	1.0	110,421	1.0	65,787
4826-Health Advocate - Inpatient	11	5.0	240,896	4.0	183,119
5384-Nurse Coordinator II	NS2	1.0	110,868	1.0	114,222
6823-Ward Clerk (SEIU 73)	CG	4.0	172,065	4.0	173,401
		<b>56.0</b>	<b>\$4,765,007</b>	<b>77.0</b>	<b>\$6,520,327</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	3.0	160,636	3.0	162,228
0955-Data Entry Operator III/G11	11	4.0	214,182	4.0	216,303
1690-Tumor Registry Supervisor	20	1.0	75,746	1.0	62,912
2008-Medical Records Supervisor I	13	1.0	61,416	1.0	62,024
2009-Medical Records Supervisor II	15	2.0	137,547	2.0	141,229
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	87,466	1.0	90,116
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	106,756	1.0	109,984
6350-Clinical Documentation Special	23	2.0	163,176	-	-
6467-Cancer Registrar	17	3.0	187,420	1.0	64,211
6524-Coder-Physician Based	18	17.0	1,246,388	17.0	1,311,490
6620-Coder-System Based	18	13.0	960,429	13.0	1,012,170
6625-Health Info Coding Supervisor	21	2.0	169,080	2.0	174,169
6626-Health Info Coding Quality Mgr	23	1.0	104,785	1.0	107,953
6714-Senior Clerk AFSCME	11	9.0	481,909	9.0	486,683
6719-Data Entry Operator II AFSCME	11	1.0	53,545	1.0	54,076
6919-Cancer Registrar Trainee	12	-	-	1.0	41,688

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		FTE Pos.	Salaries	FTE Pos.	Salaries
7850-Certified Health Info Mgmt Tech	14	2.0	77,963	1.0	39,974
8039-Dir of Health Info Mgmt	24	1.0	127,988	1.0	127,988
		<b>64.0</b>	<b>\$4,416,431</b>	<b>60.0</b>	<b>\$4,265,194</b>
<b>16060-Medicine Administration</b>					
0253-Business Manager III	22	1.0	97,262	1.0	100,200
0293-Administrative Analyst III	21	1.0	103,233	1.0	106,359
1687-Assistant Administrator	23	1.0	79,146	-	-
6166-Chair of the Dept of Medicine	K12	1.0	473,425	1.0	473,425
6249-Ch of the Div of Medicine Adm	K12	1.0	306,762	1.0	306,762
6250-Residency Program Coordinator	19	1.0	60,307	1.0	69,025
6552-Medical Div Chair VIII-SC	K	2.0	580,926	2.0	586,764
		<b>8.0</b>	<b>\$1,701,061</b>	<b>7.0</b>	<b>\$1,642,536</b>
<b>16065-Medicine Nursing Administration</b>					
4826-Health Advocate - Inpatient	11	-	-	15.0	571,334
		<b>-</b>	<b>-</b>	<b>15.0</b>	<b>\$571,334</b>
<b>16290-Neonatal ICU</b>					
0293-Administrative Analyst III	21	1.0	68,486	-	-
0927-Administrative Aide CCU	CE	1.0	44,570	-	-
1941-Clinical Nurse I	FA	44.0	4,028,861	39.0	3,691,378
1942-Clinical Nurse II	FB	3.0	314,359	3.0	319,751
1943-Nurse Clinician	FC	2.0	214,398	-	-
4826-Health Advocate - Inpatient	11	2.0	86,524	1.0	43,690
5384-Nurse Coordinator II	NS2	-	-	1.0	113,895
6823-Ward Clerk (SEIU 73)	CG	5.0	211,215	2.0	82,402
		<b>58.0</b>	<b>\$4,968,413</b>	<b>46.0</b>	<b>\$4,251,117</b>
<b>16300-Neonatology - Clinical</b>					
1816-Physician Assistant I	22	2.0	195,661	2.0	222,807
6544-Attending Physician VI-SC	K	1.0	161,986	1.0	185,487
		<b>3.0</b>	<b>\$357,648</b>	<b>3.0</b>	<b>\$408,294</b>
<b>16325-Network Diabetes/Endocrinology Program</b>					
0907-Clerk V	11	3.0	154,899	3.0	147,859
1816-Physician Assistant I	22	2.0	219,151	2.0	228,111
1941-Clinical Nurse I	FA	4.0	347,027	4.0	360,135
2137-Dietician II	16	2.0	147,934	2.0	149,398
2138-Dietician III	18	3.0	234,096	3.0	232,941
3990-APN-Nurse Practitioner	FF	1.0	111,382	1.0	94,964
5296-Medical Assistant	12	6.0	264,406	6.0	279,281
6492-Network Diabetes Program Mgr	23	1.0	87,789	1.0	90,491
6651-Ambulatory Clinic Manager	23	1.0	127,756	1.0	129,018
6983-Medical Assistant - Bilingual	12	1.0	42,588	1.0	43,066
7648-Psychiatric Social Worker, Outpatient	20	1.0	87,977	1.0	90,515
		<b>25.0</b>	<b>\$1,825,003</b>	<b>25.0</b>	<b>\$1,845,778</b>
<b>16345-Neuroanesthesia</b>					
6157-Ch of the Div of Neuro Anesth	K12	1.0	421,187	1.0	421,187
6549-Attending Physician IX-SC	K	1.0	308,159	1.0	323,831
		<b>2.0</b>	<b>\$729,346</b>	<b>2.0</b>	<b>\$745,019</b>
<b>16350-Neurological Intensive Care</b>					
1941-Clinical Nurse I	FA	13.0	1,169,196	13.0	1,221,186
1942-Clinical Nurse II	FB	4.0	386,759	4.0	395,524
4826-Health Advocate - Inpatient	11	2.0	84,860	2.0	83,152
4828-Ward Clerk	CF	-	-	1.0	44,398

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6823-Ward Clerk (SEIU 73)	CG	3.0	120,001	3.0	123,552
		<b>22.0</b>	<b>\$1,760,817</b>	<b>23.0</b>	<b>\$1,867,811</b>
<b>16360-Neurology Procedures</b>					
1843-Medical Technologist I	14	2.0	115,371	2.0	111,908
		<b>2.0</b>	<b>\$115,371</b>	<b>2.0</b>	<b>\$111,908</b>
<b>16365-Neurology-Clinical</b>					
0050-Administrative Assistant IV	18	1.0	71,448	1.0	76,730
0907-Clerk V	11	1.0	51,164	1.0	51,501
3991-APN-Clinical Nurse Specialist	FF	1.0	127,600	1.0	76,756
6173-Ch of the Div of Neuro-Clinic	K12	1.0	315,250	1.0	315,250
6549-Attending Physician IX-SC	K	3.0	641,725	3.0	735,141
6564-Attend Physician Sr IX SC	K	3.0	862,259	3.0	894,749
7992-Stroke Coordinator	FE	-	-	1.0	75,662
		<b>10.0</b>	<b>\$2,069,446</b>	<b>11.0</b>	<b>\$2,225,790</b>
<b>16370-Neuro-Surgery</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
1816-Physician Assistant I	22	3.0	301,694	2.0	201,571
3990-APN-Nurse Practitioner	FF	1.0	128,875	1.0	130,798
6128-Chr of the Div of Neuro Surg	K12	1.0	480,378	1.0	480,378
6547-Attending Physician XII-SC	K	-	-	3.0	710,943
6563-Attend Physician Sr XII SC	K	2.0	693,574	2.0	728,845
6647-Academic Leader In Med Educ	K	1.0	312,563	-	-
		<b>9.0</b>	<b>\$1,991,418</b>	<b>10.0</b>	<b>\$2,329,107</b>
<b>16450-Nuclear Medicine</b>					
0050-Administrative Assistant IV	18	1.0	63,061	1.0	73,599
2078-NUCLEAR MED TECH SR	18	3.0	244,315	2.0	162,346
2097-CAT TECHNOLOGIST	17	1.0	69,566	1.0	70,931
6547-Attending Physician XII-SC	K	1.0	287,471	-	-
7666-PET/CT Technologist	19	-	-	1.0	75,776
7694-Special Procedures Technol Xray/Mamography	17	1.0	57,601	-	-
8086-Senior Director of Imaging	24	1.0	187,496	1.0	189,353
		<b>8.0</b>	<b>\$909,511</b>	<b>6.0</b>	<b>\$572,005</b>
<b>16465-Nurse Epidemiology</b>					
1944-Nurse Epidemiologist	FE	5.0	619,226	5.0	640,350
		<b>5.0</b>	<b>\$619,226</b>	<b>5.0</b>	<b>\$640,350</b>
<b>16590-Nursing Professional Development &amp; Education</b>					
1981-Instructor Senior	FD	3.0	365,240	3.0	371,665
1982-Master Instructor	FE	4.0	507,799	4.0	515,377
7947-Cert Wound & Osto Mgr	NS4	1.0	123,370	1.0	124,592
		<b>8.0</b>	<b>\$996,409</b>	<b>8.0</b>	<b>\$1,011,634</b>
<b>16715-Oak Forest Pharmacy Services</b>					
0907-Clerk V	11	1.0	53,545	-	-
1874-Director of Pharmacy	24	1.0	160,727	-	-
1878-Pharmacist	RX1	33.0	4,374,084	-	-
2103-Pharmacist Manager	24	1.0	150,154	-	-
4688-Pharmacy Technician ARNTE OFH	13	41.0	2,158,830	-	-
4718-Pharmacy Supervisor IV	RX4	2.0	282,194	-	-
6843-Supply Clerk (SEIU 73) OakFore	DF	1.0	43,963	-	-
		<b>80.0</b>	<b>\$7,223,498</b>	<b>-</b>	<b>-</b>
<b>16725-Nursing OB/GYN</b>					
6804-Dir MaternalChild Health-Nrsng	24	1.0	171,425	-	-



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
8126-Director of Maternal/Child Health-Nursing	24	-	-	1.0	168,600
		<b>1.0</b>	<b>\$171,425</b>	<b>1.0</b>	<b>\$168,600</b>
<b>16775-OB/GYN Administration</b>					
0048-Administrative Assistant III	16	2.0	145,733	2.0	153,144
0050-Administrative Assistant IV	18	1.0	79,785	1.0	83,022
1040-Med Dept Chair - OB GYN	K12	1.0	468,617	-	-
1816-Physician Assistant I	22	1.0	127,357	1.0	131,695
3990-APN-Nurse Practitioner	FF	1.0	128,875	1.0	130,798
		<b>6.0</b>	<b>\$950,368</b>	<b>5.0</b>	<b>\$498,660</b>
<b>16795-Occupational Therapy Administration</b>					
0907-Clerk V	11	-	-	1.0	48,895
		-	-	<b>1.0</b>	<b>\$48,895</b>
<b>16945-Oncology</b>					
1524-Medical Social Worker III	17	1.0	79,791	1.0	80,581
6168-Chair of Div of Post Grad Med	K12	1.0	358,282	-	-
6545-Attending Physician XI-SC	K	1.0	326,016	1.0	342,595
6549-Attending Physician IX-SC	K	4.0	870,467	5.0	1,131,644
6562-Attending Physician Sr XI SC	K	1.0	373,456	1.0	377,210
6564-Attend Physician Sr IX SC	K	3.0	890,744	3.0	761,485
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	106,022
		<b>12.0</b>	<b>\$3,001,680</b>	<b>12.0</b>	<b>\$2,799,538</b>
<b>16980-Operating Room Nursing</b>					
1697-Certified Nursing Asst ARNTE	DE	1.0	41,494	1.0	41,904
1941-Clinical Nurse I	FA	40.0	3,550,890	41.0	3,646,371
1942-Clinical Nurse II	FB	13.0	1,240,220	13.0	1,337,279
1943-Nurse Clinician	FC	1.0	109,323	1.0	110,956
1964-Operating Room Technician	12	22.0	1,121,517	20.0	1,026,248
4826-Health Advocate - Inpatient	11	7.0	314,141	6.0	281,402
6823-Ward Clerk (SEIU 73)	CG	1.0	44,570	1.0	45,011
7990-Certified Surgical Tech	14	-	-	9.0	379,953
		<b>85.0</b>	<b>\$6,422,155</b>	<b>92.0</b>	<b>\$6,869,124</b>
<b>16985-Operating Rooms/post Anesthesiology Recovery Administration</b>					
0050-Administrative Assistant IV	18	1.0	84,131	-	-
0254-Business Manager IV	23	-	-	1.0	76,041
5350-Director of Perioperative Svcs	24	1.0	180,285	1.0	182,070
5384-Nurse Coordinator II	NS2	2.0	232,866	2.0	239,911
6809-OR Throughput (Flow Coordntor)	NS2	1.0	83,612	1.0	84,440
		<b>5.0</b>	<b>\$580,894</b>	<b>5.0</b>	<b>\$582,461</b>
<b>17005-Ophthalmology-Administration</b>					
1816-Physician Assistant I	22	1.0	89,629	1.0	90,515
2061-Optometrist	K	3.0	457,855	3.0	493,298
6129-Chr of the Div of Opht Surg	K12	1.0	433,490	1.0	433,490
6545-Attending Physician XI-SC	K	3.0	892,078	3.0	586,111
7117-Attending Physician XII-SC-NON	K12	3.0	952,763	2.0	625,000
8799-General Ophthalmologist/Cataract Surgeon	K	-	-	1.0	108,894
		<b>11.0</b>	<b>\$2,825,815</b>	<b>11.0</b>	<b>\$2,337,309</b>
<b>17020-Orthopedics Anesthesia</b>					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	427,688	1.0	427,688
6547-Attending Physician XII-SC	K	1.0	282,274	1.0	296,627
		<b>2.0</b>	<b>\$709,962</b>	<b>2.0</b>	<b>\$724,315</b>
<b>17030-Orthopedics</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	2.0	179,259	-	-
1829-PHYSICIAN-SURGERY	K	1.0	162,797	-	-
3990-APN-Nurse Practitioner	FF	1.0	98,286	1.0	119,807
6132-Chr of the Div of Ortho Surg	K12	1.0	522,498	1.0	522,498
6140-Chr of the Div of Pod Surgery	K12	1.0	347,133	1.0	347,133
6544-Attending Physician VI-SC	K	2.0	429,960	1.0	263,016
6561-Attending Physician X-SC	K	1.0	236,650	2.0	334,559
6563-Attend Physician Sr XII SC	K	1.0	562,057	1.0	590,638
6564-Attend Physician Sr IX SC	K	1.0	548,957	1.0	282,630
6565-Podiatrist SC	K	1.0	235,585	1.0	247,566
6567-Physician Surgery SC	K	1.0	235,749	-	-
7117-Attending Physician XII-SC-NON	K12	1.0	488,510	1.0	488,510
7912-Orthopedic Surgeon	K	1.0	107,827	2.0	277,428
		<b>15.0</b>	<b>\$4,155,268</b>	<b>12.0</b>	<b>\$3,473,786</b>
<b>17045-Otolaryngology - Administration</b>					
1658-Attending Physician Sr XII	K	1.0	311,596	1.0	327,443
6134-Chr of the Div of Otol Surg	K12	1.0	428,542	1.0	428,542
6543-Attending Physician V-SC	K	1.0	337,208	0.7	149,196
6611-Attending Physician Sr X-SC	K	1.0	338,441	1.0	355,654
7117-Attending Physician XII-SC-NON	K12	1.0	410,089	1.0	410,089
		<b>5.0</b>	<b>\$1,825,875</b>	<b>4.7</b>	<b>\$1,670,924</b>
<b>17095-Pain Management</b>					
0907-Clerk V	11	1.0	53,545	1.0	54,076
0912-Administrative Aide	CC	1.0	41,517	1.0	41,929
1941-Clinical Nurse I	FA	2.0	173,514	2.0	200,184
1942-Clinical Nurse II	FB	1.0	103,759	1.0	105,646
5296-Medical Assistant	12	1.0	46,451	2.0	83,622
6156-Ch of the Div of Pain Mgmt	K12	1.0	429,916	1.0	429,916
6484-Director of Acupuncture	24	1.0	122,015	1.0	123,223
6535-Assoc Chair Div of Pain Mgmt	K	-	-	1.0	381,085
6547-Attending Physician XII-SC	K	1.0	153,369	-	-
6556-Medical Div Chair XII-SC	K	1.0	395,195	1.0	415,294
6563-Attend Physician Sr XII SC	K	1.0	354,162	1.0	372,171
7017-Acupuncturist	21	2.0	136,972	3.0	218,989
		<b>13.0</b>	<b>\$2,010,414</b>	<b>15.0</b>	<b>\$2,426,135</b>
<b>17445-Pediatrics</b>					
0048-Administrative Assistant III	16	1.0	57,996	-	-
0050-Administrative Assistant IV	18	1.0	66,764	-	-
1941-Clinical Nurse I	FA	20.0	1,802,578	-	-
1942-Clinical Nurse II	FB	4.0	420,534	-	-
4826-Health Advocate - Inpatient	11	9.0	433,144	-	-
6548-Attending Physician VIII-SC	K	1.0	293,259	-	-
6549-Attending Physician IX-SC	K	1.0	221,762	-	-
6598-Pediatric Cardiac Sonographer	20	1.0	74,243	-	-
6823-Ward Clerk (SEIU 73)	CG	6.0	250,328	-	-
		<b>44.0</b>	<b>\$3,620,609</b>	<b>-</b>	<b>-</b>
<b>17450-Pediatric Anesthesia</b>					
1642-Attending Physician XII	K	1.0	436,363	1.0	458,553
6547-Attending Physician XII-SC	K	2.0	725,755	2.0	762,667
6563-Attend Physician Sr XII SC	K	1.0	367,762	1.0	386,466
		<b>4.0</b>	<b>\$1,529,880</b>	<b>4.0</b>	<b>\$1,607,686</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>17500-Pediatric Surgery</b>					
3990-APN-Nurse Practitioner	FF	1.0	127,785	1.0	130,798
6135-Chr of the Div of Pediat Surg	K12	0.8	300,000	1.0	300,000
		<b>1.8</b>	<b>\$427,785</b>	<b>2.0</b>	<b>\$430,798</b>
<b>17520-Pediatrics-Medicine</b>					
0050-Administrative Assistant IV	18	-	-	1.0	71,696
0294-Administrative Analyst IV	22	1.0	113,543	1.0	117,049
1652-Attending Physician Senior 6	K	3.0	654,435	1.0	212,885
3990-APN-Nurse Practitioner	FF	4.0	347,027	4.0	462,423
3991-APN-Clinical Nurse Specialist	FF	1.0	86,757	-	-
6195-Ch of the Dept of Pediatrics	K12	-	-	1.0	385,000
6202-Ch of the Div of Neonatology	K12	1.0	346,679	-	-
6250-Residency Program Coordinator	19	1.0	81,709	1.0	84,552
6542-Attending Physician IV-SC	K	1.0	243,457	1.0	255,871
6544-Attending Physician VI-SC	K	8.0	1,537,946	8.0	1,632,097
6546-Attending Physician VII-SC	K	5.0	1,020,290	4.0	959,142
6548-Attending Physician VIII-SC	K	2.0	601,138	3.0	942,560
6549-Attending Physician IX-SC	K	4.0	948,670	5.0	1,227,999
6551-Medical Div Chair VII-SC	K	1.0	284,611	-	-
6552-Medical Div Chair VIII-SC	K	1.0	301,334	1.0	316,727
6553-Medical Div Chair IX SC	K	1.0	323,460	1.0	339,956
6557-Attending Physician Sr V-SC	K	1.0	107,827	-	-
6558-Attending Physician Sr VI-SC	K	2.0	482,196	2.0	506,859
6561-Attending Physician X-SC	K	3.0	706,898	3.0	817,492
6564-Attend Physician Sr IX SC	K	1.0	280,622	1.0	294,987
6611-Attending Physician Sr X-SC	K	2.0	563,861	2.0	592,746
7028-Administrative Asst V-CCHHS	20	1.0	93,529	1.0	96,345
		<b>44.0</b>	<b>\$9,125,989</b>	<b>41.0</b>	<b>\$9,316,386</b>
<b>17530-Peds. - ICU</b>					
0048-Administrative Assistant III	16	-	-	1.0	62,277
1941-Clinical Nurse I	FA	-	-	15.0	1,408,530
1942-Clinical Nurse II	FB	-	-	4.0	381,999
3990-APN-Nurse Practitioner	FF	-	-	1.0	119,013
5384-Nurse Coordinator II	NS2	-	-	1.0	113,443
6598-Pediatric Cardiac Sonographer	20	-	-	1.0	76,487
6677-In-Hse RegistryNurse-Specialty	RG2	-	-	0.5	48,691
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	170,437
		-	-	<b>27.5</b>	<b>\$2,380,877</b>
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	1.0	64,792	2.0	128,752
0050-Administrative Assistant IV	18	1.0	79,068	1.0	82,186
0294-Administrative Analyst IV	22	1.0	116,829	-	-
1846-Clinical Pharmacist	RX2	5.0	667,867	5.0	677,840
1874-Director of Pharmacy	24	1.0	164,575	1.0	166,204
1878-Pharmacist	RX1	24.0	3,181,152	23.0	3,094,122
2051-Pharmacy Tech ARNTE	PB	36.0	2,144,526	36.0	2,091,110
2103-Pharmacist Manager	24	2.0	294,381	2.0	297,295
4718-Pharmacy Supervisor IV	RX4	1.0	141,097	-	-
5311-Post Grad Pharmacist Resident	RXG	3.0	136,088	3.0	141,586
		<b>75.0</b>	<b>\$6,990,374</b>	<b>73.0</b>	<b>\$6,679,095</b>
<b>17630-Pharmacy Outpatient Services</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
1846-Clinical Pharmacist	RX2	7.0	935,014	7.0	948,976
1876-Asst Dir of Pharmacy	24	1.0	160,967	1.0	162,561
1878-Pharmacist	RX1	24.0	3,181,152	22.0	2,959,595
2051-Pharmacy Tech ARNTE	PB	53.0	3,078,105	51.0	2,965,885
2103-Pharmacist Manager	24	2.0	303,196	1.0	151,641
4718-Pharmacy Supervisor IV	RX4	2.0	282,194	2.0	287,835
4826-Health Advocate - Inpatient	11	1.0	51,221	1.0	52,649
		<b>90.0</b>	<b>\$7,991,849</b>	<b>85.0</b>	<b>\$7,529,141</b>
<b>17645-Phlebotomy</b>					
1841-Laboratory Technician II	10	1.0	42,973	1.0	44,751
1842-Laboratory Technician III	13	5.0	295,480	4.0	237,830
1843-Medical Technologist I	14	1.0	56,820	1.0	59,471
2128-Phlebotomist III	11	11.0	532,667	10.0	493,090
4605-Phlebotomist III	10	1.0	35,152	-	-
4779-Med Lab Tech II ACHN Sat	11	1.0	52,133	1.0	52,649
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	43,963	1.0	38,089
7785-Clinical Laboratory Assistant	13	2.0	72,708	3.0	113,189
		<b>23.0</b>	<b>\$1,131,897</b>	<b>21.0</b>	<b>\$1,039,070</b>
<b>17690-Physical Therapy</b>					
0293-Administrative Analyst III	21	1.0	105,053	1.0	108,230
0907-Clerk V	11	2.0	100,090	2.0	108,152
1914-Physical Therapy Asst	14	1.0	57,721	2.0	124,469
1928-Physical Therapist III	20	4.0	409,589	4.0	414,706
1930-Physical Therapy Supervisor	20	1.0	100,553	1.0	101,548
2035-Physical Therapist II	19	21.0	1,810,662	21.0	1,824,705
6462-Mgr of Phy & Occup Therapy	23	1.0	107,225	1.0	110,467
6882-Rehab Therapy Ops Manager	23	1.0	118,328	1.0	124,366
7032-Clerk V - Bilingual	11	1.0	33,629	-	-
7657-Physical Therapy Manager	23	2.0	181,099	1.0	116,155
8113-System Director of Rehabilitation Services	24	1.0	180,285	1.0	182,070
8771-Physical Therapy Assistant ,Bilingual	PA	-	-	1.0	42,218
		<b>36.0</b>	<b>\$3,204,236</b>	<b>36.0</b>	<b>\$3,257,086</b>
<b>17695-Physical Therapy Main</b>					
7032-Clerk V - Bilingual	11	-	-	1.0	38,865
		<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$38,865</b>
<b>17775-Plant Operations</b>					
0048-Administrative Assistant III	16	1.0	70,614	1.0	72,928
0050-Administrative Assistant IV	18	1.0	85,457	-	-
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	163,907	-	-
2316-Supervisor Of Mechanics II	22	1.0	84,332	1.0	86,884
2317-Carpenter	X	4.0	402,272	6.0	618,384
2318-Carpenter Foreman	X	1.0	105,768	1.0	108,264
2324-Electrician	X	6.0	615,888	8.0	837,824
2326-Electrician Foreman	X	1.0	108,888	2.0	221,936
2331-Machinist	X	3.0	308,131	3.0	311,563
2344-Steamfitter	X	-	-	2.0	210,496
2350-Plumber	X	7.0	746,200	7.0	757,120
2352-Plumber Foreman	X	1.0	121,680	1.0	114,504
2354-Painter	X	8.0	791,232	7.0	703,248
2356-Painter Foreman	X	1.0	110,989	1.0	112,757
2361-Plasterer	X	1.0	102,440	1.0	105,040

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2381-Motor Vehicle Driver I	X	4.0	311,584	4.0	319,904
2382-Motor Vehicle Driver II	X	1.0	77,896	1.0	81,328
2392-Laborer	X	3.0	272,813	1.0	93,018
2445-Mechanical Assistant	X	4.0	320,778	4.0	327,026
2451-Operating Engineer I	X	15.0	1,534,104	17.0	1,782,581
2452-Operating Engineer II	X	2.0	215,114	2.0	219,856
2453-Operating Engineer III	X	1.0	118,102	1.0	120,723
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	44,570	1.0	45,011
		<b>68.0</b>	<b>\$6,712,759</b>	<b>72.0</b>	<b>\$7,250,395</b>
<b>17795-Plastic Surgery</b>					
1816-Physician Assistant I	22	2.0	167,929	1.0	107,080
6136-Chr of the Div of Plast Surg	K12	-	-	1.0	415,000
6250-Residency Program Coordinator	19	1.0	59,124	1.0	73,896
6563-Attend Physician Sr XII SC	K	1.0	413,873	1.0	434,920
6567-Physician Surgery SC	K	0.5	53,914	-	-
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	1.0	395,790	1.0	399,768
		<b>5.5</b>	<b>\$1,090,630</b>	<b>5.0</b>	<b>\$1,430,664</b>
<b>17870-Nursing Administration</b>					
0050-Administrative Assistant IV	18	3.0	206,934	2.0	148,426
0293-Administrative Analyst III	21	1.0	71,275	1.0	73,721
1687-Assistant Administrator	23	1.0	83,199	1.0	87,156
1941-Clinical Nurse I	FA	1.0	100,323	1.0	101,820
5388-House Administrator	NS2	4.0	430,940	4.0	437,357
6823-Ward Clerk (SEIU 73)	CG	2.0	89,140	4.0	166,758
6920-Dir of Critical Care Nursing	24	1.0	176,782	1.0	178,533
6921-Dir of Med/Surgical-Nursing	24	1.0	171,425	1.0	173,122
7943-Prog Mgr, Nurse Recruit	23	1.0	79,146	-	-
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	1.0	223,600	1.0	223,600
8004-Assoc Nurse Exec Qual Dev & AP	24	1.0	218,000	1.0	218,000
8133-Director of Systems & Operations in Nursing	24	1.0	144,228	1.0	145,656
		<b>18.0</b>	<b>\$1,994,992</b>	<b>18.0</b>	<b>\$1,954,150</b>
<b>17900-Post Anesthesiology Recovery Wards 70 &amp; 80</b>					
1941-Clinical Nurse I	FA	24.0	2,238,611	23.0	2,191,043
1942-Clinical Nurse II	FB	3.0	314,520	3.0	320,112
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069
4826-Health Advocate - Inpatient	11	1.0	45,768	1.0	46,221
4828-Ward Clerk	CF	-	-	1.0	40,624
6823-Ward Clerk (SEIU 73)	CG	2.0	85,351	2.0	86,195
		<b>31.0</b>	<b>\$2,794,672</b>	<b>31.0</b>	<b>\$2,796,265</b>
<b>17905-Post Graduate</b>					
0048-Administrative Assistant III	16	2.0	121,227	2.0	134,679
0050-Administrative Assistant IV	18	1.0	64,049	1.0	68,781
0253-Business Manager III	22	1.0	84,238	1.0	86,638
6168-Chair of Div of Post Grad Med	K12	-	-	1.0	358,282
6250-Residency Program Coordinator	19	1.0	74,435	2.0	151,984
7020-Assoc Prog Dir-Int Medicine	K12	1.0	245,000	1.0	245,000
		<b>6.0</b>	<b>\$588,949</b>	<b>8.0</b>	<b>\$1,045,364</b>
<b>17930-Postanesthesia Care</b>					
1642-Attending Physician XII	K	1.0	359,740	1.0	378,035
		<b>1.0</b>	<b>\$359,740</b>	<b>1.0</b>	<b>\$378,035</b>
<b>18280-Psychiatry Administration</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1687-Assistant Administrator	23	1.0	116,344	1.0	119,862
5725-Psychologist-Stroger	PSY	2.0	239,645	1.0	132,250
6203-Ch of the Dept of Psychiatry	K12	1.0	345,020	1.0	345,020
6206-Ch of the Div of Psychiatry ER	K12	1.0	301,267	1.0	301,267
6549-Attending Physician IX-SC	K	1.0	284,611	1.0	293,177
		<b>6.0</b>	<b>\$1,286,887</b>	<b>5.0</b>	<b>\$1,191,576</b>
<b>18300-Psychiatry-Adolescent</b>					
0050-Administrative Assistant IV	18	1.0	85,457	1.0	88,028
3990-APN-Nurse Practitioner	FF	1.0	128,875	1.0	130,798
		<b>2.0</b>	<b>\$214,332</b>	<b>2.0</b>	<b>\$218,827</b>
<b>18305-Psychiatry-Ambulatory</b>					
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069
3990-APN-Nurse Practitioner	FF	1.0	128,088	1.0	130,798
5725-Psychologist-Stroger	PSY	6.0	711,751	6.0	771,976
6204-Ch of the Div of Cons Liasion	K12	1.0	275,000	1.0	275,000
6207-Ch of the Div of Ad Outpt Psych	K12	1.0	275,405	1.0	275,405
6544-Attending Physician VI-SC	K	1.0	264,247	1.0	277,682
6546-Attending Physician VII-SC	K	3.0	751,503	2.0	527,517
6557-Attending Physician Sr V-SC	K	1.0	263,109	1.0	276,488
6559-Attend Physician Sr VII-SC	K	1.0	264,785	1.0	278,247
6738-Psychiatric Social Worker	20	8.0	689,439	8.0	703,674
6749-Neuropsychologist	K	1.0	134,476	1.0	108,894
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	3.0	230,268
		<b>25.0</b>	<b>\$3,868,225</b>	<b>27.0</b>	<b>\$3,968,018</b>
<b>18310-Psychiatry-Child</b>					
1652-Attending Physician Senior 6	K	1.0	261,313	1.0	274,601
5725-Psychologist-Stroger	PSY	3.0	359,468	3.0	396,751
6552-Medical Div Chair VIII-SC	K	1.0	284,602	1.0	287,461
		<b>5.0</b>	<b>\$905,383</b>	<b>5.0</b>	<b>\$958,814</b>
<b>18395-Pulmonary Med - Respiratory Care</b>					
0253-Business Manager III	22	1.0	85,834	1.0	88,431
0293-Administrative Analyst III	21	1.0	81,960	1.0	84,837
1985-Respiratory Therapy Supvr	18	3.0	243,396	3.0	250,536
2036-Respiratory Therapist	16	36.0	2,486,105	35.0	2,454,316
6548-Attending Physician VIII-SC	K	1.0	209,557	1.0	220,214
6561-Attending Physician X-SC	K	1.0	245,404	1.0	257,879
7120-Manager of Respiratory Service	23	1.0	91,499	1.0	94,134
7638-Critical Care Respiratory Specialist	21	2.0	148,282	4.0	291,359
8131-System Director of Respiratory Srvs	24	1.0	151,500	1.0	156,060
		<b>47.0</b>	<b>\$3,743,538</b>	<b>48.0</b>	<b>\$3,897,766</b>
<b>18400-Pulmonary Medicine-Clinical</b>					
0048-Administrative Assistant III	16	1.0	74,335	1.0	76,572
0907-Clerk V	11	1.0	53,545	1.0	54,076
1845-Medical Technologist III	T18	1.0	87,312	1.0	88,175
1943-Nurse Clinician	FC	2.0	220,842	1.0	112,069
2036-Respiratory Therapist	16	2.0	139,092	-	-
3990-APN-Nurse Practitioner	FF	1.0	125,118	1.0	128,161
6170-Ch of the Div of Pul Med ICU	K12	1.0	377,649	1.0	377,649
6544-Attending Physician VI-SC	K	1.0	229,672	-	-
6561-Attending Physician X-SC	K	3.0	753,203	5.0	1,225,535
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	329,573	1.0	332,883

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	258,910	1.0	272,075
6611-Attending Physician Sr X-SC	K	2.0	611,150	2.0	628,662
6649-Lung Health Educator	19	6.0	399,982	5.0	345,331
6650-Pulmonary Clinical Director	24	1.0	103,311	1.0	104,333
6757-Dir Med Intensive Care Unit	K12	1.0	346,216	1.0	346,216
7836-Inverventional Pulmonologist	K	1.0	326,477	1.0	324,212
		<b>26.0</b>	<b>\$4,436,387</b>	<b>23.0</b>	<b>\$4,415,949</b>
<b>18405-Pulmonary Procedures</b>					
2036-Respiratory Therapist	16	3.0	180,470	3.0	179,638
		<b>3.0</b>	<b>\$180,470</b>	<b>3.0</b>	<b>\$179,638</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	2.0	165,241	2.0	170,214
0269-Statistician II	14	1.0	65,938	-	-
0293-Administrative Analyst III	21	1.0	68,486	-	-
1050-Patient Service Coordinator	14	3.0	188,655	6.0	365,104
1724-Asst Dir of Quality Assurance	21	-	-	1.0	69,164
1943-Nurse Clinician	FC	1.0	110,421	1.0	112,069
5411-Director of Patient Relations	24	1.0	131,247	1.0	132,546
6417-Quality Data Manager	22	1.0	89,731	1.0	92,440
6418-Quality Data Analyst	20	1.0	62,296	1.0	68,647
6771-Dir Qual Regul Affairs & Accrd	24	1.0	144,640	1.0	146,072
6773-Mgr Clinical Excellence & PI	23	2.0	251,761	1.0	127,782
7030-Patient Safety Manager	23	1.0	88,039	-	-
8019-Chief Quality Officer	24	1.0	342,000	1.0	342,000
8052-Director of Patient Experience	24	1.0	141,427	1.0	141,427
8053-Director of Planning & Analysi	24	-	-	1.0	124,848
8058-Director of Quality Ambulatory	24	1.0	149,912	1.0	151,397
8108-Director of Patient Safety	24	1.0	154,530	1.0	156,060
8112-Director of Quality Improvement, Hospital Based Services	24	2.0	310,979	2.0	314,058
		<b>21.0</b>	<b>\$2,465,304</b>	<b>22.0</b>	<b>\$2,513,828</b>
<b>18485-Radiology</b>					
1642-Attending Physician XII	K	2.0	445,579	2.0	691,584
1779-Med Dept Chair Radiology	K	1.0	505,733	1.0	505,733
1794-Post Graduate Level Physician	J1	1.0	38,035	1.0	64,096
6209-Ch of the Div of Radiology Adm	K12	1.0	420,000	1.0	420,000
6213-Ch of the Div of Mammography	K12	1.0	380,375	1.0	380,375
6214-Ch of the Div of Nuclear Med	K12	1.0	375,154	1.0	375,154
6248-Ch of the Div of Musculos Imag	K12	1.0	355,000	1.0	355,000
6540-Med Dept Chair-Radiology SC	K	1.0	396,134	1.0	416,280
6547-Attending Physician XII-SC	K	5.0	1,606,191	5.0	1,696,110
6556-Medical Div Chair XII-SC	K	2.0	817,175	3.0	1,149,766
6563-Attend Physician Sr XII SC	K	7.0	2,849,548	7.0	2,994,458
6893-DiagRadiologyResidencyProgDir	K12	1.0	383,136	1.0	383,136
7117-Attending Physician XII-SC-NON	K12	1.0	373,632	3.0	907,046
		<b>25.0</b>	<b>\$8,945,692</b>	<b>28.0</b>	<b>\$10,338,740</b>
<b>18490-Radiology - General X-ray</b>					
0907-Clerk V	11	3.0	160,636	8.0	409,916
1915-X-Ray Technician Aide	CE	4.0	166,252	3.0	125,004
2077-Radiologic Technologist	T16	22.0	1,474,252	26.0	1,750,049
2098-ULTRASOUND TECHNICIAN	17	1.0	79,791	1.0	80,581
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	43,963	4.0	169,795

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18495-Radiology - Imaging Center</b>					
0907-Clerk V	11	5.0	257,583	-	-
1608-MRI Technician	17	2.0	144,307	-	-
2077-Radiologic Technologist	T16	2.0	144,740	-	-
5296-Medical Assistant	12	1.0	51,097	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	129,981	-	-
		<b>13.0</b>	<b>\$727,709</b>	-	-
<b>18505-Radiology Administration</b>					
0293-Administrative Analyst III	21	1.0	68,486	-	-
0907-Clerk V	11	1.0	53,545	1.0	54,076
0919-Business Office Supervisor	13	1.0	60,212	1.0	60,212
1941-Clinical Nurse I	FA	9.0	847,749	14.0	1,312,545
1942-Clinical Nurse II	FB	1.0	105,134	1.0	106,704
1983-Asst Mgr Diagnostic Radiology	19	1.0	91,464	-	-
2050-Radiology Scheduler Supervisor	17	1.0	71,602	1.0	73,768
2077-Radiologic Technologist	T16	-	-	1.0	72,552
2078-NUCLEAR MED TECH SR	18	1.0	81,160	1.0	82,341
2081-Supv Diagnostic Radiology	17	3.0	217,053	3.0	233,277
6250-Residency Program Coordinator	19	-	-	1.0	80,729
6999-Technical Supervisor-Mammograp	17	1.0	89,115	1.0	91,810
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	116,487	1.0	120,010
7696-Clinical Nurse II, Mamography	FB	1.0	67,754	1.0	106,704
		<b>22.0</b>	<b>\$1,869,760</b>	<b>27.0</b>	<b>\$2,394,729</b>
<b>18520-Radiology-Oak Forest</b>					
1941-Clinical Nurse I	FA	1.0	100,323	1.0	101,820
2077-Radiologic Technologist	T16	6.0	423,757	4.0	295,424
2098-ULTRASOUND TECHNICIAN	17	1.0	66,290	1.0	66,947
2141-Special Procedures Technician	17	2.0	145,564	2.0	147,336
		<b>10.0</b>	<b>\$735,933</b>	<b>8.0</b>	<b>\$611,527</b>
<b>18525-Radiology-Oncology</b>					
2078-NUCLEAR MED TECH SR	18	1.0	83,008	1.0	83,820
4785-Special Procedures Tech II	19	1.0	93,542	1.0	94,469
7160-Manager of Imaging Services	23	1.0	115,786	1.0	129,018
		<b>3.0</b>	<b>\$292,336</b>	<b>3.0</b>	<b>\$307,308</b>
<b>18530-Radiology-PACS</b>					
0907-Clerk V	11	1.0	51,993	1.0	54,076
4235-Technical Manager IV - PACS	24	1.0	135,770	1.0	137,114
		<b>2.0</b>	<b>\$187,763</b>	<b>2.0</b>	<b>\$191,190</b>
<b>18535-Radiology-Sectional Imaging</b>					
1608-MRI Technician	17	4.0	269,384	6.0	402,842
2097-CAT TECHNOLOGIST	17	15.0	1,102,117	14.0	1,030,987
2098-ULTRASOUND TECHNICIAN	17	11.0	758,879	11.0	753,382
2141-Special Procedures Technician	17	2.0	152,799	2.0	154,477
5296-Medical Assistant	12	-	-	1.0	51,603
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	37,717	1.0	41,567
6987-Technical Supervisor - CT/MRI	17	1.0	84,030	1.0	62,912
7611-Chair of the Division of Body Imaging	K12	1.0	375,000	1.0	375,000
7643-Technical Supervisor - CT	20	1.0	86,623	1.0	89,243
7666-PET/CT Technologist	19	2.0	135,276	1.0	75,909
7927-Radiologist with Nuclear Med	K12	-	-	1.0	336,000



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18540-Radiology-Special Procedures</b>		<b>38.0</b>	<b>\$3,001,825</b>	<b>40.0</b>	<b>\$3,373,921</b>
0907-Clerk V	11	1.0	46,175	1.0	46,898
2097-CAT TECHNOLOGIST	17	1.0	77,828	1.0	78,599
2141-Special Procedures Technician	17	1.0	77,707	1.0	78,467
7535-Spec Proc Techno - IR/X-Ray	17	1.0	75,398	1.0	76,722
		<b>4.0</b>	<b>\$277,108</b>	<b>4.0</b>	<b>\$280,686</b>
<b>18800-Patient Access</b>					
1518-Caseworker Mang Unit	16	1.0	47,830	65.0	4,451,361
5506-Pat Access Supervisor Pre-Reg	21	-	-	1.0	106,303
5507-Pat Access Supervisor Fin Coun	21	3.0	303,219	4.0	410,561
7053-Caseworker III - CCHHS	16	-	-	1.0	76,954
7744-Caseworker MANG Unit, Bilingual	16	-	-	1.0	54,662
		<b>4.0</b>	<b>\$351,049</b>	<b>72.0</b>	<b>\$5,099,841</b>
<b>18825-Renal Dialysis</b>					
0907-Clerk V	11	1.0	39,171	1.0	42,995
1941-Clinical Nurse I	FA	6.0	577,817	6.0	578,737
1942-Clinical Nurse II	FB	-	-	1.0	103,597
2084-DIALYSIS TECHNICIAN	13	5.0	231,833	11.0	466,960
6823-Ward Clerk (SEIU 73)	CG	1.0	42,636	1.0	43,058
7450-Clinical Manager Ambulatory Procedure Unit	NS3	-	-	1.0	109,437
7697-Clinical Nurse II, Peritoneal Dialysis Bi-Lin	FB	1.0	67,754	1.0	84,710
7698-Clinical Nurse II, Hemodialysis	FB	1.0	67,754	1.0	87,474
7840-APN-NP, Nephrology	FF	-	-	1.0	76,756
		<b>15.0</b>	<b>\$1,026,965</b>	<b>24.0</b>	<b>\$1,593,724</b>
<b>18830-Renal Diseases</b>					
0050-Administrative Assistant IV	18	1.0	85,457	1.0	88,028
0293-Administrative Analyst III	21	1.0	79,960	1.0	82,378
1844-Medical Technologist II	T16	1.0	72,386	-	-
1866-Scientific Officer II	22	1.0	116,929	-	-
3990-APN-Nurse Practitioner	FF	2.0	253,083	2.0	258,573
6172-Ch of the Div of Ren Dis Nep	K12	1.0	329,803	1.0	329,803
6512-Dir of Renal Procedures	K	1.0	290,033	1.0	292,950
6549-Attending Physician IX-SC	K	4.0	977,144	4.0	1,026,844
6564-Attend Physician Sr IX SC	K	1.0	266,472	1.0	280,023
6611-Attending Physician Sr X-SC	K	1.0	289,082	-	-
6863-DirectorofPeritoneal Dialysis	K12	1.0	260,775	1.0	260,775
7843-Medical Technologist Trainee	13	-	-	1.0	36,714
7972-Attndng Phys Dir of Hemodialysis	K	-	-	1.0	291,989
		<b>15.0</b>	<b>\$3,021,124</b>	<b>14.0</b>	<b>\$2,948,077</b>
<b>18850-Reproductive Endocrinology</b>					
1816-Physician Assistant I	22	1.0	134,316	1.0	135,647
7150-RHS Clerk V	11	-	-	1.0	51,501
		<b>1.0</b>	<b>\$134,316</b>	<b>2.0</b>	<b>\$187,148</b>
<b>18940-Retro Virology</b>					
1816-Physician Assistant I	22	2.0	229,675	2.0	236,739
3990-APN-Nurse Practitioner	FF	2.0	257,749	2.0	261,597
6546-Attending Physician VII-SC	K	1.0	195,153	1.0	205,077
		<b>5.0</b>	<b>\$682,577</b>	<b>5.0</b>	<b>\$703,413</b>
<b>18960-Patient Financial Services</b>					
5506-Pat Access Supervisor Pre-Reg	21	1.0	101,185	1.0	106,303

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5507-Pat Access Supervisor Fin Coun	21	1.0	101,334	1.0	106,405
6527-Pre-Registration Specialist	11	29.0	1,466,505	29.0	1,488,737
		<b>31.0</b>	<b>\$1,669,024</b>	<b>31.0</b>	<b>\$1,701,445</b>
<b>18970-Rheumatology</b>					
0050-Administrative Assistant IV	18	1.0	66,078	1.0	70,958
3990-APN-Nurse Practitioner	FF	1.0	98,673	1.0	103,440
6554-Medical Div Chair X SC	K	1.0	289,716	1.0	292,629
6564-Attend Physician Sr IX SC	K	3.0	783,304	3.0	823,140
		<b>6.0</b>	<b>\$1,237,772</b>	<b>6.0</b>	<b>\$1,290,168</b>
<b>19085-Same Day Surgery</b>					
0907-Clerk V	11	2.0	104,543	2.0	107,500
1941-Clinical Nurse I	FA	14.0	1,323,207	14.0	1,364,779
1942-Clinical Nurse II	FB	2.0	209,225	2.0	212,350
4826-Health Advocate - Inpatient	11	2.0	85,675	2.0	87,381
6823-Ward Clerk (SEIU 73)	CG	4.0	174,679	3.0	133,080
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	46,515	1.0	46,977
		<b>25.0</b>	<b>\$1,943,845</b>	<b>24.0</b>	<b>\$1,952,067</b>
<b>19315-SICU Nursing</b>					
1941-Clinical Nurse I	FA	19.0	1,741,663	22.0	2,077,591
1942-Clinical Nurse II	FB	4.0	420,534	4.0	426,816
4826-Health Advocate - Inpatient	11	3.0	135,248	2.0	90,736
5384-Nurse Coordinator II	NS2	1.0	122,142	1.0	123,352
6823-Ward Clerk (SEIU 73)	CG	3.0	126,052	3.0	127,300
		<b>30.0</b>	<b>\$2,545,639</b>	<b>32.0</b>	<b>\$2,845,796</b>
<b>19365-Sleep Medicine</b>					
3990-APN-Nurse Practitioner	FF	1.0	127,600	1.0	129,504
6561-Attending Physician X-SC	K	-	-	2.0	334,559
		<b>1.0</b>	<b>\$127,600</b>	<b>3.0</b>	<b>\$464,064</b>
<b>19560-Speech, Language And Hearing Services</b>					
1907-Audiologist II	19	2.0	175,215	2.0	179,639
1940-Speech Language Pathologist II	20	3.0	275,462	3.0	278,191
7043-MgrSpeechLanguage&Hearing Svcs	23	1.0	104,647	1.0	79,930
		<b>6.0</b>	<b>\$555,324</b>	<b>6.0</b>	<b>\$537,759</b>
<b>19625-Sterile Processing &amp; Distribution (SPD) Services</b>					
0254-Business Manager IV	23	-	-	1.0	86,572
4780-Sterile Processing Technician	11	2.0	91,120	2.0	93,072
5904-Process Analyst	21	-	-	3.0	207,492
6930-Sterile Processing Tech-Cert	12	29.0	1,413,726	37.0	1,678,311
		<b>31.0</b>	<b>\$1,504,846</b>	<b>43.0</b>	<b>\$2,065,447</b>
<b>19835-Surgery Administration</b>					
0253-Business Manager III	22	1.0	89,092	1.0	91,784
0293-Administrative Analyst III	21	1.0	79,394	1.0	81,796
1780-Med Dept Chair Surgery	K12	1.0	550,852	1.0	550,852
2137-Dietician II	16	-	-	1.0	54,207
5296-Medical Assistant	12	-	-	2.0	81,586
6400-Surgical Quality Manager	23	1.0	114,325	1.0	117,780
6573-Medical Department Associate Chair, Surgery	K	1.0	107,827	1.0	108,894
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	408,243
7859-APN-NP, Surgery	FF	1.0	86,757	1.0	105,065
		<b>6.0</b>	<b>\$1,028,247</b>	<b>10.0</b>	<b>\$1,600,208</b>
<b>19895-Surgical Critical Care</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	2.0	213,521	1.0	127,860
6117-Chair of the Div of Sur Cr Car	K12	1.0	398,138	1.0	398,138
6545-Attending Physician XI-SC	K	1.0	253,764	1.0	267,907
7412-Attending Physician Sr XII	K12	1.0	313,247	1.0	313,247
		<b>5.0</b>	<b>\$1,178,670</b>	<b>4.0</b>	<b>\$1,107,151</b>
<b>20185-Telephone Room</b>					
1004-Telephone Operator IV	14	-	-	1.0	55,401
6722-Telephone Operator III AFSCME	11	-	-	1.0	46,898
6723-Telephone Operator AFSCME	11	-	-	5.0	225,333
		-	-	<b>7.0</b>	<b>\$327,632</b>
<b>20240-Tice Library</b>					
0191-Librarian V	20	1.0	86,474	1.0	89,088
3976-Library Assistant	15	1.0	46,938	1.0	48,356
		<b>2.0</b>	<b>\$133,412</b>	<b>2.0</b>	<b>\$137,444</b>
<b>20375-Trauma Administration</b>					
0293-Administrative Analyst III	21	1.0	75,097	1.0	77,366
0759-Violence Prevent Prog Coord	23	1.0	109,425	1.0	112,735
0955-Data Entry Operator III/G11	11	1.0	53,545	1.0	54,076
2199-Chair Dept of Trauma Burn Svc	K12	1.0	531,723	1.0	531,723
6224-Ch of the Div of Trauma Admin	K12	1.0	392,744	1.0	392,744
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	392,774	1.0	392,774
6244-Trauma Program Coordinator	23	1.0	112,498	1.0	113,612
6450-Fellow Prg Dir Trau & Burn	K	1.0	359,917	1.0	363,531
6547-Attending Physician XII-SC	K	2.0	642,322	3.0	783,881
6572-Med Dept Chair-Physiatry SC	K	1.0	300,461	1.0	315,742
6854-Trauma Registrar	18	7.0	482,010	7.0	475,934
7745-Trauma Education & Residency Program Coordinator	19	1.0	74,435	1.0	80,729
		<b>19.0</b>	<b>\$3,526,951</b>	<b>20.0</b>	<b>\$3,694,846</b>
<b>20380-Trauma Anesthesia</b>					
1844-Medical Technologist II	T16	1.0	76,057	1.0	76,810
1911-Anesthesia Technician	12	5.0	279,219	5.0	266,381
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	2,064,175	12.0	2,080,686
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	200,325	1.0	200,325
		<b>19.0</b>	<b>\$2,619,777</b>	<b>19.0</b>	<b>\$2,624,203</b>
<b>20385-Trauma ICU</b>					
1941-Clinical Nurse I	FA	19.0	1,655,800	19.0	1,713,086
1942-Clinical Nurse II	FB	5.0	491,405	5.0	503,783
4826-Health Advocate - Inpatient	11	3.0	139,613	3.0	142,629
5384-Nurse Coordinator II	NS2	1.0	108,364	1.0	111,201
6823-Ward Clerk (SEIU 73)	CG	5.0	214,353	5.0	213,420
		<b>33.0</b>	<b>\$2,609,536</b>	<b>33.0</b>	<b>\$2,684,120</b>
<b>20395-Trauma Observation</b>					
1794-Post Graduate Level Physician	J1	1.0	38,035	2.0	144,726
1941-Clinical Nurse I	FA	8.0	664,718	9.0	801,575
1942-Clinical Nurse II	FB	2.0	207,205	2.0	210,301
2064-Emergency Room Technician II	16	1.0	46,892	1.0	62,313
4826-Health Advocate - Inpatient	11	2.0	97,485	2.0	100,285
		<b>14.0</b>	<b>\$1,054,335</b>	<b>16.0</b>	<b>\$1,319,200</b>
<b>20405-Trauma Resuscitation</b>					
1941-Clinical Nurse I	FA	9.0	727,850	15.0	1,239,603
		<b>9.0</b>	<b>\$727,850</b>	<b>15.0</b>	<b>\$1,239,603</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>20500-Urology</b>					
0048-Administrative Assistant III	16	1.0	68,367	1.0	72,125
1816-Physician Assistant I	22	1.0	108,004	2.0	219,426
1941-Clinical Nurse I	FA	1.0	100,323	1.0	101,820
3990-APN-Nurse Practitioner	FF	1.0	128,875	1.0	130,798
6137-Chr of the Div of Urology Surg	K12	1.0	559,750	1.0	559,750
6563-Attend Physician Sr XII SC	K	3.0	1,171,819	3.0	1,221,535
7028-Administrative Asst V-CCHHS	20	1.0	99,575	1.0	106,022
7839-Urologist	K	1.0	107,827	1.0	108,894
7950-Urogynecologist	K	1.0	107,827	-	-
		<b>11.0</b>	<b>\$2,452,367</b>	<b>11.0</b>	<b>\$2,520,371</b>
<b>20525-Vascular Surgery</b>					
1816-Physician Assistant I	22	1.0	89,629	1.0	107,080
1842-Laboratory Technician III	13	1.0	59,983	1.0	60,578
1860-Scientific Officer I	21	1.0	109,153	1.0	111,644
3990-APN-Nurse Practitioner	FF	1.0	91,687	1.0	119,807
6124-Chair of the Div of Vas Surg	K12	1.0	455,000	1.0	455,000
6136-Chr of the Div of Plast Surg	K12	1.0	415,000	-	-
7440-Director of Vascular Laboratory	K12	1.0	450,000	1.0	450,000
		<b>7.0</b>	<b>\$1,670,452</b>	<b>6.0</b>	<b>\$1,304,110</b>
<b>20760-Wound Management</b>					
1941-Clinical Nurse I	FA	2.0	198,657	2.0	202,494
1943-Nurse Clinician	FC	2.0	217,620	2.0	222,267
		<b>4.0</b>	<b>\$416,277</b>	<b>4.0</b>	<b>\$424,761</b>
<b>21030-Oral Maxillofacial Surgery</b>					
1500-Dental Assistant	14	6.0	364,011	5.0	307,546
6547-Attending Physician XII-SC	K	1.0	163,611	2.0	539,264
7913-Oral Maxillofacial Surgeon	K	1.0	107,827	1.0	108,894
		<b>8.0</b>	<b>\$635,448</b>	<b>8.0</b>	<b>\$955,704</b>
<b>21045-Pediatrics Clinic</b>					
0907-Clerk V	11	5.0	265,179	4.0	199,360
1652-Attending Physician Senior 6	K	1.0	214,209	1.0	217,405
1941-Clinical Nurse I	FA	3.0	260,270	3.0	290,036
5296-Medical Assistant	12	6.0	270,387	4.0	184,766
6738-Psychiatric Social Worker	20	1.0	89,627	-	-
7917-Maternal Child Care Navigator	13	1.0	36,354	1.0	36,714
		<b>17.0</b>	<b>\$1,136,027</b>	<b>13.0</b>	<b>\$928,281</b>
<b>21050-Family Planning Clinic</b>					
0048-Administrative Assistant III	16	1.0	60,217	1.0	64,021
0907-Clerk V	11	9.0	461,955	9.0	468,786
1941-Clinical Nurse I	FA	9.0	780,811	9.0	855,443
3990-APN-Nurse Practitioner	FF	1.0	86,757	1.0	126,985
5296-Medical Assistant	12	10.0	463,254	10.0	476,679
6651-Ambulatory Clinic Manager	23	1.0	127,756	1.0	129,018
6738-Psychiatric Social Worker	20	1.0	89,627	1.0	94,517
7150-RHS Clerk V	11	1.0	37,750	1.0	54,076
7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	97,396	1.0	102,370
7151-RHS Medical Assistant	12	2.0	90,497	2.0	90,044
7152-RHS Clinical Nurse I	FA	2.0	173,514	2.0	176,982
		<b>38.0</b>	<b>\$2,469,534</b>	<b>38.0</b>	<b>\$2,638,921</b>
<b>21055-RHS Clinic</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7151-RHS Medical Assistant	12	1.0	40,392	-	-
		<b>1.0</b>	<b>\$40,392</b>	-	-
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	85,457	1.0	88,028
1687-Assistant Administrator	23	1.0	79,146	-	-
1708-Associate Administrator	24	-	-	1.0	150,000
1941-Clinical Nurse I	FA	1.0	86,757	-	-
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	343,200	1.0	343,200
8067-Director of Support Services	24	1.0	133,507	1.0	134,829
8730-Transfer Center Nurse	23	-	-	1.0	79,930
		<b>5.0</b>	<b>\$728,066</b>	<b>5.0</b>	<b>\$795,987</b>
<b>10415-Ophthalmology</b>					
0048-Administrative Assistant III	16	1.0	64,329	1.0	66,743
0907-Clerk V	11	6.0	318,725	5.0	267,804
1941-Clinical Nurse I	FA	3.0	260,270	3.0	278,768
2055-Ophthal Elec & Visual Tech	12	1.0	49,094	2.0	87,595
5296-Medical Assistant	12	6.0	271,307	6.0	265,090
6651-Ambulatory Clinic Manager	23	1.0	79,146	1.0	79,930
		<b>18.0</b>	<b>\$1,042,872</b>	<b>18.0</b>	<b>\$1,045,930</b>
<b>13500-Environmental Services</b>					
0293-Administrative Analyst III	21	1.0	73,472	1.0	75,694
2143-Building Service Worker- CCH	CF	43.0	1,695,824	-	-
2146-Building Service Leader	CG	5.0	212,239	5.0	214,485
2148-Building Service Worker	DF	-	-	1.0	41,290
2404-Building Custodian I	16	2.0	147,128	2.0	151,343
2420-Building Service Supervisor	12	5.0	268,948	5.0	271,432
6693-Dir of Environmental Services	24	1.0	123,212	-	-
6694-Mgr of Environmental Services	23	7.0	565,586	6.0	500,188
6824-Bldng Srvc Wrkr SEIU 73)	CG	128.0	5,295,066	159.0	6,670,477
6828-BuildingSrvcWorker(SEIU73)OFC	DH	1.0	45,286	5.0	225,638
8107-Director of Environmental Services	24	-	-	1.0	130,000
		<b>193.0</b>	<b>\$8,426,760</b>	<b>185.0</b>	<b>\$8,280,548</b>
<b>13845-Allergy Clinic</b>					
0907-Clerk V	11	2.0	104,543	2.0	107,227
1941-Clinical Nurse I	FA	4.0	347,027	3.0	305,460
5296-Medical Assistant	12	3.0	123,364	4.0	172,995
		<b>9.0</b>	<b>\$574,934</b>	<b>9.0</b>	<b>\$585,682</b>
<b>13850-Anticoagulation Clinic</b>					
0907-Clerk V	11	2.0	105,536	2.0	105,577
5296-Medical Assistant	12	2.0	94,744	1.0	51,603
		<b>4.0</b>	<b>\$200,280</b>	<b>3.0</b>	<b>\$157,179</b>
<b>14125-Gastroenterology-Clinical</b>					
0293-Administrative Analyst III	21	1.0	80,022	1.0	82,439
1642-Attending Physician XII	K	2.0	557,876	1.0	316,696
1649-Medical Div Chairman XII	K	1.0	429,646	1.0	429,646
1942-Clinical Nurse II	FB	1.0	105,134	1.0	106,704
6250-Residency Program Coordinator	19	-	-	1.0	68,347
6547-Attending Physician XII-SC	K	1.0	316,800	4.0	921,158
6563-Attend Physician Sr XII SC	K	7.0	2,367,587	7.0	2,501,083
		<b>13.0</b>	<b>\$3,857,065</b>	<b>16.0</b>	<b>\$4,426,073</b>
<b>14915-Human Resources</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5376-Sr Human Resources Coordinator	22	2.0	166,511	2.0	171,543
5377-Human Resources Specialist	18	3.0	234,829	3.0	248,002
5827-Human Resources Asst (RWDSU)	12	1.0	46,775	-	-
		<b>6.0</b>	<b>\$448,115</b>	<b>5.0</b>	<b>\$419,545</b>
<b>15190-Interpreter Services</b>					
6231-Interpreter	14	18.0	1,138,515	21.0	1,323,077
		<b>18.0</b>	<b>\$1,138,515</b>	<b>21.0</b>	<b>\$1,323,077</b>
<b>16785-Occupational Medicine-Laboratory</b>					
1844-Medical Technologist II	T16	1.0	76,057	1.0	76,810
		<b>1.0</b>	<b>\$76,057</b>	<b>1.0</b>	<b>\$76,810</b>
<b>16790-Occupational Therapy</b>					
1920-Occupational Therapy Asst	13	1.0	56,118	1.0	56,674
2039-Occupational Therapist II	20	1.0	103,253	1.0	104,277
2041-Occupational Therapist I	19	8.0	656,472	9.0	752,890
6865-Occupational Therapy Manager	23	1.0	103,411	1.0	108,687
6925-Certified Hand Therapist	20	2.0	215,731	-	-
7032-Clerk V - Bilingual	11	1.0	33,629	1.0	39,707
7829-Certified Hand Therapist, CCH	22	-	-	3.0	260,426
		<b>14.0</b>	<b>\$1,168,615</b>	<b>16.0</b>	<b>\$1,322,660</b>
<b>17140-Pathology</b>					
0907-Clerk V	11	2.0	107,091	1.0	54,076
1842-Laboratory Technician III	13	2.0	119,966	2.0	121,156
1843-Medical Technologist I	14	1.0	62,387	1.0	63,005
2128-Phlebotomist III	11	4.0	191,628	3.0	146,554
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	100,293	-	-
6548-Attending Physician VIII-SC	K	-	-	1.0	212,002
7785-Clinical Laboratory Assistant	13	-	-	1.0	36,714
7843-Medical Technologist Trainee	13	3.0	109,063	1.0	36,714
		<b>13.0</b>	<b>\$690,428</b>	<b>10.0</b>	<b>\$670,221</b>
<b>17635-Pharmacy Store Room</b>					
0907-Clerk V	11	-	-	1.0	54,076
1874-Director of Pharmacy	24	-	-	1.0	162,319
1878-Pharmacist	RX1	-	-	24.0	3,228,649
2103-Pharmacist Manager	24	-	-	1.0	151,641
4688-Pharmacy Technician ARNTE OFH	13	-	-	29.0	1,583,345
		-	-	<b>56.0</b>	<b>\$5,180,030</b>
<b>19040-Safety</b>					
0084-Safety Manager	23	1.0	92,668	-	-
6927-Environmental Health Manager	23	1.0	127,253	1.0	129,018
8042-Director of Life Safety	24	1.0	154,530	1.0	156,060
		<b>3.0</b>	<b>\$374,452</b>	<b>2.0</b>	<b>\$285,078</b>
<b>19150-Security</b>					
0048-Administrative Assistant III	16	1.0	69,408	1.0	71,497
2417-Hospital Police Officer	HS1	38.0	2,024,839	33.0	1,811,090
2418-Hospital Security Officer III	16	1.0	72,349	1.0	73,064
2455-Hospital Sec Officer II CCH	HS2	7.0	433,058	7.0	461,006
2462-Hospital Security Aide	HSA	6.0	256,551	6.0	280,100
7740-Sergeant/Investigator Stroger	HS3	1.0	69,091	1.0	74,477
8091-Dir of Public Safety&Security	24	1.0	139,283	1.0	140,662
		<b>55.0</b>	<b>\$3,064,579</b>	<b>50.0</b>	<b>\$2,911,898</b>
<b>20985-Oral Surgery / ENT Clinic</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	64,792	1.0	67,399
0907-Clerk V	11	4.0	205,182	4.0	209,125
1500-Dental Assistant	14	1.0	48,685	1.0	51,470
1941-Clinical Nurse I	FA	5.0	433,784	4.0	343,656
3992-APN-Cert Regist Nurse Midwife	FF	1.0	86,757	1.0	130,798
5296-Medical Assistant	12	4.0	200,925	4.0	204,071
6651-Ambulatory Clinic Manager	23	1.0	108,184	1.0	111,514
		<b>17.0</b>	<b>\$1,148,308</b>	<b>16.0</b>	<b>\$1,118,034</b>
<b>20990-Surgical Specialty Clinic</b>					
0907-Clerk V	11	4.0	204,591	4.0	209,067
1524-Medical Social Worker III	17	1.0	66,290	1.0	66,947
1941-Clinical Nurse I	FA	4.0	347,027	3.0	276,224
3990-APN-Nurse Practitioner	FF	1.0	86,757	1.0	110,062
5296-Medical Assistant	12	9.0	409,419	9.0	416,709
6651-Ambulatory Clinic Manager	23	1.0	112,583	1.0	116,046
8803-Clinical Nurse Navigator	NS3	-	-	1.0	109,437
		<b>20.0</b>	<b>\$1,226,666</b>	<b>20.0</b>	<b>\$1,304,493</b>
<b>20995-Minor Procedure Clinic</b>					
0907-Clerk V	11	6.0	291,414	7.0	326,023
1941-Clinical Nurse I	FA	6.0	520,541	8.0	743,156
1964-Operating Room Technician	12	2.0	107,517	2.0	109,837
3990-APN-Nurse Practitioner	FF	2.0	173,514	2.0	245,004
5296-Medical Assistant	12	13.0	586,792	10.0	445,169
6651-Ambulatory Clinic Manager	23	1.0	110,448	1.0	113,840
		<b>30.0</b>	<b>\$1,790,225</b>	<b>30.0</b>	<b>\$1,983,029</b>
<b>21000-Oncology &amp; Dermatology Clinic</b>					
0907-Clerk V	11	4.0	209,709	4.0	211,153
1816-Physician Assistant I	22	1.0	120,153	1.0	124,134
1941-Clinical Nurse I	FA	6.0	520,541	6.0	559,963
5296-Medical Assistant	12	9.0	399,967	9.0	408,240
6651-Ambulatory Clinic Manager	23	1.0	117,164	1.0	120,770
		<b>21.0</b>	<b>\$1,367,534</b>	<b>21.0</b>	<b>\$1,424,261</b>
<b>21005-Surgery Oncology Clinic</b>					
0050-Administrative Assistant IV	18	1.0	85,457	1.0	88,028
0907-Clerk V	11	7.0	366,997	7.0	373,381
1941-Clinical Nurse I	FA	2.0	173,514	3.0	234,841
3990-APN-Nurse Practitioner	FF	1.0	86,757	1.0	129,504
5296-Medical Assistant	12	7.0	331,727	11.0	485,233
7028-Administrative Asst V-CCHHS	20	1.0	88,635	-	-
		<b>19.0</b>	<b>\$1,133,087</b>	<b>23.0</b>	<b>\$1,310,987</b>
<b>21155-Care Coordination</b>					
0907-Clerk V	11	9.0	478,412	6.0	308,132
1524-Medical Social Worker III	17	17.0	1,129,432	14.0	948,483
1687-Assistant Administrator	23	1.0	87,089	-	-
1941-Clinical Nurse I	FA	3.0	300,968	3.0	305,460
5505-Clinical Case Manager	FC	15.0	1,620,850	13.0	1,430,655
6364-Dir of Oper Patient Sup Cent	24	1.0	141,962	1.0	143,367
6432-Dir of Inpatient Care Coord	24	1.0	137,102	1.0	137,102
6434-Mgr of Provider Sched Systems	23	1.0	88,420	1.0	91,097
6435-Mgr of Inpt Care Coordination	23	-	-	1.0	110,951
6439-Patient Care Navigator I	13	26.0	1,486,738	24.0	1,352,895

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6445-Prior Authorization Nurse	FE	1.0	74,920	-	-
6446-Manager of Referral Services	22	1.0	83,912	1.0	86,450
6519-Dir of Managed Care Operations	24	1.0	186,542	-	-
6538-Patient Support Center Manager	23	1.0	88,591	1.0	91,272
6627-Patient Support Ctr Nurse	FA	1.0	94,730	1.0	96,136
6673-Prior Authorization Manager	23	1.0	113,939	-	-
6746-Patient Transport Coordinator	14	1.0	48,832	1.0	50,000
6756-Provider Scheduling Coord	13	4.0	242,740	4.0	245,143
6818-Bilingl Patient Care Navigator	13	5.0	281,371	5.0	292,933
6855-Manager of Transitional Care	23	-	-	1.0	111,738
6873-Social Work Transtn Care Coord	19	-	-	8.0	649,938
6887-Nurse Transitional Care Coord	FC	-	-	8.0	941,973
6991-Behav Hlth Triage Soc Wrker	19	2.0	113,327	1.0	58,895
7155-Manager of Concierge	23	1.0	81,057	-	-
7437-Utilization Management Coordinator, Emergency Department		1.0	84,051	1.0	88,338
7739-Long Term Care Social Work Care Coordinator	19	-	-	2.0	146,514
8018-COO Integrated Care Srvc	24	1.0	239,200	-	-
		<b>95.0</b>	<b>\$7,204,184</b>	<b>98.0</b>	<b>\$7,687,471</b>
<b>21160-Orthopedics Clinic</b>					
0048-Administrative Assistant III	16	1.0	64,329	1.0	66,743
0907-Clerk V	11	6.0	313,850	7.0	357,752
1816-Physician Assistant I	22	3.0	334,123	3.0	347,765
1941-Clinical Nurse I	FA	2.0	173,514	3.0	299,198
3990-APN-Nurse Practitioner	FF	2.0	173,514	2.0	255,427
5296-Medical Assistant	12	7.0	321,378	7.0	314,894
6651-Ambulatory Clinic Manager	23	1.0	107,276	1.0	110,564
6738-Psychiatric Social Worker	20	1.0	90,515	1.0	95,281
6983-Medical Assistant - Bilingual	12	-	-	1.0	36,712
		<b>23.0</b>	<b>\$1,578,497</b>	<b>26.0</b>	<b>\$1,884,337</b>
<b>18921-Cancer Center</b>					
5195-Administrative Director	24	-	-	1.0	120,000
6439-Patient Care Navigator I	13	-	-	2.0	78,641
6638-Cancer Genetic Counselor	21	-	-	1.0	69,164
		<b>-</b>	<b>-</b>	<b>4.0</b>	<b>\$267,805</b>
<b>18922-Rapid Response Team</b>					
1941-Clinical Nurse I	FA	-	-	4.0	346,401
		<b>-</b>	<b>-</b>	<b>4.0</b>	<b>\$346,401</b>
<b>18923-Specialty Clinics Admin</b>					
6761-Dir of Ambulatory Procedu Unit	24	-	-	1.0	151,482
7028-Administrative Asst V-CCHHS	20	-	-	1.0	106,022
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	-	-	1.0	142,800
		<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$400,305</b>
<b>18924-Nursing Staffing Float Pool</b>					
1941-Clinical Nurse I	FA	-	-	29.0	2,553,454
		<b>-</b>	<b>-</b>	<b>29.0</b>	<b>\$2,553,454</b>
<b>18928-Heart &amp; Vascular Clinic</b>					
0907-Clerk V	11	-	-	2.0	80,490
1941-Clinical Nurse I	FA	-	-	4.0	359,414
5296-Medical Assistant	12	-	-	7.0	273,105
		<b>-</b>	<b>-</b>	<b>13.0</b>	<b>\$713,009</b>
<b>18929-Neurology Clinic</b>					



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5296-Medical Assistant	12	-	-	1.0	40,793
		-	-	1.0	\$40,793
<b>18931-Nephrology Clinic</b>					
1941-Clinical Nurse I	FA	-	-	1.0	88,050
5296-Medical Assistant	12	-	-	2.0	77,505
		-	-	3.0	\$165,555
<b>Total Salaries and Positions</b>		<b>4,189.3</b>	<b>\$400,484,011</b>	<b>4,482.4</b>	<b>\$432,433,885</b>
Turnover Adjustment		-	(59,543,714)	-	(32,490,685)
<b>Operating Fund Totals</b>		<b>4,189.3</b>	<b>\$340,940,297</b>	<b>4,482.4</b>	<b>\$399,943,200</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	11.0	511,929	11.0	514,356
11	426.0	20,861,804	440.0	21,356,145
12	207.0	9,979,967	248.0	11,686,614
13	125.0	6,798,848	168.0	8,963,985
14	73.0	4,393,182	85.0	4,996,039
15	6.0	346,035	8.0	475,403
16	116.0	7,605,433	181.0	12,220,738
17	83.0	5,856,104	78.0	5,575,045
18	95.0	6,887,783	89.0	6,623,492
19	58.0	4,568,619	84.0	6,810,416
20	66.0	5,900,766	61.0	5,623,460
21	41.0	3,599,310	46.0	4,088,175
22	64.0	6,896,193	61.0	6,853,692
23	64.0	6,318,543	61.0	6,194,095
24	45.0	7,807,368	48.0	8,065,475
CB	1.0	37,342	1.0	37,715
CC	26.0	1,020,632	25.0	991,289
CE	103.5	4,338,621	98.0	4,171,501
CF	53.0	2,127,299	12.0	499,446
CG	223.0	9,342,065	250.0	10,580,730
DE	1.0	41,494	1.0	41,904
DF	3.0	131,889	3.0	130,086
DH	1.0	45,286	5.0	225,638
DK	1.0	46,515	1.0	46,977
FA	739.0	65,420,926	819.0	73,963,635
FB	138.0	13,717,800	130.0	13,159,791
FC	45.0	4,856,713	86.0	9,228,061
FD	3.0	365,240	3.0	371,665
FE	11.0	1,288,701	12.0	1,458,416
FF	50.0	5,389,248	54.0	6,477,997
HS1	38.0	2,024,839	33.0	1,811,090
HS2	7.0	433,058	7.0	461,006
HS3	1.0	69,091	1.0	74,477
HSA	6.0	256,551	6.0	280,100
J1	397.0	22,190,797	404.0	25,340,208
J2	23.0	1,264,256	22.0	1,589,482
K	353.0	94,717,868	359.0	98,304,389
K06	-	-	1.0	200,595
K07	1.0	231,629	-	-
K10	-	-	1.0	280,622
K11	4.0	1,187,782	3.0	944,509
K12	91.8	33,674,870	93.0	34,172,642
NS2	30.0	3,299,407	29.0	3,307,446
NS3	1.0	116,487	5.0	557,759
NS4	1.0	123,370	1.0	124,592
NS5	1.0	200,325	1.0	200,325
PA	-	-	1.0	42,218
PB	89.0	5,222,630	87.0	5,056,995
PSY	11.0	1,310,864	10.0	1,300,978
RG1	-	-	1.0	101,710
RG2	-	-	0.5	48,691

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RNA	12.0	2,064,175	12.0	2,080,686
RX1	81.0	10,736,388	72.0	9,685,948
RX2	12.0	1,602,881	12.0	1,626,815
RX4	5.0	705,485	2.0	287,835
RXG	3.0	136,088	3.0	141,586
T16	56.0	3,927,191	56.0	3,958,820
T18	19.0	1,552,732	18.0	1,479,971
X	65.0	6,448,125	71.0	7,249,932
	3.0	485,467	2.0	290,480
<b>Total Salaries and Positions</b>	<b>4,189.3</b>	<b>\$400,484,011</b>	<b>4,482.4</b>	<b>\$432,433,885</b>
<b>Turnover Adjustment</b>	-	<b>\$(59,543,714)</b>	-	<b>\$(32,490,685)</b>
<b>Operating Funds Total</b>	<b>4,189.3</b>	<b>\$340,940,297</b>	<b>4,482.4</b>	<b>\$399,943,200</b>

## MISSION

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

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

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### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

The Oak Forest Health Center (OFHC) is a 340-acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and grounds trades, security, and food service workers provide around the clock support for clinical operations.

Oak Forest Campus began transitioning services to other locations in FY2020. Oak Forest Clinic moved to Blue Island Center. Revenue Cycle moved to Holiday Plaza in Matteson. Public Health will move to the Administration Building and Outpatient Pharmacy will relocate to Blue Island.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

CCHS plans are to have all services relocated out of Oak Forest by the end FY2020.

**BUDGET HIGHLIGHTS**

- Oak Forest to relocate by the end of FY2020

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Enterprise	10,139	5,180	7,323	0
<b>Total Funds</b>	<b>10,139</b>	<b>5,180</b>	<b>7,323</b>	<b>0</b>
Expenditures by Type				
Personnel	6,659	3,704	5,026	0
Non Personnel	3,480	1,477	2,297	0
<b>Total Funds</b>	<b>10,139</b>	<b>5,180</b>	<b>7,323</b>	<b>0</b>
FTE Positions	66.0	37.8	49.0	0.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11165-Call Center	2.0	146,267	0.0	0
13945-Finance	0.0	31,158	0.0	0
17775-Plant Operations	32.0	5,898,731	0.0	0
10155-Administration	0.0	143	0.0	0
13500-Environmental Services	15.0	1,021,769	0.0	0
19150-Security	0.0	225,000	0.0	0
<b>Total</b>	<b>49.0</b>	<b>7,323,068</b>	<b>0.0</b>	<b>0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,972,168	-	(2,972,168)
501165-Planned Salary Adjustment	14,080	-	(14,080)
501210-Planned Overtime Compensation	395,000	-	(395,000)
501510-Mandatory Medicare Cost	56,012	-	(56,012)
501540-Worker's Compensation	551,453	-	(551,453)
501585-Insurance Benefits	1,037,578	-	(1,037,578)
<b>Personal Services Total</b>	<b>5,026,291</b>	<b>-</b>	<b>(5,026,291)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	50,000	-	(50,000)
<b>Supplies &amp; Materials Total</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	2,221,634	-	(2,221,634)
540129-Maintenance and Subscription Services	143	-	(143)
540245-Automotive Operations and Maintenance	25,000	-	(25,000)
<b>Operations &amp; Maintenance Total</b>	<b>2,246,777</b>	<b>-</b>	<b>(2,246,777)</b>
<b>Operating Funds Total</b>	<b>7,323,068</b>	<b>0</b>	<b>(7,323,068)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11165-Call Center</b>					
0907-Clerk V	11	2.0	107,091	-	-
		<b>2.0</b>	<b>\$107,091</b>	-	-
<b>17775-Plant Operations</b>					
2130-Groundskeeper	DF	3.0	131,889	-	-
2317-Carpenter	X	4.0	402,272	-	-
2324-Electrician	X	4.0	410,592	-	-
2326-Electrician Foreman	X	1.0	108,888	-	-
2331-Machinist	X	2.0	205,421	-	-
2344-Steamfitter	X	3.0	308,880	-	-
2350-Plumber	X	2.0	213,200	-	-
2354-Painter	X	3.0	296,712	-	-
2392-Laborer	X	1.0	90,938	-	-
2401-Asst Dir Environmental Service	19	1.0	91,464	-	-
2451-Operating Engineer I	X	8.0	818,189	-	-
		<b>32.0</b>	<b>\$3,078,444</b>	-	-
<b>13500-Environmental Services</b>					
2148-Building Service Worker	DF	4.0	177,433	-	-
2420-Building Service Supervisor	12	1.0	57,348	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	44,570	-	-
6828-BuildingSrvcWorker(SEIU73)OFC	DH	9.0	397,996	-	-
		<b>15.0</b>	<b>\$677,347</b>	-	-
<b>Total Salaries and Positions</b>		<b>49.0</b>	<b>\$3,862,882</b>	<b>0.0</b>	<b>\$0</b>
Turnover Adjustment		-	(890,714)	-	0
<b>Operating Fund Totals</b>		<b>49.0</b>	<b>\$2,972,168</b>	<b>0.0</b>	<b>\$0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	107,091	-	-
12	1.0	57,348	-	-
19	1.0	91,464	-	-
CG	1.0	44,570	-	-
DF	7.0	309,322	-	-
DH	9.0	397,996	-	-
X	28.0	2,855,091	-	-
<b>Total Salaries and Positions</b>	<b>49.0</b>	<b>\$3,862,882</b>	-	-
<b>Turnover Adjustment</b>	-	<b>\$(890,714)</b>	-	-
<b>Operating Funds Total</b>	<b>49.0</b>	<b>\$2,972,168</b>	-	-



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520149-Communication Services	305,000	650,273	345,273
520725-Loss and Valuation	3,000,000	3,506,680	506,680
520825-Professional Services	466,273	133,100	(333,173)
<b>Contractual Service Total</b>	<b>3,771,273</b>	<b>4,290,053</b>	<b>518,780</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	36,779,067	36,143,357	(635,710)
580031-Reimbursement Designated Fund	139,960	142,809	2,849
580419-Appropriation Transfer	(1,500,000)	-	1,500,000
580451-Reserve For Flex Spending Prog	117,030	71,862	(45,168)
<b>Contingencies &amp; Special Purpose Total</b>	<b>35,536,057</b>	<b>36,358,028</b>	<b>821,971</b>
<b>Operating Funds Total</b>	<b>39,307,330</b>	<b>40,648,081</b>	<b>1,340,751</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,179,392	1,313,119	133,727
501165-Planned Salary Adjustment	3,750	7,298	3,548
501210-Planned Overtime Compensation	2,500	2,500	0
501225-Planned Benefit Adjustment	175,067	89,597	(85,470)
501510-Mandatory Medicare Cost	17,970	19,629	1,659
501585-Insurance Benefits	160,950	170,510	9,560
501765-Professional Develop/Fees	4,462	4,462	0
501835-Transportation and Travel Expenses	20,000	20,000	0
<b>Personal Services Total</b>	<b>1,564,091</b>	<b>1,627,115</b>	<b>63,024</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	470	470	0
520149-Communication Services	15,000	15,000	0
520259-Postage	456	456	0
520469-Services For Minor/Indigent	5,000	-	(5,000)
520485-Graphics and Reproduction Services	5,485	10,000	4,515
520649-Media Storage Services	5,000	5,000	0
520825-Professional Services	1,500,000	1,500,000	0
<b>Contractual Service Total</b>	<b>1,531,411</b>	<b>1,530,926</b>	<b>(485)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	7,500	7,500	0
530635-Books, Periodicals and Publish	500	500	0
530700-Multimedia Supplies	2,500	2,500	0
531645-Computer and Data Processing Supplies	2,910	2,910	0
<b>Supplies &amp; Materials Total</b>	<b>13,410</b>	<b>13,410</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	630	630	0
550129-Facility and Office Space Rental	50,000	50,000	0
<b>Rental &amp; Leasing Total</b>	<b>50,630</b>	<b>50,630</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	48,341	48,341	0
580215-Institution Memberships/FE	2,910	2,910	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>51,251</b>	<b>51,251</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,210,793</b>	<b>3,273,332</b>	<b>62,539</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0028-Program Manager	24	1.0	108,716	1.0	109,792
0050-Administrative Assistant IV	18	1.0	76,040	1.0	80,029
1971-Public Health Nurse I	FB	3.0	297,024	3.0	275,295
1973-Public Health Nurse III	FE	1.0	74,920	1.0	75,662
2023-Public Health Educator II	17	1.0	60,054	1.0	60,651
2024-Public Health Educator III	19	1.0	74,897	1.0	79,473
2028-Sanitarian II	16	7.0	394,866	-	-
2114-Epidemiologist IV	20	1.0	77,476	1.0	78,243
6905-Lead Abatement Coordinator	20	1.0	75,317	1.0	77,594
8861-Director, Lead Poisoning Prevention & Healthy Homes	24	-	-	1.0	109,792
8779-Lead Risk Assessor	17	-	-	7.0	407,200
		<b>17.0</b>	<b>\$1,239,309</b>	<b>18.0</b>	<b>\$1,353,731</b>
<b>Total Salaries and Positions</b>		<b>17.0</b>	<b>\$1,239,309</b>	<b>18.0</b>	<b>\$1,353,731</b>
Turnover Adjustment		-	(59,917)	-	(40,612)
<b>Operating Fund Totals</b>		<b>17.0</b>	<b>\$1,179,392</b>	<b>18.0</b>	<b>\$1,313,119</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	7.0	394,866	-	-
17	1.0	60,054	8.0	467,850
18	1.0	76,040	1.0	80,029
19	1.0	74,897	1.0	79,473
20	2.0	152,793	2.0	155,837
24	1.0	108,716	2.0	219,584
FB	3.0	297,024	3.0	275,295
FE	1.0	74,920	1.0	75,662
<b>Total Salaries and Positions</b>	<b>17.0</b>	<b>\$1,239,309</b>	<b>18.0</b>	<b>\$1,353,731</b>
<b>Turnover Adjustment</b>	-	<b>\$(59,917)</b>	-	<b>\$(40,612)</b>
<b>Operating Funds Total</b>	<b>17.0</b>	<b>\$1,179,392</b>	<b>18.0</b>	<b>\$1,313,119</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	3,900,000	3,600,000	(300,000)
580050-Cook County Administration	-	156,027	156,027
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,900,000</b>	<b>3,756,027</b>	<b>(143,973)</b>
<b>Operating Funds Total</b>	<b>3,900,000</b>	<b>3,756,027</b>	<b>(143,973)</b>



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**ASSESSOR**

1040 COUNTY ASSESSOR	F-4
1040 ASSESSOR SPECIAL REVENUE FUND	F-12
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	F-13
1040 COOK COUNTY ASSESSOR GIS FEE FUND	F-16

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1040-County Assessor	26,948,316	28,065,219	1,116,903
<b>Corporate Fund Total</b>	<b>\$26,948,316</b>	<b>\$28,065,219</b>	<b>\$1,116,903</b>
<b>General Funds Total</b>	<b>\$26,948,316</b>	<b>\$28,065,219</b>	<b>\$1,116,903</b>
<b>Special Purpose Funds</b>			
11268-Assessor Special Revenue	747,987	651,000	(96,987)
11276-Erroneous Homestead Exemption Recovery	1,477,771	910,123	(567,647)
11282-Assessor GIS Fee Fund	767,248	1,494,272	727,024
<b>Special Purpose Funds Total</b>	<b>\$2,993,006</b>	<b>\$3,055,396</b>	<b>\$62,389</b>
<b>Total Appropriations</b>	<b>\$29,941,322</b>	<b>\$31,120,615</b>	<b>\$1,179,293</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1040-County Assessor	260.0	259.0	(1.0)
<b>Corporate Fund Total</b>	<b>260.0</b>	<b>259.0</b>	<b>(1.0)</b>
<b>General Funds Total</b>	<b>260.0</b>	<b>259.0</b>	<b>(1.0)</b>
<b>Special Purpose Funds</b>			
11276-Erroneous Homestead Exemption Recovery	10.0	5.0	(5.0)
11282-Assessor GIS Fee Fund	7.0	12.0	5.0
<b>Special Purpose Funds Total</b>	<b>17.0</b>	<b>17.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>17.0</b>	<b>17.0</b>	<b>-</b>
<b>Total Positions</b>	<b>277.0</b>	<b>276.0</b>	<b>(1.0)</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	19,349,916	18,805,780	(544,136)
501165-Planned Salary Adjustment	17,200	9,000	(8,200)
501210-Planned Overtime Compensation	300,000	300,000	0
501510-Mandatory Medicare Cost	288,762	292,930	4,168
501540-Worker's Compensation	82,784	112,121	29,337
501585-Insurance Benefits	3,769,271	3,937,579	168,308
501765-Professional Develop/Fees	186,735	200,835	14,100
501835-Transportation and Travel Expenses	70,000	26,250	(43,750)
<b>Personal Services Total</b>	<b>24,064,668</b>	<b>23,684,495</b>	<b>(380,173)</b>
<b>Contractual Service</b>			
520149-Communication Services	20,798	16,796	(4,002)
520259-Postage	100,000	1,000,000	900,000
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	434,558	437,119	2,561
520609-Advertising and Promotions	786,440	1,158,000	371,560
520825-Professional Services	840,000	1,215,418	375,418
<b>Contractual Service Total</b>	<b>2,182,296</b>	<b>3,827,833</b>	<b>1,645,537</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	113,560	136,194	22,634
530635-Books, Periodicals and Publish	25,453	28,469	3,016
531645-Computer and Data Processing Supplies	615,461	339,850	(275,611)
<b>Supplies &amp; Materials Total</b>	<b>754,474</b>	<b>504,513</b>	<b>(249,961)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	574,309	575,597	1,288
540245-Automotive Operations and Maintenance	5,000	5,000	0
540345-Property Maintenance and Operations	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>580,309</b>	<b>581,597</b>	<b>1,288</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	50,000	55,000	5,000
550029-Countywide Office and Data Processing Equip Rental	57,556	58,781	1,225
550129-Facility and Office Space Rental	7,000	4,000	(3,000)
<b>Rental &amp; Leasing Total</b>	<b>114,556</b>	<b>117,781</b>	<b>3,225</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(747,987)	(651,000)	96,987
<b>Contingencies &amp; Special Purpose Total</b>	<b>(747,987)</b>	<b>(651,000)</b>	<b>96,987</b>
<b>Operating Funds Total</b>	<b>26,948,316</b>	<b>28,065,219</b>	<b>1,116,903</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,195,902	1,244,562	48,660
501225-Planned Benefit Adjustment	159,470	222,467	62,997
501510-Mandatory Medicare Cost	17,665	18,185	520
501585-Insurance Benefits	303,514	420,564	117,050
<b>Personal Services Total</b>	<b>1,676,551</b>	<b>1,905,778</b>	<b>229,226</b>
<b>Contractual Service</b>			
520149-Communication Services	-	20,000	20,000
520259-Postage	50,000	55,000	5,000
520485-Graphics and Reproduction Services	-	250	250
520825-Professional Services	125,000	275,000	150,000
<b>Contractual Service Total</b>	<b>175,000</b>	<b>350,250</b>	<b>175,250</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	10,000	0
531645-Computer and Data Processing Supplies	100,000	40,000	(60,000)
<b>Supplies &amp; Materials Total</b>	<b>110,000</b>	<b>50,000</b>	<b>(60,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	747,987	651,000	(96,987)
580050-Cook County Administration	283,468	98,368	(185,100)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,031,455</b>	<b>749,368</b>	<b>(282,087)</b>
<b>Operating Funds Total</b>	<b>2,993,006</b>	<b>3,055,396</b>	<b>62,389</b>

**MISSION**

The CCAO strives to deliver accurate and uniform assessments in compliance with industry standards, build transparency into every part of the office, and create an office culture of professionalism, inclusion, and public accountability.

**MANDATES**

- Value 1.8 million parcels located in Cook County and administer Appeals and Certificates of Error in accordance with the Illinois Constitution of 1970, the Property Tax Code (35 ILCS 200/1.1 et. seq. ) and Cook County Code of Ordinances (Ordinance Chap. 74, Art. II, Div. 1, Sec. 74-31 et. seq. and Div. 2, Sec. 74-60 et. seq.).
- Provide taxpayer assistance via the administration of exemptions through the Property Tax Code Article 15. (35 ILCS 200/15).

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

**Initiatives:**

- Ensure successful implementation of the Integrated Property Tax System, Tyler’s iasWorld.
- Implement a strategic hiring plan across the office to grow valuations leadership and expertise, and address emerging operational needs.
- Increase training and skill development.
- Provide transparency and accessibility to the public, as we continue to maintain our public facing operations throughout the COVID-19 pandemic.

**Outcomes:**

- In early FY2020 the Assessor’s Office launched the SmartFile online appeal portal, a critical component of Tyler’s iasWorld, allowing property owners to file appeals online through a dynamic, modern platform.
- The Assessor’s Office continues to work towards full implementation of Tyler’s iasWorld, as well as several GIS technology initiatives.
- In FY2020 the Assessor’s Office has hired 24 new employees and has promoted 6 employees from within our agency, welcoming new leadership within our Valuations department with a combined 45-plus years of professional experience in assessment and appraisal.
- The Assessor’s Office has continued to serve the public through the COVID-19 pandemic, offering all of our core services online through our website, accepting in-person visitors safely by appointment, and conductive innovative outreaches on Zoom, Facebook Live, and in partnership with elected officials.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In 2021, the CCAO will continue many of its 2020 initiatives, while completing the triennial reassessment of the City of Chicago, which contains 52% of the total number of PINs in Cook County.

- Ensuring the full implementation of Tyler’s iasWorld.
- Leveraging GIS technology in partnership with Cook County BOT.
- Continuing to improve data quality and integrity.
- Continuing to educate the public about the work of our office through outreach, communications, and transparency initiatives, while keeping our staff and the public safe through the COVID-19 pandemic.

The CCAO remains committed to publicly releasing our residential models and measuring our work against the industry standards of uniformity, set by The International Association of Assessing Officers.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Residential Valuations Output Metric</b>					
Number of residential appeals processed	182,212	125,603	230,498	250,000	244,546
<b>Commercial Valuations Output Metric</b>					
Number of commercial and industrial appeals processed	32,292	20,227	40,850	43,000	48,345
<b>Legal Efficiency Metric</b>					
Number of FOIA requests received	N/A	5,500	6,000	7,686	6,533
<b>Outreach Outcome Metric</b>					
Number of outreach events	150	150	120	200	150
<b>Zero Based Budget Metric</b>					
N/A	N/A	N/A	N/A	N/A	N/A

**BUDGET HIGHLIGHTS**

- Ensuring the full implementation of Tyler's iasWorld
- Leveraging GIS technology in partnership with Cook County BOT
- Continuing to improve data quality and integrity
- Continuing to educate the public about the work of our office through outreach, communications, and transparency initiatives, while keeping our staff and the public safe through the COVID-19 pandemic

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	24,894	25,423	26,948	28,065
Special Purpose Funds	3,149	3,051	2,993	3,055
<b>Total Funds</b>	<b>28,043</b>	<b>28,474</b>	<b>29,941</b>	<b>31,121</b>
Expenditures by Type				
Personnel	23,951	23,373	25,741	25,590
Non Personnel	4,092	5,101	4,200	5,530
<b>Total Funds</b>	<b>28,043</b>	<b>28,474</b>	<b>29,941</b>	<b>31,121</b>
FTE Positions	278.0	265.0	277.0	276.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	3.0	445,764	5.0	562,453
15150-Intergovernmental Affairs & Policy	2.0	214,584	2.0	239,444
10155-Administration	51.0	6,996,629	55.0	8,097,078
11915-Commercial Valuations & Assessments	50.0	4,216,460	49.0	4,661,845
12590-Data Management	4.0	398,483	3.0	393,855
15050-Information Technology	11.0	3,289,442	12.0	2,930,605
15530-Legal	21.0	2,230,335	22.0	2,000,307
17080-Outreach	4.0	348,887	2.0	232,826
18910-Residential Valuations & Assessments	69.0	4,886,040	67.0	5,708,561
19540-Special Revenue	0.0	747,987	0.0	651,000
33910-Personnel Services	6.0	758,319	6.0	794,075
35210-Erroneous Investigations Unit	10.0	1,477,771	10.0	1,626,534
35615-Taxpayer Services	46.0	3,930,622	43.0	3,222,032
<b>Total</b>	<b>277.0</b>	<b>29,941,322</b>	<b>276.0</b>	<b>31,120,615</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	19,349,916	18,805,780	(544,136)
501165-Planned Salary Adjustment	17,200	9,000	(8,200)
501210-Planned Overtime Compensation	300,000	300,000	0
501510-Mandatory Medicare Cost	288,762	292,930	4,168
501540-Worker's Compensation	82,784	112,121	29,337
501585-Insurance Benefits	3,769,271	3,937,579	168,308
501765-Professional Develop/Fees	186,735	200,835	14,100
501835-Transportation and Travel Expenses	70,000	26,250	(43,750)
<b>Personal Services Total</b>	<b>24,064,668</b>	<b>23,684,495</b>	<b>(380,173)</b>
<b>Contractual Service</b>			
520149-Communication Services	20,798	16,796	(4,002)
520259-Postage	100,000	1,000,000	900,000
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	434,558	437,119	2,561
520609-Advertising and Promotions	786,440	1,158,000	371,560
520825-Professional Services	840,000	1,215,418	375,418
<b>Contractual Service Total</b>	<b>2,182,296</b>	<b>3,827,833</b>	<b>1,645,537</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	113,560	136,194	22,634
530635-Books, Periodicals and Publish	25,453	28,469	3,016
531645-Computer and Data Processing Supplies	615,461	339,850	(275,611)
<b>Supplies &amp; Materials Total</b>	<b>754,474</b>	<b>504,513</b>	<b>(249,961)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	574,309	575,597	1,288
540245-Automotive Operations and Maintenance	5,000	5,000	0
540345-Property Maintenance and Operations	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>580,309</b>	<b>581,597</b>	<b>1,288</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	50,000	55,000	5,000
550029-Countywide Office and Data Processing Equip Rental	57,556	58,781	1,225
550129-Facility and Office Space Rental	7,000	4,000	(3,000)
<b>Rental &amp; Leasing Total</b>	<b>114,556</b>	<b>117,781</b>	<b>3,225</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(747,987)	(651,000)	96,987
<b>Contingencies &amp; Special Purpose Total</b>	<b>(747,987)</b>	<b>(651,000)</b>	<b>96,987</b>
<b>Operating Funds Total</b>	<b>26,948,316</b>	<b>28,065,219</b>	<b>1,116,903</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11930-Communications</b>					
5113-Communications Spec/Spokespers	22	1.0	121,181	-	-
7732-Director of Communications	21	1.0	68,486	1.0	98,141
7860-Director of Communications - Assessor	24	1.0	118,473	1.0	119,646
8830-Communications Specialist	22	-	-	1.0	122,381
8831-Community Outreach Liaison Assessor	13	-	-	2.0	118,750
		<b>3.0</b>	<b>\$308,140</b>	<b>5.0</b>	<b>\$458,918</b>
<b>15150-Intergovernmental Affairs &amp; Policy</b>					
5093-Research Analyst V - Assessor	20	1.0	101,473	1.0	101,479
7735-Director of Policy	23	1.0	111,103	1.0	99,371
		<b>2.0</b>	<b>\$212,577</b>	<b>2.0</b>	<b>\$200,850</b>
<b>10155-Administration</b>					
0004-County Assessor	S	1.0	125,000	1.0	125,000
4908-Supply Assistant II	11	1.0	51,262	1.0	54,076
4909-Support Staff III-Assessor	11	17.0	858,906	14.0	705,056
4918-Support Staff IV - Assessor	12	-	-	1.0	57,916
4922-Administrative Assistant I	13	1.0	45,101	-	-
4929-Receptionist V - Assessor	13	1.0	60,085	1.0	62,024
4937-Support Staff V - Assessor	13	4.0	244,333	3.0	186,071
4960-Suport Staff VI - Assessor	14	1.0	64,295	2.0	138,281
4980-Sr Support Staff III Assessor	15	4.0	280,569	4.0	283,354
5005-Support Staff IV - Assessor	16	-	-	1.0	76,954
5134-Executive Assistant V-Assessor	20	1.0	63,546	1.0	65,092
5171-Manager of Purch & Operations	23	1.0	91,193	1.0	94,848
5179-Chief Deputy Assessor-Assessor	24	1.0	145,000	-	-
6044-Director of Compliance	24	1.0	114,758	1.0	120,610
6733-Support Staff II Assess AFSCME	11	4.0	194,990	4.0	198,700
7718-Deputy Assessor, Chief Valuations Officer	24	1.0	128,775	1.0	156,060
7720-Chief Deputy Assessor	24	1.0	154,530	1.0	156,060
7721-Deputy Assessor, Chief Legal Officer	24	1.0	154,530	1.0	156,060
7722-Deputy Assessor, Chief Administrative Officer	24	1.0	144,228	1.0	137,700
7723-Deputy Assessor, Chief Communications Officer	24	1.0	139,077	1.0	140,454
7724-Deputy Assessor, Chief Data Officer	24	1.0	118,473	1.0	119,646
7725-Deputy Assessor, Chief Information Officer	24	1.0	121,200	1.0	124,848
7726-Deputy Assessor, Chief Policy Officer	24	1.0	131,866	1.0	122,400
7727-Director of Special Projects	23	1.0	117,941	1.0	123,555
7728-Special Asst to Assessor & Chief Deputy Assessor	18	1.0	71,268	1.0	73,421
7736-Executive Assistant Administrative Operations	18	1.0	60,759	1.0	63,512
7737-Exec Asst to the Chief Deputy Assessor	19	1.0	89,648	1.0	92,360
7803-Executive Assistant - Valuations	18	1.0	63,079	2.0	117,300
8990-Manager of Computer Assisted Mass Appraisal	22	-	-	1.0	111,087
8814-Director of Special Projects - Valuations	24	-	-	1.0	120,000
8849-Director of Data Integrity	24	-	-	1.0	119,007
8880-Manager of Data Collection	22	-	-	1.0	108,892
8982-Director of Data Analytics - Assessor	24	-	-	1.0	112,000
8983-Director of Operations & Budget - Assessor	23	-	-	1.0	101,548
		<b>51.0</b>	<b>\$3,834,411</b>	<b>55.0</b>	<b>\$4,423,889</b>
<b>11915-Commercial Valuations &amp; Assessments</b>					
0349-Director of Technical Review	24	1.0	108,453	-	-
4884-IC Valuations Jr Analyst I	14	10.0	543,968	10.0	537,928
4921-Technical Review Specialist II	12	1.0	57,348	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4948-Ind Comm Jr Field Inspector I	14	3.0	188,356	2.0	127,470
4970-IC Valuations Jr Analyst II	15	4.0	276,294	4.0	280,192
4993-I/C Valuations Jr Analyst III	16	1.0	76,201	1.0	76,954
5042-I/C Valuations Grp Leader I	18	-	-	1.0	56,083
5043-Ind Comm Field Inspector III	18	4.0	299,676	7.0	514,794
5057-Tech Rev Ind & Comm Anal III	18	2.0	160,478	2.0	166,735
5065-Ind Comm Field Inspector IV	19	2.0	187,599	1.0	97,040
5069-Research Senior Analyst I	19	1.0	91,512	-	-
5087-IC Valuations Group Leader III	20	6.0	604,823	6.0	617,878
5089-Ind Commercial Field Insp V	20	5.0	526,664	3.0	319,650
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	1.0	91,909	1.0	93,951
5110-Research Sr Analyst III Assess	21	1.0	115,945	-	-
5115-IC Valuations Sr Analyst IV	22	1.0	127,240	-	-
5139-Asst Mgr of Technical Review	20	1.0	91,793	-	-
5169-Mgr Industrial Commercial Fld	23	1.0	121,828	-	-
7730-Director of Commercial Valuations	24	1.0	118,473	1.0	142,800
7815-Manager of Commercial Valuations	22	2.0	224,440	2.0	222,406
7816-Manager of Special Properties	22	1.0	112,220	1.0	111,087
7719-Director of Special Properties	24	1.0	121,405	1.0	117,300
8839-Research Senior Analyst I - Commerical	19	-	-	1.0	92,416
8840-Research Senior Analyst II - Commerical	21	-	-	1.0	117,094
8846-Assistant Mgr of Commercial Data Collection	20	-	-	2.0	184,710
8847-Assistant Mgr of Residential Data Collection	20	-	-	2.0	175,136
		<b>50.0</b>	<b>\$4,246,626</b>	<b>49.0</b>	<b>\$4,051,623</b>
<b>12590-Data Management</b>					
7734-Sr Data Scientist (Res)	22	1.0	83,196	1.0	104,627
7975-Sr Data Scientist (Com)	22	1.0	83,196	1.0	87,370
		<b>2.0</b>	<b>\$166,392</b>	<b>2.0</b>	<b>\$191,998</b>
<b>15050-Information Technology</b>					
5046-Programmer II - Assessor	18	2.0	165,360	2.0	168,455
5091-Programmer IV - Assessor	20	1.0	77,979	1.0	79,986
5111-Senior Programmer III - Assess	21	2.0	231,891	2.0	234,187
5131-Asst Manager Records Management	20	1.0	84,473	1.0	87,026
5150-Sr Network Administrator III	21	3.0	330,123	3.0	334,932
5162-Manager of Records Management	22	-	-	1.0	106,744
5167-Mgr of App Develop/Assessor	23	1.0	122,269	1.0	125,962
6455-Help Desk Manager	23	1.0	48,422	1.0	48,903
		<b>11.0</b>	<b>\$1,060,516</b>	<b>12.0</b>	<b>\$1,186,196</b>
<b>15530-Legal</b>					
4891-Spec Properties Analyst III	16	2.0	140,525	1.0	64,958
4892-Taxpayer Advocate Analyst II	16	1.0	76,201	-	-
4904-Freedom of Info Specialist I	11	2.0	103,942	2.0	108,152
4925-Freedom of Info Special III	13	1.0	61,416	1.0	62,024
4946-Exempt Analyst I - Assessor	14	3.0	151,481	3.0	170,299
4981-Specific Properties Analyst II	15	1.0	67,610	-	-
4982-Taxpayer Advocate Analyst I	15	1.0	65,948	-	-
5052-Spec Prop Senior Analyst III	18	1.0	87,601	-	-
5127-Asst Manager Freedom of Info	18	1.0	77,886	1.0	79,903
5137-Manager of Freedom of Informa	20	1.0	100,553	1.0	104,596
5148-Manager of Incentive Programs	21	1.0	110,550	-	-
5160-Legal Counsel IV - Assessor	22	2.0	170,954	1.0	96,614

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5189-Director of Legal - Assessor	24	1.0	139,320	1.0	145,000
5368-Legal Counsel	24	2.0	252,864	1.0	122,767
7452-Director of Special Assessment Programs	24	1.0	75,296	-	-
8806-Mgr of Incentive Prgrms - Assor	22	-	-	1.0	115,571
8826-Taxpayer Resolution Specialist I	15	-	-	1.0	66,604
8827-Taxpayer Resolution Specialist II	16	-	-	1.0	76,954
8828-Incentive Sr Analyst III	18	-	-	1.0	88,469
8829-Incentive Sr Analyst I	16	-	-	2.0	146,540
8848-Paralegal - Assessor	16	-	-	2.0	101,975
8981-Senior Legal Counsel - Assessor	24	-	-	1.0	140,700
		<b>21.0</b>	<b>\$1,682,148</b>	<b>21.0</b>	<b>\$1,691,125</b>
<b>17080-Outreach</b>					
4927-Liaison to Foreign Lang Comm	13	1.0	61,416	-	-
4928-Liaison to Religious Institut	13	1.0	55,532	-	-
6049-Community Outreach Rep II	20	1.0	89,581	-	-
7733-Director of Outreach & Engagement	24	1.0	111,103	1.0	115,157
8805-Community Outreach Strategist - Assessor	20	-	-	1.0	92,331
		<b>4.0</b>	<b>\$317,632</b>	<b>2.0</b>	<b>\$207,489</b>
<b>18910-Residential Valuations &amp; Assessments</b>					
4888-Residential Field Inspect III	16	3.0	228,602	6.0	407,174
4907-Residential Permit Analyst I	11	1.0	53,545	1.0	39,707
4912-Technical Review Specialist I	11	1.0	50,997	-	-
4923-Division Junior Analyst I	13	2.0	108,738	-	-
4932-Residential Junior Analyst I	13	9.0	504,601	9.0	510,615
4933-Residential Jr Field Insp I	13	3.0	159,218	-	-
4934-Residential Permit Analyst III	13	1.0	61,416	1.0	62,024
4944-Division Analyst I-Assessor	14	2.0	107,739	5.0	300,607
4953-Resident Field Workflow Coord	14	1.0	54,858	1.0	57,755
4954-Residential Junior Analyst	14	4.0	230,476	5.0	270,643
4955-Resident Junior Field Insp II	14	1.0	65,938	-	-
4974-Records Management Spec III	15	1.0	70,986	-	-
4976-Resident Field Inspector II	15	3.0	209,583	3.0	215,066
4977-Resident Jr Analyst III	15	6.0	413,089	6.0	416,503
4990-Division Analyst III-Assessor	16	1.0	70,797	1.0	56,512
5001-Resid Model Jr Analyst III	16	1.0	76,201	-	-
5010-Tech Rev Support Staff Grp Ldr	16	1.0	76,201	-	-
5026-Residential Group Leader II	17	1.0	60,054	-	-
5048-Residential Group Leader III	18	4.0	321,327	5.0	406,704
5051-Residential Sr Field Insp III	18	2.0	175,203	2.0	176,937
5073-Residential Sr Field Insp IV	19	1.0	96,088	1.0	97,040
5081-Second Pass Coord and CE Spec	20	1.0	105,506	1.0	106,550
5083-Condominium Valuation Grp Ldr	20	1.0	100,483	1.0	101,479
5098-Residential Sr Field Insp V	20	1.0	100,483	1.0	101,479
5117-Research Sr Analyst IV	22	1.0	127,240	1.0	128,500
5147-Manager of Divisions Assessor	21	1.0	85,043	1.0	96,614
5158-Mgr of Tech Review-Assesor	22	1.0	113,367	-	-
5173-Mgr of Residential Valuations	23	1.0	79,146	-	-
5187-Manager of Residential Field	24	1.0	117,322	-	-
5363-Tec Rev Res Analyst V-Assessor	18	2.0	171,028	1.0	84,252
6597-Residential Junior Analyst IV	16	1.0	72,575	2.0	150,247
7645-Assessment By Legal Specialist	12	1.0	54,617	1.0	55,989



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7731-Director of Residential Valuations	24	1.0	118,473	1.0	119,646
7817-Manager of Residential Valuations	22	2.0	224,440	2.0	217,631
8832-Permit Specialist	12	-	-	3.0	176,975
8865-Manager of Data Integration & Coordination	22	-	-	1.0	94,668
		<b>64.0</b>	<b>\$4,665,380</b>	<b>62.0</b>	<b>\$4,451,318</b>
<b>33910-Personnel Services</b>					
5136-Human Resources Generalist	20	1.0	65,394	1.0	67,377
5161-Manager of Payroll-Assessor	22	1.0	112,220	1.0	77,690
7729-Director of Human Resources	23	1.0	115,625	1.0	120,666
7738-Director of Training and Continuous Improvement	23	1.0	92,841	1.0	96,505
7820-Sr HR Generalist	21	2.0	163,921	2.0	171,072
		<b>6.0</b>	<b>\$550,001</b>	<b>6.0</b>	<b>\$533,311</b>
<b>35615-Taxpayer Services</b>					
4886-Taxpayer Info Senior Spec II	14	4.0	260,612	3.0	196,602
4910-Taxpayer Info Junior Spec	11	9.0	410,655	1.0	39,707
4911-Taxpayer Information Spec I	11	5.0	253,500	4.0	216,303
4920-Taxpayer Info Specialist II	12	1.0	42,110	13.0	615,596
4938-Taxpayer Info Sr Special I	13	8.0	443,089	7.0	413,539
4939-Taxpayer Info Specialist III	13	3.0	163,575	3.0	166,627
4961-Taxpayer Info Sr Spec Grp Ldr	14	1.0	65,938	1.0	66,591
4962-Taxpayer Information Spec IV	14	2.0	128,735	2.0	132,044
4983-Taxpayer Info Specialist	15	1.0	52,125	-	-
4984-Taxpayer Info Sr Spec III	15	1.0	70,986	1.0	71,691
5133-Asst Manager Taxpayer Infor	20	3.0	230,930	4.0	321,170
5140-Sup of TPI Branch Off-Skokie	20	1.0	100,553	1.0	101,548
5145-Mgr of Certificate of Error	21	1.0	72,421	1.0	77,549
5164-Manager of Taxpayer Informatio	22	1.0	109,197	1.0	112,501
5193-Director of Taxpayer Services	24	1.0	111,464	1.0	117,889
6734-Taxpyer Info Jr SpecIII AFSCME	11	4.0	198,906	-	-
		<b>46.0</b>	<b>\$2,714,796</b>	<b>43.0</b>	<b>\$2,649,356</b>
<b>Total Salaries and Positions</b>		<b>260.0</b>	<b>\$19,758,618</b>	<b>259.0</b>	<b>\$20,046,072</b>
Turnover Adjustment		-	(564,702)	-	(1,396,292)
<b>Operating Fund Totals</b>		<b>260.0</b>	<b>\$19,193,916</b>	<b>259.0</b>	<b>\$18,649,780</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	44.0	2,176,703	27.0	1,361,701
12	3.0	154,074	18.0	906,475
13	35.0	1,968,519	27.0	1,581,672
14	32.0	1,862,397	34.0	1,998,220
15	22.0	1,507,192	19.0	1,333,411
16	11.0	817,303	17.0	1,158,267
17	1.0	60,054	-	-
18	21.0	1,653,665	26.0	1,996,564
19	5.0	464,846	4.0	378,857
20	27.0	2,536,143	29.0	2,721,440
21	12.0	1,178,380	11.0	1,129,589
22	15.0	1,608,891	17.0	1,817,768
23	9.0	900,368	8.0	811,358
24	22.0	2,745,083	21.0	2,725,751
S	1.0	125,000	1.0	125,000
<b>Total Salaries and Positions</b>	<b>260.0</b>	<b>\$19,758,618</b>	<b>259.0</b>	<b>\$20,046,072</b>
<b>Turnover Adjustment</b>	-	<b>\$(564,702)</b>	-	<b>\$(1,396,292)</b>
<b>Operating Funds Total</b>	<b>260.0</b>	<b>\$19,193,916</b>	<b>259.0</b>	<b>\$18,649,780</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	747,987	651,000	(96,987)
<b>Contingencies &amp; Special Purpose Total</b>	<b>747,987</b>	<b>651,000</b>	<b>(96,987)</b>
<b>Operating Funds Total</b>	<b>747,987</b>	<b>651,000</b>	<b>(96,987)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	723,004	308,955	(414,049)
501225-Planned Benefit Adjustment	97,568	99,996	2,428
501510-Mandatory Medicare Cost	10,808	4,618	(6,189)
501585-Insurance Benefits	177,923	207,936	30,013
<b>Personal Services Total</b>	<b>1,009,303</b>	<b>621,505</b>	<b>(387,797)</b>
<b>Contractual Service</b>			
520259-Postage	50,000	55,000	5,000
520485-Graphics and Reproduction Services	-	250	250
520825-Professional Services	125,000	125,000	0
<b>Contractual Service Total</b>	<b>175,000</b>	<b>180,250</b>	<b>5,250</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	10,000	0
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	283,468	98,368	(185,100)
<b>Contingencies &amp; Special Purpose Total</b>	<b>283,468</b>	<b>98,368</b>	<b>(185,100)</b>
<b>Operating Funds Total</b>	<b>1,477,771</b>	<b>910,123</b>	<b>(567,647)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35210-Erroneous Investigations Unit</b>					
0640-Investigator III	18	5.0	391,097	2.0	159,973
6077-Dir of Exemptions Invest Unit	23	1.0	117,785	-	-
6239-Chief Investigator-Assessor	21	1.0	81,731	-	-
6428-Erroneous Exemption Specialist	12	3.0	154,751	3.0	158,538
		<b>10.0</b>	<b>\$745,365</b>	<b>5.0</b>	<b>\$318,510</b>
<b>Total Salaries and Positions</b>		<b>10.0</b>	<b>\$745,365</b>	<b>5.0</b>	<b>\$318,510</b>
Turnover Adjustment		-	(22,361)	-	(9,555)
<b>Operating Fund Totals</b>		<b>10.0</b>	<b>\$723,004</b>	<b>5.0</b>	<b>\$308,955</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	154,751	3.0	158,538
18	5.0	391,097	2.0	159,973
21	1.0	81,731	-	-
23	1.0	117,785	-	-
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$745,365</b>	<b>5.0</b>	<b>\$318,510</b>
<b>Turnover Adjustment</b>	-	<b>\$(22,361)</b>	-	<b>\$(9,555)</b>
<b>Operating Funds Total</b>	<b>10.0</b>	<b>\$723,004</b>	<b>5.0</b>	<b>\$308,955</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	472,898	935,607	462,709
501225-Planned Benefit Adjustment	61,902	122,471	60,569
501510-Mandatory Medicare Cost	6,857	13,566	6,709
501585-Insurance Benefits	125,591	212,628	87,037
<b>Personal Services Total</b>	<b>667,248</b>	<b>1,284,272</b>	<b>617,024</b>
<b>Contractual Service</b>			
520149-Communication Services	-	20,000	20,000
520825-Professional Services	-	150,000	150,000
<b>Contractual Service Total</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	100,000	40,000	(60,000)
<b>Supplies &amp; Materials Total</b>	<b>100,000</b>	<b>40,000</b>	<b>(60,000)</b>
<b>Operating Funds Total</b>	<b>767,248</b>	<b>1,494,272</b>	<b>727,024</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12590-Data Management</b>					
5049-Residential Model Sr Anal III	18	1.0	87,601	-	-
5096-Resident Model Sr Analyst V	20	1.0	105,506	1.0	106,550
		<b>2.0</b>	<b>\$193,107</b>	<b>1.0</b>	<b>\$106,550</b>
<b>15530-Legal</b>					
8989-Legal Counsel - Assessor	21	-	-	1.0	88,469
		-	-	<b>1.0</b>	<b>\$88,469</b>
<b>18910-Residential Valuations &amp; Assessments</b>					
4888-Residential Field Inspect III	16	5.0	279,791	5.0	295,189
		<b>5.0</b>	<b>\$279,791</b>	<b>5.0</b>	<b>\$295,189</b>
<b>35210-Erroneous Investigations Unit</b>					
0640-Investigator III	18	-	-	3.0	240,061
6077-Dir of Exemptions Invest Unit	23	-	-	1.0	121,349
6239-Chief Investigator-Assessor	21	-	-	1.0	83,989
		-	-	<b>5.0</b>	<b>\$445,398</b>
<b>Total Salaries and Positions</b>		<b>7.0</b>	<b>\$472,898</b>	<b>12.0</b>	<b>\$935,607</b>
<b>Operating Fund Totals</b>		<b>7.0</b>	<b>\$472,898</b>	<b>12.0</b>	<b>\$935,607</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	5.0	279,791	5.0	295,189
18	1.0	87,601	3.0	240,061
20	1.0	105,506	1.0	106,550
21	-	-	2.0	172,458
23	-	-	1.0	121,349
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$472,898</b>	<b>12.0</b>	<b>\$935,607</b>
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$472,898</b>	<b>12.0</b>	<b>\$935,607</b>

## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **BOARD OF REVIEW**

1050 BOARD OF REVIEW

G-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1050-Board of Review	13,473,108	14,072,527	599,420
<b>Corporate Fund Total</b>	<b>\$13,473,108</b>	<b>\$14,072,527</b>	<b>\$599,420</b>
<b>General Funds Total</b>	<b>\$13,473,108</b>	<b>\$14,072,527</b>	<b>\$599,420</b>
<b>Total Appropriations</b>	<b>\$13,473,108</b>	<b>\$14,072,527</b>	<b>\$599,420</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1050-Board of Review	142.0	142.0	-
<b>Corporate Fund Total</b>	<b>142.0</b>	<b>142.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>142.0</b>	<b>142.0</b>	<b>-</b>
<b>Total Positions</b>	<b>142.0</b>	<b>142.0</b>	<b>-</b>

**MISSION**

The Board of Review is charged by the Illinois State Legislature to review all assessment appeals and make corrections, as it deems equitable. Our goal is two-fold: to provide accurate and fair analysis of assessment appeals and to complete our work in a timely manner to allow the tax distribution to taxing bodies throughout Cook County.

**MANDATES**

The Cook County Board of Review is mandated by Illinois Statutes 35 ILCS 200/9-5, 116-110 and 16-125.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

During the 2019 tax year "Appeal Session," the Cook County Board of Review (hereinafter "CCBOR") adjudicated yet another record number of appeals for the 2019 "Appeal Session:" 253,430 which is the equivalent of 466,080 PINS which represents a 10% increase over the 2016 reassessment of the Northern Suburbs. With the addition of 21 new FTES in FY20 and being forced to work remotely due to a global pandemic, the CCBOR finalized its 2019 "Appeal Session" on May 10th which required the use of overtime hours at historical levels. The CCBOR accrued over 26,000 overtime hours from January 2020 to April 2020.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND OUTCOMES**

**Digital Appeals Processing System (hereinafter "DAPS") Enhancements**

Since its inception, DAPS has created a more efficient workflow. Nonetheless, the CCBOR is constantly innovating and analyzing means to increase the efficiency of DAPS. The CCBOR has committed to defending the County's real estate assessments at the Illinois Property Tax Appeal Board (hereinafter "PTAB"), saving Cook County, the Forest Preserve and all Cook County taxing bodies millions of dollars annually. With the goal of improving definitive efficiencies in the PTAB process, the CCBOR has implemented enhancements to the PTAB workflow in its' DAPS application. In the past 4 years, the CCBOR has improved appeal processing, maintenance and data transfer saving weeks from the 2nd Installment tax bill mailing timeline.

**Bulk Filing Utility**

As an added feature to the CCBOR's "Data Subscription Service," it will implement a "Bulk Filing Utility" which will streamline the appeals filing process and improve the subscribers' labor cost efficiencies. Said improved efficiencies are achieved by providing subscription users the ability to file complaints and upload supportive valuation evidence in bulk.

**Intergovernmental Cooperation**

The CCBOR will continue its ongoing work with the Cook County Property Tax Group which includes the Offices of the Assessor; Treasurer and Clerk with the goal of the timely mailing of the 2nd Installment tax bill.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Assessment Appeal Review Output Metric</b>					
Number of Parcels/Complaints Appealed and Completed	245,000	253,000	250,000	300,000	250,000
<b>Assessment Appeal Review Efficiency Metric</b>					
Processing Time in "Days"	100	100	100	120	100
<b>Property Tax Appeal Board Outcome Metric</b>					
Completed PTAB Files	36,700	55,050	71,200	71,200	60,000
<b>Assessment Appeal Review Efficiency Metric</b>					
Number of Appeals in DAPS (%)	88	89	90	91	95
<b>Assessment Appeal Review Outcome Metric</b>					
New Appeals from underserved communities	N/A	N/A	N/A	N/A	20,000
<b>Zero Based Budget Metric</b>					
Cost per Activity Measure	N/A	N/A	N/A	N/A	N/A

**BUDGET HIGHLIGHTS**

- CCBOR finalized the highest number of assessment appeals in its history in fiscal year 2019
- CCBOR met the digital/electronic assessment appeal filing objectives
- CCBOR continues to increase revenue through its' Data Subscription Service

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	10,307	11,599	13,473	14,073
Special Purpose Funds	0	1,121	0	0
<b>Total Funds</b>	<b>10,307</b>	<b>12,720</b>	<b>13,473</b>	<b>14,073</b>
Expenditures by Type				
Personnel	9,957	12,188	12,820	13,466
Non Personnel	350	532	653	607
<b>Total Funds</b>	<b>10,307</b>	<b>12,720</b>	<b>13,473</b>	<b>14,073</b>
FTE Positions	111.0	126.0	142.0	142.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions.	11.1	2,017,205	13.1	1,747,329
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	40,000
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	109.8	9,362,723	108.3	10,081,088
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	1.3	142,455	1.3	155,676
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.3	403,465	4.3	443,841
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	0.2	15,691	0.2	15,788
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	15.5	1,531,569	15.0	1,588,805
<b>Total</b>		<b>142.0</b>	<b>13,473,108</b>	<b>142.0</b>	<b>14,072,527</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	10,277,124	10,570,258	293,134
501165-Planned Salary Adjustment	23,800	27,900	4,100
501210-Planned Overtime Compensation	250,000	250,000	0
501510-Mandatory Medicare Cost	160,181	162,653	2,471
501585-Insurance Benefits	2,034,915	2,422,925	388,010
501765-Professional Develop/Fees	60,000	30,000	(30,000)
501835-Transportation and Travel Expenses	14,000	2,000	(12,000)
<b>Personal Services Total</b>	<b>12,820,021</b>	<b>13,465,736</b>	<b>645,715</b>
<b>Contractual Service</b>			
520149-Communication Services	-	30,000	30,000
520259-Postage	50,000	50,000	0
520485-Graphics and Reproduction Services	56,000	36,000	(20,000)
520609-Advertising and Promotions	30,000	30,000	0
520825-Professional Services	75,000	50,000	(25,000)
521005-Professional Legal Expenses	1,500	2,000	500
<b>Contractual Service Total</b>	<b>212,500</b>	<b>198,000</b>	<b>(14,500)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	60,000	50,000	(10,000)
530635-Books, Periodicals and Publish	88,584	113,432	24,848
531645-Computer and Data Processing Supplies	6,000	3,000	(3,000)
<b>Supplies &amp; Materials Total</b>	<b>154,584</b>	<b>166,432</b>	<b>11,848</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	239,811	207,726	(32,085)
<b>Operations &amp; Maintenance Total</b>	<b>239,811</b>	<b>207,726</b>	<b>(32,085)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	15,000	14,550	(450)
550029-Countywide Office and Data Processing Equip Rental	31,192	20,083	(11,109)
<b>Rental &amp; Leasing Total</b>	<b>46,192</b>	<b>34,633</b>	<b>(11,559)</b>
<b>Operating Funds Total</b>	<b>13,473,108</b>	<b>14,072,527</b>	<b>599,420</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	300,000
0048-Administrative Assistant III	16	-	-	1.0	54,169
0050-Administrative Assistant IV	18	0.2	10,408	0.2	10,722
0324-Adm Asst to Comm II Bd of Apps	23	1.5	173,907	1.5	177,866
0365-Appeals Analyst I	18	1.2	75,283	2.2	131,997
0366-Appeals Analyst II	19	0.2	13,509	0.2	13,917
0376-Chief Deputy Commissioner	24	0.8	123,840	0.8	126,316
0377-First Assistant Commissioner	24	1.0	141,984	1.0	143,390
0382-Chief Clerk Board of Appeals	23	0.2	25,551	0.2	24,892
0383-Deputy in Charge-Complaints	23	1.0	127,756	1.0	129,018
0387-Secretary Board of Appeals	23	1.0	127,756	1.0	129,018
6894-Appeals Analyst III	20	1.0	66,225	1.0	68,227
		<b>11.1</b>	<b>\$1,186,218</b>	<b>13.1</b>	<b>\$1,309,534</b>
<b>35010-Assessment Appeal Review</b>					
0048-Administrative Assistant III	16	6.5	374,663	6.5	402,710
0050-Administrative Assistant IV	18	2.6	175,605	2.6	179,636
0065-Admin Asst to Comm Brd of Appl	22	3.4	289,773	3.4	298,086
0324-Adm Asst to Comm II Bd of Apps	23	11.5	1,193,546	11.5	1,204,968
0338-Assessment Analyst IV	22	18.6	1,483,350	17.6	1,454,431
0342-Assessment Analyst III	21	1.0	83,612	1.0	86,384
0365-Appeals Analyst I	18	20.6	1,196,787	23.6	1,377,393
0366-Appeals Analyst II	19	6.8	488,011	6.8	497,737
0376-Chief Deputy Commissioner	24	0.3	41,280	0.3	42,105
0377-First Assistant Commissioner	24	1.0	141,984	1.0	143,390
0382-Chief Clerk Board of Appeals	23	0.8	102,205	0.8	99,567
0384-Deputy Member I	14	1.0	62,920	1.0	63,542
0388-Deputy Member II	15	1.0	58,972	2.0	103,567
0389-Deputy Member III	18	2.5	155,422	3.5	226,008
0907-Clerk V	11	1.0	51,031	1.0	51,536
1103-Computer Operator III	16	2.5	151,983	-	-
6894-Appeals Analyst III	20	28.8	1,996,410	25.8	1,865,304
		<b>109.8</b>	<b>\$8,047,553</b>	<b>108.3</b>	<b>\$8,096,364</b>
<b>35045-Certificate of Error</b>					
0324-Adm Asst to Comm II Bd of Apps	23	0.6	68,343	0.6	69,890
0338-Assessment Analyst IV	22	0.2	20,935	0.2	21,568
6894-Appeals Analyst III	20	0.5	45,132	0.5	46,497
		<b>1.3</b>	<b>\$134,411</b>	<b>1.3</b>	<b>\$137,955</b>
<b>35215-Exemptions</b>					
0050-Administrative Assistant IV	18	0.3	20,903	0.3	21,110
0324-Adm Asst to Comm II Bd of Apps	23	0.5	49,587	0.5	51,084
0366-Appeals Analyst II	19	3.0	256,770	3.0	261,566
6894-Appeals Analyst III	20	0.5	45,132	0.5	46,497
		<b>4.3</b>	<b>\$372,392</b>	<b>4.3</b>	<b>\$380,256</b>
<b>35265-Freedom of Information Act (FOIA)</b>					
6894-Appeals Analyst III	20	0.2	14,159	0.2	12,832
		<b>0.2</b>	<b>\$14,159</b>	<b>0.2</b>	<b>\$12,832</b>
<b>35445-Property Tax Appeal Board (PTAB)</b>					
0047-Admin Assistant II	14	2.0	122,897	2.0	125,332
0048-Administrative Assistant III	16	0.5	33,175	0.5	35,318
0065-Admin Asst to Comm Brd of Appl	22	0.6	51,710	0.6	53,162

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0324-Adm Asst to Comm II Bd of Apps	23	8.0	784,304	8.0	793,572
0338-Assessment Analyst IV	22	0.2	15,734	0.2	16,813
0365-Appeals Analyst I	18	0.2	11,350	0.2	10,654
0384-Deputy Member I	14	1.0	62,920	1.0	63,542
0389-Deputy Member III	18	0.5	41,806	0.5	42,220
1103-Computer Operator III	16	0.5	33,650	-	-
6894-Appeals Analyst III	20	2.0	134,702	2.0	139,865
		<b>15.5</b>	<b>\$1,292,248</b>	<b>15.0</b>	<b>\$1,280,477</b>
<b>Total Salaries and Positions</b>		<b>142.0</b>	<b>\$11,046,980</b>	<b>142.0</b>	<b>\$11,217,417</b>
Turnover Adjustment		-	(769,856)	-	(560,871)
<b>Operating Fund Totals</b>		<b>142.0</b>	<b>\$10,277,124</b>	<b>142.0</b>	<b>\$10,656,546</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,031	1.0	51,536
14	4.0	248,737	4.0	252,416
15	1.0	58,972	2.0	103,567
16	10.0	593,471	8.0	492,197
18	28.0	1,687,563	33.0	1,999,739
19	10.0	758,290	10.0	773,221
20	33.0	2,301,760	30.0	2,179,220
21	1.0	83,612	1.0	86,384
22	23.0	1,861,502	22.0	1,844,060
23	25.0	2,652,954	25.0	2,679,875
24	3.0	449,088	3.0	455,202
S	3.0	300,000	3.0	300,000
<b>Total Salaries and Positions</b>	<b>142.0</b>	<b>\$11,046,980</b>	<b>142.0</b>	<b>\$11,217,417</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(769,856)</b>	<b>-</b>	<b>\$(560,871)</b>
<b>Operating Funds Total</b>	<b>142.0</b>	<b>\$10,277,124</b>	<b>142.0</b>	<b>\$10,656,546</b>



## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

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

## COUNTY CLERK

1110 COUNTY CLERK	H-4
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	H-14
1110 COUNTY CLERK - AUTOMATION FUND	H-21
1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	H-24
1110 COUNTY CLERK - GIS FEE FUND	H-27

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1110-County Clerk	12,801,649	18,812,385	6,010,736
<b>Corporate Fund Total</b>	<b>\$12,801,649</b>	<b>\$18,812,385</b>	<b>\$6,010,736</b>
<b>General Funds Total</b>	<b>\$12,801,649</b>	<b>\$18,812,385</b>	<b>\$6,010,736</b>
<b>Election Fund</b>			
1110-County Clerk	28,977,235	28,592,714	(384,521)
<b>Election Fund Total</b>	<b>28,977,235</b>	<b>28,592,714</b>	<b>(384,521)</b>
<b>Special Purpose Funds</b>			
11259-GIS Fee	-	971,016	971,016
11314-County Clerk Document Storage System	-	4,519,047	4,519,047
11316-County Clerk Automation	1,646,593	1,300,908	(345,686)
<b>Special Purpose Funds Total</b>	<b>\$1,646,593</b>	<b>\$6,790,971</b>	<b>\$5,144,377</b>
<b>Restricted</b>			
G53816-Grant 2019 CC Voter Registration State Grant	2,125,000	-	(2,125,000)
G53989-Grant 2020 CC HAVA Cares Act	-	1,989,872	1,989,872
G53996-Grant 2020 CC 2020 HAVA Election Security Grant	-	286,409	286,409
<b>Restricted Total</b>	<b>\$2,125,000</b>	<b>\$2,276,281</b>	<b>\$151,281</b>
<b>Total Appropriations</b>	<b>\$45,550,478</b>	<b>\$56,472,352</b>	<b>\$10,921,875</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1110-County Clerk	136.4	183.4	47.0
<b>Corporate Fund Total</b>	<b>136.4</b>	<b>183.4</b>	<b>47.0</b>
<b>General Funds Total</b>	<b>136.4</b>	<b>183.4</b>	<b>47.0</b>
<b>Election Funds</b>			
11306-Election	116.6	121.6	5.0
<b>Election Fund Total</b>	<b>116.6</b>	<b>121.6</b>	<b>5.0</b>
<b>Special Purpose Funds</b>			
11259-GIS Fee	-	5.0	5.0
11314-County Clerk Document Storage System	-	33.0	33.0
11316-County Clerk Automation	12.0	7.0	(5.0)
<b>Special Purpose Funds Total</b>	<b>12.0</b>	<b>45.0</b>	<b>33.0</b>
<b>Special Revenue Fund Total</b>	<b>128.6</b>	<b>166.6</b>	<b>38.0</b>
<b>Total Positions</b>	<b>265.0</b>	<b>350.0</b>	<b>85.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	8,829,007	12,316,318	3,487,310
501165-Planned Salary Adjustment	2,300	53,289	50,989
501210-Planned Overtime Compensation	50,000	50,000	0
501510-Mandatory Medicare Cost	131,962	184,093	52,131
501540-Worker's Compensation	-	121,353	121,353
501585-Insurance Benefits	2,072,653	3,134,626	1,061,973
501765-Professional Develop/Fees	11,000	21,000	10,000
501835-Transportation and Travel Expenses	7,000	13,500	6,500
<b>Personal Services Total</b>	<b>11,103,922</b>	<b>15,894,179</b>	<b>4,790,257</b>
<b>Contractual Service</b>			
520029-Armored Car Service	75,000	90,000	15,000
520149-Communication Services	130,661	32,197	(98,464)
520259-Postage	20,000	35,000	15,000
520279-Shipping and Freight Services	2,000	0	(2,000)
520485-Graphics and Reproduction Services	9,000	18,000	9,000
520609-Advertising and Promotions	5,000	11,000	6,000
520649-Media Storage Services	-	10,000	10,000
520725-Loss and Valuation	3,200	-	(3,200)
520825-Professional Services	175,826	1,157,000	981,174
521005-Professional Legal Expenses	-	80,000	80,000
521530-Non-Capitalizable Project Service Costs	100,000	100,000	0
<b>Contractual Service Total</b>	<b>520,687</b>	<b>1,533,197</b>	<b>1,012,510</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	5,000	15,000	10,000
530600-Office Supplies	57,826	164,629	106,803
530635-Books, Periodicals and Publish	2,411	3,432	1,021
531645-Computer and Data Processing Supplies	12,826	503,000	490,174
<b>Supplies &amp; Materials Total</b>	<b>78,063</b>	<b>686,061</b>	<b>607,998</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	286,892	322,120	35,228
540165-Countywide - Maintenance, Repair Office	25,000	-	(25,000)
540245-Automotive Operations and Maintenance	14,000	21,000	7,000
540345-Property Maintenance and Operations	292,718	310,920	18,202
<b>Operations &amp; Maintenance Total</b>	<b>618,610</b>	<b>654,040</b>	<b>35,430</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	48,617	94,908	46,291
<b>Rental &amp; Leasing Total</b>	<b>48,617</b>	<b>94,908</b>	<b>46,291</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	150,000	150,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	631,750	0	(631,750)
580419-Appropriation Transfer	(200,000)	(200,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>431,750</b>	<b>(200,000)</b>	<b>(631,750)</b>
<b>Operating Funds Total</b>	<b>12,801,649</b>	<b>18,812,385</b>	<b>6,010,736</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	11,309,775	13,364,223	2,054,448
501165-Planned Salary Adjustment	6,400	8,480	2,080
501210-Planned Overtime Compensation	1,000,000	530,000	(470,000)
501225-Planned Benefit Adjustment	119,469	433,651	314,182
501295-Salaries and Wages of Per Diem Employees	1,004,782	641,500	(363,282)
501510-Mandatory Medicare Cost	182,918	207,505	24,587
501540-Worker's Compensation	131,039	207,643	76,604
501585-Insurance Benefits	1,930,157	2,609,548	679,391
501765-Professional Develop/Fees	42,000	44,500	2,500
501835-Transportation and Travel Expenses	35,000	16,000	(19,000)
<b>Personal Services Total</b>	<b>15,761,540</b>	<b>18,063,050</b>	<b>2,301,510</b>
<b>Contractual Service</b>			
520149-Communication Services	470,031	618,354	148,323
520259-Postage	1,909,000	2,000,000	91,000
520279-Shipping and Freight Services	1,000	0	(1,000)
520485-Graphics and Reproduction Services	1,542,200	1,326,000	(216,200)
520609-Advertising and Promotions	240,000	207,000	(33,000)
520649-Media Storage Services	-	815,000	815,000
520725-Loss and Valuation	-	3,000	3,000
520825-Professional Services	4,136,739	5,400,000	1,263,261
521005-Professional Legal Expenses	4,810,000	2,855,000	(1,955,000)
<b>Contractual Service Total</b>	<b>13,108,970</b>	<b>13,224,354</b>	<b>115,384</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	10,000	5,000	(5,000)
530170-Institutional Supplies	245,000	364,000	119,000
530600-Office Supplies	121,739	215,000	93,261
530635-Books, Periodicals and Publish	7,000	3,000	(4,000)
530700-Multimedia Supplies	20,000	7,000	(13,000)
531645-Computer and Data Processing Supplies	416,739	313,000	(103,739)
<b>Supplies &amp; Materials Total</b>	<b>820,478</b>	<b>907,000</b>	<b>86,522</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	1,500,000	1,000,000	(500,000)
540129-Maintenance and Subscription Services	1,750,400	1,830,000	79,600
540245-Automotive Operations and Maintenance	14,000	40,000	26,000
540345-Property Maintenance and Operations	306,975	322,865	15,890
<b>Operations &amp; Maintenance Total</b>	<b>3,571,375</b>	<b>3,192,865</b>	<b>(378,510)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	45,000	40,000	(5,000)
550129-Facility and Office Space Rental	405,000	90,000	(315,000)
<b>Rental &amp; Leasing Total</b>	<b>468,215</b>	<b>148,215</b>	<b>(320,000)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	1,200,000	1,200,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	179,451	179,451
580419-Appropriation Transfer	(3,106,750)	(1,531,250)	1,575,500
<b>Contingencies &amp; Special Purpose Total</b>	<b>(3,106,750)</b>	<b>(1,351,799)</b>	<b>1,754,951</b>
<b>Operating Funds Total</b>	<b>30,623,828</b>	<b>35,383,685</b>	<b>4,759,857</b>

**MISSION**

The Cook County Clerk's Office is committed to providing quality, efficient, and accurate services for purchasing vital records, collecting delinquent taxes, governing elections, memorializing County Board proceedings, and recording and storing land records.

**MANDATES**

Cook County Automation Fees in Section 2-174 include an automation fee as set out in Section 32-1 to be retained in a special fund designated as the Clerk's Automation Fund to pay costs related to the automation of functions performed by the Clerk. The land records duties of the Office established by the Illinois Counties Code (55 ILCS 5/3-5001 et. seq.; 55 ILCS 5/4-12002; 55 ILCS 5/4-12002.1; 55 ILCS 5/4-12004) and the Cook County Code of Ordinance.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

The Election Division rolled out new voter equipment countywide for the 2020 Presidential Primary. All machines underwent successful, pre-election testing prior to voter-usage. The new equipment provides three measures of security via paper ballot, digital image and results transmission. The Suburban Cook County has 1,649,241 registered voters and we are working diligently on social media platforms to increase our registered voter reach across Cook County. We expanded our voter language in 2019 and continued in the 2020 Primary by adding Tagalog and Korean. We will deliver six additional languages for the November 2020 election, including Polish, Arabic, Ukrainian, Russian, Urdu, and Gujarati. The expanded languages have really been an asset in numerous communities throughout Cook County. The new mandate due to COVID-19 that all counties in Illinois will be required to mail an application for "vote by mail" to all voters who voted in the last three elections. This requirement will continue throughout future elections impacting our ballot production.

We are working diligently to deploy the new Cashiering and Document Management systems by the end of summer for Vital Records and mid-November for Tax Services. By year end, the system will be operational for the collection and processing of funds.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

Successfully assume the operational duties of the Office of the Recorder of Deeds in FY2021 while continuing to maintain a high level of service to the public without interruption. We will increase operational efficiencies and institute cost-effective measures.

In FY 2021, revenue will be generated through four services: Taxes, Vital Records, Ethics, and Recordings as a result of the assumption of the Recorder's Office.

The Clerk's Office will develop a unified website, standard system platforms, outsource data entry-indexing function for greater efficiency and cost savings. We will upgrade our internal accounting-general ledger system for compatibility with our new point of sale system, reduce outages, prevent revenue slippage, and enhance reporting.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Vital Records Public Service/License &amp; registration Output Metric</b>					
# of Birth Records Issued	390,662	409,017	345,461	400,000	412,000
<b>Tax Extensions &amp; GIS Maps Efficiency Metric</b>					
# of filings submitted online	40%	58%	60%	60%	62%
<b>Elections Voter Outreach Outcome Metric</b>					
Number of New /moved voters in Cook County	214,290	170,957	250,000	200,000	200,000
<b>Tax Extensions &amp; GIS Maps Outcome Metric</b>					
# of Levies Processed	95,102	100,008	85,000	80,000	80,000
<b>Zero Based Budget Metric</b>					
Cost Per Judgement Book Cover	\$134.76	\$138.50	\$153.50	\$153.50	\$158.10

**BUDGET HIGHLIGHTS**

- The assumption of duties of the Office of the Recorder of Deeds will decrease FTE's due to elimination of redundant functions resulting in a direct savings.
- Development of an integrated website will require capital funding in order to create a user friendly, robust, flexible, and reliable website for County residents to utilize.
- Ballots are being translated increasing our graphics expenses.

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	10,875	11,163	12,802	18,812
Election Fund	24,176	21,243	28,977	28,593
Special Purpose Funds	1,452	1,555	1,647	6,791
Grants	1,005	364	2,125	2,276
<b>Total Funds</b>	<b>37,507</b>	<b>34,326</b>	<b>45,550</b>	<b>56,472</b>
Expenditures by Type				
Personnel	24,757	23,919	26,865	33,957
Non Personnel	12,751	10,407	18,685	22,515
<b>Total Funds</b>	<b>37,507</b>	<b>34,326</b>	<b>45,550</b>	<b>56,472</b>
FTE Positions	263.1	262.1	265.0	350.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	0.0	0	4.0	438,981
18445-Quality Assurance	0.0	0	0.0	636,723
10035-Absentee Voting	8.8	727,406	1.0	295,220
10155-Administration	17.0	4,551,300	13.0	3,325,861
10270-Administrative Support	0.0	0	5.0	469,690
10595-Archives	0.0	0	0.0	181,154
10725-Ballot Consolidation	2.6	253,307	0.0	30,078
11715-Clerk of the Board	14.0	1,370,394	13.0	1,254,949
11925-Communication and Community Affairs Administration	0.0	0	7.0	761,256
12520-Customer Service	16.0	1,205,694	15.0	1,154,054
12590-Data Management	0.0	0	1.0	109,209
13545-Ethics and Financial Disclosure	2.0	165,993	0.0	35,732
14915-Human Resources	0.0	0	4.0	444,263
15050-Information Technology	11.0	1,350,094	16.0	4,283,833
15530-Legal	0.0	0	5.0	913,100
17080-Outreach	5.1	363,239	3.0	253,062
18620-Real Estate Tax Analytical Section	0.0	0	5.0	423,368
18675-Recording Operations	0.0	0	28.0	3,339,822
19150-Security	0.0	0	7.0	473,366
20192-COVID-19	0.0	0	0.0	166,629
20350-Training Section	0.0	0	0.0	146,000
20645-Voter Registration	2.4	212,242	3.0	303,720
33905-Operation, Planning, Logistics, Information Program	0.0	0	0.0	1,090,000
35160-Election Day Services	9.2	3,709,058	27.0	4,803,153
35165-Elections Administration	11.9	16,120,246	11.0	7,156,837
35170-Elections Support Services	7.5	578,145	11.0	2,861,455
35175-Electoral Boards	4.1	432,983	0.0	60,273



	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
35270-Genealogy & Mail Tracking	Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).	12.0	897,028	11.0	894,457
35465-Public Service/License & Registration	Processes public requests at multiple courthouses, suburban and downtown, for various vital record certificates licenses and registrations. Local Registrar for Cook County District 16.0.	42.0	2,928,343	42.0	2,955,344
35490-Research & Bill Writing	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	7.0	546,690	2.0	128,497
35595-Tax Extension & GIS Maps	Processes tax levies and calculates tax rates and distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, and provides legal descriptions for PINs.	9.0	764,453	10.0	933,309
35600-Tax Sales & Posting	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	9.0	714,146	8.0	640,533
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	12.0	1,003,069	13.0	1,607,763
35610-Tax Services Administration	Manages Integrated Property Tax System within the Clerk's Office and oversees Delinquent Taxes, Tax Sales, Tax Extension and Maps. Follows tax legislation and responds to FOIA and public inquiries.	4.0	448,146	7.0	1,840,097
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	14.0	1,530,735	17.0	2,100,511
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	8.0	618,057	7.0	568,111
35665-Voter Services Program & Post Election Services	Manages the building of voter lists, data quality, outreach, minority language services, customer service, voter registration, nursing homes, detainees, post-election audits, recounts and canvassing.	10.3	756,550	26.0	1,851,138
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	12.2	953,607	0.0	263,643
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	5.9	479,481	3.0	324,371
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	8.0	645,070	0.0	129,925
18671-EOC Operations	Perform responsibilities and duties at the Election Operation Center to support the entire election cycle.	0.0	0	7.0	1,199,623
18672-Recorders	Processes recording requests over the counter or electronically.	0.0	0	18.0	1,896,962
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	100,000	0.0	1,450,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	2,125,000	0.0	2,276,281
<b>Total</b>		<b>265.0</b>	<b>45,550,478</b>	<b>350.0</b>	<b>56,472,352</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	8,829,007	12,316,318	3,487,310
501165-Planned Salary Adjustment	2,300	53,289	50,989
501210-Planned Overtime Compensation	50,000	50,000	0
501510-Mandatory Medicare Cost	131,962	184,093	52,131
501540-Worker's Compensation	-	121,353	121,353
501585-Insurance Benefits	2,072,653	3,134,626	1,061,973
501765-Professional Develop/Fees	11,000	21,000	10,000
501835-Transportation and Travel Expenses	7,000	13,500	6,500
<b>Personal Services Total</b>	<b>11,103,922</b>	<b>15,894,179</b>	<b>4,790,257</b>
<b>Contractual Service</b>			
520029-Armored Car Service	75,000	90,000	15,000
520149-Communication Services	130,661	32,197	(98,464)
520259-Postage	20,000	35,000	15,000
520279-Shipping and Freight Services	2,000	0	(2,000)
520485-Graphics and Reproduction Services	9,000	18,000	9,000
520609-Advertising and Promotions	5,000	11,000	6,000
520649-Media Storage Services	-	10,000	10,000
520725-Loss and Valuation	3,200	-	(3,200)
520825-Professional Services	175,826	1,157,000	981,174
521005-Professional Legal Expenses	-	80,000	80,000
521530-Non-Capitalizable Project Service Costs	100,000	100,000	0
<b>Contractual Service Total</b>	<b>520,687</b>	<b>1,533,197</b>	<b>1,012,510</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	5,000	15,000	10,000
530600-Office Supplies	57,826	164,629	106,803
530635-Books, Periodicals and Publish	2,411	3,432	1,021
531645-Computer and Data Processing Supplies	12,826	503,000	490,174
<b>Supplies &amp; Materials Total</b>	<b>78,063</b>	<b>686,061</b>	<b>607,998</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	286,892	322,120	35,228
540165-Countywide - Maintenance, Repair Office	25,000	-	(25,000)
540245-Automotive Operations and Maintenance	14,000	21,000	7,000
540345-Property Maintenance and Operations	292,718	310,920	18,202
<b>Operations &amp; Maintenance Total</b>	<b>618,610</b>	<b>654,040</b>	<b>35,430</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	48,617	94,908	46,291
<b>Rental &amp; Leasing Total</b>	<b>48,617</b>	<b>94,908</b>	<b>46,291</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	150,000	150,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	631,750	0	(631,750)
580419-Appropriation Transfer	(200,000)	(200,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>431,750</b>	<b>(200,000)</b>	<b>(631,750)</b>
<b>Operating Funds Total</b>	<b>12,801,649</b>	<b>18,812,385</b>	<b>6,010,736</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
8890-Accountant IV - County Clerk	18	-	-	2.0	150,000
8894-Deputy Clerk of Finance- County Clerk	24	-	-	1.0	132,131
8910-Sr. Accountant - County Clerk	20	-	-	1.0	76,804
		-	-	<b>4.0</b>	<b>\$358,935</b>
<b>10035-Absentee Voting</b>					
0048-Administrative Assistant III	16	0.0	160	-	-
7854-Senior Purchasing Clerk	18	-	-	1.0	63,150
		<b>0.0</b>	<b>\$160</b>	<b>1.0</b>	<b>\$63,150</b>
<b>10155-Administration</b>					
0005-County Clerk	S	0.5	52,500	0.5	52,500
0014-Recorder	S	-	-	1.0	105,000
0048-Administrative Assistant III	16	0.5	35,922	1.0	65,320
0062-Inspector General	24	0.5	60,000	0.5	60,000
0571-Chief Deputy Clerk	24	0.5	76,750	0.5	80,500
4771-Deputy Chief of Staff	24	1.0	120,332	1.0	79,930
4837-Admin Assistant II-County Clk	16	0.5	34,535	0.5	34,878
4842-Clerk V-County Clerk	13	1.0	44,891	-	-
5801-Administrative Support V	17	1.0	75,148	-	-
6916-Admin Support I-County Clerk	15	1.0	60,517	-	-
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	65,933	-	-
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	44,606	0.5	39,965
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	41,598	0.5	42,009
7714-Deputy Clerk of Human Resources	24	0.5	60,782	-	-
7762-Deputy Clerk of Policy	24	0.5	64,903	0.5	65,545
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	25,899	0.5	26,155
7777-Director of Human Resources - County Clerk	21	0.5	39,193	-	-
7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl	20	1.0	73,075	1.0	73,796
7804-Director of Communications - CC	18	0.5	45,277	1.0	95,655
		<b>11.5</b>	<b>\$1,021,859</b>	<b>9.0</b>	<b>\$821,254</b>
<b>10270-Administrative Support</b>					
6661-Exec Asst to HR Director ROD	18	-	-	1.0	56,655
6664-Exec Asst to Dep Rec Ops ROD	19	-	-	1.0	75,290
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	-	-	1.0	52,310
8901-Deputy Chief of Staff/Labor Counsel - County Clerk	24	-	-	1.0	135,252
8909-Legal Counsel for Recording Operations - County Clerk	24	-	-	1.0	122,767
		-	-	<b>5.0</b>	<b>\$442,274</b>
<b>11715-Clerk of the Board</b>					
0039-Deputy Clerk of Board	24	0.5	64,903	0.5	65,545
0047-Admin Assistant II	14	0.5	30,051	-	-
0048-Administrative Assistant III	16	0.5	35,922	0.5	36,277
0050-Administrative Assistant IV	18	1.0	81,950	0.5	40,941
0067-Exec Asst to the Director	23	1.0	121,190	-	-
1233-Storekeeper III	10	0.5	35,521	1.5	110,081
4843-Clerk V-County Clerk/Sheriff	14	0.5	28,032	-	-
5801-Administrative Support V	17	0.5	38,709	-	-
5818-Executive Assistant I	20	-	-	1.0	71,978
5896-Business Analyst	23	1.0	85,588	-	-
6915-Judges Unit Manager	22	1.0	99,872	-	-
6916-Admin Support I-County Clerk	15	0.5	32,311	-	-
7781-Clerk of the Board & Procurement Director	21	0.5	42,483	0.5	53,905

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7854-Senior Purchasing Clerk	18	0.5	30,852	0.5	35,873
		<b>8.5</b>	<b>\$727,383</b>	<b>5.0</b>	<b>\$414,601</b>
<b>11925-Communication and Community Affairs Administration</b>					
2448-Community Outreach Coordinator - County Clerk	20	-	-	0.5	34,068
5803-Administrative Support VII	19	-	-	0.5	42,227
7804-Director of Communications - CC	18	-	-	1.0	96,771
8830-Communications Specialist	22	-	-	1.5	106,300
		-	-	<b>3.5</b>	<b>\$279,367</b>
<b>12520-Customer Service</b>					
0048-Administrative Assistant III	16	1.0	71,843	1.0	72,555
4842-Clerk V-County Clerk	13	2.0	109,542	2.0	112,726
4843-Clerk V-County Clerk/Sheriff	14	8.0	489,715	6.0	377,191
4848-Stenographer V	15	1.0	67,226	1.0	67,891
5803-Administrative Support VII	19	1.0	87,541	1.0	90,665
7754-Security Officer II	14	1.0	60,102	-	-
7764-Security Officer I	13	2.0	94,528	-	-
		<b>16.0</b>	<b>\$980,496</b>	<b>11.0</b>	<b>\$721,028</b>
<b>12590-Data Management</b>					
8864-Election Data Manager	20	-	-	1.0	93,535
		-	-	<b>1.0</b>	<b>\$93,535</b>
<b>14915-Human Resources</b>					
0716-Personnel Analyst IV	19	-	-	1.0	73,064
5136-Human Resources Generalist	20	-	-	1.0	78,545
7714-Deputy Clerk of Human Resources	24	-	-	0.5	65,000
7777-Director of Human Resources - County Clerk	21	-	-	1.0	97,099
		-	-	<b>3.5</b>	<b>\$313,708</b>
<b>15050-Information Technology</b>					
6675-Information Security Analyst	20	0.4	36,000	0.4	25,165
		<b>0.4</b>	<b>\$36,000</b>	<b>0.4</b>	<b>\$25,165</b>
<b>15530-Legal</b>					
8819-Legal Support Coordinator - Co Clerk	20	-	-	1.0	73,480
		-	-	<b>1.0</b>	<b>\$73,480</b>
<b>17080-Outreach</b>					
0048-Administrative Assistant III	16	0.5	29,890	0.5	29,550
2448-Community Outreach Coordinator - County Clerk	20	0.5	33,734	-	-
5801-Administrative Support V	17	0.5	31,672	0.5	32,250
5803-Administrative Support VII	19	0.5	40,837	-	-
8830-Communications Specialist	22	-	-	0.5	28,754
		<b>2.0</b>	<b>\$136,133</b>	<b>1.5</b>	<b>\$90,554</b>
<b>18620-Real Estate Tax Analytical Section</b>					
0370-Tax Examiner V	15	-	-	1.0	67,891
4842-Clerk V-County Clerk	13	-	-	1.0	56,532
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.0	59,471
4850-Tax Examiner IV-County Clerk	15	-	-	1.0	67,891
5803-Administrative Support VII	19	-	-	1.0	91,291
		-	-	<b>5.0</b>	<b>\$343,077</b>
<b>18675-Recording Operations</b>					
4842-Clerk V-County Clerk	13	-	-	10.0	572,886
8891-Asst. Manager of Recording Operations - County Clerk	20	-	-	1.0	83,185
8895-Director of Recording Operations - County Clerk	24	-	-	1.0	130,962
		-	-	<b>12.0</b>	<b>\$787,034</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19150-Security</b>					
7754-Security Officer II	14	-	-	1.0	60,696
7764-Security Officer I	13	-	-	5.0	237,632
8905-Manager of Security	20	-	-	1.0	62,912
		-	-	<b>7.0</b>	<b>\$361,240</b>
<b>20645-Voter Registration</b>					
0050-Administrative Assistant IV	18	-	-	1.0	83,641
5803-Administrative Support VII	19	1.0	90,395	1.0	91,045
5804-Administrative Support VIII	20	-	-	1.0	62,912
		<b>1.0</b>	<b>\$90,395</b>	<b>3.0</b>	<b>\$237,597</b>
<b>35160-Election Day Services</b>					
4837-Admin Assistant II-County Clk	16	-	-	1.0	69,757
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.0	59,471
6915-Judges Unit Manager	22	-	-	1.0	102,887
		-	-	<b>3.0</b>	<b>\$232,115</b>
<b>35270-Genealogy &amp; Mail Tracking</b>					
0369-Tax Examiner IV	13	1.0	52,268	1.0	55,251
3145-Vital Records Clerk V	15	2.0	134,451	2.0	135,782
4837-Admin Assistant II-County Clk	16	1.0	67,049	1.0	69,610
4842-Clerk V-County Clerk	13	2.0	106,984	2.0	108,214
4843-Clerk V-County Clerk/Sheriff	14	4.0	242,521	4.0	245,226
5194-Vital Records Supervisor I	18	1.0	82,821	1.0	83,641
		<b>11.0</b>	<b>\$686,095</b>	<b>11.0</b>	<b>\$697,724</b>
<b>35465-Public Service/License &amp; Registration</b>					
0047-Admin Assistant II	14	1.0	57,476	1.0	59,471
0048-Administrative Assistant III	16	2.0	135,642	1.0	72,555
0659-Election Polling Place Coord	14	1.0	60,102	1.0	60,696
0936-Stenographer V	13	1.0	52,268	1.0	55,251
3145-Vital Records Clerk V	15	1.0	50,003	1.0	50,498
4838-Bookkeeper IV-County Clerk	15	1.0	50,003	1.0	50,498
4842-Clerk V-County Clerk	13	16.0	769,533	15.0	712,917
4843-Clerk V-County Clerk/Sheriff	14	17.0	1,016,398	16.0	976,949
4847-Stenographer V-County Clerk	14	1.0	57,935	1.0	56,774
5801-Administrative Support V	17	1.0	68,879	1.0	70,254
		<b>42.0</b>	<b>\$2,318,239</b>	<b>39.0</b>	<b>\$2,165,863</b>
<b>35490-Research &amp; Bill Writing</b>					
0369-Tax Examiner IV	13	1.0	49,866	1.0	52,650
0370-Tax Examiner V	15	1.0	67,226	-	-
4842-Clerk V-County Clerk	13	1.0	55,979	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	117,774	1.0	59,471
4850-Tax Examiner IV-County Clerk	15	1.0	67,226	-	-
5803-Administrative Support VII	19	1.0	90,395	-	-
		<b>7.0</b>	<b>\$448,465</b>	<b>2.0</b>	<b>\$112,121</b>
<b>35595-Tax Extension &amp; GIS Maps</b>					
0047-Admin Assistant II	14	2.0	125,062	2.0	126,302
0050-Administrative Assistant IV	18	4.0	291,288	3.0	236,729
4843-Clerk V-County Clerk/Sheriff	14	1.0	60,699	1.0	62,553
4851-Tax Examiner V-County Clerk	16	1.0	71,436	1.0	72,555
7759-Supervisor & GIS Lead - MAP Department	20	1.0	89,627	1.0	93,804
		<b>9.0</b>	<b>\$638,112</b>	<b>8.0</b>	<b>\$591,943</b>
<b>35600-Tax Sales &amp; Posting</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0369-Tax Examiner IV	13	1.0	45,400	1.0	45,849
0370-Tax Examiner V	15	1.0	67,226	1.0	67,891
4842-Clerk V-County Clerk	13	2.0	100,937	2.0	104,427
4843-Clerk V-County Clerk/Sheriff	14	2.0	125,062	2.0	126,302
4849-Tax Examiner III-County Clerk	13	1.0	56,018	1.0	57,199
5654-Manager	12	1.0	102,999	-	-
5803-Administrative Support VII	19	1.0	90,395	1.0	91,291
		<b>9.0</b>	<b>\$588,037</b>	<b>8.0</b>	<b>\$492,960</b>
<b>35605-Tax Service Accounting</b>					
0047-Admin Assistant II	14	1.0	62,531	1.0	63,151
4843-Clerk V-County Clerk/Sheriff	14	8.0	481,262	8.0	489,959
5801-Administrative Support V	17	2.0	154,835	2.0	156,370
5803-Administrative Support VII	19	1.0	87,480	1.0	90,472
8821-Accounting Manager	22	-	-	1.0	106,560
		<b>12.0</b>	<b>\$786,108</b>	<b>13.0</b>	<b>\$906,512</b>
<b>35610-Tax Services Administration</b>					
0048-Administrative Assistant III	16	1.0	69,071	1.0	70,019
0371-Tax Redemption Supervisor	22	1.0	121,539	1.0	122,741
5562-Director of Real Estate and Tax Services	14	1.0	132,896	1.0	134,212
6229-GIS Manager	23	-	-	1.0	121,524
7706-Deputy Clerk of Real Estate & Tax Services	24	-	-	0.5	70,000
7764-Security Officer I	13	1.0	37,794	-	-
8816-Bus Analyt & Special Projects Liaison	19	-	-	1.0	88,601
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	-	-	1.0	70,000
		<b>4.0</b>	<b>\$361,299</b>	<b>6.5</b>	<b>\$677,097</b>
<b>35655-Vital Records Administration</b>					
4834-Admin Assistant I-County Clerk	15	-	-	1.0	61,094
4837-Admin Assistant II-County Clk	16	-	-	1.0	72,555
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	124,932
5194-Vital Records Supervisor I	18	-	-	1.0	67,949
5654-Manager	12	-	-	1.0	95,655
7716-Deputy Clerk of Vital Records	24	1.0	102,010	1.0	122,742
7824-Director of Vital Records	24	1.0	121,538	1.0	101,548
8821-Accounting Manager	22	-	-	1.0	95,655
8833-Vital Records Back End Manager	20	-	-	1.0	62,912
		<b>2.0</b>	<b>\$223,548</b>	<b>10.0</b>	<b>\$805,040</b>
<b>35660-Vital Records Correspondence</b>					
4843-Clerk V-County Clerk/Sheriff	14	1.0	58,887	1.0	59,471
		<b>1.0</b>	<b>\$58,887</b>	<b>1.0</b>	<b>\$59,471</b>
<b>18672-Recorders</b>					
8907-Recorder - County Clerk	13	-	-	9.0	529,196
		-	-	<b>9.0</b>	<b>\$529,196</b>
<b>Total Salaries and Positions</b>		<b>136.4</b>	<b>\$9,101,215</b>	<b>183.4</b>	<b>\$12,696,042</b>
Turnover Adjustment		-	(272,208)	-	(379,725)
<b>Operating Fund Totals</b>		<b>136.4</b>	<b>\$8,829,007</b>	<b>183.4</b>	<b>\$12,316,318</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	35,521	1.5	110,081
12	1.0	102,999	1.0	95,655
13	32.0	1,576,008	51.0	2,700,730
14	52.0	3,206,504	51.0	3,202,300
15	9.5	596,187	9.0	569,437
16	8.0	551,470	9.5	665,630
17	5.0	369,244	3.5	258,875
18	7.5	558,087	15.5	1,159,470
19	5.5	487,041	8.5	733,946
20	2.9	232,436	11.9	893,096
21	1.0	81,676	1.5	151,004
22	3.0	307,614	7.0	644,871
23	2.0	206,778	1.0	121,524
24	6.0	737,150	10.0	1,231,922
S	0.5	52,500	1.5	157,500
<b>Total Salaries and Positions</b>	<b>136.4</b>	<b>\$9,101,215</b>	<b>183.4</b>	<b>\$12,696,042</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(272,208)</b>	<b>-</b>	<b>\$(379,725)</b>
<b>Operating Funds Total</b>	<b>136.4</b>	<b>\$8,829,007</b>	<b>183.4</b>	<b>\$12,316,318</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	10,424,480	10,296,940	(127,539)
501165-Planned Salary Adjustment	6,400	6,280	(120)
501210-Planned Overtime Compensation	1,000,000	505,000	(495,000)
501295-Salaries and Wages of Per Diem Employees	1,004,782	641,500	(363,282)
501510-Mandatory Medicare Cost	169,684	162,799	(6,885)
501540-Worker's Compensation	131,039	207,643	76,604
501585-Insurance Benefits	1,703,562	1,842,868	139,306
501765-Professional Develop/Fees	35,000	35,500	500
501835-Transportation and Travel Expenses	35,000	15,000	(20,000)
<b>Personal Services Total</b>	<b>14,509,947</b>	<b>13,713,530</b>	<b>(796,417)</b>
<b>Contractual Service</b>			
520149-Communication Services	470,031	618,354	148,323
520259-Postage	1,909,000	2,000,000	91,000
520279-Shipping and Freight Services	1,000	0	(1,000)
520485-Graphics and Reproduction Services	1,507,200	1,281,000	(226,200)
520609-Advertising and Promotions	240,000	203,000	(37,000)
520725-Loss and Valuation	-	3,000	3,000
520825-Professional Services	3,881,739	4,150,000	268,261
521005-Professional Legal Expenses	4,810,000	2,855,000	(1,955,000)
<b>Contractual Service Total</b>	<b>12,818,970</b>	<b>11,110,354</b>	<b>(1,708,616)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	10,000	5,000	(5,000)
530170-Institutional Supplies	245,000	364,000	119,000
530600-Office Supplies	61,739	115,000	53,261
530635-Books, Periodicals and Publish	7,000	3,000	(4,000)
530700-Multimedia Supplies	20,000	7,000	(13,000)
531645-Computer and Data Processing Supplies	381,739	265,000	(116,739)
<b>Supplies &amp; Materials Total</b>	<b>725,478</b>	<b>759,000</b>	<b>33,522</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	1,500,000	1,000,000	(500,000)
540129-Maintenance and Subscription Services	1,740,400	1,830,000	89,600
540245-Automotive Operations and Maintenance	14,000	40,000	26,000
540345-Property Maintenance and Operations	306,975	322,865	15,890
<b>Operations &amp; Maintenance Total</b>	<b>3,561,375</b>	<b>3,192,865</b>	<b>(368,510)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	45,000	40,000	(5,000)
550129-Facility and Office Space Rental	405,000	90,000	(315,000)
<b>Rental &amp; Leasing Total</b>	<b>468,215</b>	<b>148,215</b>	<b>(320,000)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	1,200,000	1,200,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(3,106,750)	(1,531,250)	1,575,500
<b>Contingencies &amp; Special Purpose Total</b>	<b>(3,106,750)</b>	<b>(1,531,250)</b>	<b>1,575,500</b>
<b>Operating Funds Total</b>	<b>28,977,235</b>	<b>28,592,714</b>	<b>(384,521)</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10035-Absentee Voting</b>					
0047-Admin Assistant II	14	1.0	57,433	-	-
0050-Administrative Assistant IV	18	0.1	8,241	-	-
0062-Inspector General	24	0.5	60,000	-	-
0067-Exec Asst to the Director	23	0.3	23,744	-	-
0653-Election Division Supvr I	18	0.1	8,027	-	-
0936-Stenographer V	13	1.0	45,400	-	-
3144-Election Support Clerk V	15	0.1	6,555	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	5,000	-	-
4837-Admin Assistant II-County Clk	16	1.0	69,071	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.6	159,859	-	-
4846-Election Support Clerk V	16	0.3	20,721	-	-
5803-Administrative Support VII	19	0.5	44,924	-	-
5804-Administrative Support VIII	20	0.1	9,304	-	-
7756-Field Unit Lead Worker - Election Division	16	0.1	5,590	-	-
7757-Customer Srvs Ethics Filing & Office Mgr	21	1.0	90,333	-	-
		<b>8.8</b>	<b>\$614,202</b>	-	-
<b>10155-Administration</b>					
0005-County Clerk	S	0.5	52,500	0.5	52,500
0048-Administrative Assistant III	16	1.5	107,765	-	-
0062-Inspector General	24	-	-	0.5	60,000
0571-Chief Deputy Clerk	24	0.5	76,750	0.5	80,500
4837-Admin Assistant II-County Clk	16	0.5	34,535	0.5	34,878
7710-Sp Asst to the Clerk for Government Affairs	22	-	-	0.5	39,965
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	41,598	0.5	42,009
7714-Deputy Clerk of Human Resources	24	0.5	60,782	-	-
7762-Deputy Clerk of Policy	24	0.5	64,903	0.5	65,545
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	25,899	0.5	26,155
7777-Director of Human Resources - County Clerk	21	0.5	39,193	-	-
		<b>5.5</b>	<b>\$503,924</b>	<b>4.0</b>	<b>\$401,552</b>
<b>10725-Ballot Consolidation</b>					
0067-Exec Asst to the Director	23	0.2	15,829	-	-
0075-Admin Asst to County Clerk I	21	0.8	88,440	-	-
3144-Election Support Clerk V	15	0.1	6,555	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.6	36,117	-	-
4846-Election Support Clerk V	16	0.2	13,989	-	-
5801-Administrative Support V	17	0.7	52,581	-	-
		<b>2.6</b>	<b>\$213,512</b>	-	-
<b>11715-Clerk of the Board</b>					
0039-Deputy Clerk of Board	24	0.5	64,903	0.5	65,545
0047-Admin Assistant II	14	0.5	30,051	1.0	60,696
0048-Administrative Assistant III	16	0.5	35,922	0.5	36,277
0050-Administrative Assistant IV	18	1.0	81,950	1.5	124,582
1233-Storekeeper III	10	0.5	35,521	0.5	37,527
4843-Clerk V-County Clerk/Sheriff	14	0.5	28,032	1.0	56,774
5801-Administrative Support V	17	0.5	38,709	1.0	78,185
6916-Admin Support I-County Clerk	15	0.5	32,311	1.0	65,260
7781-Clerk of the Board & Procurement Director	21	0.5	42,483	0.5	53,905
7854-Senior Purchasing Clerk	18	0.5	30,852	0.5	35,873
		<b>5.5</b>	<b>\$420,733</b>	<b>8.0</b>	<b>\$614,625</b>
<b>11925-Communication and Community Affairs Administration</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0936-Stenographer V	13	-	-	1.0	45,849
3144-Election Support Clerk V	15	0.3	18,485	1.0	65,260
4834-Admin Assistant I-County Clerk	15	0.1	6,334	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.6	151,168	10.0	583,722
4846-Election Support Clerk V	16	0.8	56,214	1.0	72,555
4848-Stenographer V	15	0.1	6,516	1.0	65,926
5801-Administrative Support V	17	0.3	21,072	-	-
5802-Administrative Support VI	18	0.1	7,018	-	-
5803-Administrative Support VII	19	0.1	8,694	2.0	179,093
7707-Director of Elections	24	0.2	25,755	-	-
7756-Field Unit Lead Worker - Election Division	16	0.5	27,950	-	-
7855-Technology Mgr Election Equipment	20	1.0	92,841	-	-
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	1.0	61,679	1.0	99,902
		<b>9.2</b>	<b>\$639,860</b>	<b>24.0</b>	<b>\$1,532,930</b>
<b>35165-Elections Administration</b>					
0043-Assistant to County Clerk	24	1.0	104,647	1.0	104,647
0050-Administrative Assistant IV	18	0.1	8,241	-	-
0067-Exec Asst to the Director	23	0.3	38,327	2.0	258,036
0075-Admin Asst to County Clerk I	21	0.1	11,055	-	-
0653-Election Division Supvr I	18	1.0	78,403	-	-
0654-Election Division Supvr II	24	1.0	99,926	1.0	100,916
3144-Election Support Clerk V	15	0.4	22,241	-	-
5368-Legal Counsel	24	1.0	161,600	1.0	163,200
5803-Administrative Support VII	19	1.7	150,244	-	-
5804-Administrative Support VIII	20	0.7	65,125	-	-
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	65,933	-	-
7707-Director of Elections	24	0.3	38,633	1.0	128,775
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	44,606	-	-
7712-Chief Legal Counsel	24	0.8	115,382	-	-
7715-Deputy Clerk of Election	24	1.0	133,926	1.0	135,252
7789-Executive Asst to the Deputy Clerk of Elections	18	1.0	67,134	1.0	70,229
7804-Director of Communications - CC	18	0.5	45,277	-	-
8888-Manager of Early Voting & Mail Voting - CCC	21	-	-	2.0	138,328
8911-Manager of Polling Places	21	-	-	1.0	69,164
		<b>11.9</b>	<b>\$1,250,700</b>	<b>11.0</b>	<b>\$1,168,547</b>
<b>35170-Elections Support Services</b>					
0050-Administrative Assistant IV	18	0.6	49,448	-	-
0067-Exec Asst to the Director	23	0.1	12,776	-	-
0075-Admin Asst to County Clerk I	21	-	-	1.0	111,644
0653-Election Division Supvr I	18	0.5	40,136	1.0	83,429
3144-Election Support Clerk V	15	0.2	11,120	-	-
4842-Clerk V-County Clerk	13	2.0	95,871	4.0	214,808
4843-Clerk V-County Clerk/Sheriff	14	3.4	205,336	3.0	187,604
4846-Election Support Clerk V	16	0.3	21,247	1.0	72,555
5801-Administrative Support V	17	0.3	22,537	-	-
5803-Administrative Support VII	19	0.1	8,766	-	-
7757-Customer Svcs Ethics Filing & Office Mgr	21	-	-	1.0	93,064
		<b>7.5</b>	<b>\$467,237</b>	<b>11.0</b>	<b>\$763,103</b>
<b>35175-Electoral Boards</b>					
0048-Administrative Assistant III	16	0.1	7,184	-	-
0067-Exec Asst to the Director	23	0.8	87,622	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2448-Community Outreach Coordinator - County Clerk	20	-	-	0.5	34,068
5803-Administrative Support VII	19	-	-	0.5	42,227
8830-Communications Specialist	22	-	-	0.5	41,800
8893-Special Asst to the Clerk, Comm Affairs - County Clerk	24	-	-	1.0	105,681
8896-Director of Veterans Affairs - County Clerk	20	-	-	1.0	101,549
		-	-	<b>3.5</b>	<b>\$325,325</b>
<b>13545-Ethics and Financial Disclosure</b>					
0067-Exec Asst to the Director	23	0.2	15,829	-	-
0075-Admin Asst to County Clerk I	21	0.1	11,055	-	-
0653-Election Division Supvr I	18	0.2	16,054	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	60,049	-	-
4846-Election Support Clerk V	16	0.5	35,412	-	-
		<b>2.0</b>	<b>\$138,400</b>	-	-
<b>14915-Human Resources</b>					
7714-Deputy Clerk of Human Resources	24	-	-	0.5	65,000
		-	-	<b>0.5</b>	<b>\$65,000</b>
<b>15050-Information Technology</b>					
0050-Administrative Assistant IV	18	2.0	157,583	2.0	161,500
0076-Admin Asst to County Clerk II	22	2.0	203,141	1.0	100,874
0655-Election Division Supvr III	24	1.0	135,986	1.0	137,333
1108-Programmer IV	22	2.0	205,398	2.0	214,035
1113-Systems Analyst IV	21	-	-	1.0	93,132
6089-Jr Sys Network Administrator	18	1.0	89,405	-	-
6675-Information Security Analyst	20	0.6	54,000	0.6	37,747
6956-Dir of Software Engineering	24	1.0	133,926	1.0	135,252
7058-Electn Info Infstrure Sec Off	24	1.0	139,077	1.0	140,454
8817-Network & Infrastructure Administrator	22	-	-	1.0	106,560
		<b>10.6</b>	<b>\$1,118,516</b>	<b>10.6</b>	<b>\$1,126,887</b>
<b>15530-Legal</b>					
7712-Chief Legal Counsel	24	-	-	1.0	145,656
8866-Chief Ethics Officer - County Clerk	24	-	-	1.0	120,000
		-	-	<b>2.0</b>	<b>\$265,656</b>
<b>17080-Outreach</b>					
0048-Administrative Assistant III	16	0.8	51,443	0.5	29,550
0067-Exec Asst to the Director	23	0.1	12,776	-	-
2448-Community Outreach Coordinator - County Clerk	20	0.5	33,734	-	-
3144-Election Support Clerk V	15	0.5	30,811	-	-
4846-Election Support Clerk V	16	0.2	14,159	-	-
5801-Administrative Support V	17	0.5	31,672	0.5	32,250
5803-Administrative Support VII	19	0.5	40,837	-	-
8830-Communications Specialist	22	-	-	0.5	28,754
		<b>3.1</b>	<b>\$215,432</b>	<b>1.5</b>	<b>\$90,554</b>
<b>20645-Voter Registration</b>					
4843-Clerk V-County Clerk/Sheriff	14	1.4	82,848	-	-
		<b>1.4</b>	<b>\$82,848</b>	-	-
<b>35160-Election Day Services</b>					
0047-Admin Assistant II	14	0.2	12,032	1.0	46,908
0048-Administrative Assistant III	16	0.6	43,106	1.0	72,555
0067-Exec Asst to the Director	23	0.3	38,327	-	-
0653-Election Division Supvr I	18	0.2	15,587	1.0	62,313
0659-Election Polling Place Coord	14	0.8	47,081	4.0	238,848

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0653-Election Division Supvr I	18	0.2	15,587	-	-
0659-Election Polling Place Coord	14	0.3	17,998	-	-
3144-Election Support Clerk V	15	0.1	6,555	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	5,000	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.8	49,227	-	-
4846-Election Support Clerk V	16	0.6	42,727	-	-
5801-Administrative Support V	17	0.1	6,049	-	-
5803-Administrative Support VII	19	0.1	8,694	-	-
5804-Administrative Support VIII	20	0.1	9,304	-	-
7707-Director of Elections	24	0.5	64,388	-	-
7712-Chief Legal Counsel	24	0.2	28,846	-	-
7756-Field Unit Lead Worker - Election Division	16	0.1	5,590	-	-
		<b>4.1</b>	<b>\$354,770</b>	-	-
<b>35270-Genealogy &amp; Mail Tracking</b>					
4842-Clerk V-County Clerk	13	1.0	43,262	-	-
		<b>1.0</b>	<b>\$43,262</b>	-	-
<b>35465-Public Service/License &amp; Registration</b>					
4842-Clerk V-County Clerk	13	-	-	3.0	124,506
		-	-	<b>3.0</b>	<b>\$124,506</b>
<b>35610-Tax Services Administration</b>					
7706-Deputy Clerk of Real Estate & Tax Services	24	-	-	0.5	70,000
		-	-	<b>0.5</b>	<b>\$70,000</b>
<b>35660-Vital Records Correspondence</b>					
3145-Vital Records Clerk V	15	1.0	67,226	1.0	67,891
4843-Clerk V-County Clerk/Sheriff	14	6.0	371,239	5.0	296,800
		<b>7.0</b>	<b>\$438,465</b>	<b>6.0</b>	<b>\$364,691</b>
<b>35665-Voter Services Program &amp; Post Election Services</b>					
0048-Administrative Assistant III	16	1.0	64,095	1.0	65,320
0653-Election Division Supvr I	18	-	-	1.0	78,759
3144-Election Support Clerk V	15	1.3	81,052	3.0	186,048
4836-Admin Assistant II-CC/ROD/SHF	15	0.8	40,003	1.0	50,498
4842-Clerk V-County Clerk	13	1.0	44,698	-	-
4843-Clerk V-County Clerk/Sheriff	14	3.9	228,903	11.0	660,915
4846-Election Support Clerk V	16	0.5	34,535	2.0	124,640
5801-Administrative Support V	17	1.8	120,576	5.0	346,938
5803-Administrative Support VII	19	-	-	1.0	91,291
7756-Field Unit Lead Worker - Election Division	16	-	-	1.0	59,291
		<b>10.3</b>	<b>\$613,862</b>	<b>26.0</b>	<b>\$1,663,700</b>
<b>35670-Voting Equipment Management</b>					
0067-Exec Asst to the Director	23	0.2	25,551	-	-
0653-Election Division Supvr I	18	0.8	62,348	-	-
4834-Admin Assistant I-County Clerk	15	0.9	57,010	-	-
4843-Clerk V-County Clerk/Sheriff	14	7.2	426,653	-	-
4848-Stenographer V	15	0.9	58,647	-	-
5801-Administrative Support V	17	0.8	48,396	-	-
5802-Administrative Support VI	18	0.9	63,160	-	-
5803-Administrative Support VII	19	0.5	43,471	-	-
		<b>12.2</b>	<b>\$785,236</b>	-	-
<b>35750-Early Voting</b>					
0047-Admin Assistant II	14	0.1	6,016	-	-
0048-Administrative Assistant III	16	1.0	69,071	1.0	69,757

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	0.1	8,241	-	-
0659-Election Polling Place Coord	14	0.5	28,185	-	-
3144-Election Support Clerk V	15	2.1	135,456	2.0	130,269
4843-Clerk V-County Clerk/Sheriff	14	0.9	54,187	-	-
4846-Election Support Clerk V	16	0.6	42,476	-	-
5803-Administrative Support VII	19	0.2	17,875	-	-
5804-Administrative Support VIII	20	0.1	9,304	-	-
7756-Field Unit Lead Worker - Election Division	16	0.3	16,770	-	-
		<b>5.9</b>	<b>\$387,581</b>	<b>3.0</b>	<b>\$200,026</b>
<b>35755-Election Worker Placement</b>					
0047-Admin Assistant II	14	0.7	42,111	-	-
0050-Administrative Assistant IV	18	0.1	8,241	-	-
0067-Exec Asst to the Director	23	0.5	63,878	-	-
0659-Election Polling Place Coord	14	3.4	188,590	-	-
3144-Election Support Clerk V	15	0.9	57,560	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.6	92,325	-	-
5803-Administrative Support VII	19	0.8	70,681	-	-
		<b>8.0</b>	<b>\$523,386</b>	-	-
<b>18671-EOC Operations</b>					
0067-Exec Asst to the Director	23	-	-	1.0	129,018
0653-Election Division Supvr I	18	-	-	1.0	76,392
4834-Admin Assistant I-County Clerk	15	-	-	1.0	63,970
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	120,291
5818-Executive Assistant I	20	-	-	1.0	55,534
7855-Technology Mgr Election Equipment	20	-	-	1.0	97,583
		-	-	<b>7.0</b>	<b>\$542,789</b>
<b>Total Salaries and Positions</b>		<b>116.6</b>	<b>\$8,811,925</b>	<b>121.6</b>	<b>\$9,319,894</b>
Turnover Adjustment		-	(273,312)	-	(289,067)
<b>Operating Fund Totals</b>		<b>116.6</b>	<b>\$8,538,613</b>	<b>121.6</b>	<b>\$9,030,826</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	35,521	0.5	37,527
13	5.0	229,231	8.0	385,163
14	40.0	2,375,440	38.0	2,252,558
15	10.5	654,437	11.0	695,123
16	12.0	819,573	9.5	637,377
17	5.0	341,592	6.5	457,373
18	11.5	886,834	9.5	719,232
19	4.5	394,186	3.5	312,611
20	4.1	335,290	5.1	426,383
21	3.0	282,559	6.5	559,238
22	5.0	494,742	6.0	573,997
23	3.0	334,657	3.0	387,054
24	12.0	1,575,361	14.0	1,823,755
S	0.5	52,500	0.5	52,500
<b>Total Salaries and Positions</b>	<b>116.6</b>	<b>\$8,811,925</b>	<b>121.6</b>	<b>\$9,319,894</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(273,312)</b>	<b>-</b>	<b>\$(289,067)</b>
<b>Operating Funds Total</b>	<b>116.6</b>	<b>\$8,538,613</b>	<b>121.6</b>	<b>\$9,030,826</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	885,296	513,470	(371,826)
501210-Planned Overtime Compensation	-	10,000	10,000
501225-Planned Benefit Adjustment	119,469	101,395	(18,074)
501510-Mandatory Medicare Cost	13,234	7,676	(5,558)
501585-Insurance Benefits	226,595	191,331	(35,264)
501765-Professional Develop/Fees	7,000	9,000	2,000
501835-Transportation and Travel Expenses	-	1,000	1,000
<b>Personal Services Total</b>	<b>1,251,593</b>	<b>833,871</b>	<b>(417,722)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	35,000	32,000	(3,000)
520825-Professional Services	255,000	300,000	45,000
<b>Contractual Service Total</b>	<b>290,000</b>	<b>332,000</b>	<b>42,000</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	60,000	65,000	5,000
531645-Computer and Data Processing Supplies	35,000	40,000	5,000
<b>Supplies &amp; Materials Total</b>	<b>95,000</b>	<b>105,000</b>	<b>10,000</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	10,000	0	(10,000)
<b>Operations &amp; Maintenance Total</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	30,037	30,037
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>30,037</b>	<b>30,037</b>
<b>Operating Funds Total</b>	<b>1,646,593</b>	<b>1,300,908</b>	<b>(345,686)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35655-Vital Records Administration</b>					
0048-Administrative Assistant III	16	1.0	71,843	-	-
4834-Admin Assistant I-County Clerk	15	1.0	59,888	-	-
4837-Admin Assistant II-County Clk	16	1.0	71,843	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	123,436	-	-
5194-Vital Records Supervisor I	18	4.0	314,481	3.0	242,148
5803-Administrative Support VII	19	3.0	271,184	2.0	182,582
8818-Exec Asst to Dpty Clrk & Dir of Vital Records	18	-	-	1.0	52,310
8833-Vital Records Back End Manager	20	-	-	1.0	52,310
		<b>12.0</b>	<b>\$912,676</b>	<b>7.0</b>	<b>\$529,350</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$912,676</b>	<b>7.0</b>	<b>\$529,350</b>
Turnover Adjustment		-	(27,380)	-	(15,881)
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$885,296</b>	<b>7.0</b>	<b>\$513,470</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	2.0	123,436	-	-
15	1.0	59,888	-	-
16	2.0	143,686	-	-
18	4.0	314,481	4.0	294,458
19	3.0	271,184	2.0	182,582
20	-	-	1.0	52,310
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$912,676</b>	<b>7.0</b>	<b>\$529,350</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(27,380)</b>	<b>-</b>	<b>\$(15,881)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$885,296</b>	<b>7.0</b>	<b>\$513,470</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	2,247,450	2,247,450
501165-Planned Salary Adjustment	-	2,200	2,200
501210-Planned Overtime Compensation	-	10,000	10,000
501225-Planned Benefit Adjustment	-	221,867	221,867
501510-Mandatory Medicare Cost	-	32,588	32,588
501585-Insurance Benefits	-	380,499	380,499
<b>Personal Services Total</b>	-	<b>2,894,604</b>	<b>2,894,604</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	-	10,000	10,000
520649-Media Storage Services	-	815,000	815,000
520825-Professional Services	-	700,000	700,000
<b>Contractual Service Total</b>	-	<b>1,525,000</b>	<b>1,525,000</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	28,000	28,000
531645-Computer and Data Processing Supplies	-	6,000	6,000
<b>Supplies &amp; Materials Total</b>	-	<b>34,000</b>	<b>34,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	65,443	65,443
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>65,443</b>	<b>65,443</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>4,519,047</b>	<b>4,519,047</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12520-Customer Service</b>					
4842-Clerk V-County Clerk	13	-	-	4.0	235,198
		-	-	<b>4.0</b>	<b>\$235,198</b>
<b>15050-Information Technology</b>					
0050-Administrative Assistant IV	18	-	-	1.0	62,313
1108-Programmer IV	22	-	-	4.0	433,449
		-	-	<b>5.0</b>	<b>\$495,761</b>
<b>15530-Legal</b>					
8899-Investigator II - County Clerk	16	-	-	2.0	125,823
		-	-	<b>2.0</b>	<b>\$125,823</b>
<b>18675-Recording Operations</b>					
8867-Data Scientist - County Clerk	17	-	-	1.0	48,780
8891-Asst. Manager of Recording Operations - County Clerk	20	-	-	2.0	166,371
8902-Manager of Archives - County Clerk	20	-	-	1.0	93,760
8904-Manager of Recording Operations - County Clerk	20	-	-	1.0	93,760
8906-Plat & Declaration Reviewer - County Clerk	13	-	-	1.0	43,690
8907-Recorder - County Clerk	13	-	-	6.0	352,797
8908-Recording Supervisor - County Clerk	18	-	-	1.0	62,313
		-	-	<b>13.0</b>	<b>\$861,472</b>
<b>18672-Recorders</b>					
8907-Recorder - County Clerk	13	-	-	9.0	529,196
		-	-	<b>9.0</b>	<b>\$529,196</b>
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>33.0</b>	<b>\$2,247,450</b>
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>33.0</b>	<b>\$2,247,450</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	-	-	20.0	1,160,881
16	-	-	2.0	125,823
17	-	-	1.0	48,780
18	-	-	2.0	124,625
20	-	-	4.0	353,891
22	-	-	4.0	433,449
<b>Total Salaries and Positions</b>	-	-	<b>33.0</b>	<b>\$2,247,450</b>
<b>Operating Funds Total</b>	-	-	<b>33.0</b>	<b>\$2,247,450</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	306,363	306,363
501210-Planned Overtime Compensation	-	5,000	5,000
501225-Planned Benefit Adjustment	-	110,389	110,389
501510-Mandatory Medicare Cost	-	4,442	4,442
501585-Insurance Benefits	-	194,850	194,850
<b>Personal Services Total</b>	-	<b>621,044</b>	<b>621,044</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	-	3,000	3,000
520609-Advertising and Promotions	-	4,000	4,000
520825-Professional Services	-	250,000	250,000
<b>Contractual Service Total</b>	-	<b>257,000</b>	<b>257,000</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	7,000	7,000
531645-Computer and Data Processing Supplies	-	2,000	2,000
<b>Supplies &amp; Materials Total</b>	-	<b>9,000</b>	<b>9,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	83,972	83,972
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>83,972</b>	<b>83,972</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>971,016</b>	<b>971,016</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18675-Recording Operations</b>					
8897-Indexing Quality Assurance Specialist - County Clerk	13	-	-	2.0	117,599
8898-Indexing Quality Assurance Supervisor - County Clerk	18	-	-	1.0	62,313
		-	-	<b>3.0</b>	<b>\$179,912</b>
<b>35595-Tax Extension &amp; GIS Maps</b>					
8900-Jr. GIS Analyst	14	-	-	2.0	126,452
		-	-	<b>2.0</b>	<b>\$126,452</b>
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$306,363</b>
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$306,363</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	-	-	2.0	117,599
14	-	-	2.0	126,452
18	-	-	1.0	62,313
<b>Total Salaries and Positions</b>	-	-	<b>5.0</b>	<b>\$306,363</b>
<b>Operating Funds Total</b>	-	-	<b>5.0</b>	<b>\$306,363</b>





**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**RECORDER OF DEEDS**

1130 RECORDER OF DEEDS	I-4
1130 COUNTY RECORDER - DOCUMENT STORAGE SYSTEM FUND	I-9
1130 COUNTY RECORDER - GIS FEE FUND	I-12
1130 RENTAL HOUSING SUPPORT FEE FUND	I-15

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1130-Recorder of Deeds	7,228,962	0	(7,228,962)
<b>Corporate Fund Total</b>	<b>\$7,228,962</b>	<b>\$0</b>	<b>\$(7,228,962)</b>
<b>General Funds Total</b>	<b>\$7,228,962</b>	<b>\$0</b>	<b>\$(7,228,962)</b>
<b>Special Purpose Funds</b>			
11259-GIS Fee	1,519,857	0	(1,519,857)
11260-County Clerk Rental Housing Support Fee	289,872	0	(289,872)
11314-County Clerk Document Storage System	3,481,500	0	(3,481,500)
<b>Special Purpose Funds Total</b>	<b>\$5,291,229</b>	<b>\$0</b>	<b>\$(5,291,229)</b>
<b>Total Appropriations</b>	<b>\$12,520,191</b>	<b>\$0</b>	<b>\$(12,520,191)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1130-Recorder of Deeds	71.0	-	(71.0)
<b>Corporate Fund Total</b>	<b>71.0</b>	<b>-</b>	<b>(71.0)</b>
<b>General Funds Total</b>	<b>71.0</b>	<b>-</b>	<b>(71.0)</b>
<b>Special Purpose Funds</b>			
11259-GIS Fee	17.0	-	(17.0)
11260-County Clerk Rental Housing Support Fee	4.0	-	(4.0)
11314-County Clerk Document Storage System	29.0	-	(29.0)
<b>Special Purpose Funds Total</b>	<b>50.0</b>	<b>-</b>	<b>(50.0)</b>
<b>Special Revenue Fund Total</b>	<b>50.0</b>	<b>-</b>	<b>(50.0)</b>
<b>Total Positions</b>	<b>121.0</b>	<b>-</b>	<b>(121.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,636,808	-	(4,636,808)
501165-Planned Salary Adjustment	3,600	0	(3,600)
501510-Mandatory Medicare Cost	69,202	-	(69,202)
501540-Worker's Compensation	142,473	0	(142,473)
501585-Insurance Benefits	1,058,873	0	(1,058,873)
501765-Professional Develop/Fees	33,250	-	(33,250)
501835-Transportation and Travel Expenses	17,000	-	(17,000)
<b>Personal Services Total</b>	<b>5,961,206</b>	<b>0</b>	<b>(5,961,206)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	36,864	-	(36,864)
520149-Communication Services	8,118	-	(8,118)
520259-Postage	15,250	-	(15,250)
520485-Graphics and Reproduction Services	3,000	-	(3,000)
520609-Advertising and Promotions	8,000	-	(8,000)
520825-Professional Services	840,504	-	(840,504)
521005-Professional Legal Expenses	5,000	-	(5,000)
<b>Contractual Service Total</b>	<b>916,736</b>	<b>-</b>	<b>(916,736)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	35,850	-	(35,850)
530635-Books, Periodicals and Publish	3,173	-	(3,173)
531645-Computer and Data Processing Supplies	136,500	-	(136,500)
<b>Supplies &amp; Materials Total</b>	<b>175,523</b>	<b>-</b>	<b>(175,523)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	148,413	-	(148,413)
540245-Automotive Operations and Maintenance	5,000	-	(5,000)
<b>Operations &amp; Maintenance Total</b>	<b>153,413</b>	<b>-</b>	<b>(153,413)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	22,084	-	(22,084)
<b>Rental &amp; Leasing Total</b>	<b>22,084</b>	<b>-</b>	<b>(22,084)</b>
<b>Operating Funds Total</b>	<b>7,228,962</b>	<b>0</b>	<b>(7,228,962)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,044,730	-	(3,044,730)
501165-Planned Salary Adjustment	2,200	0	(2,200)
501225-Planned Benefit Adjustment	419,520	0	(419,520)
501510-Mandatory Medicare Cost	45,514	-	(45,514)
501585-Insurance Benefits	635,247	0	(635,247)
501765-Professional Develop/Fees	4,500	-	(4,500)
501835-Transportation and Travel Expenses	6,000	-	(6,000)
<b>Personal Services Total</b>	<b>4,157,711</b>	<b>0</b>	<b>(4,157,711)</b>
<b>Contractual Service</b>			
520149-Communication Services	2,741	-	(2,741)
520259-Postage	1,000	-	(1,000)
520485-Graphics and Reproduction Services	13,000	-	(13,000)
520609-Advertising and Promotions	4,000	-	(4,000)
520649-Media Storage Services	5,000	-	(5,000)
520825-Professional Services	1,065,000	-	(1,065,000)
<b>Contractual Service Total</b>	<b>1,090,741</b>	<b>-</b>	<b>(1,090,741)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	12,000	-	(12,000)
530600-Office Supplies	7,000	-	(7,000)
531645-Computer and Data Processing Supplies	23,777	-	(23,777)
<b>Supplies &amp; Materials Total</b>	<b>42,777</b>	<b>-</b>	<b>(42,777)</b>
<b>Operating Funds Total</b>	<b>5,291,229</b>	<b>0</b>	<b>(5,291,229)</b>

**MISSION**

The Cook County Recorder of Deeds Office accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. CCRD also has a Property Fraud unit and Veterans' Service Office.

**MANDATES**

The duties of the Recorder of Deeds office are established by the Illinois Counties Code (55 ILCS 5/3-5001 et. seq.; 55 ILCS 5/4-12002; 55 ILCS 5/4-12002.1; 55 ILCS 5/4-12004) and the Cook County Code of Ordinances (Cook County Code Section 2-201 et. seq.).

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

In 2020, the Recorder's Office continued an initiative to digitize all paper and microfilm based records maintained by the office. The end result will be a more efficient and accessible document retrieval process that will ensure that documents will be available in perpetuity.

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	6,946	7,289	7,229	0
Special Purpose Funds	4,832	4,916	5,291	0
<b>Total Funds</b>	<b>11,778</b>	<b>12,204</b>	<b>12,520</b>	<b>0</b>
Expenditures by Type				
Personnel	10,967	11,253	10,119	0
Non Personnel	812	951	2,401	0
<b>Total Funds</b>	<b>11,778</b>	<b>12,204</b>	<b>12,520</b>	<b>0</b>
FTE Positions	136.0	135.0	121.0	0.0

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

The County Clerk will assume the duties of the Recorder of Deeds in FY2021.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Outreach Services Program Output Metric</b>					
Number of property Fraud Events (Alert/Property After Death)	50	50	50	TBD	N/A
<b>Database Management Program Efficiency Metric</b>					
Average # of Days to index recorded documents	1.5	1.5	2	TBD	N/A
<b>Cashiering Program Output Metric</b>					
% of all recordings that are e-recordings	55%	60%	60%	TBD	N/A
<b>Zero Based Budget Metric</b>					
Cost per Activity Measure	\$828.07	\$928.78	\$843.45	TBD	N/A

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	6.0	756,196	0.0	0
10155-Administration	7.0	2,138,226	0.0	0
10270-Administrative Support	27.0	2,613,341	0.0	0
11295-Cashier	21.0	1,989,418	0.0	0
17080-Outreach	3.0	298,959	0.0	0
35030-Bulk Processing	12.0	1,179,521	0.0	0
35120-Database Management	18.0	1,594,938	0.0	0
35140-Document & Information Retrieval Processing	27.0	1,949,592	0.0	0
<b>Total</b>	<b>121.0</b>	<b>12,520,191</b>	<b>0.0</b>	<b>0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,636,808	-	(4,636,808)
501165-Planned Salary Adjustment	3,600	0	(3,600)
501510-Mandatory Medicare Cost	69,202	-	(69,202)
501540-Worker's Compensation	142,473	0	(142,473)
501585-Insurance Benefits	1,058,873	0	(1,058,873)
501765-Professional Develop/Fees	33,250	-	(33,250)
501835-Transportation and Travel Expenses	17,000	-	(17,000)
<b>Personal Services Total</b>	<b>5,961,206</b>	<b>0</b>	<b>(5,961,206)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	36,864	-	(36,864)
520149-Communication Services	8,118	-	(8,118)
520259-Postage	15,250	-	(15,250)
520485-Graphics and Reproduction Services	3,000	-	(3,000)
520609-Advertising and Promotions	8,000	-	(8,000)
520825-Professional Services	840,504	-	(840,504)
521005-Professional Legal Expenses	5,000	-	(5,000)
<b>Contractual Service Total</b>	<b>916,736</b>	<b>-</b>	<b>(916,736)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	35,850	-	(35,850)
530635-Books, Periodicals and Publish	3,173	-	(3,173)
531645-Computer and Data Processing Supplies	136,500	-	(136,500)
<b>Supplies &amp; Materials Total</b>	<b>175,523</b>	<b>-</b>	<b>(175,523)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	148,413	-	(148,413)
540245-Automotive Operations and Maintenance	5,000	-	(5,000)
<b>Operations &amp; Maintenance Total</b>	<b>153,413</b>	<b>-</b>	<b>(153,413)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	22,084	-	(22,084)
<b>Rental &amp; Leasing Total</b>	<b>22,084</b>	<b>-</b>	<b>(22,084)</b>
<b>Operating Funds Total</b>	<b>7,228,962</b>	<b>0</b>	<b>(7,228,962)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0042-Assistant to County Recorder	23	1.0	79,146	-	-
0047-Admin Assistant II	14	1.0	62,531	-	-
0144-Accountant IV	17	2.0	145,376	-	-
6067-Storekeeper	17	1.0	77,971	-	-
6633-Senior Accountant	20	1.0	73,452	-	-
		<b>6.0</b>	<b>\$438,476</b>	-	-
<b>10155-Administration</b>					
0014-Recorder	S	1.0	105,000	-	-
0401-Deputy Recorder	24	1.0	128,270	-	-
0406-Chief Deputy Recorder	24	1.0	131,300	-	-
6374-Chief of Human Resources - ROD	24	1.0	163,200	-	-
6393-Deputy Recorder-Communications	23	1.0	94,340	-	-
6612-SpecAssttoRecder-Comm Affairs	23	1.0	101,875	-	-
		<b>6.0</b>	<b>\$723,986</b>	-	-
<b>10270-Administrative Support</b>					
0042-Assistant to County Recorder	23	2.0	212,004	-	-
0398-Chief Lgl Advsr-Recorder	24	1.0	119,180	-	-
0403-Examiner of Titles I	20	1.0	100,553	-	-
0800-Safety Inspector II	15	1.0	67,226	-	-
0907-Clerk V	11	1.0	47,436	-	-
4855-Clerk IV-Recorder of Deeds	11	1.0	37,717	-	-
4859-Security Officer IRecorder	11	5.0	226,608	-	-
5690-Dir of Human Resources-ROD	23	1.0	90,318	-	-
5936-Director of Compliance ROD	23	1.0	91,658	-	-
6020-Director of Security	20	1.0	86,975	-	-
6469-Database Administrator	22	1.0	108,428	-	-
6661-Exec Asst to HR Director ROD	18	1.0	56,308	-	-
6663-Exec Asst to Chief Dep Recorde	20	-	1	-	-
7793-HR Generalist - ROD	20	1.0	62,296	-	-
		<b>18.0</b>	<b>\$1,306,708</b>	-	-
<b>11295-Cashier</b>					
0048-Administrative Assistant III	16	1.0	82,821	-	-
0237-Cashier II Recorder	12	1.0	54,017	-	-
0563-Real Estate Indexer I	11	1.0	37,717	-	-
5697-Satellite Supervisor-ROD	22	2.0	155,720	-	-
7046-Satellite Cashier - ROD	14	5.0	296,685	-	-
		<b>10.0</b>	<b>\$626,960</b>	-	-
<b>17080-Outreach</b>					
0051-Administrative Assistant V	20	1.0	100,553	-	-
0639-Investigator II	16	2.0	112,541	-	-
		<b>3.0</b>	<b>\$213,095</b>	-	-
<b>35030-Bulk Processing</b>					
4855-Clerk IV-Recorder of Deeds	11	1.0	48,221	-	-
6659-Cashier II-ROD	11	1.0	52,618	-	-
		<b>2.0</b>	<b>\$100,839</b>	-	-
<b>35140-Document &amp; Information Retrieval Processing</b>					
0047-Admin Assistant II	14	1.0	62,531	-	-
0048-Administrative Assistant III	16	1.0	64,680	-	-
0907-Clerk V	11	5.0	253,026	-	-
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	100,677	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4855-Clerk IV-Recorder of Deeds	11	13.0	620,901	-	-
4857-Microfilm Oper III-Recorder	11	1.0	49,429	-	-
4860-Microfilm Operator II-Recorder	11	1.0	48,657	-	-
6286-Mail Recording & Process Supv	18	1.0	79,770	-	-
7792-Supervisor of Declaration Review & Verification	18	1.0	82,821	-	-
		<b>26.0</b>	<b>\$1,362,493</b>	-	-
<b>Total Salaries and Positions</b>		<b>71.0</b>	<b>\$4,772,556</b>	<b>0.0</b>	<b>\$0</b>
Turnover Adjustment		-	(135,748)	-	0
<b>Operating Fund Totals</b>		<b>71.0</b>	<b>\$4,636,808</b>	<b>0.0</b>	<b>\$0</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	32.0	1,523,006	-	-
12	1.0	54,017	-	-
14	7.0	421,747	-	-
15	1.0	67,226	-	-
16	4.0	260,043	-	-
17	3.0	223,347	-	-
18	3.0	218,900	-	-
20	5.0	423,831	-	-
22	3.0	264,148	-	-
23	7.0	669,342	-	-
24	4.0	541,950	-	-
S	1.0	105,000	-	-
<b>Total Salaries and Positions</b>	<b>71.0</b>	<b>\$4,772,556</b>	-	-
<b>Turnover Adjustment</b>	-	<b>\$(135,748)</b>	-	-
<b>Operating Funds Total</b>	<b>71.0</b>	<b>\$4,636,808</b>	-	-

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,915,750	-	(1,915,750)
501165-Planned Salary Adjustment	2,200	0	(2,200)
501225-Planned Benefit Adjustment	267,166	0	(267,166)
501510-Mandatory Medicare Cost	28,638	-	(28,638)
501585-Insurance Benefits	398,006	0	(398,006)
501765-Professional Develop/Fees	3,000	-	(3,000)
501835-Transportation and Travel Expenses	3,000	-	(3,000)
<b>Personal Services Total</b>	<b>2,617,759</b>	<b>0</b>	<b>(2,617,759)</b>
<b>Contractual Service</b>			
520149-Communication Services	2,741	-	(2,741)
520485-Graphics and Reproduction Services	10,000	-	(10,000)
520649-Media Storage Services	5,000	-	(5,000)
520825-Professional Services	815,000	-	(815,000)
<b>Contractual Service Total</b>	<b>832,741</b>	<b>-</b>	<b>(832,741)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	12,000	-	(12,000)
530600-Office Supplies	3,000	-	(3,000)
531645-Computer and Data Processing Supplies	16,000	-	(16,000)
<b>Supplies &amp; Materials Total</b>	<b>31,000</b>	<b>-</b>	<b>(31,000)</b>
<b>Operating Funds Total</b>	<b>3,481,500</b>	<b>0</b>	<b>(3,481,500)</b>

# 1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0401-Deputy Recorder	24	1.0	127,136	-	-
		<b>1.0</b>	<b>\$127,136</b>	-	-
<b>10270-Administrative Support</b>					
1114-Systems Analyst V	23	1.0	116,338	-	-
1135-Proj Leader - Data Syst	22	1.0	121,539	-	-
1140-Dir of Management Information	24	1.0	60,000	-	-
5937-Dir of Satellite Offices ROD	22	1.0	75,296	-	-
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	73,082	-	-
6912-Dir/Recording Operations - ROD	22	1.0	94,566	-	-
		<b>6.0</b>	<b>\$540,821</b>	-	-
<b>11295-Cashier</b>					
0237-Cashier II Recorder	12	3.0	148,752	-	-
0238-Cashier III Recorder	13	2.0	116,451	-	-
0936-Stenographer V	13	1.0	58,225	-	-
4854-Cashier III Recorder	14	2.0	125,062	-	-
4855-Clerk IV-Recorder of Deeds	11	1.0	53,506	-	-
6659-Cashier II-ROD	11	1.0	37,717	-	-
7608-Supervisor of Frontline Cashiering & Certified Copies		1.0	80,584	-	-
		<b>11.0</b>	<b>\$620,298</b>	-	-
<b>35030-Bulk Processing</b>					
0236-Cashier I Recorder	11	1.0	52,178	-	-
0237-Cashier II Recorder	12	1.0	52,618	-	-
0999-Title Express Supervisor	18	1.0	82,821	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	67,226	-	-
4854-Cashier III Recorder	14	3.0	187,593	-	-
4856-Microfilm Operator II-Recorder	11	1.0	52,618	-	-
4857-Microfilm Oper III-Recorder	11	1.0	49,105	-	-
6659-Cashier II-ROD	11	1.0	52,096	-	-
		<b>10.0</b>	<b>\$596,254</b>	-	-
<b>35140-Document &amp; Information Retrieval Processing</b>					
6223-Dir of Information Retrieval	20	1.0	90,493	-	-
		<b>1.0</b>	<b>\$90,493</b>	-	-
<b>Total Salaries and Positions</b>		<b>29.0</b>	<b>\$1,975,001</b>	<b>0.0</b>	<b>\$0</b>
Turnover Adjustment		-	(59,251)	-	0
<b>Operating Fund Totals</b>		<b>29.0</b>	<b>\$1,915,750</b>	<b>0.0</b>	<b>\$0</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	297,218	-	-
12	4.0	201,370	-	-
13	3.0	174,676	-	-
14	5.0	312,655	-	-
15	1.0	67,226	-	-
18	1.0	82,821	-	-
19	1.0	73,082	-	-
20	1.0	90,493	-	-
22	3.0	291,401	-	-
23	1.0	116,338	-	-
24	2.0	187,136	-	-
	1.0	80,584	-	-
<b>Total Salaries and Positions</b>	<b>29.0</b>	<b>\$1,975,001</b>	-	-
<b>Turnover Adjustment</b>	-	<b>\$(59,251)</b>	-	-
<b>Operating Funds Total</b>	<b>29.0</b>	<b>\$1,915,750</b>	-	-

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	903,584	-	(903,584)
501225-Planned Benefit Adjustment	121,937	0	(121,937)
501510-Mandatory Medicare Cost	13,507	-	(13,507)
501585-Insurance Benefits	206,552	0	(206,552)
501765-Professional Develop/Fees	1,500	-	(1,500)
501835-Transportation and Travel Expenses	3,000	-	(3,000)
<b>Personal Services Total</b>	<b>1,250,080</b>	<b>0</b>	<b>(1,250,080)</b>
<b>Contractual Service</b>			
520259-Postage	1,000	-	(1,000)
520485-Graphics and Reproduction Services	3,000	-	(3,000)
520609-Advertising and Promotions	4,000	-	(4,000)
520825-Professional Services	250,000	-	(250,000)
<b>Contractual Service Total</b>	<b>258,000</b>	<b>-</b>	<b>(258,000)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	4,000	-	(4,000)
531645-Computer and Data Processing Supplies	7,777	-	(7,777)
<b>Supplies &amp; Materials Total</b>	<b>11,777</b>	<b>-</b>	<b>(11,777)</b>
<b>Operating Funds Total</b>	<b>1,519,857</b>	<b>0</b>	<b>(1,519,857)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35120-Database Management</b>					
0047-Admin Assistant II	14	3.0	187,593	-	-
0048-Administrative Assistant III	16	1.0	71,843	-	-
0562-Real Estate Indexer II	13	2.0	116,451	-	-
0563-Real Estate Indexer I	11	6.0	299,049	-	-
0907-Clerk V	11	1.0	54,215	-	-
4858-Real Estate Indexer I	12	4.0	202,379	-	-
		<b>17.0</b>	<b>\$931,530</b>	-	-
<b>Total Salaries and Positions</b>		<b>17.0</b>	<b>\$931,530</b>	<b>0.0</b>	<b>\$0</b>
Turnover Adjustment		-	(27,946)	-	0
<b>Operating Fund Totals</b>		<b>17.0</b>	<b>\$903,584</b>	<b>0.0</b>	<b>\$0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	353,264	-	-
12	4.0	202,379	-	-
13	2.0	116,451	-	-
14	3.0	187,593	-	-
16	1.0	71,843	-	-
<b>Total Salaries and Positions</b>	<b>17.0</b>	<b>\$931,530</b>	-	-
<b>Turnover Adjustment</b>	-	<b>\$(27,946)</b>	-	-
<b>Operating Funds Total</b>	<b>17.0</b>	<b>\$903,584</b>	-	-

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	225,396	-	(225,396)
501225-Planned Benefit Adjustment	30,417	0	(30,417)
501510-Mandatory Medicare Cost	3,369	-	(3,369)
501585-Insurance Benefits	30,689	0	(30,689)
<b>Personal Services Total</b>	<b>289,872</b>	<b>0</b>	<b>(289,872)</b>
<b>Operating Funds Total</b>	<b>289,872</b>	<b>0</b>	<b>(289,872)</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10270-Administrative Support</b>					
0907-Clerk V	11	1.0	50,611	-	-
4855-Clerk IV-Recorder of Deeds	11	2.0	98,935	-	-
		<b>3.0</b>	<b>\$149,546</b>	-	-
<b>35120-Database Management</b>					
7123-Sup/Database Management-ROD	18	1.0	82,821	-	-
		<b>1.0</b>	<b>\$82,821</b>	-	-
<b>Total Salaries and Positions</b>		<b>4.0</b>	<b>\$232,367</b>	<b>0.0</b>	<b>\$0</b>
Turnover Adjustment		-	(6,971)	-	0
<b>Operating Fund Totals</b>		<b>4.0</b>	<b>\$225,396</b>	<b>0.0</b>	<b>\$0</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	149,546	-	-
18	1.0	82,821	-	-
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$232,367</b>	-	-
Turnover Adjustment	-	\$(6,971)	-	-
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$225,396</b>	-	-



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**COUNTY TREASURER**

1060 COUNTY TREASURER  
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND

J-4  
J-9

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1060-County Treasurer	844,997	769,732	(75,265)
<b>Corporate Fund Total</b>	<b>\$844,997</b>	<b>\$769,732</b>	<b>\$(75,265)</b>
<b>General Funds Total</b>	<b>\$844,997</b>	<b>\$769,732</b>	<b>\$(75,265)</b>
<b>Special Purpose Funds</b>			
11854-County Treasurer Tax Sales Automation	12,441,151	11,987,500	(453,651)
<b>Special Purpose Funds Total</b>	<b>\$12,441,151</b>	<b>\$11,987,500</b>	<b>\$(453,651)</b>
<b>Total Appropriations</b>	<b>\$13,286,149</b>	<b>\$12,757,232</b>	<b>\$(528,917)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1060-County Treasurer	9.0	7.0	(2.0)
<b>Corporate Fund Total</b>	<b>9.0</b>	<b>7.0</b>	<b>(2.0)</b>
<b>General Funds Total</b>	<b>9.0</b>	<b>7.0</b>	<b>(2.0)</b>
<b>Special Purpose Funds</b>			
11854-County Treasurer Tax Sales Automation	77.5	70.5	(7.0)
<b>Special Purpose Funds Total</b>	<b>77.5</b>	<b>70.5</b>	<b>(7.0)</b>
<b>Special Revenue Fund Total</b>	<b>77.5</b>	<b>70.5</b>	<b>(7.0)</b>
<b>Total Positions</b>	<b>86.5</b>	<b>77.5</b>	<b>(9.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	628,591	545,674	(82,917)
501510-Mandatory Medicare Cost	9,403	8,164	(1,239)
501585-Insurance Benefits	133,544	141,054	7,510
501765-Professional Develop/Fees	3,567	3,669	102
<b>Personal Services Total</b>	<b>775,104</b>	<b>698,561</b>	<b>(76,543)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	35,573	36,284	711
520485-Graphics and Reproduction Services	9,884	10,081	197
520725-Loss and Valuation	11,231	11,335	104
<b>Contractual Service Total</b>	<b>56,688</b>	<b>57,700</b>	<b>1,012</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	3,307	3,375	68
530700-Multimedia Supplies	208	212	4
<b>Supplies &amp; Materials Total</b>	<b>3,515</b>	<b>3,587</b>	<b>72</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,690	9,884	194
<b>Operations &amp; Maintenance Total</b>	<b>9,690</b>	<b>9,884</b>	<b>194</b>
<b>Operating Funds Total</b>	<b>844,997</b>	<b>769,732</b>	<b>(75,265)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,123,663	6,661,952	(461,710)
501165-Planned Salary Adjustment	4,000	17,400	13,400
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	724,976	608,546	(116,430)
501510-Mandatory Medicare Cost	106,464	99,545	(6,919)
501585-Insurance Benefits	935,456	949,407	13,951
501765-Professional Develop/Fees	29,220	30,186	966
<b>Personal Services Total</b>	<b>8,933,778</b>	<b>8,377,036</b>	<b>(556,742)</b>
<b>Contractual Service</b>			
520149-Communication Services	16,454	18,093	1,639
520485-Graphics and Reproduction Services	810,000	836,867	26,867
520609-Advertising and Promotions	104,162	104,330	168
520825-Professional Services	738,600	738,600	0
521005-Professional Legal Expenses	15,000	15,000	0
<b>Contractual Service Total</b>	<b>1,684,216</b>	<b>1,712,890</b>	<b>28,674</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	6,000	0
530170-Institutional Supplies	-	5,200	5,200
530600-Office Supplies	92,412	96,145	3,733
530635-Books, Periodicals and Publish	9,650	9,252	(398)
531645-Computer and Data Processing Supplies	183,520	188,252	4,732
<b>Supplies &amp; Materials Total</b>	<b>291,582</b>	<b>304,849</b>	<b>13,267</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	754,413	787,071	32,658
540345-Property Maintenance and Operations	40,000	40,000	0
<b>Operations &amp; Maintenance Total</b>	<b>794,413</b>	<b>827,071</b>	<b>32,658</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	61,326	61,326	0
550029-Countywide Office and Data Processing Equip Rental	21,619	28,723	7,104
<b>Rental &amp; Leasing Total</b>	<b>82,945</b>	<b>90,049</b>	<b>7,104</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	388,150	404,930	16,780
<b>Capital Equipment and Improvements Total</b>	<b>388,150</b>	<b>404,930</b>	<b>16,780</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	256,067	260,676	4,609
580235-Public Programs and Events	10,000	10,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>266,067</b>	<b>270,676</b>	<b>4,609</b>
<b>Operating Funds Total</b>	<b>12,441,151</b>	<b>11,987,500</b>	<b>(453,651)</b>

**MISSION**

The County Treasurer’s Office (CCTO) is responsible for collecting, safeguarding, investing and distributing property tax funds.

**MANDATES**

The CCTO is mandated to print and mail property tax bills, collect upwards of \$14 billion each year in taxes from owners of more than 1.8 million parcels of property and distribute those tax funds to approximately 2,200 local government agencies.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

The Treasurer’s Office provides taxpayers with the most convenient options to pay their taxes and view their tax information.

We continue to increase tax payment options to make it easier for taxpayers to pay tax bills. This has resulted in increased usage of online payments, branch payments, and Community Bank Payments.

We have worked with other County Agencies to create the a web portal (<http://www.cookcountypropertyinfo.com/>) portal that provides tax information from other Tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor, Clerk, and the Recorder of Deeds.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

**Timely Mailing of Tax Bills**

The Treasurer’s Office is required to mail taxpayers a 1st and 2nd installment taxbill in a timely manner. In order to meet this obligation, we have a goal of completing the printing, folding and inserting of property tax bills in envelopes all within 9 days per installment.

**Collection of Property Tax Payments**

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States which accounts for the collection of \$14 billion each year in taxes from the owners of more than 1.8 million parcels of property.

**Distribution of Property taxes**

The Treasurer’s Office is responsible for the distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Information Technology Output Metric</b>					
# of Online Payments	709,688	738,235	600,000	730,711	600,000
<b>Operations Efficiency Metric</b>					
Number of Days for Printing, Folding, & Inserting Property Tax Bills per installment	9	9	9	9	9
<b>Operations Outcome Metric</b>					
% of individual tax payer payments that were completed online	20.92%	21.8%	20.0%	22.9%	17.0%
<b>Zero Based Budget Metric</b>					
Staff cost per Specific Objection Refund Processed	\$1.33	\$1.59	\$1.59	TBD	TBD



**BUDGET HIGHLIGHTS**

- FY2020 will be the 20th consecutive year that the CCTO has reduced it's operating budget
- Technological improvements allow this office to reduce costs, headcount and improve services
- The CCTO is committed to implementing improvements that will further reduce costs and increase services
- The CCTO collects \$14 billion each year in taxes from owners of more than 1.8 million parcels of property

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Corporate Fund	952	867	845	770
Special Purpose Funds	11,985	11,846	12,441	11,988
<b>Total Funds</b>	<b>12,937</b>	<b>12,713</b>	<b>13,286</b>	<b>12,757</b>
Expenditures by Type				
Personnel	9,538	9,580	9,709	9,076
Non Personnel	3,399	3,133	3,577	3,682
<b>Total Funds</b>	<b>12,937</b>	<b>12,713</b>	<b>13,286</b>	<b>12,757</b>
FTE Positions	88.5	86.5	86.5	77.5

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	21.0	2,142,216	17.0	1,869,996
10155-Administration	Supervises departmental operations and manages administrative functions.	6.5	4,209,099	5.5	4,219,962
15050-Information Technology	Provides information technology services to assist and support departmental operations.	15.0	1,943,527	11.0	1,534,326
15530-Legal	Manages legal tasks and responsibilities.	12.0	1,202,625	11.0	1,118,607
16995-Operations	Oversees operations such as the call center, customer service, tax bill collections, lockbox, mailroom, vault , tax bill printing and mailing, and delinquent bill notice printing and mailing.	25.0	2,699,186	23.0	2,399,898
17080-Outreach	Conducts outreach events to provide department services to the public.	7.0	701,346	10.0	1,209,513
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	388,150	0.0	404,930
<b>Total</b>		<b>86.5</b>	<b>13,286,149</b>	<b>77.5</b>	<b>12,757,232</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	628,591	545,674	(82,917)
501510-Mandatory Medicare Cost	9,403	8,164	(1,239)
501585-Insurance Benefits	133,544	141,054	7,510
501765-Professional Develop/Fees	3,567	3,669	102
<b>Personal Services Total</b>	<b>775,104</b>	<b>698,561</b>	<b>(76,543)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	35,573	36,284	711
520485-Graphics and Reproduction Services	9,884	10,081	197
520725-Loss and Valuation	11,231	11,335	104
<b>Contractual Service Total</b>	<b>56,688</b>	<b>57,700</b>	<b>1,012</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	3,307	3,375	68
530700-Multimedia Supplies	208	212	4
<b>Supplies &amp; Materials Total</b>	<b>3,515</b>	<b>3,587</b>	<b>72</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,690	9,884	194
<b>Operations &amp; Maintenance Total</b>	<b>9,690</b>	<b>9,884</b>	<b>194</b>
<b>Operating Funds Total</b>	<b>844,997</b>	<b>769,732</b>	<b>(75,265)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0145-Accountant V	19	1.0	75,924	1.0	78,219
4892-Taxpayer Advocate Analyst II	16	1.0	71,843	1.0	72,555
6004-Accounting Analyst	20	1.0	77,068	1.0	79,399
		<b>3.0</b>	<b>\$224,835</b>	<b>3.0</b>	<b>\$230,173</b>
<b>10155-Administration</b>					
0008-County Treasurer	S	1.0	105,000	1.0	105,000
		<b>1.0</b>	<b>\$105,000</b>	<b>1.0</b>	<b>\$105,000</b>
<b>15530-Legal</b>					
7845-Executive Assistant - Treasurer	21	1.0	84,662	1.0	103,133
		<b>1.0</b>	<b>\$84,662</b>	<b>1.0</b>	<b>\$103,133</b>
<b>16995-Operations</b>					
0153-Property Tax Accountant III	17	1.0	48,304	1.0	48,780
2412-Janitor II	X09	1.0	41,748	-	-
4803-File Manager II	15	1.0	64,954	1.0	75,926
7846-Office Services Manager - Treasurer	19	1.0	78,951	-	-
		<b>4.0</b>	<b>\$233,956</b>	<b>2.0</b>	<b>\$124,706</b>
<b>Total Salaries and Positions</b>		<b>9.0</b>	<b>\$648,453</b>	<b>7.0</b>	<b>\$563,012</b>
Turnover Adjustment		-	(19,862)	-	(17,338)
<b>Operating Fund Totals</b>		<b>9.0</b>	<b>\$628,591</b>	<b>7.0</b>	<b>\$545,674</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	1.0	64,954	1.0	75,926
16	1.0	71,843	1.0	72,555
17	1.0	48,304	1.0	48,780
19	2.0	154,874	1.0	78,219
20	1.0	77,068	1.0	79,399
21	1.0	84,662	1.0	103,133
S	1.0	105,000	1.0	105,000
X09	1.0	41,748	-	-
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$648,453</b>	<b>7.0</b>	<b>\$563,012</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(19,862)</b>	<b>-</b>	<b>\$(17,338)</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$628,591</b>	<b>7.0</b>	<b>\$545,674</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,123,663	6,661,952	(461,710)
501165-Planned Salary Adjustment	4,000	17,400	13,400
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	724,976	608,546	(116,430)
501510-Mandatory Medicare Cost	106,464	99,545	(6,919)
501585-Insurance Benefits	935,456	949,407	13,951
501765-Professional Develop/Fees	29,220	30,186	966
<b>Personal Services Total</b>	<b>8,933,778</b>	<b>8,377,036</b>	<b>(556,742)</b>
<b>Contractual Service</b>			
520149-Communication Services	16,454	18,093	1,639
520485-Graphics and Reproduction Services	810,000	836,867	26,867
520609-Advertising and Promotions	104,162	104,330	168
520825-Professional Services	738,600	738,600	0
521005-Professional Legal Expenses	15,000	15,000	0
<b>Contractual Service Total</b>	<b>1,684,216</b>	<b>1,712,890</b>	<b>28,674</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	6,000	0
530170-Institutional Supplies	-	5,200	5,200
530600-Office Supplies	92,412	96,145	3,733
530635-Books, Periodicals and Publish	9,650	9,252	(398)
531645-Computer and Data Processing Supplies	183,520	188,252	4,732
<b>Supplies &amp; Materials Total</b>	<b>291,582</b>	<b>304,849</b>	<b>13,267</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	754,413	787,071	32,658
540345-Property Maintenance and Operations	40,000	40,000	0
<b>Operations &amp; Maintenance Total</b>	<b>794,413</b>	<b>827,071</b>	<b>32,658</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	61,326	61,326	0
550029-Countywide Office and Data Processing Equip Rental	21,619	28,723	7,104
<b>Rental &amp; Leasing Total</b>	<b>82,945</b>	<b>90,049</b>	<b>7,104</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	388,150	404,930	16,780
<b>Capital Equipment and Improvements Total</b>	<b>388,150</b>	<b>404,930</b>	<b>16,780</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	256,067	260,676	4,609
580235-Public Programs and Events	10,000	10,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>266,067</b>	<b>270,676</b>	<b>4,609</b>
<b>Operating Funds Total</b>	<b>12,441,151</b>	<b>11,987,500</b>	<b>(453,651)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0019-Deputy Chief Financial Officer	24	1.0	139,077	1.0	139,077
0048-Administrative Assistant III	16	1.0	45,725	1.0	46,178
0113-Dir of Financial Control IV	24	1.0	106,657	1.0	101,052
0120-Chief Financial Officer	24	1.0	165,141	1.0	165,000
0143-Accountant III	15	1.0	50,003	1.0	50,498
0144-Accountant IV	17	1.0	66,317	-	-
0145-Accountant V	19	4.0	319,908	3.0	257,012
0153-Property Tax Accountant III	17	1.0	57,768	1.0	48,780
0251-Business Manager I	18	1.0	89,062	1.0	91,625
0370-Tax Examiner V	15	1.0	54,086	1.0	56,826
0716-Personnel Analyst IV	19	1.0	78,722	1.0	81,105
5482-Operational Supervisor	20	1.0	62,296	-	-
6331-Technology Information Officer	24	1.0	150,466	1.0	151,956
7636-Refunds Supervisor - Non-Legal Refunds	20	1.0	62,296	-	-
7674-Manager of Vault Operations	21	1.0	71,247	1.0	83,400
		<b>18.0</b>	<b>\$1,518,770</b>	<b>14.0</b>	<b>\$1,272,510</b>
<b>10155-Administration</b>					
0107-First Deputy Treasurer	24	1.0	149,379	-	-
0108-Deputy County Treasurer	24	1.0	186,466	1.0	188,313
0745-Chief General Counsel	24	1.0	170,129	1.0	170,129
1043-Director of Human Resources	24	1.0	126,250	1.0	126,250
1114-Systems Analyst V	23	0.5	39,573	0.5	39,965
7099-Payroll Administrator	18	1.0	83,571	-	-
8809-Deputy Chief of Staff	24	-	-	1.0	162,557
		<b>5.5</b>	<b>\$755,368</b>	<b>4.5</b>	<b>\$687,214</b>
<b>15050-Information Technology</b>					
1107-Programmer III	20	1.0	96,586	1.0	99,503
1108-Programmer IV	22	1.0	101,496	0.0	1
1113-Systems Analyst IV	21	1.0	102,865	1.0	105,980
1114-Systems Analyst V	23	2.0	187,983	1.0	112,130
1133-Chief Information Officer	24	1.0	168,444	1.0	170,112
1134-Mgr Comp Soft Prg	24	1.0	127,710	1.0	128,975
4165-Legal Counsel	22	1.0	75,296	-	-
5344-Project Manager V	23	2.0	241,025	1.0	129,018
5370-Network Information Officer	24	1.0	125,856	1.0	125,856
6056-SQL DBA Database Administ	23	-	-	0.0	1
6085-Data Integration Analyst	24	2.0	256,076	2.0	270,105
6089-Jr Sys Network Administrator	18	1.0	51,798	1.0	91,052
7388-Sr IT Systems Net Engineer	23	1.0	112,658	1.0	116,064
		<b>15.0</b>	<b>\$1,647,794</b>	<b>11.0</b>	<b>\$1,348,797</b>
<b>15530-Legal</b>					
0143-Accountant III	15	1.0	51,976	1.0	55,087
0145-Accountant V	19	1.0	79,508	1.0	81,912
0153-Property Tax Accountant III	17	1.0	48,304	1.0	48,780
0186-Cash Management Director	24	1.0	157,016	-	-
0291-Administrative Analyst I	17	1.0	60,122	-	-
0292-Administrative Analyst II	19	1.0	91,464	1.0	75,733
0370-Tax Examiner V	15	1.0	53,085	1.0	54,692
0558-Law Clerk III Attorney	18	2.0	136,053	2.0	149,639
7615-Legal Counsel/FOIA Officer - Treasurer	19	1.0	79,913	1.0	82,329

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7614-Assistant General Counsel - Treasurer	23	1.0	127,706	1.0	139,019
7616-Property Tax Sale Supervisor	22	-	-	1.0	103,480
		<b>11.0</b>	<b>\$885,148</b>	<b>10.0</b>	<b>\$790,670</b>
<b>16995-Operations</b>					
0048-Administrative Assistant III	16	4.0	232,459	4.0	247,466
0110-Dir of Financial Control I	20	1.0	91,281	1.0	83,100
0143-Accountant III	15	3.0	163,351	2.0	115,758
0153-Property Tax Accountant III	17	1.0	67,122	1.0	67,786
0251-Business Manager I	18	1.0	83,571	1.0	94,440
0291-Administrative Analyst I	17	-	-	1.0	77,109
0293-Administrative Analyst III	21	1.0	102,004	1.0	105,094
0370-Tax Examiner V	15	1.0	42,008	-	-
0648-Director of Operations	24	1.0	133,926	1.0	159,637
2412-Janitor II	X09	-	-	1.0	37,199
5560-Customer Service Representative	16	1.0	69,071	1.0	54,207
6488-Call Center Operations Analyst	18	3.0	250,713	2.0	168,879
6980-Customer Service Manager II	20	1.0	98,465	1.0	62,912
7094-Junior Data Analyst	18	1.0	71,406	1.0	63,117
7101-Procurement Liaison	19	1.0	91,406	1.0	97,369
7746-Deputy Director of Operations	23	1.0	127,699	1.0	79,930
7846-Office Services Manager - Treasurer	19	-	-	1.0	91,114
		<b>21.0</b>	<b>\$1,624,480</b>	<b>21.0</b>	<b>\$1,605,118</b>
<b>17080-Outreach</b>					
0292-Administrative Analyst II	19	1.0	56,663	-	-
2167-Community Relations Director II	22	-	-	1.0	91,497
5351-Assistant Director of Public Relations	24	1.0	151,439	1.0	152,939
5574-Project Manager	22	-	-	1.0	119,945
6048-Community Outreach Rep I	18	-	-	4.0	249,783
6461-Community Outreach Worker	18	1.0	82,282	1.0	82,836
7681-Dir of Outreach & Media Relations	22	1.0	105,658	1.0	108,850
7867-Community Outreach Liaison- Treasurer	17	3.0	164,735	0.0	2
8810-Dir Community Affairs - Treasurer	24	-	-	1.0	155,000
		<b>7.0</b>	<b>\$560,777</b>	<b>10.0</b>	<b>\$960,850</b>
<b>Total Salaries and Positions</b>		<b>77.5</b>	<b>\$6,992,338</b>	<b>70.5</b>	<b>\$6,665,161</b>
Turnover Adjustment		-	(218,675)	-	(203,208)
<b>Operating Fund Totals</b>		<b>77.5</b>	<b>\$6,773,663</b>	<b>70.5</b>	<b>\$6,461,952</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	8.0	414,508	6.0	332,862
16	6.0	347,254	6.0	347,851
17	8.0	464,369	4.0	242,457
18	11.0	848,456	13.0	991,372
19	10.0	797,584	9.0	766,574
20	5.0	410,924	3.0	245,514
21	3.0	276,116	3.0	294,475
22	3.0	282,450	4.0	423,772
23	7.5	836,644	5.5	616,127
24	16.0	2,314,032	16.0	2,366,959
X09	-	-	1.0	37,199
<b>Total Salaries and Positions</b>	<b>77.5</b>	<b>\$6,992,338</b>	<b>70.5</b>	<b>\$6,665,161</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(218,675)</b>	<b>-</b>	<b>\$(203,208)</b>
<b>Operating Funds Total</b>	<b>77.5</b>	<b>\$6,773,663</b>	<b>70.5</b>	<b>\$6,461,952</b>



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**CHIEF JUDGE**

1310 OFFICE OF THE CHIEF JUDGE	K-6
1280 ADULT PROBATION DEPARTMENT	K-14
1300 JUDICIARY	K-20
1305 PUBLIC GUARDIAN	K-25
1312 FORENSIC CLINICAL SERVICES	K-32
1313 SOCIAL SERVICE	K-37
1326 JUVENILE PROBATION AND COURT SERVICES	K-43
1440 JUVENILE TEMPORARY DETENTION CENTER	K-49
1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	K-56
1310 ADULT PROBATION/PROBATION SERVICE FEE FUND	K-57
1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	K-58

## SUMMARY OF APPROPRIATIONS

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1280-Adult Probation Dept.	53,783,847	52,604,180	(1,179,667)
1300-Judiciary	14,796,562	16,063,460	1,266,898
1305-Public Guardian	21,733,779	22,040,586	306,807
1310-Office of the Chief Judge	48,552,377	46,415,200	(2,137,176)
1312-Forensic Clinical Services	2,910,410	2,722,599	(187,812)
1313-Social Service	15,118,081	15,295,447	177,366
1326-Juvenile Probation	45,840,419	40,016,497	(5,823,922)
1440-Juvenile Temporary Detention Center	63,166,845	65,370,177	2,203,333
<b>Public Safety Fund Total</b>	<b>\$265,902,320</b>	<b>\$260,528,147</b>	<b>\$(5,374,173)</b>
<b>General Funds Total</b>	<b>\$265,902,320</b>	<b>\$260,528,147</b>	<b>\$(5,374,173)</b>
<b>Special Purpose Funds</b>			
11322-Circuit Court Illinois Dispute Resolution	218,207	176,480	(41,727)
11326-Adult Probation Service Fee	2,725,000	1,603,113	(1,121,887)
11328-Social Services Probation Court Fee	2,389,387	2,572,297	182,910
<b>Special Purpose Funds Total</b>	<b>\$5,332,594</b>	<b>\$4,351,890</b>	<b>\$(980,704)</b>
<b>Restricted</b>			
G53539-Grant: 2018 WRAP Drug Court Enhancement	350,426	-	(350,426)
G53576-Grant 2017 OCJ Safety and Justice Challenge	735,236	21,548	(713,688)
G53596-Grant 2019 OCJ Access & Visitation	65,211	2,000	(63,211)
G53597-Grant 2019 OCJ Adult Redeploy Illinois	483,831	0	(483,831)
G53607-Grant 2019 OCJ Partner Abuse Intervention	14,950	-	(14,950)
G53683-Grant 2018 OCJ North Suburban Drug Court Enhancement	759,743	696,107	(63,637)
G53696-Grant 2018 Risk, Need, Responsivity	585,279	344,819	(240,460)
G53728-Grant 2019 JTDC Lunch & Breakfast	4,600	-	(4,600)
G53729-Grant 2019 JTDC School Breakfast	47,000	-	(47,000)
G53730-Grant 2019 JTDC National School Lunch	90,000	-	(90,000)
G53731-Grant 2020 Juvenile Detention Initiative	50,000	-	(50,000)
G53732-Grant 2020 OCJ Access & Visitation	99,705	54,062	(45,642)
G53733-Grant 2020 OCJ Adult Redeploy	949,313	359,786	(589,526)
G53734-Grant 2020 OCJ DV Partner Abuse	29,900	8,678	(21,222)
G53735-Grant 2020 JTDC National School Lunch	181,000	163,838	(17,162)
G53736-Grant 2020 JTDC School Breakfast	93,000	88,973	(4,027)
G53737-Grant 2020 JTDC IL Lunch and Breakfast	18,000	3,239	(14,761)
G53753-Grant 2019 OCJ RAP Expansion	226,798	-	(226,798)
G53754-Grant 2019 OCJ Drug and Mental Health Court Services Enhancement	211,641	-	(211,641)
G53755-Grant 2020 OCJ Drug and Mental Health Court Services Enhancement	400,000	302,467	(97,533)
G53803-Grant 2019 OCJ SAMHSA Suburb Drug	324,956	276,060	(48,896)
G53805-Grant 2020 OCJ RAP Expansion	431,172	217,918	(213,254)
G53849-Grant 2020 OCJ Safety Justice Challenge	-	1,847,391	1,847,391
G53881-Grant 2020 OCJ W/RAP Substance Abuse Treatment Capacity Expansion	-	272,217	272,217
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	-	677,137	677,137
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	-	371,432	371,432
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	-	219,730	219,730
G53885-Grant 2021 OCJ Access and Visitation	-	99,601	99,601
G53886-Grant 2021 OCJ Partner Abuse Intervention	-	40,000	40,000
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	-	399,847	399,847
G53888-Grant 2021 OCJ SAMHSA WRAP Court	-	397,737	397,737
G53889-Grant 2021 JTDC National School Lunch	-	285,072	285,072
G53890-Grant 2021 JTDC School Breakfast	-	151,938	151,938
G53891-Grant 2021 JTDC Lunch and Breakfast	-	5,558	5,558
G53893-Grant 2020 OCJ Adult Redeploy Illinois RRP	-	123,571	123,571
G54002-Grant 2020 JTDC 2020 PREA TIPS	-	47,563	47,563
G54004-Grant 2020 OCJ Cook County Justice for Family Project	-	650,000	650,000
G54008-Grant 2021 OCJ Veteran Treatment Court Mentor Program	-	499,989	499,989
<b>Restricted Total</b>	<b>\$6,151,762</b>	<b>\$8,628,278</b>	<b>\$2,476,516</b>
<b>Total Appropriations</b>	<b>\$277,958,472</b>	<b>\$273,508,315</b>	<b>\$(4,450,157)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1280-Adult Probation Dept.	639.5	554.0	(85.5)
1300-Judiciary	437.0	437.0	-
1305-Public Guardian	210.0	208.4	(1.6)
1310-Office of the Chief Judge	505.7	484.6	(21.1)
1312-Forensic Clinical Services	24.8	24.8	-
1313-Social Service	212.0	207.0	(5.0)
1326-Juvenile Probation	373.0	329.0	(44.0)
1440-Juvenile Temporary Detention Center	610.8	604.3	(6.5)
<b>Public Safety Fund Total</b>	<b>3,012.7</b>	<b>2,849.0</b>	<b>(163.7)</b>
<b>General Funds Total</b>	<b>3,012.7</b>	<b>2,849.0</b>	<b>(163.7)</b>
<b>Restricted</b>			
G53576-Grant 2017 OCJ Safety and Justice Challenge	4.7	0.2	(4.5)
G53596-Grant 2019 OCJ Access & Visitation	0.6	-	(0.6)
G53597-Grant 2019 OCJ Adult Redeploy Illinois	2.6	-	(2.6)
G53683-Grant 2018 OCJ North Suburban Drug Court Enhancement	0.5	0.8	0.3
G53696-Grant 2018 Risk, Need, Responsivity	1.0	1.0	-
G53732-Grant 2020 OCJ Access & Visitation	0.4	0.6	0.2
G53733-Grant 2020 OCJ Adult Redeploy	1.9	2.6	0.7
G53753-Grant 2019 OCJ RAP Expansion	1.8	-	(1.8)
G53754-Grant 2019 OCJ Drug and Mental Health Court Services Enhancement	0.5	-	(0.5)
G53755-Grant 2020 OCJ Drug and Mental Health Court Services Enhancement	0.5	0.5	0.0
G53803-Grant 2019 OCJ SAMHSA Suburb Drug	0.5	0.4	(0.1)
G53805-Grant 2020 OCJ RAP Expansion	1.3	1.2	(0.1)
G53849-Grant 2020 OCJ Safety Justice Challenge	-	7.6	7.6
G53881-Grant 2020 OCJ W/RAP Substance Abuse Treatment Capacity Expansion	-	0.7	0.7
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	-	1.9	1.9
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	-	0.8	0.8
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	-	0.8	0.8
G53885-Grant 2021 OCJ Access and Visitation	-	0.4	0.4
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	-	0.5	0.5
G53888-Grant 2021 OCJ SAMHSA WRAP Court	-	0.3	0.3
G53893-Grant 2020 OCJ Adult Redeploy Illinois RRP	-	1.2	1.2
G54008-Grant 2021 OCJ Veteran Treatment Court Mentor Program	-	2.0	2.0
<b>Restricted Total</b>	<b>16.2</b>	<b>23.5</b>	<b>7.3</b>
<b>Total Positions</b>	<b>3,028.9</b>	<b>2,872.6</b>	<b>(156.4)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	172,978,378	167,347,219	(5,631,159)
501165-Planned Salary Adjustment	430,360	(1,317,375)	(1,747,735)
501210-Planned Overtime Compensation	6,310,500	6,664,800	354,300
501295-Salaries and Wages of Per Diem Employees	1,147,155	1,481,340	334,186
501510-Mandatory Medicare Cost	2,700,053	2,614,198	(85,855)
501540-Worker's Compensation	5,819,513	6,503,483	683,970
501585-Insurance Benefits	37,292,966	39,115,706	1,822,740
501765-Professional Develop/Fees	851,001	812,267	(38,734)
501835-Transportation and Travel Expenses	753,000	451,382	(301,618)
<b>Personal Services Total</b>	<b>228,282,925</b>	<b>223,673,020</b>	<b>(4,609,905)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	2,792	3,591	799
520049-Scavenger and Hazardous Materail Services	53,350	53,350	0
520149-Communication Services	842,910	762,056	(80,854)
520209-Food Services	921,600	457,500	(464,100)
520259-Postage	544,640	341,140	(203,500)
520279-Shipping and Freight Services	28,310	34,220	5,910
520469-Services For Minor/Indigent	5,075,663	2,141,677	(2,933,986)
520485-Graphics and Reproduction Services	161,005	139,533	(21,472)
520609-Advertising and Promotions	2,000	2,000	0
520725-Loss and Valuation	4,800	5,000	200
520825-Professional Services	2,564,786	2,939,656	374,870
521005-Professional Legal Expenses	3,096,148	2,090,000	(1,006,148)
521200-Laboratory Testing and Analysis	64,260	314,260	250,000
521300-Special or Coop Programs	4,034,137	4,190,034	155,897
521530-Non-Capitalizable Project Service Costs	165,200	307,507	142,307
<b>Contractual Service Total</b>	<b>17,561,601</b>	<b>13,781,525</b>	<b>(3,780,076)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,808,920	1,808,920	0
530100-Wearing Apparel	166,083	163,490	(2,593)
530170-Institutional Supplies	328,390	702,302	373,912
530600-Office Supplies	580,532	531,590	(48,942)
530635-Books, Periodicals and Publish	496,807	635,417	138,610
530700-Multimedia Supplies	203,066	206,740	3,674
530785-Medical, Dental and Laboratory Supplies	1,000	1,000	0
531900-Other Supplemental and Material Costs	6,317	-	(6,317)
531645-Computer and Data Processing Supplies	304,220	353,820	49,600
<b>Supplies &amp; Materials Total</b>	<b>3,895,335</b>	<b>4,403,279</b>	<b>507,944</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,370,440	7,114,089	1,743,649
540165-Countywide - Maintenance, Repair Office	98,000	98,000	0
540245-Automotive Operations and Maintenance	149,200	152,600	3,400
540345-Property Maintenance and Operations	10,973,832	12,180,931	1,207,099
<b>Operations &amp; Maintenance Total</b>	<b>16,591,472</b>	<b>19,545,620</b>	<b>2,954,148</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	191,827	278,308	86,481
550029-Countywide Office and Data Processing Equip Rental	307,565	290,703	(16,862)
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	238,000	173,000	(65,000)
<b>Rental &amp; Leasing Total</b>	<b>737,892</b>	<b>742,511</b>	<b>4,619</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	206,976	-	(206,976)
<b>Capital Equipment and Improvements Total</b>	<b>206,976</b>	<b>-</b>	<b>(206,976)</b>
<b>Contingencies &amp; Special Purpose</b>			

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
580031-Reimbursement Designated Fund	42,000	40,000	(2,000)
580060-Fees of Counsel For Indigent	3,500,000	3,500,000	0
580379-Appropriation Adjustments	(1,757,219)	(2,249,900)	(492,681)
580419-Appropriation Transfer	(3,158,663)	(2,907,908)	250,755
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,373,882)</b>	<b>(1,617,808)</b>	<b>(243,926)</b>
<b>Operating Funds Total</b>	<b>265,902,320</b>	<b>260,528,147</b>	<b>(5,374,173)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501765-Professional Develop/Fees	29,830	16,000	(13,830)
501835-Transportation and Travel Expenses	9,000	5,000	(4,000)
<b>Personal Services Total</b>	<b>38,830</b>	<b>21,000</b>	<b>(17,830)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	3,000	3,300	300
520259-Postage	47,000	48,000	1,000
520279-Shipping and Freight Services	85	85	0
520469-Services For Minor/Indigent	30,000	30,000	0
520485-Graphics and Reproduction Services	29,000	30,000	1,000
520725-Loss and Valuation	500	500	0
520825-Professional Services	1,147,373	1,140,000	(7,373)
521005-Professional Legal Expenses	690,000	259,055	(430,945)
521200-Laboratory Testing and Analysis	300,000	-	(300,000)
<b>Contractual Service Total</b>	<b>2,246,958</b>	<b>1,510,940</b>	<b>(736,018)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	65,444	70,000	4,556
530635-Books, Periodicals and Publish	10,500	12,000	1,500
530700-Multimedia Supplies	41,000	48,000	7,000
<b>Supplies &amp; Materials Total</b>	<b>116,944</b>	<b>130,000</b>	<b>13,056</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,500	2,300	(200)
540245-Automotive Operations and Maintenance	4,500	5,100	600
<b>Operations &amp; Maintenance Total</b>	<b>7,000</b>	<b>7,400</b>	<b>400</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	18,800	21,000	2,200
<b>Rental &amp; Leasing Total</b>	<b>18,800</b>	<b>21,000</b>	<b>2,200</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	2,875,377	2,624,622	(250,755)
580050-Cook County Administration	28,685	36,928	8,243
<b>Contingencies &amp; Special Purpose Total</b>	<b>2,904,062</b>	<b>2,661,550</b>	<b>(242,512)</b>
<b>Operating Funds Total</b>	<b>5,332,594</b>	<b>4,351,890</b>	<b>(980,704)</b>

**MISSION**

The Office of the Chief Judge is the administrative office serving the Circuit Court of Cook County. The office supervises nonjudicial employees who provide wide-ranging services, including judicial support, probation, guardianship, juvenile detention, clinical, and other support.

**MANDATES**

Chief Judge Timothy C. Evans has general administrative authority over the Circuit Court for Cook County including coordination and supervision of administrative functions. The Office of the Chief Judge provides support and services to the judiciary, litigants and the public. The OCJ also supervises other nonjudicial departments of the court.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Throughout the course of the pandemic, the office has been proactive in assisting the court in reducing the populations of the Jail and the JTDC to minimize the risks of the virus to the residents. In Criminal Court, special detention calls were established to hear emergency motions for release, in conjunction with an overall review of all cases, by videoconference. In Juvenile Court, the special videoconference-based arraignment/duty call heard detention review motions for minors held in the JTDC, as well as for minors arrested the night before and held in custody. However, with the onset of the pandemic another Juvenile Justice courtroom was dedicated to hear detention review motions on behalf of minors being held at the JTDC. Effective July 6, with the judiciary returning to expanded schedules, these special custody review calls are now longer necessary. Custody release motions are now heard by the judges presiding over the matters.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

The pandemic has introduced severe challenges to court operations and the office has deployed its resources to assist in a transition to restructured court operations. These efforts will dominate the next 18 months. Other initiatives will include expansion of community courts, implementation of a renewed foreclosure mediation effort, initiation of new adoption office reporting procedures and implementation of trauma-informed mental health services at Juvenile Court.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Jury Administration Output Metric</b>					
Number of Jurors appearing for services	96,373	89,674	100,000	25,000	52,000
<b>Jury Administration Efficiency Metric</b>					
Average Number of Juror Calls per Juror Support Staff Member	19,500	21,746	20,000	10,000	15,000
<b>Jury Administration Outcome Metric</b>					
Juror Utilization in Chicago Facilities	58	59	65	58	65
<b>Zero Based Budget Metric</b>					
Operating Cost per Juror Appearing for Service	\$59	\$61	\$50	\$140	\$69

## BUDGET HIGHLIGHTS

- The 2021 budget for the OCJ is less than that of the prior year 2020. Increases in staff costs and fringe benefits are offset by declines in jury related costs, vacancy reductions, estimated increases in state reimbursements and other costs
- For 2021, the budget includes approximately \$600 thousand for the adoption office, transferred to the court in 2020

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	40,680	44,133	48,552	46,415
Special Purpose Funds	11,335	9,444	5,333	4,352
Grants	3,020	5,405	5,618	7,537
<b>Total Funds</b>	<b>55,035</b>	<b>58,983</b>	<b>59,503</b>	<b>58,304</b>
Expenditures by Type				
Personnel	38,517	40,530	43,347	44,205
Non Personnel	16,518	18,453	16,156	14,099
<b>Total Funds</b>	<b>55,035</b>	<b>58,983</b>	<b>59,503</b>	<b>58,304</b>
FTE Positions	463.8	476.6	520.9	507.2

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	33.0	8,283,906	28.0	6,630,762
11585-Children's Waiting Room Fund	Children's Waiting Room Fund - Free of charge to parents or guardians with court business, the 10 Children's Advocacy Rooms in court facilities throughout the Circuit Court of Cook County provide safe havens for children offering protection from potential traumatizing courtroom drama.	32.0	2,108,089	31.0	2,073,497
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	0.0	0	0.0	1,500
13190-Elder Justice Clinic	Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.	1.0	56,042	1.0	57,262
13725-Family Mediation	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.	23.0	2,224,261	27.0	2,585,473
15050-Information Technology	Provides information technology services to assist and support departmental operations.	24.0	2,933,399	24.0	3,077,413
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	44.0	4,074,528	41.0	3,914,759
15345-Jury	Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.	36.0	7,326,589	32.0	5,507,935
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	1.3	105,188	2.3	152,758
19400-Social Services Probation	Fund	0.0	2,389,387	0.0	2,570,797
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	136,900
33790-Advice Desk Services	Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.	5.0	837,307	4.0	763,472
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	161,560	3.0	165,006
35055-Child Protection Division Mediation Services	Provides mediation services to facilitate family reunification, the development of visitation plans and achieve permanency for children in foster care.	9.0	795,138	8.0	770,111
35095-Court Coordination, Legal and Other Services to the Court	Provides court coordination, case management, research, reception, clerical and general support services to judges and litigants appearing in the Circuit Court.	285.5	21,319,582	275.4	21,073,034
35430-Problem-Solving Courts	Provides treatment and intensive supervision to nonviolent defendants through a network of Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.	3.0	695,147	2.0	692,682
35450-Public Affairs & Court Education	Provides court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.	6.0	574,847	6.0	593,731
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	15.2	5,618,277	22.5	7,537,277
<b>Total</b>		<b>520.9</b>	<b>59,503,247</b>	<b>507.2</b>	<b>58,304,367</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	32,688,390	31,829,167	(859,222)
501165-Planned Salary Adjustment	(177,229)	(186,627)	(9,398)
501295-Salaries and Wages of Per Diem Employees	1,147,155	1,481,340	334,186
501510-Mandatory Medicare Cost	511,499	502,637	(8,862)
501540-Worker's Compensation	-	90,472	90,472
501585-Insurance Benefits	6,697,677	7,179,585	481,908
501765-Professional Develop/Fees	20,895	12,500	(8,395)
501835-Transportation and Travel Expenses	38,500	46,000	7,500
<b>Personal Services Total</b>	<b>40,926,887</b>	<b>40,955,075</b>	<b>28,188</b>
<b>Contractual Service</b>			
520149-Communication Services	559,026	393,565	(165,461)
520209-Food Services	921,600	457,500	(464,100)
520259-Postage	406,000	213,500	(192,500)
520279-Shipping and Freight Services	16,990	22,500	5,510
520485-Graphics and Reproduction Services	48,385	24,150	(24,235)
520825-Professional Services	1,176,764	1,318,400	141,636
521005-Professional Legal Expenses	2,795,000	1,760,000	(1,035,000)
<b>Contractual Service Total</b>	<b>5,923,765</b>	<b>4,189,615</b>	<b>(1,734,150)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	71,900	71,900
530600-Office Supplies	146,500	123,000	(23,500)
530635-Books, Periodicals and Publish	130,613	126,554	(4,059)
530700-Multimedia Supplies	97,000	92,000	(5,000)
531645-Computer and Data Processing Supplies	195,000	195,000	0
<b>Supplies &amp; Materials Total</b>	<b>569,113</b>	<b>608,454</b>	<b>39,341</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,405,584	1,428,373	22,789
540245-Automotive Operations and Maintenance	3,500	2,600	(900)
540345-Property Maintenance and Operations	553,718	508,581	(45,137)
<b>Operations &amp; Maintenance Total</b>	<b>1,962,802</b>	<b>1,939,554</b>	<b>(23,248)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	150,700	218,700	68,000
550029-Countywide Office and Data Processing Equip Rental	148,429	134,803	(13,626)
<b>Rental &amp; Leasing Total</b>	<b>299,129</b>	<b>353,503</b>	<b>54,374</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	42,000	40,000	(2,000)
580379-Appropriation Adjustments	(1,153,319)	(1,671,000)	(517,681)
580419-Appropriation Transfer	(18,000)	-	18,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,129,319)</b>	<b>(1,631,000)</b>	<b>(501,681)</b>
<b>Operating Funds Total</b>	<b>48,552,377</b>	<b>46,415,200</b>	<b>(2,137,176)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	71,498	1.0	75,292
0050-Administrative Assistant IV	18	1.0	68,755	1.0	70,835
0057-Director of Communications	24	1.0	140,000	1.0	120,000
0292-Administrative Analyst II	19	1.0	84,448	1.0	87,656
0503-Legal Services Administrator	24	1.0	141,400	1.0	142,800
0507-Court Coordinator I	16	1.0	72,349	1.0	73,064
0510-Court Coordinator III	18	3.0	245,494	3.0	252,037
0511-Court Coordinator IV	20	1.0	84,360	1.0	86,911
0513-Court Coordinator V	21	1.0	106,840	1.0	110,070
0514-Court Systems Manager	23	3.0	362,684	3.0	322,382
0517-Legal Secretary	15	1.0	53,443	1.0	55,063
0538-Court Services Project Admin	24	2.0	287,560	2.0	283,727
0558-Law Clerk III Attorney	18	1.0	81,780	1.0	84,253
0617-Legal Analyst	14	1.0	47,944	1.0	63,507
0618-Legal Systems Analyst	22	3.0	307,574	3.0	318,027
0705-Personnel Analyst III	17	1.0	48,304	-	-
0728-Executive Off Labor	24	1.0	170,040	1.0	171,723
0752-Dir of Administrative Support	24	1.0	140,755	1.0	142,148
0935-Stenographer IV	11	1.0	49,255	-	-
0936-Stenographer V	13	3.0	170,869	1.0	57,624
1033-Graphics Technician V	20	1.0	95,873	1.0	98,770
1554-Secretary	16	1.0	58,096	1.0	60,300
5572-Project Coordinator	19	1.0	56,663	-	-
5802-Administrative Support VI	18	1.0	64,511	1.0	72,520
		<b>33.0</b>	<b>\$3,010,494</b>	<b>28.0</b>	<b>\$2,748,710</b>
<b>11585-Children's Waiting Room Fund</b>					
0048-Administrative Assistant III	16	1.0	60,209	1.0	63,478
0507-Court Coordinator I	16	1.0	70,096	1.0	71,498
0510-Court Coordinator III	18	1.0	51,798	1.0	66,387
0513-Court Coordinator V	21	1.0	68,486	-	-
0517-Legal Secretary	15	1.0	69,932	1.0	71,329
0595-Director of Program Services	22	1.0	112,220	1.0	115,165
0936-Stenographer V	13	3.0	170,869	3.0	176,096
7741-Child Care Attendant I - Chief Judge	11	14.0	561,385	14.0	587,240
7742-Child Care Attendant II - Chief Judge	14	9.0	499,552	9.0	521,294
		<b>32.0</b>	<b>\$1,664,547</b>	<b>31.0</b>	<b>\$1,672,487</b>
<b>13190-Elder Justice Clinic</b>					
0047-Admin Assistant II	14	1.0	43,514	1.0	44,831
		<b>1.0</b>	<b>\$43,514</b>	<b>1.0</b>	<b>\$44,831</b>
<b>13725-Family Mediation</b>					
0028-Program Manager	24	1.0	119,751	1.0	110,000
0047-Admin Assistant II	14	3.0	159,877	3.0	174,233
0252-Business Manager II	20	1.0	92,841	1.0	94,068
0511-Court Coordinator IV	20	1.0	100,553	1.0	101,548
0617-Legal Analyst	14	1.0	64,961	1.0	66,260
1515-Caseworker V	18	1.0	51,798	1.0	59,792
1542-Conciliation Counselor	19	14.0	1,254,402	14.0	1,238,885
1566-Social Svc Unit Coordinator	21	1.0	110,550	1.0	104,825
8870-Adoption Caseworker - Chief Judge	17	-	-	4.0	288,700
		<b>23.0</b>	<b>\$1,954,734</b>	<b>27.0</b>	<b>\$2,238,311</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15050-Information Technology</b>					
0503-Legal Services Administrator	24	1.0	143,906	1.0	146,784
0508-Court Coordinator II	17	1.0	70,227	1.0	74,674
0510-Court Coordinator III	18	1.0	51,798	1.0	79,661
0511-Court Coordinator IV	20	2.0	185,308	2.0	188,864
0513-Court Coordinator V	21	2.0	187,306	2.0	190,722
0514-Court Systems Manager	23	1.0	127,756	1.0	129,018
0519-Assistant to Judge IV	22	1.0	94,144	1.0	96,993
0595-Director of Program Services	22	1.0	121,539	1.0	122,741
0617-Legal Analyst	14	3.0	158,628	3.0	186,684
0618-Legal Systems Analyst	22	3.0	333,534	3.0	338,675
0936-Stenographer V	13	1.0	60,504	1.0	61,714
1103-Computer Operator III	16	1.0	75,071	1.0	76,573
1107-Programmer III	20	2.0	207,887	2.0	212,044
1109-Programmer I	16	1.0	71,498	1.0	73,348
1111-Systems Analyst II	18	1.0	82,191	1.0	87,384
7411-Programmer II-CJ	18	2.0	172,605	2.0	176,060
		<b>24.0</b>	<b>\$2,143,901</b>	<b>24.0</b>	<b>\$2,241,938</b>
<b>15190-Interpreter Services</b>					
0047-Admin Assistant II	14	1.0	43,066	1.0	43,493
0051-Administrative Assistant V	20	1.0	99,356	1.0	101,548
0504-Court Services Manager	23	1.0	108,907	1.0	110,345
0510-Court Coordinator III	18	3.0	234,701	2.0	162,272
0517-Legal Secretary	15	1.0	69,932	1.0	71,329
0907-Clerk V	11	5.0	261,245	5.0	236,967
0935-Stenographer IV	11	1.0	52,751	1.0	53,805
0936-Stenographer V	13	1.0	57,627	1.0	61,714
4651-Court Interpreter	15	24.0	1,517,114	22.0	1,410,847
6667-Court Interpreter Certified I	15	1.0	61,218	1.0	64,298
6668-Court Interpreter Certified II	16	5.0	351,402	5.0	341,773
		<b>44.0</b>	<b>\$2,857,320</b>	<b>41.0</b>	<b>\$2,658,391</b>
<b>15345-Jury</b>					
0046-Admin Assistant I	12	1.0	56,496	1.0	57,626
0047-Admin Assistant II	14	2.0	112,091	2.0	90,771
0048-Administrative Assistant III	16	1.0	75,071	1.0	76,573
0507-Court Coordinator I	16	2.0	144,697	2.0	146,128
0508-Court Coordinator II	17	3.0	231,430	3.0	239,002
0510-Court Coordinator III	18	1.0	86,302	1.0	88,030
0517-Legal Secretary	15	3.0	206,470	3.0	210,596
0583-Supervisor of Jurors	18	1.0	83,612	1.0	83,637
0618-Legal Systems Analyst	22	1.0	121,539	1.0	122,741
0725-Deputy Jury Administrator	24	1.0	103,886	1.0	104,914
0727-Jury Administrator	24	1.0	123,409	1.0	124,631
0907-Clerk V	11	8.0	345,400	7.0	330,779
0935-Stenographer IV	11	3.0	126,704	2.0	95,172
0936-Stenographer V	13	8.0	423,724	6.0	358,367
		<b>36.0</b>	<b>\$2,240,831</b>	<b>32.0</b>	<b>\$2,128,967</b>
<b>17120-Parenting Education Program</b>					
0507-Court Coordinator I	16	-	-	1.0	67,406
0511-Court Coordinator IV	20	0.3	17,908	0.3	18,085
0935-Stenographer IV	11	1.0	52,751	1.0	39,707

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>1.3</b>	<b>\$70,659</b>	<b>2.3</b>	<b>\$125,198</b>
<b>33790-Advice Desk Services</b>					
0048-Administrative Assistant III	16	1.0	71,498	1.0	72,927
0511-Court Coordinator IV	20	1.0	100,553	1.0	66,534
0513-Court Coordinator V	21	1.0	110,550	1.0	111,644
0538-Court Services Project Admin	24	1.0	127,754	1.0	129,020
0907-Clerk V	11	1.0	50,239	-	-
		<b>5.0</b>	<b>\$460,595</b>	<b>4.0</b>	<b>\$380,124</b>
<b>33800-Alternative Dispute Resolution</b>					
0507-Court Coordinator I	16	1.0	54,569	1.0	56,219
0934-Stenographer III	09	1.0	33,087	1.0	34,085
1002-Telephone Operator II	09	1.0	36,136	1.0	37,227
		<b>3.0</b>	<b>\$123,792</b>	<b>3.0</b>	<b>\$127,532</b>
<b>35055-Child Protection Division Mediation Services</b>					
0936-Stenographer V	13	2.0	87,079	1.0	50,875
1542-Conciliation Counselor	19	7.0	586,963	7.0	614,248
		<b>9.0</b>	<b>\$674,042</b>	<b>8.0</b>	<b>\$665,123</b>
<b>35095-Court Coordination, Legal and Other Services to the Court</b>					
0047-Admin Assistant II	14	4.0	220,314	5.0	294,218
0048-Administrative Assistant III	16	4.0	239,819	4.0	251,733
0050-Administrative Assistant IV	18	4.0	331,942	4.0	339,090
0051-Administrative Assistant V	20	2.0	181,683	2.0	186,223
0057-Director of Communications	24	-	-	1.0	122,400
0273-Information Technician II	13	1.0	57,627	1.0	61,714
0292-Administrative Analyst II	19	1.0	79,995	1.0	82,413
0503-Legal Services Administrator	24	2.0	278,694	2.0	281,454
0504-Court Services Manager	23	1.0	127,756	-	-
0507-Court Coordinator I	16	54.0	3,331,441	50.0	3,330,088
0508-Court Coordinator II	17	2.0	161,127	2.0	164,349
0510-Court Coordinator III	18	13.0	1,071,583	12.0	958,762
0511-Court Coordinator IV	20	7.6	664,520	7.6	682,572
0512-Court Secretary	17	1.0	72,101	1.0	73,919
0513-Court Coordinator V	21	2.0	206,244	2.0	218,753
0517-Legal Secretary	15	3.0	192,642	3.0	199,821
0519-Assistant to Judge IV	22	1.0	110,928	1.0	114,283
0538-Court Services Project Admin	24	5.0	633,865	4.0	511,122
0557-Law Clerk II Attorney	16	117.0	6,000,003	97.0	5,070,003
0558-Law Clerk III Attorney	18	5.0	363,461	4.0	299,177
0617-Legal Analyst	14	9.0	527,251	8.0	474,852
0618-Legal Systems Analyst	22	5.0	570,317	5.0	583,481
0649-Judicial Assistant	17	1.0	77,971	1.0	78,740
0705-Personnel Analyst III	17	-	-	1.0	52,838
0907-Clerk V	11	7.0	340,833	3.0	145,093
0935-Stenographer IV	11	5.0	251,768	3.0	150,671
0936-Stenographer V	13	12.0	693,571	11.0	612,202
1515-Caseworker V	18	1.0	83,612	1.0	84,440
1542-Conciliation Counselor	19	2.0	182,515	1.0	89,040
1827-Hearing Officer/Chief Judge	21	7.0	747,359	8.0	741,420
6798-Clerk IV	11	0.9	27,038	0.8	25,343
7890-Clerk IV-Chief Judge	09	2.0	83,740	2.0	88,278
7944-Comm Court Coord	16	4.0	238,527	3.0	192,055

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8913-Peace Circle Keeper - Chief Judge	11	-	-	12.0	389,964
8914-Case Manager - Chief Judge	13	-	-	12.0	468,175
		<b>285.5</b>	<b>\$18,150,245</b>	<b>275.4</b>	<b>\$17,418,682</b>
<b>35430-Problem-Solving Courts</b>					
0192-Executive Officer Administrat	24	1.0	111,996	1.0	139,515
0507-Court Coordinator I	16	2.0	119,327	1.0	72,927
		<b>3.0</b>	<b>\$231,323</b>	<b>2.0</b>	<b>\$212,442</b>
<b>35450-Public Affairs &amp; Court Education</b>					
0051-Administrative Assistant V	20	1.0	97,229	1.0	100,165
0507-Court Coordinator I	16	1.0	72,349	1.0	73,064
0508-Court Coordinator II	17	1.0	77,971	1.0	78,740
0510-Court Coordinator III	18	1.0	51,798	1.0	61,360
0511-Court Coordinator IV	20	1.0	92,782	1.0	95,594
0513-Court Coordinator V	21	1.0	110,550	1.0	111,644
		<b>6.0</b>	<b>\$502,678</b>	<b>6.0</b>	<b>\$520,567</b>
<b>Total Salaries and Positions</b>		<b>505.7</b>	<b>\$34,128,675</b>	<b>484.6</b>	<b>\$33,183,303</b>
Turnover Adjustment		-	(1,440,285)	-	(1,354,136)
<b>Operating Fund Totals</b>		<b>505.7</b>	<b>\$32,688,390</b>	<b>484.6</b>	<b>\$31,829,167</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	4.0	152,963	4.0	159,590
11	46.9	2,119,370	48.8	2,054,742
12	1.0	56,496	1.0	57,626
13	31.0	1,721,870	37.0	1,908,480
14	34.0	1,877,199	34.0	1,960,143
15	34.0	2,170,752	32.0	2,083,284
16	199.0	11,177,518	174.0	10,244,450
17	10.0	739,131	14.0	1,050,963
18	41.0	3,177,741	38.0	3,025,695
19	26.0	2,244,986	24.0	2,112,242
20	21.9	2,020,853	21.9	2,032,923
21	16.0	1,647,884	16.0	1,589,077
22	16.0	1,771,794	16.0	1,812,105
23	6.0	727,102	5.0	561,745
24	19.0	2,523,015	19.0	2,530,238
<b>Total Salaries and Positions</b>	<b>505.7</b>	<b>\$34,128,675</b>	<b>484.6</b>	<b>\$33,183,303</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,440,285)</b>	<b>-</b>	<b>\$(1,354,136)</b>
<b>Operating Funds Total</b>	<b>505.7</b>	<b>\$32,688,390</b>	<b>484.6</b>	<b>\$31,829,167</b>

**MISSION**

Probation is the alternative to jail and prison, and the component of the adult criminal justice system whose primary mission is rehabilitation. The Adult Probation Department (APD) supervises sentenced offenders, assesses pretrial risk, and supervises pretrial defendants.

**MANDATES**

APD operates in accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725 ILCS 5/110-5(f), Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

As of June 2020, APD had an active caseload of 15,531 sentenced individuals, and 6,416 defendants ordered to pretrial supervision. Programs include the Pretrial Division; standard caseload supervision; the Mental Health Unit; the Home Confinement Unit; and staffing of Cook County's problem solving courts. The Pretrial Division's responsibilities dramatically increased after the Chief Judge's implementation of bail reform in 2017. More than 80% of defendants ordered to pretrial supervision make all their court dates and almost 90% remain arrest free while on pretrial supervision. Individuals with a curfew monitored via electronic monitoring have increased by almost 70% since bail reform, while domestic violence defendants monitored by GPS have more than doubled since the court shutdown in March 2020. Prior to the COVID-19 pandemic and court shutdown, APD established a community reporting site in Englewood that will begin seeing clients in August 2020; reduced the filing of technical violations of probation by more than 50% by empowering officers to work with clients to achieve compliance; and instituted an evidence based supervision strategy, EPICS, for high risk and potentially violent clients.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

The COVID-19 pandemic led to the release of hundreds of pretrial defendants from the Cook County Jail. The APD Pretrial Division was responsible for assessing these defendants' risk and supervising released defendants who were ordered to pretrial supervision. The caseload of defendants on GPS monitoring grew almost three fold from January 2020 to June 2020.

The pandemic also highlighted the need to enhance virtual supervision of clients, particularly younger clients, through text messages and video-calls. We have budgeted capital funds in FY2021 for this capacity. A high priority continues to be providing resources for younger clients who are at highest risk for involvement in violence. The department will engage in partnerships with the Heartland Alliance READI program as well as Roseland and Little Village Reconnection Hubs to provide mentorship and target the needs of young people disconnected from education and employment.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Pretrial Services Output Metric</b>					
projected for 2020 result from reduced activity during the pandemic	25,930	29,124	28,000	22,320	28,000
<b>Pretrial Services Efficiency Metric</b>					
Average number of Public Safety Assessments completed daily	69	80	76	61	76
<b>Pretrial Services Outcome Metric</b>					
Percentage of eligible defendants assessed with the Public Safety Assessment	97%	98%	100%	98%	100%
<b>Zero Based Budget Metric</b>					
Cost per Public Safety Assessment	\$101	\$114	\$122	\$154	\$130

## BUDGET HIGHLIGHTS

- APD's probation fee credits continue to decline due to interruptions in operations. However, the Department is implementing payment systems to enable clients to pay over the phone with a credit card
- The Supreme Court retroactively increased subsidies for officer salaries by more than \$2 million in June 2020

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	48,442	50,255	53,784	52,604
Grants	0	621	59	345
<b>Total Funds</b>	<b>48,442</b>	<b>50,875</b>	<b>53,843</b>	<b>52,949</b>
Expenditures by Type				
Personnel	47,545	50,519	51,474	47,945
Non Personnel	897	357	2,369	5,004
<b>Total Funds</b>	<b>48,442</b>	<b>50,875</b>	<b>53,843</b>	<b>52,949</b>
FTE Positions	518.0	562.0	640.5	555.0

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	29.0	5,418,610	27.0	2,637,634
14805-Home Confinement	Monitors curfews and locations of individuals on probation and pretrial supervision through radio frequency electronic monitoring (EM) and Global Positioning System (GPS) technology.	92.0	7,714,871	85.0	11,194,464
17985-Offender Services Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	9.5	679,546	11.0	978,491
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	168.0	13,251,020	160.0	13,543,811
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	48.0	3,038,756	38.0	2,594,002
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	25,000
35705-Mental Health Unit/Mental Health Court	Provides supervision for offenders with serious chronic mental illnesses.	17.2	1,302,488	16.2	1,356,153
35710-Drug Treatment Courts and Veteran's Courts	Provides treatment; intensive judicial and community supervision; an escalating system of rewards/sanctions; mandatory drug testing; several grant funded and other special programs.	10.2	1,078,668	8.2	1,154,777
35715-Domestic Violence Intervention/Sex Offender Unit	Addresses risks and issues associated with domestic violence offenders through supervision and treatment.	16.0	1,448,745	14.0	1,328,893
35720-Standard Probation Supervision	Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.	249.6	19,851,143	194.6	17,790,957
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	58,885	1.0	344,819
<b>Total</b>		<b>640.5</b>	<b>53,842,732</b>	<b>555.0</b>	<b>52,949,000</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	41,421,152	38,100,608	(3,320,544)
501165-Planned Salary Adjustment	193,816	(383,210)	(577,026)
501210-Planned Overtime Compensation	50,000	200,000	150,000
501510-Mandatory Medicare Cost	660,137	606,366	(53,772)
501540-Worker's Compensation	544,901	497,423	(47,478)
501585-Insurance Benefits	8,232,609	8,537,719	305,110
501765-Professional Develop/Fees	247,459	233,309	(14,150)
501835-Transportation and Travel Expenses	65,000	50,000	(15,000)
<b>Personal Services Total</b>	<b>51,415,074</b>	<b>47,842,215</b>	<b>(3,572,859)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	2,592	2,591	(1)
520149-Communication Services	27,170	67,296	40,126
520259-Postage	45,000	45,000	0
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	50,000	60,003	10,003
520725-Loss and Valuation	1,800	2,000	200
520825-Professional Services	614,382	716,671	102,289
521200-Laboratory Testing and Analysis	-	250,000	250,000
<b>Contractual Service Total</b>	<b>741,444</b>	<b>1,144,061</b>	<b>402,617</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	16,163	10,775	(5,388)
530170-Institutional Supplies	-	25,000	25,000
530600-Office Supplies	95,895	114,212	18,317
530635-Books, Periodicals and Publish	-	50,000	50,000
530700-Multimedia Supplies	63,000	70,000	7,000
531900-Other Supplemental and Material Costs	6,317	-	(6,317)
531645-Computer and Data Processing Supplies	55,000	105,000	50,000
<b>Supplies &amp; Materials Total</b>	<b>236,375</b>	<b>374,987</b>	<b>138,612</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,321,624	3,814,363	1,492,739
540245-Automotive Operations and Maintenance	43,200	55,000	11,800
540345-Property Maintenance and Operations	108,941	26,096	(82,845)
<b>Operations &amp; Maintenance Total</b>	<b>2,473,765</b>	<b>3,895,459</b>	<b>1,421,694</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	9,927	16,748	6,821
550029-Countywide Office and Data Processing Equip Rental	37,262	33,799	(3,463)
550129-Facility and Office Space Rental	45,000	45,000	0
<b>Rental &amp; Leasing Total</b>	<b>92,189</b>	<b>95,547</b>	<b>3,358</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(25,000)	-	25,000
580419-Appropriation Transfer	(1,150,000)	(748,088)	401,912
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,175,000)</b>	<b>(748,088)</b>	<b>426,912</b>
<b>Operating Funds Total</b>	<b>53,783,847</b>	<b>52,604,180</b>	<b>(1,179,667)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0046-Admin Assistant I	12	4.0	214,153	4.0	215,120
0047-Admin Assistant II	14	5.0	308,856	5.0	320,407
0048-Administrative Assistant III	16	1.0	68,222	1.0	71,498
0050-Administrative Assistant IV	18	4.0	326,951	3.0	252,789
0051-Administrative Assistant V	20	2.0	162,849	2.0	172,459
0072-Exec Asst to Director	23	1.0	113,786	1.0	117,225
0251-Business Manager I	18	3.0	176,246	3.0	181,938
0293-Administrative Analyst III	21	1.0	104,750	1.0	107,918
0595-Director of Program Services	22	5.0	548,690	4.0	446,859
1562-Chief Adult Probation Officer	24	1.0	136,780	1.0	139,516
4225-Warehouse Records Clerk IV	13	1.0	59,395	1.0	62,024
5801-Administrative Support V	17	1.0	59,197	1.0	60,985
		<b>29.0</b>	<b>\$2,279,876</b>	<b>27.0</b>	<b>\$2,148,738</b>
<b>14805-Home Confinement</b>					
0046-Admin Assistant I	12	1.0	54,617	1.0	55,157
1437-Electronic Monitoring Tech	13	11.0	545,251	11.0	571,204
1561-Adult Probation Officer	PS1	7.0	337,326	5.0	240,947
1564-Supervisor Adult Probation	PS3	3.0	237,849	3.0	264,456
1565-Adult Probation Intensive	PS2	18.0	1,044,664	5.0	272,014
1567-Adult Probation Officer- PSB	PSB	1.0	84,940	1.0	86,640
1571-Adult Probation Officer- PSC	PSC	41.0	3,701,513	49.0	4,361,722
1579-Asst Chief Adult Probation	23	1.0	127,756	1.0	79,930
5785-Adult Probation Weapons Supv	PS3W	8.0	796,702	8.0	802,405
6696-Adult Probation Deputy Chief	22	1.0	114,548	1.0	118,011
		<b>92.0</b>	<b>\$7,045,165</b>	<b>85.0</b>	<b>\$6,852,487</b>
<b>17985-Offender Services Unit</b>					
0672-Pretrial Officer I- PSB	PSB	2.0	166,376	2.0	169,705
1561-Adult Probation Officer	PS1	2.0	94,490	2.0	110,075
1567-Adult Probation Officer- PSB	PSB	4.5	377,935	6.0	509,115
5785-Adult Probation Weapons Supv	PS3W	1.0	96,382	1.0	100,084
		<b>9.5</b>	<b>\$735,184</b>	<b>11.0</b>	<b>\$888,980</b>
<b>17990-Pretrial Services</b>					
0046-Admin Assistant I	12	1.0	57,348	1.0	57,916
0522-Assistant Director Pretrial	23	1.0	127,756	1.0	129,018
0524-Supervisor Pretrial Services	PS3	14.0	1,186,680	14.0	1,290,196
0526-Pretrial Officer I	PS1	69.0	3,567,312	70.0	3,859,256
0672-Pretrial Officer I- PSB	PSB	54.0	4,466,115	48.0	4,049,719
1561-Adult Probation Officer	PS1	5.0	243,705	4.0	219,429
1564-Supervisor Adult Probation	PS3	3.0	271,856	3.0	249,463
1567-Adult Probation Officer- PSB	PSB	18.0	1,526,383	16.0	1,354,726
6697-Adult Probat DepChief Pretrial	22	3.0	290,445	3.0	324,214
		<b>168.0</b>	<b>\$11,737,599</b>	<b>160.0</b>	<b>\$11,533,937</b>
<b>19825-Supportive and Clerical</b>					
0046-Admin Assistant I	12	12.0	640,093	8.0	439,099
0048-Administrative Assistant III	16	2.0	140,191	2.0	107,228
0907-Clerk V	11	21.0	1,026,713	16.0	826,574
6696-Adult Probation Deputy Chief	22	1.0	108,061	1.0	111,328
6735-Clerk IV Chief Judge AFSCME	11	12.0	617,202	11.0	587,320
		<b>48.0</b>	<b>\$2,532,260</b>	<b>38.0</b>	<b>\$2,071,549</b>
<b>35705-Mental Health Unit/Mental Health Court</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0526-Pretrial Officer I	PS1	2.0	109,449	2.0	117,000
0672-Pretrial Officer I- PSB	PSB	1.0	60,200	1.0	72,010
1561-Adult Probation Officer	PS1	2.0	103,505	2.0	114,864
1564-Supervisor Adult Probation	PS3	2.0	182,299	2.0	188,272
6670-Mental Health Officer I	PS2	3.0	204,362	-	-
6671-Mental Health Officer II	PSB	7.0	501,589	9.0	682,803
6696-Adult Probation Deputy Chief	22	0.2	24,308	0.2	24,548
		<b>17.2</b>	<b>\$1,185,712</b>	<b>16.2</b>	<b>\$1,199,497</b>
<b>35710-Drug Treatment Courts and Veteran's Courts</b>					
1564-Supervisor Adult Probation	PS3	2.0	187,287	2.0	189,688
1567-Adult Probation Officer- PSB	PSB	8.0	643,973	6.0	499,483
6696-Adult Probation Deputy Chief	22	0.2	24,308	0.2	24,548
		<b>10.2</b>	<b>\$855,569</b>	<b>8.2</b>	<b>\$713,720</b>
<b>35715-Domestic Violence Intervention/Sex Offender Unit</b>					
1561-Adult Probation Officer	PS1	1.0	64,179	-	-
1564-Supervisor Adult Probation	PS3	1.0	76,875	1.0	80,144
1567-Adult Probation Officer- PSB	PSB	13.0	1,087,116	12.0	1,021,806
5785-Adult Probation Weapons Supv	PS3W	1.0	75,204	1.0	90,107
		<b>16.0</b>	<b>\$1,303,375</b>	<b>14.0</b>	<b>\$1,192,057</b>
<b>35720-Standard Probation Supervision</b>					
0526-Pretrial Officer I	PS1	13.0	729,390	9.0	526,149
0595-Director of Program Services	22	-	-	1.0	80,731
0672-Pretrial Officer I- PSB	PSB	1.0	81,435	1.0	83,065
1561-Adult Probation Officer	PS1	78.0	4,010,084	36.0	2,027,840
1564-Supervisor Adult Probation	PS3	22.0	2,003,602	22.0	1,960,771
1567-Adult Probation Officer- PSB	PSB	127.0	10,154,387	117.0	9,644,617
1579-Asst Chief Adult Probation	23	1.0	124,049	1.0	127,801
5785-Adult Probation Weapons Supv	PS3W	1.0	102,316	1.0	102,413
6671-Mental Health Officer II	PSB	2.0	151,635	2.0	156,394
6696-Adult Probation Deputy Chief	22	4.6	495,068	4.6	507,568
		<b>249.6</b>	<b>\$17,851,967</b>	<b>194.6</b>	<b>\$15,217,349</b>
<b>Total Salaries and Positions</b>		<b>639.5</b>	<b>\$45,526,707</b>	<b>554.0</b>	<b>\$41,818,314</b>
Turnover Adjustment		-	(4,105,555)	-	(3,717,706)
<b>Operating Fund Totals</b>		<b>639.5</b>	<b>\$41,421,152</b>	<b>554.0</b>	<b>\$38,100,608</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	33.0	1,643,915	27.0	1,413,894
12	18.0	966,210	14.0	767,292
13	12.0	604,646	12.0	633,228
14	5.0	308,856	5.0	320,407
16	3.0	208,413	3.0	178,726
17	1.0	59,197	1.0	60,985
18	7.0	503,198	6.0	434,727
20	2.0	162,849	2.0	172,459
21	1.0	104,750	1.0	107,918
22	15.0	1,605,427	15.0	1,637,807
23	4.0	493,347	4.0	453,975
24	1.0	136,780	1.0	139,516
PS1	179.0	9,259,441	130.0	7,215,560
PS2	21.0	1,249,026	5.0	272,014
PS3	47.0	4,146,449	47.0	4,222,991
PS3W	11.0	1,070,604	11.0	1,095,009
PSB	238.5	19,302,086	221.0	18,330,085
PSC	41.0	3,701,513	49.0	4,361,722
<b>Total Salaries and Positions</b>	<b>639.5</b>	<b>\$45,526,707</b>	<b>554.0</b>	<b>\$41,818,314</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,105,555)</b>	<b>-</b>	<b>\$(3,717,706)</b>
<b>Operating Funds Total</b>	<b>639.5</b>	<b>\$41,421,152</b>	<b>554.0</b>	<b>\$38,100,608</b>

## MISSION

The Judiciary Department of the Circuit Court of Cook County (1300) administers and supports the operations of the Circuit Court and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

## MANDATES

The Circuit Court of Cook County is a state trial court, the largest of the 24 judicial circuits in Illinois. The Court's approximately 400 judges serve residents in several court locations throughout Cook County. Court operations are funded by both the State of Illinois and Cook County as required by the Illinois Constitution and Illinois statutes, as well as by minor court fees and grants.

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

The Circuit Court's Department 1300 is a cost center that funds certain costs directly relating to the judiciary.

On March 17, 2020, as COVID-19 began to emerge as a serious public health threat and appeared to present risk to the health and safety of Cook County residents, Chief Judge Timothy Evans issued General Administrative Order 2020-1 to modify court operations, scaling back non-emergency court proceedings and postponing non-emergency court-related activities that involved human-to-human contact. At the same time, the order ensured access to emergency justice. These actions were taken in conjunction with executive orders issued by the State of Illinois, the City of Chicago and other municipalities, Cook County and the U.S. Centers for Disease Control and Prevention and after close consultation with the Illinois Supreme Court, which issued orders, operational guidelines and recommendations for courts across the state.

The March order implementing modified court operations was subsequently extended. On July 6, the court took steps to expand court activities as judges began remote bench trials, triaging cases, settlement conferences, and hearing non-emergency matters, aided by remote-access technology implemented over the past several months. The court has procured hundreds of Zoom licenses and has been working with judges to expand remote proceedings, which are now underway.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

For the remainder of 2020 and 2021, the Court will continue to implement its remote technologies to facilitate court operations and is planning other changes to ensure public safety, in areas with high human interaction, such as jury service, help desks, traffic safety and other court-sponsored education programs. Meanwhile, the Court is planning to open two additional Restorative Justice Community Courts in Chicago in August 2020, as well as a fourth county-wide court at the Leighton Courthouse in 2021.

**BUDGET HIGHLIGHTS**

- The proposed 1300 budget for 2021 exceeds the budget for 2020, mostly due to lease cost increases for the R. J. Daley Center
- The budget includes the costs of security for the storage of electronic devices at the George Leighton Criminal Division courthouse, pursuant to GAO 2013-05
- The court proposes no changes in judicial position counts for 2021

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	13,721	14,116	14,797	16,063
<b>Total Funds</b>	<b>13,721</b>	<b>14,116</b>	<b>14,797</b>	<b>16,063</b>
Expenditures by Type				
Personnel	190	303	307	274
Non Personnel	13,531	13,813	14,490	15,789
<b>Total Funds</b>	<b>13,721</b>	<b>14,116</b>	<b>14,797</b>	<b>16,063</b>
FTE Positions	437.0	437.0	437.0	437.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14185-Full Circuit Judgeships	437.0	14,796,562	437.0	16,025,310
20192-COVID-19	0.0	0	0.0	38,150
<b>Total</b>	<b>437.0</b>	<b>14,796,562</b>	<b>437.0</b>	<b>16,063,460</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	218,483	208,496	(9,987)
501510-Mandatory Medicare Cost	3,168	3,168	0
501765-Professional Develop/Fees	47,550	32,350	(15,200)
501835-Transportation and Travel Expenses	37,500	30,000	(7,500)
<b>Personal Services Total</b>	<b>306,701</b>	<b>274,015</b>	<b>(32,686)</b>
<b>Contractual Service</b>			
520149-Communication Services	8,045	7,157	(888)
520259-Postage	35,000	35,000	0
520279-Shipping and Freight Services	3,800	3,400	(400)
520485-Graphics and Reproduction Services	14,220	12,380	(1,840)
520825-Professional Services	179,140	210,085	30,945
521200-Laboratory Testing and Analysis	8,000	8,000	0
<b>Contractual Service Total</b>	<b>248,205</b>	<b>276,022</b>	<b>27,817</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	38,150	38,150
530600-Office Supplies	137,200	90,000	(47,200)
530635-Books, Periodicals and Publish	315,000	340,000	25,000
530700-Multimedia Supplies	2,000	2,000	0
<b>Supplies &amp; Materials Total</b>	<b>454,200</b>	<b>470,150</b>	<b>15,950</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	106,472	98,027	(8,445)
540345-Property Maintenance and Operations	10,007,284	11,324,886	1,317,602
<b>Operations &amp; Maintenance Total</b>	<b>10,113,756</b>	<b>11,422,913</b>	<b>1,309,157</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	16,700	28,360	11,660
550129-Facility and Office Space Rental	157,000	92,000	(65,000)
<b>Rental &amp; Leasing Total</b>	<b>173,700</b>	<b>120,360</b>	<b>(53,340)</b>
<b>Contingencies &amp; Special Purpose</b>			
580060-Fees of Counsel For Indigent	3,500,000	3,500,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>14,796,562</b>	<b>16,063,460</b>	<b>1,266,898</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14185-Full Circuit Judgeships</b>					
0001-Associate Judge Circuit Court	SJU	164.0	81,984	165.0	82,498
0011-Judge of the Circuit Court	SJU	273.0	136,499	272.0	135,999
		<b>437.0</b>	<b>\$218,483</b>	<b>437.0</b>	<b>\$218,497</b>
<b>Total Salaries and Positions</b>		<b>437.0</b>	<b>\$218,483</b>	<b>437.0</b>	<b>\$218,497</b>
Turnover Adjustment		-	0	-	(10,001)
<b>Operating Fund Totals</b>		<b>437.0</b>	<b>\$218,483</b>	<b>437.0</b>	<b>\$208,496</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,483	437.0	218,497
<b>Total Salaries and Positions</b>	<b>437.0</b>	<b>\$218,483</b>	<b>437.0</b>	<b>\$218,497</b>
<b>Turnover Adjustment</b>	-	-	-	<b>\$(10,001)</b>
<b>Operating Funds Total</b>	<b>437.0</b>	<b>\$218,483</b>	<b>437.0</b>	<b>\$208,496</b>

## MISSION

The Cook County Public Guardian represents society's most vulnerable individuals who, by virtue of age or disability, are targets for exploitation and abuse. The department represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates. The department motto is *Lux Legis Relictis*, "the light of the law for the forsaken."

## MANDATES

The Public Guardian's Office, established by the Public Guardian Statute in 1978 (755 ILCS 5/13-1 et seq.), serves as guardian for individuals who are adjudicated disabled and require a guardian for their person and/or estate and who have no appropriate family or other person to act as their guardian. The Public Guardian is appointed by the Chief Judge of the Circuit Court. 755 ILCS 5/13-1.1; see also General Order No. 1.5 (c). In abuse and neglect proceedings, by statute every child must be appointed counsel that appears at all stages. Juvenile Court Act, 705 ILCS 405/1-5, 2-17. Finally, in any proceeding involving the support, custody, visitation, parentage, or welfare of a minor, the court may appoint an attorney as child representative pursuant to the Marriage and Dissolution of Marriage Act, 750 ILCS 5/506.

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

The Public Guardian's Office is recognized as one of the premier law offices in the country representing children, providing guardianship services, and representing the elderly and people with disabilities. The Adult Guardianship Division serves as guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of more than 1,000 people served, 96 real properties, and \$100 million in assets. The division's volume of cases served to date this year of 988 is in line with expectations of 1,290 cases for the year. The current division caseload is 50 per guardian although the American Bar Association recommends an ethical caseload of 20. Approximately 31% of the people served live in the community, consistent with FY2019 and FY2020 goals. The Juvenile Division represents approximately 6,702 abused and neglected children at every phase of Juvenile Court proceedings. Child clients are represented in DCFS administrative proceedings, appeals, educational matters, and other proceedings. The Domestic Relations Division serves approximately 600 children as the child representative in hotly contested custody cases.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

With budgets as a concern, fee collections are a priority for services provided to adults with disabilities served as well as child clients. Over the past years, fees collected have increased significantly from \$1.44 million in 2004 to \$4.35 million in 2019. Collections are expected to decline in 2020 to \$1.450 million due to the COVID-19 crisis as well as the elimination of one-time recoveries realized in 2020. Other department performance goals include: the Adult Guardianship initiative to serve 1,290 clients and keep 31% of clients living in their communities; the Adult Guardianship Financial Recovery initiative to recover approximately \$1.0 million in stolen assets next year.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Adult Guardianship (Persons with Disabilities) Output Metric</b>					
Adult Guardianship clients served	1,145	1,260	1,290	1,290	1295
Net Cost of Adult Guardianship salaries, fringe benefits and space costs, less fees collected	\$4,053,439	\$5,731,270	\$6,064,570	\$7,512,182	\$6,962,182
<b>Adult Guardianship Efficiency Metric</b>					
Average # of cases per attorney	60	66	68	50	60
<b>Adult Guardianship Outcome Metric</b>					
% of clients living in their communities	30	31%	31%	34%	31%
<b>Zero Based Budget Metric</b>					
Cost per client served	\$3,540	\$4,549	\$4,701	\$5,823	\$5,376

**BUDGET HIGHLIGHTS**

- The Department's proposed initiative to keep 30% of clients living in their communities achieved for FY2020 & first 6 months of 2021
- In FY2019 and the first half of FY2020, the department generated more than \$5.6 million in fees for the county general fund

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	21,256	21,495	21,734	22,041
Total Funds	21,256	21,495	21,734	22,041
Expenditures by Type				
Personnel	20,422	20,589	20,863	21,063
Non Personnel	834	906	871	977
Total Funds	21,256	21,495	21,734	22,041
FTE Positions	208.8	209.0	210.0	208.4

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11265-Case Management	13.0	1,324,791	13.0	1,321,495
10155-Administration	6.0	990,769	5.0	957,345
10550-Appeals	7.0	772,403	7.0	800,725
11550-Child Advocate Unit (CAU)	21.0	1,968,550	21.0	2,032,675
13050-Domestic Relations Division	7.0	893,304	8.0	1,007,135
14800-Home Care - Adult Guardianship	4.5	379,709	3.5	350,071
15050-Information Technology	2.0	166,146	2.0	174,415
18180-Property Section	6.0	513,477	6.0	551,570
20192-COVID-19	0.0	0	0.0	41,703
35015-Asset Custody and Investigations, and Annual Court Accounting	7.0	617,653	7.0	617,132
35245-Financial Recovery	2.0	245,778	2.0	253,694
35250-Financial Services	6.5	513,485	6.5	575,476
35320-Legal Services (Juvenile)	73.0	7,494,712	71.4	7,318,457
35325-Legal Services (Persons with Disabilities)	19.0	2,530,384	20.0	2,594,414
35335-Management- Juvenile Division & Adult Guardianship Division	5.0	813,094	5.0	829,028
35455-Public Benefits and Intake	8.0	764,567	7.0	746,023
35575-Supportive Services	23.0	1,744,958	24.0	1,869,230
<b>Total</b>	<b>210.0</b>	<b>21,733,779</b>	<b>208.4</b>	<b>22,040,586</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	16,550,277	16,662,816	112,539
501165-Planned Salary Adjustment	340,673	76,000	(264,673)
501210-Planned Overtime Compensation	30,500	26,000	(4,500)
501510-Mandatory Medicare Cost	254,718	256,328	1,611
501585-Insurance Benefits	3,408,675	3,864,214	455,539
501765-Professional Develop/Fees	18,360	18,960	600
501835-Transportation and Travel Expenses	260,000	159,181	(100,819)
<b>Personal Services Total</b>	<b>20,863,203</b>	<b>21,063,500</b>	<b>200,297</b>
<b>Contractual Service</b>			
520029-Armored Car Service	200	1,000	800
520149-Communication Services	25,089	41,501	16,412
520259-Postage	39,000	30,000	(9,000)
520279-Shipping and Freight Services	1,200	2,000	800
520469-Services For Minor/Indigent	25,000	25,000	0
520485-Graphics and Reproduction Services	7,000	7,000	0
520609-Advertising and Promotions	2,000	2,000	0
520725-Loss and Valuation	3,000	3,000	0
520825-Professional Services	39,500	44,500	5,000
521005-Professional Legal Expenses	101,148	130,000	28,852
<b>Contractual Service Total</b>	<b>243,137</b>	<b>286,001</b>	<b>42,864</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	120	1,000	880
530170-Institutional Supplies	1,500	32,702	31,202
530600-Office Supplies	29,000	35,000	6,000
530635-Books, Periodicals and Publish	38,294	44,613	6,319
530700-Multimedia Supplies	5,000	5,000	0
531645-Computer and Data Processing Supplies	5,820	5,820	0
<b>Supplies &amp; Materials Total</b>	<b>79,734</b>	<b>124,135</b>	<b>44,401</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	59,379	61,036	1,657
540165-Countywide - Maintenance, Repair Office	98,000	98,000	0
540245-Automotive Operations and Maintenance	6,500	6,500	0
540345-Property Maintenance and Operations	303,889	321,368	17,479
<b>Operations &amp; Maintenance Total</b>	<b>467,768</b>	<b>486,904</b>	<b>19,136</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,500	14,500	0
550029-Countywide Office and Data Processing Equip Rental	28,937	29,046	109
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	36,000	36,000	0
<b>Rental &amp; Leasing Total</b>	<b>79,937</b>	<b>80,046</b>	<b>109</b>
<b>Operating Funds Total</b>	<b>21,733,779</b>	<b>22,040,586</b>	<b>306,807</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11265-Case Management</b>					
0047-Admin Assistant II	14	1.0	65,938	1.0	66,591
1520-Caseworker III Public Grdian	PG2	9.0	679,306	9.0	681,333
5254-Casework Supervisor/Pub Guard	20	2.0	182,144	2.0	187,654
5255-Case Management Supervisor/PG	22	1.0	105,061	1.0	108,236
		<b>13.0</b>	<b>\$1,032,449</b>	<b>13.0</b>	<b>\$1,043,815</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	2.0	149,304	1.0	88,469
0051-Administrative Assistant V	20	1.0	105,506	1.0	106,550
0633-Attorney - Public Guardian	24	1.0	133,956	1.0	135,283
0635-Guardian Ad Litem II	20	1.0	78,565	1.0	80,496
5256-Finance Director/Public Guard	22	1.0	119,522	1.0	122,741
		<b>6.0</b>	<b>\$586,854</b>	<b>5.0</b>	<b>\$533,538</b>
<b>10550-Appeals</b>					
0508-Court Coordinator II	17	1.0	81,773	1.0	82,584
0635-Guardian Ad Litem II	20	3.0	270,736	3.0	276,447
0636-Guardian Ad Litem III	22	2.0	206,835	2.0	213,081
0643-Guardian Ad Litem IV	24	1.0	126,745	1.0	128,000
		<b>7.0</b>	<b>\$686,089</b>	<b>7.0</b>	<b>\$700,112</b>
<b>11550-Child Advocate Unit (CAU)</b>					
0047-Admin Assistant II	14	1.0	61,258	1.0	61,865
0050-Administrative Assistant IV	18	1.0	87,601	1.0	88,469
0508-Court Coordinator II	17	1.0	77,886	1.0	81,590
0636-Guardian Ad Litem III	22	2.0	236,512	2.0	241,191
0640-Investigator III	18	1.0	87,601	1.0	88,469
0936-Stenographer V	13	1.0	61,416	1.0	62,024
1519-Caseworker II Public Grdian	PG1	1.0	52,495	1.0	57,770
1520-Caseworker III Public Grdian	PG2	12.0	933,067	12.0	933,122
5254-Casework Supervisor/Pub Guard	20	1.0	99,621	1.0	101,548
		<b>21.0</b>	<b>\$1,697,458</b>	<b>21.0</b>	<b>\$1,716,047</b>
<b>13050-Domestic Relations Division</b>					
0634-Guardian Ad Litem I	18	1.0	83,612	1.0	84,440
0635-Guardian Ad Litem II	20	3.0	296,155	4.0	402,565
0636-Guardian Ad Litem III	22	2.0	214,681	2.0	218,702
0643-Guardian Ad Litem IV	24	1.0	126,744	1.0	127,999
		<b>7.0</b>	<b>\$721,192</b>	<b>8.0</b>	<b>\$833,706</b>
<b>14800-Home Care - Adult Guardianship</b>					
0047-Admin Assistant II	14	1.0	62,797	1.0	66,591
0508-Court Coordinator II	17	0.5	31,901	0.5	33,586
1519-Caseworker II Public Grdian	PG1	1.0	77,686	-	-
5308-Homecare Coordinator-Pub Guard	20	1.0	88,017	1.0	90,683
7949-Case Mgr Coord - CJ	19	1.0	56,663	1.0	85,423
		<b>4.5</b>	<b>\$317,065</b>	<b>3.5</b>	<b>\$276,283</b>
<b>15050-Information Technology</b>					
0047-Admin Assistant II	14	1.0	59,042	1.0	60,979
0634-Guardian Ad Litem I	18	1.0	77,402	1.0	79,744
		<b>2.0</b>	<b>\$136,444</b>	<b>2.0</b>	<b>\$140,723</b>
<b>18180-Property Section</b>					
0047-Admin Assistant II	14	1.0	61,258	1.0	61,865
0635-Guardian Ad Litem II	20	1.0	62,296	1.0	94,534
0639-Investigator II	16	2.0	146,998	2.0	136,498

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1519-Caseworker II Public Grdian	PG1	1.0	79,605	1.0	81,195
5891-Investigation Coordinator	17	1.0	81,773	1.0	82,584
		<b>6.0</b>	<b>\$431,930</b>	<b>6.0</b>	<b>\$456,676</b>
<b>35015-Asset Custody and Investigations, and Annual Court Accounting</b>					
0047-Admin Assistant II	14	1.0	61,258	1.0	62,326
0048-Administrative Assistant III	16	1.0	65,021	1.0	66,743
0635-Guardian Ad Litem II	20	1.0	100,553	1.0	101,548
0636-Guardian Ad Litem III	22	1.0	121,539	1.0	103,044
0638-Investigator I	14	1.0	61,258	1.0	61,865
0936-Stenographer V	13	2.0	114,381	2.0	112,865
		<b>7.0</b>	<b>\$524,011</b>	<b>7.0</b>	<b>\$508,391</b>
<b>35245-Financial Recovery</b>					
0635-Guardian Ad Litem II	20	1.0	98,983	1.0	101,548
0636-Guardian Ad Litem III	22	1.0	121,539	1.0	122,741
		<b>2.0</b>	<b>\$220,521</b>	<b>2.0</b>	<b>\$224,288</b>
<b>35250-Financial Services</b>					
0047-Admin Assistant II	14	1.0	65,938	1.0	66,591
0048-Administrative Assistant III	16	1.0	76,201	-	-
0050-Administrative Assistant IV	18	-	-	1.0	88,469
0142-Accountant II	13	1.0	61,416	1.0	62,024
0251-Business Manager I	18	1.0	51,798	1.0	83,879
0508-Court Coordinator II	17	0.5	31,901	0.5	33,586
0636-Guardian Ad Litem III	22	1.0	77,063	1.0	78,934
0936-Stenographer V	13	1.0	61,416	1.0	62,024
		<b>6.5</b>	<b>\$425,734</b>	<b>6.5</b>	<b>\$475,507</b>
<b>35320-Legal Services (Juvenile)</b>					
0048-Administrative Assistant III	16	3.0	224,977	3.0	227,200
0508-Court Coordinator II	17	3.0	237,544	3.0	240,397
0634-Guardian Ad Litem I	18	13.0	792,318	14.0	918,775
0635-Guardian Ad Litem II	20	35.4	2,862,150	32.8	2,600,025
0636-Guardian Ad Litem III	22	10.0	1,152,052	10.0	1,169,580
0639-Investigator II	16	1.0	55,958	1.0	54,786
0640-Investigator III	18	1.0	81,380	1.0	82,187
0643-Guardian Ad Litem IV	24	2.0	253,491	2.0	256,001
1105-Computer Operator V	20	0.6	58,040	0.6	59,793
1519-Caseworker II Public Grdian	PG1	2.0	130,543	2.0	132,765
1615-Psychologist V	22	1.0	112,176	1.0	115,565
6313-Supervisor of Investigations	20	1.0	100,553	1.0	101,548
		<b>73.0</b>	<b>\$6,061,182</b>	<b>71.4</b>	<b>\$5,958,622</b>
<b>35325-Legal Services (Persons with Disabilities)</b>					
0634-Guardian Ad Litem I	18	2.0	135,410	1.0	63,994
0635-Guardian Ad Litem II	20	10.0	920,454	12.0	1,048,960
0636-Guardian Ad Litem III	22	5.0	565,924	5.0	578,091
0643-Guardian Ad Litem IV	24	1.0	126,764	1.0	128,019
5255-Case Management Supervisor/PG	22	1.0	114,956	1.0	118,432
		<b>19.0</b>	<b>\$1,863,507</b>	<b>20.0</b>	<b>\$1,937,496</b>
<b>35335-Management- Juvenile Division &amp; Adult Guardianship Division</b>					
0559-Deputy Public Guardian	24	2.0	293,143	2.0	296,041
0631-Public Guardian		1.0	201,022	1.0	201,022
0633-Attorney - Public Guardian	24	1.0	133,973	1.0	135,300
5257-Assistant Public Guardian	24	1.0	133,956	1.0	135,282

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>5.0</b>	<b>\$762,094</b>	<b>5.0</b>	<b>\$767,645</b>
<b>35455-Public Benefits and Intake</b>					
0047-Admin Assistant II	14	1.0	62,797	1.0	63,419
0048-Administrative Assistant III	16	1.0	69,226	1.0	57,485
0508-Court Coordinator II	17	1.0	81,773	1.0	82,584
0636-Guardian Ad Litem III	22	2.0	243,077	2.0	245,482
1519-Caseworker II Public Grdian	PG1	2.0	126,430	1.0	77,527
5254-Casework Supervisor/Pub Guard	20	1.0	91,980	1.0	94,764
		<b>8.0</b>	<b>\$675,284</b>	<b>7.0</b>	<b>\$621,261</b>
<b>35575-Supportive Services</b>					
0046-Admin Assistant I	12	5.0	266,414	5.0	257,079
0047-Admin Assistant II	14	2.0	131,876	2.0	128,998
0048-Administrative Assistant III	16	1.0	76,201	2.0	153,908
0050-Administrative Assistant IV	18	1.0	87,601	1.0	88,469
0143-Accountant III	15	1.0	70,986	1.0	71,691
0251-Business Manager I	18	2.0	167,170	2.0	168,879
0556-Law Clerk I	14	1.0	62,797	1.0	65,868
0638-Investigator I	14	1.0	65,938	1.0	66,591
0907-Clerk V	11	3.0	137,480	3.0	117,437
0936-Stenographer V	13	6.0	358,465	6.0	364,790
		<b>23.0</b>	<b>\$1,424,929</b>	<b>24.0</b>	<b>\$1,483,711</b>
<b>Total Salaries and Positions</b>		<b>210.0</b>	<b>\$17,566,742</b>	<b>208.4</b>	<b>\$17,677,823</b>
Turnover Adjustment		-	(1,016,465)	-	(1,015,007)
<b>Operating Fund Totals</b>		<b>210.0</b>	<b>\$16,550,277</b>	<b>208.4</b>	<b>\$16,662,816</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	137,480	3.0	117,437
12	5.0	266,414	5.0	257,079
13	11.0	657,095	11.0	663,726
14	13.0	822,156	13.0	833,552
15	1.0	70,986	1.0	71,691
16	10.0	714,581	10.0	696,620
17	8.0	624,551	8.0	636,912
18	26.0	1,801,199	26.0	1,924,242
19	1.0	56,663	1.0	85,423
20	63.0	5,415,754	63.4	5,448,660
22	30.0	3,390,936	30.0	3,435,821
24	10.0	1,328,773	10.0	1,341,925
PG1	7.0	466,758	5.0	349,257
PG2	21.0	1,612,373	21.0	1,614,455
	1.0	201,022	1.0	201,022
<b>Total Salaries and Positions</b>	<b>210.0</b>	<b>\$17,566,742</b>	<b>208.4</b>	<b>\$17,677,823</b>
<b>Turnover Adjustment</b>	-	<b>\$(1,016,465)</b>	-	<b>\$(1,015,007)</b>
<b>Operating Funds Total</b>	<b>210.0</b>	<b>\$16,550,277</b>	<b>208.4</b>	<b>\$16,662,816</b>



**MISSION**

The Forensic Clinical Services Department provides the court with independent and unbiased forensic evaluations and testimonies concerning adult criminal defendants, conducted pursuant to orders of the court.

**MANDATES**

Forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions, submitted in written form or oral testimony, are submitted directly to the court. The Department uses a multi-disciplinary model in the delivery of clinical services, including psychiatric, psychological and social service elements. Department 1312 provides the court with independent clinical opinions crucial to judicial decision-making.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Health and safety concerns resulting from the pandemic have negatively impacted FCS operations. All in-person clinical examinations of court ordered case and court testimonies have been postponed. Consequently, FCS spent the last three months implementing Video Conferencing (VC) technology in order to conduct remote forensic evaluations. FCS successfully launched this new protocol on June 26, 2020.

While VC evaluations have proven to be reliable and adequate from clinical standpoint, due to several practical and pragmatic issues, this methodology seriously curtails the rate of evaluations required to address a significant backlog of pending cases and new cases. FCS is in process of establishing three additional accounts.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

While the pandemic has restricted operations, its clinical work remains critical, as private-sector alternatives are prohibitively expensive. The goal for FY2021 will be to eliminate the case backlog created by the pandemic.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Psychiatry Output Metric</b>					
# of psychiatric evaluations completed	926	721	900	375	350
<b>Psychiatry Efficiency Metric</b>					
Average # of evaluations completed per psychiatrist	242	262	250	136	150
<b>Psychology Outcome Metric</b>					
Psychiatric Evaluation Clearance Rate	100	100	100	100	100
<b>Psychology Efficiency Metric</b>					
Average number of court testimonies per psychologist	12.9	3.4	35	2	2
<b>Program Name Outcome Metric</b>					
Psychological Evaluation Clearance Rate	100	100	100	100	100

**BUDGET HIGHLIGHTS**

- The Department 1312 budget request of \$2,722,599 is less than the approved FY2020 budget by \$187,812 despite higher fringe benefit costs, due to vacancies and resulting position cost reductions

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	2,734	2,764	2,910	2,723
<b>Total Funds</b>	<b>2,734</b>	<b>2,764</b>	<b>2,910</b>	<b>2,723</b>
Expenditures by Type				
Personnel	2,699	2,724	2,878	2,698
Non Personnel	36	39	33	24
<b>Total Funds</b>	<b>2,734</b>	<b>2,764</b>	<b>2,910</b>	<b>2,723</b>
FTE Positions	24.3	24.8	24.8	24.8

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
18275-Psychiatry	9.8	1,431,103	9.8	1,277,153
18330-Psychology	8.5	906,304	8.5	846,256
19395-Social Services	6.5	573,003	6.5	596,390
20192-COVID-19	0.0	0	0.0	2,800
<b>Total</b>	<b>24.8</b>	<b>2,910,410</b>	<b>24.8</b>	<b>2,722,599</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,497,047	2,288,394	(208,653)
501165-Planned Salary Adjustment	3,500	31,092	27,592
501510-Mandatory Medicare Cost	37,846	34,598	(3,248)
501585-Insurance Benefits	325,732	338,211	12,479
501765-Professional Develop/Fees	7,500	3,000	(4,500)
501835-Transportation and Travel Expenses	6,000	3,000	(3,000)
<b>Personal Services Total</b>	<b>2,877,625</b>	<b>2,698,295</b>	<b>(179,330)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	500	500	0
<b>Contractual Service Total</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	2,800	2,800
530600-Office Supplies	12,000	6,000	(6,000)
530635-Books, Periodicals and Publish	6,000	2,500	(3,500)
530700-Multimedia Supplies	4,500	2,500	(2,000)
<b>Supplies &amp; Materials Total</b>	<b>22,500</b>	<b>13,800</b>	<b>(8,700)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,250	6,469	219
<b>Operations &amp; Maintenance Total</b>	<b>6,250</b>	<b>6,469</b>	<b>219</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	3,535	3,535	0
<b>Rental &amp; Leasing Total</b>	<b>3,535</b>	<b>3,535</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>2,910,410</b>	<b>2,722,599</b>	<b>(187,812)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18275-Psychiatry</b>					
0047-Admin Assistant II	14	1.5	96,230	1.5	82,436
0048-Administrative Assistant III	16	0.5	35,056	0.5	33,817
0508-Court Coordinator II	17	0.5	24,152	0.5	37,713
0603-Forensic Psychiatrist	K	4.3	883,568	4.3	733,236
0907-Clerk V	11	1.5	74,544	1.5	67,637
0935-Stenographer IV	11	1.0	39,318	1.0	37,004
1786-Med Div Chair Psychiatry	K	0.5	152,957	0.5	157,429
		<b>9.8</b>	<b>\$1,305,826</b>	<b>9.8</b>	<b>\$1,149,272</b>
<b>18330-Psychology</b>					
0047-Admin Assistant II	14	1.0	63,261	1.0	52,659
0508-Court Coordinator II	17	0.5	24,152	0.5	37,713
0907-Clerk V	11	1.5	74,544	1.5	67,637
0935-Stenographer IV	11	1.0	39,318	1.0	37,004
1619-Psychologist III	22	4.0	455,126	4.0	394,934
1786-Med Div Chair Psychiatry	K	0.5	152,957	0.5	157,429
		<b>8.5</b>	<b>\$809,359</b>	<b>8.5</b>	<b>\$747,377</b>
<b>19395-Social Services</b>					
0047-Admin Assistant II	14	0.5	32,969	0.5	29,777
0048-Administrative Assistant III	16	0.5	35,056	0.5	33,817
0051-Administrative Assistant V	20	1.0	100,553	1.0	101,548
0603-Forensic Psychiatrist	K	0.5	80,349	0.5	83,052
1515-Caseworker V	18	4.0	245,990	4.0	241,232
		<b>6.5</b>	<b>\$494,918</b>	<b>6.5</b>	<b>\$489,425</b>
<b>Total Salaries and Positions</b>		<b>24.8</b>	<b>\$2,610,103</b>	<b>24.8</b>	<b>\$2,386,074</b>
Turnover Adjustment		-	(113,056)	-	(97,680)
<b>Operating Fund Totals</b>		<b>24.8</b>	<b>\$2,497,047</b>	<b>24.8</b>	<b>\$2,288,394</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	227,725	5.0	209,283
14	3.0	192,461	3.0	164,871
16	1.0	70,113	1.0	67,634
17	1.0	48,304	1.0	75,426
18	4.0	245,990	4.0	241,232
20	1.0	100,553	1.0	101,548
22	4.0	455,126	4.0	394,934
K	5.8	1,269,831	5.8	1,131,146
<b>Total Salaries and Positions</b>	<b>24.8</b>	<b>\$2,610,103</b>	<b>24.8</b>	<b>\$2,386,074</b>
<b>Turnover Adjustment</b>	-	<b>\$(113,056)</b>	-	<b>\$(97,680)</b>
<b>Operating Funds Total</b>	<b>24.8</b>	<b>\$2,497,047</b>	<b>24.8</b>	<b>\$2,288,394</b>

## MISSION

The Social Service Department of the Circuit Court of Cook County is a community corrections and court service agency mandated to monitor adult felony and misdemeanor offenders and help them satisfy court-ordered conditions thereby restoring offenders to "useful citizenship."

## MANDATES

The Department follows mandates of the Illinois Supreme Court, the Circuit Court of Cook County, and the Illinois Legislature to assess, monitor, and direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and payment of restitution and penalties pursuant to the Probation and Probation Officers Act, 110/01-110/18. The Department employs evidence-based practices to reduce recidivism and provide safer communities.

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

During FY2020 the Department (SSD) enhanced its pretrial unit. Pretrial Officers were on-boarded and began conducting public safety assessments prior to judges making decisions regarding bail. The new officers helped SSD reduce the caseloads within the unit and thereby reduced use of overtime. Additionally, SSD added several pretrial caseworkers to bolster its ability to provide post-release monitoring for offenders released on bail before trial. SSD increased the number of Bischoff assessments completed in domestic partner cases. In mid-March, SSD began to re-tool its operations to allow for continued remote service during the pandemic. Multiple new practices, and protocols were adopted to allow caseworkers to maintain contact with clients. The Department pursued the purchase of computers, radios, and peripheral equipment to increase staff's ability to continue to work remotely as necessary. Although the Board did not fund the purchase of technology for SSD in FY20, SSD has sought funding under the federal Cares Act. SSD made significant headway addressing the operational challenges attendant to purchasing and implementing a new on-line case management system. Policies and procedures continued to be developed to assist with the transition to the new system and the sunset of the legacy system. SSD also continued to utilize the web-enabled Ohio Risk Assessment Screening tool.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

SSD will continue to create and implement the new landscape of socially distant case work services in 2021. SSD will continue to become more skilled at supporting court both remotely and in-person. Remote policies and procedures are being refined and expanded. SSD will develop policies for home visits while socially distancing in the field. The financial policies will also evolve to modernize business practices for fee collections. Several new case management systems are being integrated to improve SSD's service delivery to the court and its clients. SSD anticipates that the number of bond assessments required by judges will continue to increase throughout the year. SSD will remain properly staffed to reduce overtime and scheduling issues. Post-release cases will continue to be disposed of after approximately eight weeks of monitoring in compliance with judges' orders. Staff will be trained on Epics to enhance officers' ability to provide and report on cognitive behavioral therapy. Victim Impact Panels will continue to be offered on a virtual platform until it is determined that groups of people can safely assemble again. SSD will also expand services for the Restorative Justice Community Courts as the chief judge continues to expand the program.

Performance Metric Name	2018 Actual	2019 Actual	2020 Projection	2020 Target	2021 Target
<b>Diversified Caseload Program Output Metric</b> A snapshot at the end of the fiscal period of the active diversified caseload total	5004	4,985	4,197	5,000	5,000
<b>Diversified Caseload Program Efficiency Metric</b> Total department cost per client in the fiscal period	\$676	\$655	\$600	\$650	\$650
<b>Driving Under the Influence Program Efficiency Metric</b> Average number of active cases at the end of the fiscal period supervised by each caseworker in the DUI Program.	66	49	47	50	50
<b>Administration Program Outcome Metric</b> Percentage of all reporting and non-reporting cases terminated satisfactorily during the fiscal period	81%	79%	77%	85%	84%
<b>Zero Based Budget Metric</b> Cost of supervising domestic violence and sex offender clients per fiscal period	\$1,440	\$1,476	\$1,321	\$1,000	\$1,000

**BUDGET HIGHLIGHTS**

- SSD's proposed budget for FY2021 increased by \$177,366 mostly due to a reduction in probation fee contributions
- SSD surpassed its bond assessment goals during the first quarter of FY2020
- Expansion of post-release monitoring of offenders who post bail
- Increased Bischoff assessments to all domestic partner cases
- SSD will renovate its office to increase ability to conduct public assessments in Skokie

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	11,715	14,229	15,118	15,295
<b>Total Funds</b>	<b>11,715</b>	<b>14,229</b>	<b>15,118</b>	<b>15,295</b>
Expenditures by Type				
Personnel	15,030	16,455	17,323	17,554
Non Personnel	(3,315)	(2,226)	(2,205)	(2,258)
<b>Total Funds</b>	<b>11,715</b>	<b>14,229</b>	<b>15,118</b>	<b>15,295</b>
FTE Positions	174.0	189.0	212.0	207.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions	13.0	(835,785)	11.0	(1,054,905)
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	18.0	1,069,214	18.0	1,082,101
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	10.7	831,466	10.7	858,772
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	23.8	2,125,560	20.7	1,921,026
16420-Non-Reporting Casework	Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.	4.3	389,103	4.3	382,999
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	42,460
35135-Diversified Caseload Program	Provides supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.	45.6	3,959,341	39.3	3,739,556
35150-Domestic Violence and Sex Offender Program	Provides supervision and group intervention to individuals found guilty of violent behavior against an intimate partner also a highly structured, intensive supervision program for sex offenders.	26.7	2,352,526	23.4	2,238,335
35155-Driving Under the Influence (DUI) Program	Provides services to defendants who are found guilty of DUI, in addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI.	19.4	1,660,285	19.1	1,672,848
35685-Englewood Community Court	Responsible for supervising young adults age 18-26 years old who have been convicted of a non-violent offense and have only one prior felony conviction to help them think and behave differently.	1.5	95,842	11.5	634,876
35695-Public Safety Assessment Program	Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43.	49.0	3,470,529	49.0	3,777,380
<b>Total</b>		<b>212.0</b>	<b>15,118,081</b>	<b>207.0</b>	<b>15,295,447</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,950,686	13,886,023	(64,664)
501165-Planned Salary Adjustment	2,300	60,981	58,681
501210-Planned Overtime Compensation	80,000	88,800	8,800
501510-Mandatory Medicare Cost	218,676	218,504	(172)
501585-Insurance Benefits	3,013,635	3,240,146	226,511
501765-Professional Develop/Fees	36,875	46,063	9,188
501835-Transportation and Travel Expenses	21,000	13,001	(7,999)
<b>Personal Services Total</b>	<b>17,323,173</b>	<b>17,553,518</b>	<b>230,345</b>
<b>Contractual Service</b>			
520149-Communication Services	1,027	930	(97)
<b>Contractual Service Total</b>	<b>1,027</b>	<b>930</b>	<b>(97)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	42,460	42,460
530600-Office Supplies	4,559	8,000	3,441
530635-Books, Periodicals and Publish	850	65,900	65,050
530700-Multimedia Supplies	4,326	8,500	4,174
<b>Supplies &amp; Materials Total</b>	<b>9,735</b>	<b>124,860</b>	<b>115,125</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	48,065	51,682	3,617
<b>Operations &amp; Maintenance Total</b>	<b>48,065</b>	<b>51,682</b>	<b>3,617</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	22,358	19,892	(2,466)
<b>Rental &amp; Leasing Total</b>	<b>22,358</b>	<b>19,892</b>	<b>(2,466)</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(578,900)	(578,900)	0
580419-Appropriation Transfer	(1,707,377)	(1,876,534)	(169,157)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,286,277)</b>	<b>(2,455,434)</b>	<b>(169,157)</b>
<b>Operating Funds Total</b>	<b>15,118,081</b>	<b>15,295,447</b>	<b>177,366</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	3.0	175,700	1.0	57,212
0048-Administrative Assistant III	16	2.0	126,810	2.0	131,000
0050-Administrative Assistant IV	18	2.0	138,911	1.0	82,187
0618-Legal Systems Analyst	22	1.0	119,740	1.0	122,741
1501-Asst Dir of Court Casework	23	1.0	121,111	1.0	124,775
1503-Director of Casework	24	1.0	136,780	1.0	138,134
1534-Social Caseworker IV	20	1.0	88,013	1.0	90,678
1578-Probation Officer V	22	2.0	214,784	2.0	219,980
6735-Clerk IV Chief Judge AFSCME	11	-	-	1.0	39,506
		<b>13.0</b>	<b>\$1,121,849</b>	<b>11.0</b>	<b>\$1,006,213</b>
<b>11705-Clerical Support Services</b>					
0907-Clerk V	11	5.0	224,037	5.0	233,962
0936-Stenographer V	13	2.0	108,156	2.0	105,396
0955-Data Entry Operator III/G11	11	1.0	53,394	1.0	54,076
6735-Clerk IV Chief Judge AFSCME	11	10.0	456,465	10.0	462,437
		<b>18.0</b>	<b>\$842,051</b>	<b>18.0</b>	<b>\$855,870</b>
<b>11985-Community Service</b>					
0936-Stenographer V	13	6.0	342,765	6.0	347,093
1531-Social Caseworker I	PS1	1.0	55,097	1.0	61,082
1533-Social Caseworker III	PS3	0.1	7,520	0.1	9,373
1539-Social Caseworker I- PSB	PSB	2.0	169,033	2.0	173,281
1540-Social Caseworker II- PSB	PSB	1.0	84,517	1.0	86,640
1578-Probation Officer V	22	0.6	69,414	0.6	60,264
		<b>10.7</b>	<b>\$728,347</b>	<b>10.7</b>	<b>\$737,733</b>
<b>12385-Court Liaisons</b>					
1531-Social Caseworker I	PS1	4.0	209,419	4.0	226,641
1533-Social Caseworker III	PS3	3.1	284,511	3.1	296,887
1539-Social Caseworker I- PSB	PSB	16.0	1,343,162	12.0	1,032,712
1578-Probation Officer V	22	0.7	78,701	1.6	160,223
		<b>23.8</b>	<b>\$1,915,792</b>	<b>20.7</b>	<b>\$1,716,463</b>
<b>16420-Non-Reporting Casework</b>					
0510-Court Coordinator III	18	1.0	86,302	1.0	56,081
1533-Social Caseworker III	PS3	0.3	28,545	0.3	29,247
1539-Social Caseworker I- PSB	PSB	3.0	236,717	3.0	248,596
		<b>4.3</b>	<b>\$351,564</b>	<b>4.3</b>	<b>\$333,924</b>
<b>35135-Diversified Caseload Program</b>					
1531-Social Caseworker I	PS1	3.0	149,687	7.0	382,012
1533-Social Caseworker III	PS3	5.6	508,536	5.6	524,070
1539-Social Caseworker I- PSB	PSB	32.5	2,501,773	24.5	2,096,479
1540-Social Caseworker II- PSB	PSB	4.0	334,580	2.0	172,429
1578-Probation Officer V	22	0.5	55,563	0.2	21,487
		<b>45.6</b>	<b>\$3,550,139</b>	<b>39.3</b>	<b>\$3,196,477</b>
<b>35150-Domestic Violence and Sex Offender Program</b>					
1531-Social Caseworker I	PS1	2.0	128,722	2.0	132,768
1533-Social Caseworker III	PS3	3.2	303,972	3.2	298,651
1539-Social Caseworker I- PSB	PSB	15.0	1,131,367	12.0	982,919
1540-Social Caseworker II- PSB	PSB	6.0	495,301	6.0	514,563
1578-Probation Officer V	22	0.5	55,563	0.2	21,487
		<b>26.7</b>	<b>\$2,114,925</b>	<b>23.4</b>	<b>\$1,950,387</b>
<b>35155-Driving Under the Influence (DUI) Program</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1531-Social Caseworker I	PS1	5.0	289,296	7.0	397,355
1533-Social Caseworker III	PS3	2.7	242,493	2.7	257,150
1539-Social Caseworker I- PSB	PSB	9.0	708,775	7.0	581,006
1540-Social Caseworker II- PSB	PSB	2.0	167,183	2.0	169,705
1578-Probation Officer V	22	0.7	76,419	0.4	42,974
		<b>19.4</b>	<b>\$1,484,165</b>	<b>19.1</b>	<b>\$1,448,189</b>
<b>35685-Englewood Community Court</b>					
0050-Administrative Assistant IV	18	-	-	1.0	79,986
1531-Social Caseworker I	PS1	1.0	47,717	10.0	494,574
1539-Social Caseworker I- PSB	PSB	0.5	40,515	0.5	41,532
		<b>1.5</b>	<b>\$88,233</b>	<b>11.5</b>	<b>\$616,093</b>
<b>35695-Public Safety Assessment Program</b>					
0211-Administrator of Programs	22	1.0	121,539	1.0	122,741
1531-Social Caseworker I	PS1	36.0	1,941,162	36.0	2,114,272
1533-Social Caseworker III	PS3	5.0	450,793	5.0	480,953
1539-Social Caseworker I- PSB	PSB	4.0	317,029	4.0	324,993
1540-Social Caseworker II- PSB	PSB	1.0	81,031	1.0	85,789
6735-Clerk IV Chief Judge AFSCME	11	2.0	67,933	2.0	79,133
		<b>49.0</b>	<b>\$2,979,487</b>	<b>49.0</b>	<b>\$3,207,880</b>
<b>Total Salaries and Positions</b>		<b>212.0</b>	<b>\$15,176,552</b>	<b>207.0</b>	<b>\$15,069,229</b>
Turnover Adjustment		-	(1,225,866)	-	(1,183,206)
<b>Operating Fund Totals</b>		<b>212.0</b>	<b>\$13,950,686</b>	<b>207.0</b>	<b>\$13,886,023</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	18.0	801,828	19.0	869,114
13	8.0	450,921	8.0	452,489
14	3.0	175,700	1.0	57,212
16	2.0	126,810	2.0	131,000
18	3.0	225,214	3.0	218,254
20	1.0	88,013	1.0	90,678
22	7.0	791,722	7.0	771,896
23	1.0	121,111	1.0	124,775
24	1.0	136,780	1.0	138,134
PS1	52.0	2,821,101	67.0	3,808,703
PS3	20.0	1,826,370	20.0	1,896,330
PSB	96.0	7,610,982	77.0	6,510,643
<b>Total Salaries and Positions</b>	<b>212.0</b>	<b>\$15,176,552</b>	<b>207.0</b>	<b>\$15,069,229</b>
Turnover Adjustment	-	\$(1,225,866)	-	\$(1,183,206)
<b>Operating Funds Total</b>	<b>212.0</b>	<b>\$13,950,686</b>	<b>207.0</b>	<b>\$13,886,023</b>

## MISSION

The Juvenile Probation and Court Services Department is committed to creating safer neighborhoods through relationships, opportunities, and experiences that effectively promote hope, responsibility, and lawful behavior in children and young people.

## MANDATES

The Department operates in accordance with the laws governing its functions, including but not limited to, the Juvenile Court Act (705 ILCS 405/1 et seq); the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq); and with the standards, rules, and policies promulgated by the Administrative Office of the Illinois Courts.

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Due to pandemic-related exigencies, FY20 initiatives and outcomes reflect unique circumstances that do not necessarily build upon the direction of the operation from previous years including FY19. Managing through the public health crisis has advanced the Department's ability to remain engaged with justice-involved populations via virtual technology and strategic field and office work that minimizes physical exposure of personnel and public. The Department continues to maintain levels of case management, and keep youth out of detention and prison with community-based supervision and support.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

Due to pandemic-related exigencies the Department remains committed to advancing the initiatives and goals thus far delayed in FY20 within five interconnected initiatives: 1) The Probation System Review; 2) Case Management; 3) Behavioral Health and Wellness; 4) Information Management; and 5) Continuous Quality Improvement. The Probation System Review is a nationally recognized evaluation and strategic planning model that was applied to this jurisdiction between FY18 and FY19, yielding many recommendations the Department will pursue into FY21 in order to improve youth outcomes. After adopting a new case management model in FY19, the Department must also comply with revised statewide probation standards that took effect January 1, 2020. Therefore, plans for FY21 reflect resumed investment in technical assistance and professional development to support successful implementation. Expanding behavioral health, screening, assessment, and direct services remains critical in FY21, particularly as Cook County Health and other human service providers emerge from the pandemic to provide additional capacity and expertise in this area. The Department joins Adult Probation and Social Service in FY21 to more fully activate a new information management system that will support an unprecedented level of data tracking and analyses to support continuous quality improvement.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Youth restorative outreach and care coordination Output Metric</b>					
Active probation/supervision cases administered during the year	3168	2798	3500	2800	2800
<b>Youth restorative outreach and care coordination Efficiency Metric</b>					
Average number of active cases per month per Probation Officer	17	15	15	15	15
<b>Youth restorative outreach and care coordination Outcome Metric</b>					
Department of Juvenile Justice (IDJJ) who are on supervision during the fiscal period in lieu of being sent to IDJJ	99%	99%	99%	99%	99%
<b>Zero Based Budget Metric</b>					
Department net annual cost per case administered, department annual budget (less AOIC subsidies in FY18 FY19)	\$2,972	\$4,616	\$3,760	\$3,893	TBD

**BUDGET HIGHLIGHTS**

- Budget increases proposed for 2021 relate to new case management maintenance costs and increases in staff and benefit costs for existing personnel. No increases in staff counts were requested
- Targeted funds to maintain adequate staffing at every level to ensure adequate service delivery and compliance with best practices

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	40,659	44,388	45,840	40,016
Grants	0	0	50	0
<b>Total Funds</b>	<b>40,659</b>	<b>44,388</b>	<b>45,890</b>	<b>40,016</b>
Expenditures by Type				
Personnel	33,736	35,260	35,449	32,320
Non Personnel	6,924	9,128	10,441	7,697
<b>Total Funds</b>	<b>40,659</b>	<b>44,388</b>	<b>45,890</b>	<b>40,016</b>
FTE Positions	342.0	374.0	373.0	329.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11565-Child Protective Services	3.5	1,151,993	3.5	1,116,005
12315-Cost Reimbursement	0.2	27,296	0.0	75
10270-Administrative Support	43.2	3,163,811	36.6	1,968,219
12385-Court Liaisons	18.1	1,794,862	17.0	1,740,474
13590-Executive Administration	4.9	686,539	6.4	962,032
14930-Human Resources and Labor Relations	16.8	1,707,507	11.9	1,518,512
15295-JDAI/Program and Services Section	62.2	10,575,519	53.6	10,183,451
17990-Pretrial Services	12.0	1,183,825	9.1	967,868
20192-COVID-19	0.0	0	0.0	113,387
35035-Youth Restorative Outreach and Care Coordination	108.3	10,761,040	101.6	10,635,884
35070-Classification and Intake	54.5	5,252,732	43.8	4,398,374
35300-Positive Youth Development Services	25.0	2,635,123	24.8	2,612,487
35380-Probate Division Background Checks	0.2	13,544	0.2	14,977
35520-Youth Restorative Behavioral Health Services	23.5	6,514,451	20.5	3,477,245
21120-New/Replacement Capital Equipment	0.0	372,176	0.0	307,507
Grants	0.0	50,000	0.0	0
<b>Total</b>	<b>372.4</b>	<b>45,890,419</b>	<b>329.0</b>	<b>40,016,497</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	28,258,860	26,307,895	(1,950,965)
501165-Planned Salary Adjustment	59,100	(922,010)	(981,110)
501510-Mandatory Medicare Cost	433,721	403,759	(29,962)
501540-Worker's Compensation	124,940	81,805	(43,135)
501585-Insurance Benefits	6,072,757	6,114,704	41,947
501765-Professional Develop/Fees	199,750	208,470	8,720
501835-Transportation and Travel Expenses	300,000	125,200	(174,800)
<b>Personal Services Total</b>	<b>35,449,128</b>	<b>32,319,823</b>	<b>(3,129,306)</b>
<b>Contractual Service</b>			
520149-Communication Services	198,601	231,164	32,563
520259-Postage	8,000	6,000	(2,000)
520469-Services For Minor/Indigent	5,050,663	2,116,677	(2,933,986)
520485-Graphics and Reproduction Services	22,200	16,800	(5,400)
521300-Special or Coop Programs	4,024,437	4,180,334	155,897
521530-Non-Capitalizable Project Service Costs	165,200	307,507	142,307
<b>Contractual Service Total</b>	<b>9,469,101</b>	<b>6,858,482</b>	<b>(2,610,619)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	14,000	15,915	1,915
530170-Institutional Supplies	-	109,030	109,030
530600-Office Supplies	56,000	56,000	0
530635-Books, Periodicals and Publish	1,200	1,000	(200)
530700-Multimedia Supplies	10,000	9,500	(500)
531645-Computer and Data Processing Supplies	8,400	8,000	(400)
<b>Supplies &amp; Materials Total</b>	<b>89,600</b>	<b>199,445</b>	<b>109,845</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	512,046	528,569	16,523
540245-Automotive Operations and Maintenance	66,000	58,500	(7,500)
<b>Operations &amp; Maintenance Total</b>	<b>578,046</b>	<b>587,069</b>	<b>9,023</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	47,568	51,678	4,110
<b>Rental &amp; Leasing Total</b>	<b>47,568</b>	<b>51,678</b>	<b>4,110</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	206,976	-	(206,976)
<b>Capital Equipment and Improvements Total</b>	<b>206,976</b>	<b>-</b>	<b>(206,976)</b>
<b>Operating Funds Total</b>	<b>45,840,419</b>	<b>40,016,497</b>	<b>(5,823,922)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11565-Child Protective Services</b>					
1578-Probation Officer V	22	0.2	21,628	0.2	22,282
1619-Psychologist III	22	3.3	376,352	3.3	361,327
		<b>3.5</b>	<b>\$397,981</b>	<b>3.5</b>	<b>\$383,609</b>
<b>12315-Cost Reimbursement</b>					
1578-Probation Officer V	22	0.2	25,046	-	-
		<b>0.2</b>	<b>\$25,046</b>	-	-
<b>10270-Administrative Support</b>					
0046-Admin Assistant I	12	2.0	120,145	16.0	907,171
0047-Admin Assistant II	14	1.0	65,938	3.0	194,964
0050-Administrative Assistant IV	18	-	-	1.0	69,140
0179-Programmer/Analyst II	18	1.0	65,256	1.0	67,228
0251-Business Manager I	18	2.0	129,218	2.0	118,726
0907-Clerk V	11	12.0	659,990	2.0	91,208
0935-Stenographer IV	11	9.0	458,385	-	-
0955-Data Entry Operator III/G11	11	2.0	108,345	1.0	52,200
1570-Probation Officer II- PSB	PSB	0.6	50,295	0.6	50,912
1576-Probation Officer III	PS3	1.0	95,336	2.0	194,488
1578-Probation Officer V	22	0.6	72,173	1.0	107,930
6692-Executive Admin Assistant	15	-	-	1.0	60,732
6735-Clerk IV Chief Judge AFSCME	11	12.0	582,251	6.0	288,072
		<b>43.2</b>	<b>\$2,407,331</b>	<b>36.6</b>	<b>\$2,202,771</b>
<b>12385-Court Liaisons</b>					
1570-Probation Officer II- PSB	PSB	15.5	1,289,935	14.0	1,169,556
1576-Probation Officer III	PS3	2.0	189,073	2.0	194,488
1578-Probation Officer V	22	0.6	65,613	1.0	120,318
		<b>18.1</b>	<b>\$1,544,621</b>	<b>17.0</b>	<b>\$1,484,362</b>
<b>13590-Executive Administration</b>					
0514-Court Systems Manager	23	0.7	85,930	1.0	126,470
1573-Director of Court Services	24	1.0	138,147	1.0	139,516
1578-Probation Officer V	22	3.2	368,383	4.4	543,473
		<b>4.9</b>	<b>\$592,461</b>	<b>6.4</b>	<b>\$809,459</b>
<b>14930-Human Resources and Labor Relations</b>					
0179-Programmer/Analyst II	18	4.0	207,193	1.0	52,310
0251-Business Manager I	18	1.0	76,160	1.0	78,464
0512-Court Secretary	17	1.0	60,054	-	-
0514-Court Systems Manager	23	0.3	36,827	-	-
0907-Clerk V	11	0.8	42,836	-	-
1570-Probation Officer II- PSB	PSB	2.4	198,950	2.0	169,705
1576-Probation Officer III	PS3	3.0	286,009	3.0	291,732
1578-Probation Officer V	22	2.3	269,141	2.1	264,273
2381-Motor Vehicle Driver I	X	2.0	155,792	2.0	159,952
6692-Executive Admin Assistant	15	-	-	0.8	48,585
		<b>16.8</b>	<b>\$1,332,963</b>	<b>11.9</b>	<b>\$1,065,022</b>
<b>15295-JDAI/Program and Services Section</b>					
1570-Probation Officer II- PSB	PSB	31.4	2,544,342	30.4	2,523,084
1574-Probation Officer I	PS1	1.0	48,189	-	-
1575-Probation Officer II	PS2	1.0	69,192	-	-
1576-Probation Officer III	PS3	6.0	569,951	6.0	583,465
1578-Probation Officer V	22	0.8	84,388	0.2	22,666
7029-Probation Officer II-PSBY	PSB	21.0	1,699,750	16.0	1,371,811

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7041-Probation Officer III-Y	PS3	1.0	91,405	1.0	93,234
		<b>62.2</b>	<b>\$5,107,218</b>	<b>53.6</b>	<b>\$4,594,260</b>
<b>17990-Pretrial Services</b>					
1570-Probation Officer II- PSB	PSB	8.5	684,883	7.0	606,482
1576-Probation Officer III	PS3	2.0	186,741	2.0	193,193
1578-Probation Officer V	22	0.5	55,847	0.1	11,333
7029-Probation Officer II-PSBY	PSB	1.0	84,940	-	-
		<b>12.0</b>	<b>\$1,012,411</b>	<b>9.1</b>	<b>\$811,008</b>
<b>35035-Youth Restorative Outreach and Care Coordination</b>					
1570-Probation Officer II- PSB	PSB	79.4	6,345,068	77.2	6,403,302
1574-Probation Officer I	PS1	2.5	139,854	-	-
1575-Probation Officer II	PS2	2.8	184,310	-	-
1576-Probation Officer III	PS3	19.3	1,792,954	19.8	1,896,753
1578-Probation Officer V	22	3.2	361,136	3.2	359,649
7029-Probation Officer II-PSBY	PSB	1.4	112,428	1.4	115,986
		<b>108.6</b>	<b>\$8,935,751</b>	<b>101.6</b>	<b>\$8,775,690</b>
<b>35070-Classification and Intake</b>					
1570-Probation Officer II- PSB	PSB	41.2	3,270,266	35.1	2,907,288
1574-Probation Officer I	PS1	0.5	27,700	-	-
1575-Probation Officer II	PS2	1.2	78,990	-	-
1576-Probation Officer III	PS3	8.8	818,801	7.3	704,675
1578-Probation Officer V	22	2.2	249,226	0.8	88,184
7029-Probation Officer II-PSBY	PSB	0.6	48,183	0.6	49,708
		<b>54.5</b>	<b>\$4,493,167</b>	<b>43.8</b>	<b>\$3,749,856</b>
<b>35300-Positive Youth Development Services</b>					
0051-Administrative Assistant V	20	1.0	94,785	1.0	97,651
1570-Probation Officer II- PSB	PSB	17.6	1,452,359	17.3	1,440,685
1574-Probation Officer I	PS1	1.0	64,641	-	-
1576-Probation Officer III	PS3	4.3	406,014	4.3	416,134
1578-Probation Officer V	22	1.4	147,618	2.2	241,682
		<b>25.3</b>	<b>\$2,165,417</b>	<b>24.8</b>	<b>\$2,196,152</b>
<b>35380-Probate Division Background Checks</b>					
0907-Clerk V	11	0.2	10,709	-	-
6692-Executive Admin Assistant	15	-	-	0.2	12,146
		<b>0.2</b>	<b>\$10,709</b>	<b>0.2</b>	<b>\$12,146</b>
<b>35520-Youth Restorative Behavioral Health Services</b>					
1570-Probation Officer II- PSB	PSB	14.4	1,127,570	15.4	1,229,663
1575-Probation Officer II	PS2	4.0	235,005	-	-
1576-Probation Officer III	PS3	2.6	239,532	2.6	244,323
1578-Probation Officer V	22	0.8	86,514	0.8	89,130
1619-Psychologist III	22	1.7	198,130	1.7	198,006
		<b>23.5</b>	<b>\$1,886,752</b>	<b>20.5</b>	<b>\$1,761,121</b>
<b>Total Salaries and Positions</b>		<b>373.0</b>	<b>\$29,911,827</b>	<b>329.0</b>	<b>\$27,845,457</b>
Turnover Adjustment		-	(1,652,967)	-	(1,537,562)
<b>Operating Fund Totals</b>		<b>373.0</b>	<b>\$28,258,860</b>	<b>329.0</b>	<b>\$26,307,895</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	36.0	1,862,516	9.0	431,480
12	2.0	120,145	16.0	907,171
14	1.0	65,938	3.0	194,964
15	-	-	2.0	121,464
17	1.0	60,054	-	-
18	8.0	477,826	6.0	385,867
20	1.0	94,785	1.0	97,651
22	21.0	2,381,197	21.0	2,430,251
23	1.0	122,757	1.0	126,470
24	1.0	138,147	1.0	139,516
PS1	5.0	280,385	-	-
PS2	9.0	567,497	-	-
PS3	50.0	4,675,815	50.0	4,812,486
PSB	235.0	18,908,971	217.0	18,038,184
X	2.0	155,792	2.0	159,952
<b>Total Salaries and Positions</b>	<b>373.0</b>	<b>\$29,911,827</b>	<b>329.0</b>	<b>\$27,845,457</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,652,967)</b>	<b>-</b>	<b>\$(1,537,562)</b>
<b>Operating Funds Total</b>	<b>373.0</b>	<b>\$28,258,860</b>	<b>329.0</b>	<b>\$26,307,895</b>

**MISSION**

The JTDC Community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

**MANDATES**

Casey Foundation 2014 Juvenile Detention Alternative Initiative (JDAI) Standards Federal Juvenile Justice Delinquency Prevention Act, Illinois Criminal Justice Information Authority, Abused and Neglected Child Reporting Act of 1975 325 ILCS 5/4, Illinois Juvenile Court Act of 1987, Prison Rape Elimination Act of 2003 (PREA), Title 20: Corrections, Criminal Justice, and Law Enforcement, Chapter I: Department of Corrections, Subchapter f: County Standard.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Successful early COVID-19 mitigation and testing protocol with less than 3% positive test results. Continued success of the JTDC Behavior Modification Program (BMOD) and the Level 4 resident program. At least 80% of all residents enrolled in the RESET behavior management program successfully completed the program. Room confinement continues to be reduced. Graduated a class of STAR Barber College students and 2 students are scheduled to take state and Graduated a class of Nancy B. Jefferson School students.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

Launch a STAR Cosmetology College program. Expand the award winning JTDC Ambassador leadership and program. Graduate residents from Nancy B. Jefferson school. Continue the JTDC to college program for residents released from the JTDC. Expand the vocational training and pre-apprenticeship program for residents released from the JTDC. Graduate another class of STAR Barber College students and work with residents to pass the barber and barber instructor licensing test.

<b>Performance Metric Name</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2020 Projection</b>	<b>2021 Target</b>
<b>Resident Behavior Management Program Output Metric</b>					
Total # of Hours Per Fiscal Year	146,870	146,870	146,870	140,035	146,870
<b>Resident Behavior Management Program Efficiency Metric</b>					
Average Caseload Per Caseworker in Fiscal Year	100	108	108	100	108
<b>Resident Behavior Management Program Efficiency Metric</b>					
Resident Case Management Participation Rate	100%	100%	100%	100%	100%
<b>Zero Based Budget Metric</b>					
Cost per Activity Measure	\$520	\$520	\$520	\$520	\$520

**BUDGET HIGHLIGHTS**

- The proposed FY2021 budget increased by \$2,203,333 from FY2020.
- Reduced FTEs by 7 for 2020 (introduced unarmed security service during COVID-19 pandemic), reduced FTEs by 6.5 for 2021
- \$18M in state funding from Administrative Office of the Illinois Courts (AOIC)
- \$325K in revenue from the National School Lunch Program

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	61,462	64,934	63,167	65,370
Grants	294	201	425	746
<b>Total Funds</b>	<b>61,756</b>	<b>65,135</b>	<b>63,591</b>	<b>66,116</b>
Expenditures by Type				
Personnel	54,711	59,983	59,121	60,970
Non Personnel	7,046	5,152	4,470	5,147
<b>Total Funds</b>	<b>61,756</b>	<b>65,135</b>	<b>63,591</b>	<b>66,116</b>
FTE Positions	569.5	617.8	610.8	604.3

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	32.0	7,577,963	30.5	6,396,868
19150-Security	Provides security functions for department.	137.0	13,637,087	136.0	14,127,514
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	53,370
35225-Facility Management and Food Service	Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.	65.5	6,754,086	64.5	6,906,090
35230-Family Support Services	Provides services for residents allowing access to family, caseworkers, probation, lawyers, phone calls & other stakeholders. And casework to coordinate access, information & continuity of care.	1.5	130,876	1.5	131,268
35275-Health and Mental Health Care	Resident crisis interventions & medical assessments including dental care, mental health services & medical care. Provides supervision of residents on crisis watch and/or other medical care.	13.0	1,377,562	13.0	1,408,285
35285-Human Resources and Compliance	Manages HR services including the hiring process, new employee training and labor relations. Also ensures compliance with AOIC, PREA and detention standards through staff supervision and training.	10.0	860,618	9.5	907,546
35470-Recreation and Exercise Program	Provide direct care supervision & access for residents to library services, special educational services & exercise programs. Coordinates religious services, volunteer programs & gender programming.	7.0	673,465	6.5	680,409
35495-Resident Behavior Management	Behavior programming and case mgmt. for residents. Manages rules based system, rule violations mgmt. and a due process system for resident rule violations. Coord. & admin. resident behavior plans.	344.8	32,155,188	342.8	34,758,828
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	424,600	0.0	746,181
<b>Total</b>		<b>610.8</b>	<b>63,591,445</b>	<b>604.3</b>	<b>66,116,359</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	37,393,483	38,063,818	670,335
501165-Planned Salary Adjustment	8,200	6,400	(1,800)
501210-Planned Overtime Compensation	6,150,000	6,350,000	200,000
501510-Mandatory Medicare Cost	580,286	588,837	8,551
501540-Worker's Compensation	5,149,672	5,833,783	684,111
501585-Insurance Benefits	9,541,881	9,841,127	299,246
501765-Professional Develop/Fees	272,612	257,615	(14,997)
501835-Transportation and Travel Expenses	25,000	25,000	0
<b>Personal Services Total</b>	<b>59,121,135</b>	<b>60,966,580</b>	<b>1,845,446</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	53,350	53,350	0
520149-Communication Services	23,952	20,444	(3,508)
520259-Postage	11,640	11,640	0
520279-Shipping and Freight Services	5,820	5,820	0
520485-Graphics and Reproduction Services	18,700	18,700	0
520825-Professional Services	555,000	650,000	95,000
521005-Professional Legal Expenses	200,000	200,000	0
521200-Laboratory Testing and Analysis	56,260	56,260	0
521300-Special or Coop Programs	9,700	9,700	0
<b>Contractual Service Total</b>	<b>934,422</b>	<b>1,025,914</b>	<b>91,492</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,808,920	1,808,920	0
530100-Wearing Apparel	135,800	135,800	0
530170-Institutional Supplies	326,890	380,260	53,370
530600-Office Supplies	99,378	99,378	0
530635-Books, Periodicals and Publish	4,850	4,850	0
530700-Multimedia Supplies	17,240	17,240	0
530785-Medical, Dental and Laboratory Supplies	1,000	1,000	0
531645-Computer and Data Processing Supplies	40,000	40,000	0
<b>Supplies &amp; Materials Total</b>	<b>2,434,078</b>	<b>2,487,448</b>	<b>53,370</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	911,020	1,125,571	214,551
540245-Automotive Operations and Maintenance	30,000	30,000	0
<b>Operations &amp; Maintenance Total</b>	<b>941,020</b>	<b>1,155,571</b>	<b>214,551</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	19,476	17,951	(1,525)
<b>Rental &amp; Leasing Total</b>	<b>19,476</b>	<b>17,951</b>	<b>(1,525)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(283,286)	(283,286)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(283,286)</b>	<b>(283,286)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>63,166,845</b>	<b>65,370,177</b>	<b>2,203,333</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0047-Admin Assistant II	14	1.5	82,068	1.5	87,523
0048-Administrative Assistant III	16	4.5	329,831	4.5	332,305
0050-Administrative Assistant IV	18	0.5	41,806	0.5	42,220
0179-Programmer/Analyst II	18	0.5	35,920	0.5	37,006
0254-Business Manager IV	23	1.0	103,473	1.0	104,495
0283-Management Analyst IV	20	1.5	127,850	1.5	142,380
0291-Administrative Analyst I	17	2.5	168,759	2.0	155,046
0640-Investigator III	18	3.0	205,138	3.0	237,820
0735-Labor Relations Analyst II	18	1.0	77,918	1.0	80,276
1031-Special Assistant	24	0.5	56,672	0.5	54,395
1052-Project Director II	21	1.0	71,275	1.0	69,164
1053-Project Director III	22	0.5	37,648	0.5	46,764
1110-Systems Analyst I	16	0.5	22,862	0.5	36,362
1138-Mgr- Computer Operations	23	0.5	58,855	0.5	60,636
1233-Storekeeper III	10	2.0	89,204	2.0	91,903
1234-Storekeeper IV	12	1.0	53,479	1.0	55,094
1589-Superintendent-JTDC	24	0.5	117,500	0.5	117,500
1590-Assistant Superintendent	24	2.0	277,544	2.0	283,116
5262-Senior Database Administrator	24	0.5	37,648	0.5	56,664
5549-Information Technology Manager	20	0.5	44,514	0.5	45,860
5935-Attorney-JTDC	21	1.0	100,052	1.0	105,796
6370-Legal Affairs Coordinator	18	0.5	38,931	0.5	40,109
6403-Executive Assistant III	19	1.0	91,464	1.0	92,369
6423-Video Analyst	19	0.5	30,254	-	-
6515-General Counsel	24	1.0	135,935	1.0	137,281
6623-Assistant General Counsel	24	1.0	122,736	1.0	123,951
6665-Executive Security Officer I	15	0.5	22,279	-	-
6689-Personnel Hearing Officer-JTDC	22	0.5	60,169	0.5	61,370
6692-Executive Admin Assistant	15	0.5	24,873	0.5	25,624
		<b>32.0</b>	<b>\$2,666,657</b>	<b>30.5</b>	<b>\$2,723,030</b>
<b>19150-Security</b>					
0047-Admin Assistant II	14	4.0	218,143	4.0	234,783
0048-Administrative Assistant III	16	0.5	38,100	0.5	38,477
0050-Administrative Assistant IV	18	0.5	43,801	0.5	44,234
0291-Administrative Analyst I	17	1.0	60,927	1.0	60,015
0292-Administrative Analyst II	19	0.5	28,332	0.5	28,611
1053-Project Director III	22	1.0	106,114	1.0	76,041
1590-Assistant Superintendent	24	1.0	130,469	1.0	130,236
2381-Motor Vehicle Driver I	X	2.0	155,792	2.0	159,952
5289-Supervisor In-Charge/JTDC	21	12.5	1,131,339	12.5	1,155,156
5297-Security Specialist I-JTDC	13	35.0	1,850,442	35.0	1,980,956
5298-Security Specialist II	CA2	16.5	1,042,411	16.5	1,085,525
5359-Prof Develop Specialist-JTDC	18	1.5	95,086	1.5	117,106
5425-Youth Development Specialist	PS1	43.0	2,891,101	43.0	2,877,556
5484-Rapid Response Team Specialist	PS2	14.5	1,003,754	14.0	1,013,165
5586-Resident Internal Affairs-JTDC	18	0.5	32,580	0.5	34,579
5613-Director of Training-JTDC	21	0.5	44,266	0.5	45,605
5702-Caseworker JTDC	PS2	0.5	40,632	0.5	41,444
6422-Div QA Compliance Analyst	19	1.5	106,836	1.5	110,061
6665-Executive Security Officer I	15	0.5	22,279	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>137.0</b>	<b>\$9,042,403</b>	<b>136.0</b>	<b>\$9,233,503</b>
<b>35225-Facility Management and Food Service</b>					
1590-Assistant Superintendent	24	0.5	66,382	0.5	65,514
2124-Cook II	X04	10.0	468,683	11.0	526,251
2131-Food Service Worker I	X07	16.0	562,237	14.0	503,931
2161-LAUNDRY WORKER II	X07	7.0	242,944	7.0	249,349
2422-Custodial Worker II	X05	23.0	963,053	23.0	988,548
4791-Dir of Food Services JTDC	21	1.0	98,321	1.0	101,292
5362-Director-Facility Support Svcs	21	1.0	97,503	1.0	100,449
5503-Custodial Supervisor	19	2.0	124,237	2.0	127,997
5564-Fire Safety Coordinator	CA2	1.0	68,570	1.0	69,940
5934-Registered Dietitian-JTDC	21	1.0	71,375	1.0	80,758
6098-Food Service Supervisor-JTDC	16	2.0	119,297	2.0	122,903
6233-Commissary Coordinator	17	1.0	52,839	1.0	54,436
		<b>65.5</b>	<b>\$2,935,441</b>	<b>64.5</b>	<b>\$2,991,368</b>
<b>35230-Family Support Services</b>					
5285-Volunteer Director IV	20	1.0	62,296	1.0	62,912
5644-Dir of Gender Programming-JTDC	21	0.5	37,606	0.5	34,582
		<b>1.5</b>	<b>\$99,902</b>	<b>1.5</b>	<b>\$97,494</b>
<b>35275-Health and Mental Health Care</b>					
5425-Youth Development Specialist	PS1	13.0	891,962	13.0	898,138
		<b>13.0</b>	<b>\$891,962</b>	<b>13.0</b>	<b>\$898,138</b>
<b>35285-Human Resources and Compliance</b>					
0048-Administrative Assistant III	16	2.0	148,776	2.0	150,641
0050-Administrative Assistant IV	18	1.0	87,601	1.0	88,469
0716-Personnel Analyst IV	19	3.0	185,458	3.0	184,687
0750-Manager of Lab/Emp Relations	23	1.0	102,711	1.0	103,725
1031-Special Assistant	24	0.5	56,672	0.5	54,395
6422-Div QA Compliance Analyst	19	1.0	64,459	0.5	37,220
6692-Executive Admin Assistant	15	0.5	24,873	0.5	25,624
6711-Clerk IV AFSCME	11	1.0	33,629	1.0	39,265
		<b>10.0</b>	<b>\$704,179</b>	<b>9.5</b>	<b>\$684,027</b>
<b>35470-Recreation and Exercise Program</b>					
0047-Admin Assistant II	14	0.5	24,211	0.5	29,999
5423-Recreational Specialist	PS1	6.5	429,840	6.0	412,182
		<b>7.0</b>	<b>\$454,052</b>	<b>6.5</b>	<b>\$442,181</b>
<b>35495-Resident Behavior Management</b>					
0047-Admin Assistant II	14	1.0	48,422	1.0	58,407
0050-Administrative Assistant IV	18	1.0	85,607	1.0	86,454
0179-Programmer/Analyst II	18	0.5	35,920	0.5	37,006
0283-Management Analyst IV	20	2.5	196,360	2.5	223,167
0291-Administrative Analyst I	17	3.5	229,686	3.0	215,061
0292-Administrative Analyst II	19	0.5	28,332	0.5	28,611
0640-Investigator III	18	1.0	78,948	1.0	81,337
1053-Project Director III	22	1.5	136,713	1.5	148,819
1110-Systems Analyst I	16	0.5	22,862	0.5	36,362
1138-Mgr- Computer Operations	23	0.5	58,855	0.5	60,636
1589-Superintendent-JTDC	24	0.5	117,500	0.5	117,500
1590-Assistant Superintendent	24	1.5	193,379	1.5	198,117
2016-Barber	X03	1.5	62,990	1.0	42,833
4085-Caseworker II JTDC	PS1	23.0	1,621,089	23.0	1,604,679

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4614-Cosmetologist	X03	1.0	42,615	1.0	44,549
4789-Team Leader JTDC	21	9.0	843,289	9.0	788,567
4790-Assistant Team Leader JTDC	19	27.0	2,204,143	27.0	2,148,902
5262-Senior Database Administrator	24	0.5	37,648	0.5	56,664
5289-Supervisor In-Charge/JTDC	21	3.5	313,087	3.5	312,199
5298-Security Specialist II	CA2	0.5	34,285	0.5	34,970
5337-Court Liaison-JTDC	19	1.0	65,118	1.0	71,170
5359-Prof Develop Specialist-JTDC	18	1.5	95,086	1.5	117,106
5423-Recreational Specialist	PS1	8.5	567,681	9.0	595,682
5425-Youth Development Specialist	PS1	228.0	14,258,318	228.0	14,653,452
5459-Supervisor of Resident Affairs	21	1.0	99,384	1.0	69,164
5484-Rapid Response Team Specialist	PS2	13.5	953,033	13.0	948,760
5549-Information Technology Manager	20	0.5	44,514	0.5	45,860
5586-Resident Internal Affairs-JTDC	18	1.5	99,374	1.5	110,509
5613-Director of Training-JTDC	21	0.5	44,266	0.5	45,605
5644-Dir of Gender Programming-JTDC	21	0.5	37,606	0.5	34,582
5702-Caseworker JTDC	PS2	3.5	284,423	3.5	290,108
6370-Legal Affairs Coordinator	18	0.5	38,931	0.5	40,109
6422-Div QA Compliance Analyst	19	1.5	101,053	1.0	74,919
6423-Video Analyst	19	0.5	30,254	-	-
6613-Barber Supervisor	18	1.0	72,565	1.0	74,762
6622-Barber Instructor	18	0.8	41,814	0.8	43,079
		<b>344.8</b>	<b>\$23,225,149</b>	<b>342.8</b>	<b>\$23,539,708</b>
<b>Total Salaries and Positions</b>		<b>610.8</b>	<b>\$40,019,744</b>	<b>604.3</b>	<b>\$40,609,448</b>
Turnover Adjustment		-	(2,626,261)	-	(2,545,630)
<b>Operating Fund Totals</b>		<b>610.8</b>	<b>\$37,393,483</b>	<b>604.3</b>	<b>\$38,063,818</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	89,204	2.0	91,903
11	1.0	33,629	1.0	39,265
12	1.0	53,479	1.0	55,094
13	35.0	1,850,442	35.0	1,980,956
14	7.0	372,844	7.0	410,713
15	2.0	94,304	1.0	51,248
16	10.0	681,729	10.0	717,051
17	8.0	512,211	7.0	484,557
18	16.8	1,207,025	16.8	1,312,182
19	40.0	3,059,938	38.0	2,904,549
20	6.0	475,534	6.0	520,179
21	33.0	2,989,371	33.0	2,942,919
22	3.5	340,644	3.5	332,993
23	3.0	323,894	3.0	329,491
24	10.0	1,350,084	10.0	1,395,333
CA2	18.0	1,145,266	18.0	1,190,435
PS1	322.0	20,659,990	322.0	21,041,689
PS2	32.0	2,281,842	31.0	2,293,477
X	2.0	155,792	2.0	159,952
X03	2.5	105,605	2.0	87,383
X04	10.0	468,683	11.0	526,251
X05	23.0	963,053	23.0	988,548
X07	23.0	805,181	21.0	753,280
<b>Total Salaries and Positions</b>	<b>610.8</b>	<b>\$40,019,744</b>	<b>604.3</b>	<b>\$40,609,448</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,626,261)</b>	<b>-</b>	<b>\$(2,545,630)</b>
<b>Operating Funds Total</b>	<b>610.8</b>	<b>\$37,393,483</b>	<b>604.3</b>	<b>\$38,063,818</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520825-Professional Services	200,000	175,000	(25,000)
<b>Contractual Service Total</b>	<b>200,000</b>	<b>175,000</b>	<b>(25,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	18,000	-	(18,000)
580050-Cook County Administration	207	1,480	1,273
<b>Contingencies &amp; Special Purpose Total</b>	<b>18,207</b>	<b>1,480</b>	<b>(16,727)</b>
<b>Operating Funds Total</b>	<b>218,207</b>	<b>176,480</b>	<b>(41,727)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520469-Services For Minor/Indigent	30,000	30,000	0
520825-Professional Services	555,000	555,000	0
521005-Professional Legal Expenses	690,000	259,055	(430,945)
521200-Laboratory Testing and Analysis	300,000	-	(300,000)
<b>Contractual Service Total</b>	<b>1,575,000</b>	<b>844,055</b>	<b>(730,945)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,150,000	748,088	(401,912)
580050-Cook County Administration	-	10,970	10,970
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,150,000</b>	<b>759,058</b>	<b>(390,942)</b>
<b>Operating Funds Total</b>	<b>2,725,000</b>	<b>1,603,113</b>	<b>(1,121,887)</b>

# 1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501765-Professional Develop/Fees	29,830	16,000	(13,830)
501835-Transportation and Travel Expenses	9,000	5,000	(4,000)
<b>Personal Services Total</b>	<b>38,830</b>	<b>21,000</b>	<b>(17,830)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	3,000	3,300	300
520259-Postage	47,000	48,000	1,000
520279-Shipping and Freight Services	85	85	0
520485-Graphics and Reproduction Services	29,000	30,000	1,000
520725-Loss and Valuation	500	500	0
520825-Professional Services	392,373	410,000	17,627
<b>Contractual Service Total</b>	<b>471,958</b>	<b>491,885</b>	<b>19,927</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	65,444	70,000	4,556
530635-Books, Periodicals and Publish	10,500	12,000	1,500
530700-Multimedia Supplies	41,000	48,000	7,000
<b>Supplies &amp; Materials Total</b>	<b>116,944</b>	<b>130,000</b>	<b>13,056</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,500	2,300	(200)
540245-Automotive Operations and Maintenance	4,500	5,100	600
<b>Operations &amp; Maintenance Total</b>	<b>7,000</b>	<b>7,400</b>	<b>400</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	18,800	21,000	2,200
<b>Rental &amp; Leasing Total</b>	<b>18,800</b>	<b>21,000</b>	<b>2,200</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,707,377	1,876,534	169,157
580050-Cook County Administration	28,478	24,478	(4,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,735,855</b>	<b>1,901,012</b>	<b>165,157</b>
<b>Operating Funds Total</b>	<b>2,389,387</b>	<b>2,572,297</b>	<b>182,910</b>

## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

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

## CLERK OF THE CIRCUIT COURT

1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-16
1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-19
1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-22
1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-25

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1335-Clerk of the Circuit Court-Office of Clerk	100,333,234	99,401,775	(931,459)
<b>Public Safety Fund Total</b>	<b>\$100,333,234</b>	<b>\$99,401,775</b>	<b>\$(931,459)</b>
<b>General Funds Total</b>	<b>\$100,333,234</b>	<b>\$99,401,775</b>	<b>\$(931,459)</b>
<b>Special Purpose Funds</b>			
11258-Clerk Circuit Court Administrative	692,586	673,147	(19,440)
11269-Circuit Court Electronic Citation	336,450	319,274	(17,176)
11318-Circuit Court Document Storage	9,285,279	7,384,813	(1,900,465)
11320-Circuit Court Automation	10,650,000	10,449,873	(200,127)
<b>Special Purpose Funds Total</b>	<b>\$20,964,315</b>	<b>\$18,827,107</b>	<b>\$(2,137,209)</b>
<b>Restricted</b>			
G53470-Grant: 2018 Child Support Enforce	6,700	-	(6,700)
G53600-Grant 2019 CCC Child Support	585,673	-	(585,673)
G53727-Grant 2019 CCC Child Support STE	298,258	-	(298,258)
G53795-Grant 2020 CCC Child Support FED	1,252,312	394,206	(858,106)
G53796-Grant 2020 CCC Child Support STE	205,949	203,076	(2,873)
G53972-Grant 2021 CCC Child Support Grant FED	-	1,493,574	1,493,574
G53973-Grant 2021 CCC Child Support Grant STE	-	151,169	151,169
G53998-Grant 2020 CCC Self-Represented Litigant Coordinator Grant	-	10,000	10,000
<b>Restricted Total</b>	<b>\$2,348,892</b>	<b>\$2,252,025</b>	<b>\$(96,868)</b>
<b>Total Appropriations</b>	<b>\$123,646,441</b>	<b>\$120,480,906</b>	<b>\$(3,165,535)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1335-Clerk of the Circuit Court-Office of Clerk	1,320.2	1,256.2	(64.0)
<b>Public Safety Fund Total</b>	<b>1,320.2</b>	<b>1,256.2</b>	<b>(64.0)</b>
<b>General Funds Total</b>	<b>1,320.2</b>	<b>1,256.2</b>	<b>(64.0)</b>
<b>Special Purpose Funds</b>			
11258-Clerk Circuit Court Administrative	9.0	9.0	-
11269-Circuit Court Electronic Citation	2.7	2.4	(0.3)
11318-Circuit Court Document Storage	72.7	47.4	(25.3)
11320-Circuit Court Automation	61.0	58.0	(3.0)
<b>Special Purpose Funds Total</b>	<b>145.4</b>	<b>116.8</b>	<b>(28.6)</b>
<b>Special Revenue Fund Total</b>	<b>145.4</b>	<b>116.8</b>	<b>(28.6)</b>
<b>Restricted</b>			
G53600-Grant 2019 CCC Child Support	5.0	-	(5.0)
G53727-Grant 2019 CCC Child Support STE	2.6	-	(2.6)
G53795-Grant 2020 CCC Child Support FED	3.6	5.0	1.4
G53796-Grant 2020 CCC Child Support STE	1.8	2.6	0.7
G53972-Grant 2021 CCC Child Support Grant FED	-	3.6	3.6
G53973-Grant 2021 CCC Child Support Grant STE	-	1.9	1.9
<b>Restricted Total</b>	<b>13.0</b>	<b>13.0</b>	<b>-</b>
<b>Total Positions</b>	<b>1,478.6</b>	<b>1,386.0</b>	<b>(92.6)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	72,603,630	69,767,414	(2,836,216)
501165-Planned Salary Adjustment	65,700	100,759	35,059
501210-Planned Overtime Compensation	250,000	1,754,013	1,504,013
501510-Mandatory Medicare Cost	1,116,321	1,073,524	(42,797)
501540-Worker's Compensation	602,921	667,203	64,282
501585-Insurance Benefits	18,929,308	18,638,129	(291,179)
501765-Professional Develop/Fees	89,000	25,500	(63,500)
501835-Transportation and Travel Expenses	5,000	2,500	(2,500)
<b>Personal Services Total</b>	<b>93,661,880</b>	<b>92,029,042</b>	<b>(1,632,838)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	81,168	80,000	(1,168)
520149-Communication Services	37,191	53,511	16,320
520259-Postage	100,290	123,000	22,710
520485-Graphics and Reproduction Services	190,881	124,500	(66,381)
520609-Advertising and Promotions	220,000	220,000	0
520725-Loss and Valuation	25,000	25,000	0
521005-Professional Legal Expenses	99,200	103,200	4,000
<b>Contractual Service Total</b>	<b>753,730</b>	<b>729,211</b>	<b>(24,519)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	95,633	659,000	563,367
530635-Books, Periodicals and Publish	18,513	7,059	(11,454)
531645-Computer and Data Processing Supplies	90,720	30,000	(60,720)
<b>Supplies &amp; Materials Total</b>	<b>204,866</b>	<b>696,059</b>	<b>491,193</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,238,198	2,066,591	(171,607)
540245-Automotive Operations and Maintenance	5,000	5,000	0
540345-Property Maintenance and Operations	3,171,282	3,570,640	399,358
<b>Operations &amp; Maintenance Total</b>	<b>5,414,480</b>	<b>5,642,231</b>	<b>227,751</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	96,672	98,672	2,000
550029-Countywide Office and Data Processing Equip Rental	195,606	203,309	7,703
550129-Facility and Office Space Rental	6,000	3,251	(2,749)
<b>Rental &amp; Leasing Total</b>	<b>298,278</b>	<b>305,232</b>	<b>6,954</b>
<b>Operating Funds Total</b>	<b>100,333,234</b>	<b>99,401,775</b>	<b>(931,459)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	9,393,358	8,187,339	(1,206,019)
501165-Planned Salary Adjustment	31,300	39,200	7,900
501210-Planned Overtime Compensation	350,000	600,000	250,000
501225-Planned Benefit Adjustment	1,267,094	1,156,480	(110,614)
501510-Mandatory Medicare Cost	140,351	122,329	(18,022)
501540-Worker's Compensation	71,329	153,000	81,671
501585-Insurance Benefits	2,160,905	2,202,848	41,943
501765-Professional Develop/Fees	41,554	20,211	(21,343)
501835-Transportation and Travel Expenses	17,200	2,000	(15,200)
<b>Personal Services Total</b>	<b>13,473,091</b>	<b>12,483,408</b>	<b>(989,684)</b>
<b>Contractual Service</b>			
520149-Communication Services	1,728	1,296	(432)
520259-Postage	300,000	300,000	0
520485-Graphics and Reproduction Services	725,000	665,000	(60,000)
520825-Professional Services	219,000	190,000	(29,000)
521530-Non-Capitalizable Project Service Costs	2,220,355	2,195,355	(25,000)
<b>Contractual Service Total</b>	<b>3,466,083</b>	<b>3,351,651</b>	<b>(114,432)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	20,000	20,000	0
530600-Office Supplies	469,131	399,897	(69,234)
530635-Books, Periodicals and Publish	8,000	0	(8,000)
530700-Multimedia Supplies	33,650	33,650	0
531645-Computer and Data Processing Supplies	666,429	431,000	(235,429)
<b>Supplies &amp; Materials Total</b>	<b>1,197,210</b>	<b>884,547</b>	<b>(312,663)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,302,660	920,250	(382,410)
540245-Automotive Operations and Maintenance	52,530	44,030	(8,500)
<b>Operations &amp; Maintenance Total</b>	<b>1,355,190</b>	<b>964,280</b>	<b>(390,910)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,450,861	1,128,000	(322,861)
550129-Facility and Office Space Rental	3,880	3,251	(629)
<b>Rental &amp; Leasing Total</b>	<b>1,454,741</b>	<b>1,131,251</b>	<b>(323,490)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	18,000	11,970	(6,030)
<b>Capital Equipment and Improvements Total</b>	<b>18,000</b>	<b>11,970</b>	<b>(6,030)</b>
<b>Operating Funds Total</b>	<b>20,964,315</b>	<b>18,827,107</b>	<b>(2,137,209)</b>

## MISSION

It is the mission of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective, and ethical manner. Services, information, and court records are provided with courtesy and cost efficiency.

## MANDATES

The Clerk of the Circuit Court of Cook County is mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep, and preserve complete records of all the proceedings and determinations thereof and to collect and disburse all fines, fees, and costs for the Circuit Court (705 ILCS 105/271b).

## OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

**Electronic Filing (e-Filing):** On July 1, 2018, e-Filing became mandatory for all civil areas of law. We previously anticipated our FY2020 target to reach 3,000,000. However, due to the COVID-19 pandemic we now believe that the number of e-Filings may only reach around 2,500,000. e-Filings represent new cases and subsequent filings on cases. e-Filing will continue to improve our goal of serving the participants in the judicial system in an efficient, effective and ethical manner.

**The Case Management System (CMS):** A new generation Case Management System (CMS), is being implementing which will serve all areas of law for the next 30 or 40 years, and will eliminate the use of the old mainframe legacy system, by leveraging advanced technology to improve efficiency while reducing costs. The County Division went live with the new CMS on February 13, 2018 and the Criminal Division went live November, 2019. The Civil Division will go live late summer or Fall, 2020, and Traffic Division will go live during the Fall of 2020. The Clerk's Office target is to have approximately 680,000 new cases filed in FY2021.

## OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

**Electronic Filing (e-Filing):** With the beginning of mandatory e-Filing for all civil areas of law in FY2018 and going forward, the Clerk's Office is engaged in new program activities such as e-Filing Registration, e-Filing Customer Service Center, e-Filing Troubleshooting, Pro Se and Attorney Assistance Help Desk, e-Filing Accept and Reject Team, Quality Assurance Team, Scan Team, Back Scanning Team, and a Printing Team. We anticipate 2,500,000 e-Filings in FY2021. In addition, we anticipate that eFiling will be implemented for subsequent filings, for the Traffic and Criminal areas of law.

**The Case Management System (CMS):** In FY2021, the Technology and Innovation (T&I) Bureau will continue to leverage advanced technology to improve the efficiency of court operations, reduce costs, improve customer service, and enhance information access offered to the public. We anticipate 680,000 new cases to be filed in FY2021.

**Disaster Recovery:** In FY2021 we anticipate that the Disaster Recovery systems for the Clerk of Court will be fully operational.

**E-Record:** By the end of FY2021, we anticipate the beginning of the electronic record being the official court record. This will be rolled out by divisions, districts, and departments, and by case types.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Court Operations, e-Filing Program Output Metric</b>					
Number of e-Filings (new cases & subsequent filings)	1,480,022	3,017,961	2,500,000	2,500,000	2,500,000
<b>Court Operations, e-Filing Program Efficiency Metric</b>					
Average number of e-Filings per 71.1 FTEs in 2018, 147 FTEs in 2019 and 241 FTEs in FY2020	20,642	20,530	10,373	10,373	10,373
<b>Courtroom Clerks, Calls and Services Program Output Metric</b>					
Number of new cases filed	715,834	729,980	680,000	680,000	680,000
<b>Courtroom Clerks, Calls and Services Program Output Metric</b>					
Average number of new cases filed per 322.2 FTEs in 2019 and 348.4 FTEs in FY2020	1,885	2,266	1,952	1,952	1,952
<b>Expungement Cases Filed Output Metric</b>	18,939	16,492	17,500	17,500	17,500
<b>Human Resources Program Output Metric</b>					
Training hours of employees and outside attendees	6,114	48,050	30,000	30,000	30,000
<b>Zero Based Budget Metric</b>					
Salary and Wages per new case filed	\$94.80	\$104.42	\$105.39	\$105.39	\$110.56



**BUDGET HIGHLIGHTS**

- From FY2001 to FY2021 the Clerk's Office reduced its staffing level from 1,947.8 FTEs to 1,386 FTEs. This reduction of 561.8 FTEs represents a 28.8% decrease
- Staff continues to be strategically and painstakingly reallocated while we struggle to meet our statutory obligations
- The implementation of the required eFileL system has caused significant difficulties due to the complexity of the system

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	95,044	96,748	100,333	99,402
Special Purpose Funds	18,599	20,967	20,964	18,827
Grants	2,753	2,355	2,349	2,252
<b>Total Funds</b>	<b>116,397</b>	<b>120,069</b>	<b>123,646</b>	<b>120,481</b>
Expenditures by Type				
Personnel	103,685	106,044	109,391	106,631
Non Personnel	12,712	14,025	14,256	13,849
<b>Total Funds</b>	<b>116,397</b>	<b>120,069</b>	<b>123,646</b>	<b>120,481</b>
FTE Positions	1,490.7	1,433.6	1,478.6	1,386.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	65.5	11,583,170	57.2	12,887,230
11295-Cashier	67.8	4,660,285	63.4	4,283,223
11665-Civil Appeals	26.6	1,626,841	24.5	1,585,855
12520-Customer Service	221.0	14,125,739	200.6	13,333,002
12580-Data Entry Section	192.1	12,451,551	180.0	12,029,785
14250-General Counsel	5.5	524,293	5.5	497,910
14915-Human Resources	18.0	1,825,691	17.0	1,723,193
15050-Information Technology	64.0	8,636,266	62.0	8,636,782
15110-Inspector General	10.6	933,882	8.6	859,339
18365-Public Information	4.0	365,710	4.0	360,046
18695-Records Retention	76.0	9,466,285	69.7	8,457,420
20192-COVID-19	0.0	0	0.0	582,320
35025-Bond and Warrant Processing	34.3	2,280,162	31.7	2,218,609
35100-Court Filings	69.9	4,315,351	63.5	4,098,553
35105-Court Operations Management	155.0	13,127,665	143.0	12,722,993
35110-Courtroom Clerks, Calls and Services	348.4	25,668,495	344.5	24,686,950
35220-Expungement and DUIs	13.4	753,046	10.6	692,703
35390-Orders of Protection	16.3	1,049,228	15.8	1,049,513
35460-Public Policy	15.0	1,495,262	14.0	1,474,348
35505-Scanning	62.3	4,170,269	57.4	3,841,782
21120-New/Replacement Capital Equipment	0.0	2,238,355	0.0	2,207,325
Grants	13.0	2,348,892	13.0	2,252,025
<b>Total</b>	<b>1,478.6</b>	<b>123,646,441</b>	<b>1,386.0</b>	<b>120,480,906</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	72,603,630	69,767,414	(2,836,216)
501165-Planned Salary Adjustment	65,700	100,759	35,059
501210-Planned Overtime Compensation	250,000	1,754,013	1,504,013
501510-Mandatory Medicare Cost	1,116,321	1,073,524	(42,797)
501540-Worker's Compensation	602,921	667,203	64,282
501585-Insurance Benefits	18,929,308	18,638,129	(291,179)
501765-Professional Develop/Fees	89,000	25,500	(63,500)
501835-Transportation and Travel Expenses	5,000	2,500	(2,500)
<b>Personal Services Total</b>	<b>93,661,880</b>	<b>92,029,042</b>	<b>(1,632,838)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	81,168	80,000	(1,168)
520149-Communication Services	37,191	53,511	16,320
520259-Postage	100,290	123,000	22,710
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520725-Loss and Valuation	25,000	25,000	0
521005-Professional Legal Expenses	99,200	103,200	4,000
<b>Contractual Service Total</b>	<b>753,730</b>	<b>729,211</b>	<b>(24,519)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	95,633	659,000	563,367
530635-Books, Periodicals and Publish	18,513	7,059	(11,454)
531645-Computer and Data Processing Supplies	90,720	30,000	(60,720)
<b>Supplies &amp; Materials Total</b>	<b>204,866</b>	<b>696,059</b>	<b>491,193</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,238,198	2,066,591	(171,607)
540245-Automotive Operations and Maintenance	5,000	5,000	0
540345-Property Maintenance and Operations	3,171,282	3,570,640	399,358
<b>Operations &amp; Maintenance Total</b>	<b>5,414,480</b>	<b>5,642,231</b>	<b>227,751</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	96,672	98,672	2,000
550029-Countywide Office and Data Processing Equip Rental	195,606	203,309	7,703
550129-Facility and Office Space Rental	6,000	3,251	(2,749)
<b>Rental &amp; Leasing Total</b>	<b>298,278</b>	<b>305,232</b>	<b>6,954</b>
<b>Operating Funds Total</b>	<b>100,333,234</b>	<b>99,401,775</b>	<b>(931,459)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0120-Chief Financial Officer	24	1.0	125,109	1.0	126,347
0141-Accountant I	11	1.4	71,038	1.0	53,806
0142-Accountant II	13	5.0	302,636	5.0	305,633
0174-Bookkeeper IV	14	1.0	65,612	0.0	1
0202-Budget Analyst II	17	1.0	48,304	1.0	48,780
4220-Clerk IV Senior Courts	10	4.1	184,465	3.2	146,281
5487-Assistant Chief Deputy Clk II	21	1.0	78,753	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	104,927	1.0	108,099
5496-Chief Deputy Clerk III	22	1.0	121,539	1.0	122,741
5497-Chief Deputy Clerk IV	23	2.0	249,432	2.0	256,257
5534-Assistant Manager III-CCC	14	1.0	62,209	1.0	63,542
5535-Assistant Manager IV-CCC	15	1.0	63,749	1.0	65,678
5537-Time Auditor I	10	1.0	47,586	1.0	48,056
5543-Data Auditor III	12	1.0	50,417	1.0	51,943
5544-General Office Assistant I	10	2.0	92,749	2.0	95,100
5546-General Office Assistant IV	12	2.0	101,266	2.0	104,326
5596-Assistant Comptroller-CCC	22	1.0	96,981	1.0	99,913
5623-Financial Room Clerk III CCC	11	1.0	53,279	1.0	53,805
5635-Accountant I Senior CCC	12	3.0	171,182	3.0	172,879
5636-Accountant II Senior CCC	14	2.0	131,223	1.0	66,261
5675-Accountant IV-CCC	15	1.0	53,681	1.0	55,307
5676-Accountant V-CCC	16	1.0	72,349	1.0	73,064
5682-Timekeeper Admin Asst III CCC	16	1.0	54,579	1.0	56,230
5684-Assistant Manager V CCC	16	2.0	118,100	2.0	120,624
5729-Executive Assistant I - CCC	17	1.0	72,349	-	-
5734-File Manager IV-CCC	17	1.0	64,509	1.0	65,041
5739-General Office Assist VI CCC	14	1.0	62,920	1.0	63,542
5743-Manager II-CCC	15	1.0	59,270	1.0	60,129
5744-Manager III-CCC	16	1.0	45,725	0.0	1
5745-Manager IV-CCC	17	1.0	77,971	1.0	78,740
5746-Manager V-CCC	18	1.0	51,798	1.0	82,625
5748-Manager VII-CCC	20	1.0	62,296	1.0	83,989
5774-Procurement Analyst I-CCC	14	1.0	56,640	1.0	58,353
5775-Procurement Analyst III-CCC	16	1.0	62,818	0.0	1
5776-Procurement Analyst IV-CCC	17	1.0	69,910	1.0	71,954
5777-Procurement Specialist VI-CCC	20	1.0	89,950	1.0	92,669
5807-Bookkeeper VIII-CCC	16	4.0	262,771	1.0	73,067
6005-Senior Accounting Analyst	21	-	-	1.0	69,164
6896-Administrative Support III-CCC	15	1.0	54,792	1.0	56,448
6897-Administrative Support IV-CCC	16	-	-	1.0	73,064
6899-Administrative Support VI-CCC	18	1.0	83,571	1.0	84,440
		<b>56.5</b>	<b>\$3,698,452</b>	<b>48.2</b>	<b>\$3,307,902</b>
<b>11295-Cashier</b>					
0141-Accountant I	11	0.1	5,074	0.0	0
0174-Bookkeeper IV	14	0.2	13,122	0.2	13,252
0227-Cashier II	10	20.8	935,561	18.1	828,745
0228-Cashier III	12	6.0	315,085	6.0	335,923
0907-Clerk V	11	1.0	50,233	1.0	53,549
0955-Data Entry Operator III/G11	11	0.1	5,074	0.1	5,212
4210-Data Entry Oper II Sr Courts	10	0.1	4,152	0.1	4,193

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4220-Clerk IV Senior Courts	10	2.2	93,352	2.1	84,944
5622-Financial Room Clerk II CCC	10	1.5	68,105	1.5	69,391
5623-Financial Room Clerk III CCC	11	0.2	9,949	0.2	10,048
5625-Financial Room Clerk V CCC	13	0.5	30,554	0.5	30,857
5626-Financial Room Clerk VI CCC	14	0.5	32,806	0.5	33,130
5629-Cashier II Senior CCC	11	7.0	353,600	6.4	337,214
5630-Cashier IV-CCC	13	9.2	551,833	9.2	556,876
5636-Accountant II Senior CCC	14	0.2	13,122	0.2	13,252
5638-Data Entry Operator IV	13	0.1	6,111	0.1	6,171
5639-Admin Assistant I Senior CCC	13	0.1	6,111	0.1	6,171
6646-Cashier V-CCC	14	14.0	907,569	13.1	863,421
7668-Appeals Clerk II	11	4.0	177,288	4.0	190,464
		<b>67.8</b>	<b>\$3,578,703</b>	<b>63.4</b>	<b>\$3,442,815</b>
<b>11665-Civil Appeals</b>					
0046-Admin Assistant I	12	1.2	60,182	1.0	47,560
0907-Clerk V	11	3.1	163,400	3.1	165,683
0955-Data Entry Operator III/G11	11	0.1	5,328	0.1	5,381
4220-Clerk IV Senior Courts	10	7.1	305,120	6.1	260,395
5641-Administrative Aide I CCC	14	0.1	6,561	0.1	6,626
7668-Appeals Clerk II	11	8.4	404,700	7.5	388,343
7669-Appeals Clerk III	12	2.8	150,351	2.8	155,745
7670-Appeals Clerk IV	13	3.8	225,732	3.8	222,138
		<b>26.6</b>	<b>\$1,321,374</b>	<b>24.5</b>	<b>\$1,251,871</b>
<b>12520-Customer Service</b>					
0046-Admin Assistant I	12	16.1	884,322	13.1	744,176
0141-Accountant I	11	0.4	20,297	0.0	0
0142-Accountant II	13	1.9	116,106	1.9	117,256
0173-Bookkeeper III	11	0.9	45,667	0.9	47,704
0174-Bookkeeper IV	14	1.8	118,101	1.8	119,269
0227-Cashier II	10	5.7	254,671	5.3	240,957
0228-Cashier III	12	2.4	125,375	2.4	132,704
0551-Court Clerk I	13	44.6	2,664,003	44.6	2,606,020
0552-Court Clerk II	14	9.7	633,685	9.9	650,777
0608-Court Clerk/Trainer	15	1.3	88,119	1.3	92,728
0907-Clerk V	11	25.5	1,315,837	25.5	1,318,650
0955-Data Entry Operator III/G11	11	2.2	114,125	2.2	116,771
4210-Data Entry Oper II Sr Courts	10	4.7	212,048	4.2	194,192
4220-Clerk IV Senior Courts	10	78.7	3,245,219	63.9	2,680,854
5545-General Office Assistant III	11	0.2	8,748	0.2	9,013
5622-Financial Room Clerk II CCC	10	0.7	31,006	0.7	31,620
5623-Financial Room Clerk III CCC	11	0.2	9,949	0.2	10,048
5625-Financial Room Clerk V CCC	13	0.2	12,222	0.2	12,343
5626-Financial Room Clerk VI CCC	14	0.2	13,122	0.2	13,252
5627-Bookkeeper II Senior CCC	10	1.0	46,374	1.0	46,853
5629-Cashier II Senior CCC	11	1.8	90,937	1.7	89,885
5630-Cashier IV-CCC	13	1.6	94,953	1.6	96,617
5635-Accountant I Senior CCC	12	0.1	5,706	0.1	5,763
5636-Accountant II Senior CCC	14	0.2	13,122	0.2	13,252
5637-Data Entry Oper III Senior-CCC	12	1.2	66,735	1.2	68,373
5638-Data Entry Operator IV	13	1.5	91,662	1.3	80,228
5639-Admin Assistant I Senior CCC	13	2.7	164,992	2.2	135,770

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5640-Warrant Clerk	13	0.5	29,189	0.5	30,216
5641-Administrative Aide I CCC	14	0.2	13,122	0.2	13,252
5642-Administrative Aide II CCC	16	0.2	15,164	-	-
6586-Expungement Clerk II	11	2.4	122,323	2.4	125,093
6587-Expungement Clerk III	12	0.7	29,477	0.7	40,338
6588-Expungement Clerk IV	13	0.2	11,412	0.2	11,626
6646-Cashier V-CCC	14	3.3	215,580	3.2	211,961
7668-Appeals Clerk II	11	3.0	137,704	2.9	141,526
7669-Appeals Clerk III	12	0.6	32,286	0.6	33,624
7670-Appeals Clerk IV	13	0.7	41,156	0.7	41,130
		<b>219.3</b>	<b>\$11,134,516</b>	<b>199.2</b>	<b>\$10,323,840</b>
<b>12580-Data Entry Section</b>					
0046-Admin Assistant I	12	11.5	594,318	9.5	535,345
0141-Accountant I	11	0.1	5,074	0.0	0
0142-Accountant II	13	0.5	30,554	0.5	30,857
0227-Cashier II	10	1.7	78,442	1.6	75,373
0228-Cashier III	12	1.6	89,666	1.6	92,181
0551-Court Clerk I	13	38.7	2,315,831	38.7	2,258,496
0552-Court Clerk II	14	10.4	681,422	11.2	739,942
0608-Court Clerk/Trainer	15	1.8	126,799	1.8	113,349
0907-Clerk V	11	17.6	897,810	17.6	931,846
0955-Data Entry Operator III/G11	11	9.6	487,500	9.6	509,104
1022-Warehouse Records Clerk II	11	0.5	26,640	0.5	26,903
1023-Warehouse Records Clerk III	12	0.5	28,530	0.5	28,813
1108-Programmer IV	22	0.6	56,063	0.6	56,618
4210-Data Entry Oper II Sr Courts	10	11.2	494,303	7.9	363,305
4215-Warehouse Records Clerk I Sr	10	1.0	46,836	1.0	47,298
4220-Clerk IV Senior Courts	10	47.3	2,075,128	43.9	1,897,822
5622-Financial Room Clerk II CCC	10	0.2	9,275	0.2	9,443
5625-Financial Room Clerk V CCC	13	1.0	59,565	1.0	60,547
5629-Cashier II Senior CCC	11	0.6	30,445	0.6	32,036
5630-Cashier IV-CCC	13	0.5	29,706	0.5	30,337
5631-Driver I CCC	11	0.5	24,874	0.5	25,120
5635-Accountant I Senior CCC	12	0.1	5,706	0.1	5,763
5636-Accountant II Senior CCC	14	1.5	98,417	1.5	99,391
5637-Data Entry Oper III Senior-CCC	12	13.1	718,644	13.1	748,575
5638-Data Entry Operator IV	13	5.8	354,428	5.0	308,569
5639-Admin Assistant I Senior CCC	13	0.6	36,665	0.6	37,028
5640-Warrant Clerk	13	1.6	96,902	1.6	97,950
5641-Administrative Aide I CCC	14	1.5	98,417	1.5	99,391
5642-Administrative Aide II CCC	16	0.8	60,658	-	-
5744-Manager III-CCC	16	0.6	27,435	0.0	1
5745-Manager IV-CCC	17	1.2	57,965	0.0	1
5807-Bookkeeper VIII-CCC	16	0.6	27,435	0.0	1
6586-Expungement Clerk II	11	2.3	107,820	2.3	112,859
6587-Expungement Clerk III	12	0.4	16,844	0.4	23,051
6588-Expungement Clerk IV	13	0.1	5,706	0.1	5,813
6646-Cashier V-CCC	14	0.1	6,561	0.1	6,626
7668-Appeals Clerk II	11	2.0	87,847	2.0	94,427
7669-Appeals Clerk III	12	0.2	10,762	0.2	11,243
7670-Appeals Clerk IV	13	1.2	71,710	1.2	72,760

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>191.1</b>	<b>\$10,078,702</b>	<b>179.0</b>	<b>\$9,588,181</b>
<b>14250-General Counsel</b>					
5491-General Counsel-CCC	24	1.0	122,533	1.0	123,746
5546-General Office Assistant IV	12	1.0	44,655	1.0	46,005
5676-Accountant V-CCC	16	1.0	62,477	1.0	64,368
5737-Deputy General Counsel I-CCC	20	0.5	43,723	0.5	44,549
5738-Deputy General Counsel III-CCC	22	1.0	116,811	1.0	76,041
5751-MIS Analyst VII Admin-CCC	18	1.0	79,410	1.0	81,812
		<b>5.5</b>	<b>\$469,608</b>	<b>5.5</b>	<b>\$436,521</b>
<b>14915-Human Resources</b>					
5486-Assistant Chief Deputy Clerk I	20	1.0	98,594	1.0	99,570
5488-Assistant Chief Deputy Clk III	22	2.0	230,701	2.0	235,311
5497-Chief Deputy Clerk IV	23	3.0	303,665	3.0	285,939
5737-Deputy General Counsel I-CCC	20	0.5	43,723	0.5	44,549
5742-Manager I-CCC	14	1.0	58,974	1.0	60,757
5743-Manager II-CCC	15	1.0	57,488	1.0	59,088
5744-Manager III-CCC	16	1.0	72,349	1.0	73,064
5745-Manager IV-CCC	17	1.0	77,971	1.0	78,740
5771-Personnel Analyst I - CCC	14	1.0	60,133	1.0	61,950
5772-Personnel Analyst III-CCC	16	1.0	69,178	1.0	71,271
5773-Personnel Specialist I-CCC	10	1.0	47,586	0.0	1
5793-Chief HR Officer-CCC	24	1.0	108,171	1.0	109,242
6895-Administrative Support II-CCC	14	1.0	60,284	1.0	62,588
6902-Investigator II-CCC	16	1.0	70,117	1.0	72,236
7763-Deputy General Counsel IV - CCC	23	0.5	61,379	0.5	63,213
7751-Director of Compliance - CCC	22	1.0	112,220	1.0	76,041
		<b>18.0</b>	<b>\$1,532,532</b>	<b>17.0</b>	<b>\$1,453,561</b>
<b>15050-Information Technology</b>					
4220-Clerk IV Senior Courts	10	1.0	46,374	1.0	35,743
5496-Chief Deputy Clerk III	22	-	-	1.0	122,741
5745-Manager IV-CCC	17	1.0	48,304	0.0	1
5755-MIS Analyst V Networks-CCC	18	1.0	80,342	1.0	52,310
8876-Programmer IV - CCC	22	-	-	1.0	100,543
		<b>3.0</b>	<b>\$175,020</b>	<b>4.0</b>	<b>\$311,338</b>
<b>15110-Inspector General</b>					
0552-Court Clerk II	14	0.6	39,367	0.6	39,756
5486-Assistant Chief Deputy Clerk I	20	-	-	1.0	82,684
5488-Assistant Chief Deputy Clk III	22	1.0	80,256	-	-
5497-Chief Deputy Clerk IV	23	2.0	212,868	2.0	218,090
5542-Data Auditor I	10	1.0	47,586	1.0	48,056
5729-Executive Assistant I - CCC	17	1.0	48,304	0.0	1
5744-Manager III-CCC	16	2.0	128,095	1.0	73,065
5797-Inspector General Assoc Clerk	24	1.0	128,174	1.0	129,443
6902-Investigator II-CCC	16	2.0	138,818	2.0	141,541
		<b>10.6</b>	<b>\$823,468</b>	<b>8.6</b>	<b>\$732,637</b>
<b>18365-Public Information</b>					
0010-Associate Clerk Circuit Court	24	1.0	114,805	1.0	115,942
5486-Assistant Chief Deputy Clerk I	20	1.0	74,698	1.0	62,912
5744-Manager III-CCC	16	1.0	68,016	1.0	70,075
6897-Administrative Support IV-CCC	16	1.0	59,355	1.0	61,151
		<b>4.0</b>	<b>\$316,875</b>	<b>4.0</b>	<b>\$310,080</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18695-Records Retention</b>					
0551-Court Clerk I	13	0.1	5,553	0.1	5,724
0552-Court Clerk II	14	0.1	6,561	0.1	6,626
0907-Clerk V	11	0.3	15,984	9.3	494,401
0955-Data Entry Operator III/G11	11	0.1	5,328	0.1	5,381
4220-Clerk IV Senior Courts	10	1.5	67,569	11.5	509,183
6586-Expungement Clerk II	11	0.1	4,975	0.1	5,024
7668-Appeals Clerk II	11	0.9	43,573	0.9	45,191
7669-Appeals Clerk III	12	0.1	5,328	0.1	5,486
7670-Appeals Clerk IV	13	0.1	6,111	0.1	6,171
		<b>3.3</b>	<b>\$160,982</b>	<b>22.3</b>	<b>\$1,083,187</b>
<b>35025-Bond and Warrant Processing</b>					
0046-Admin Assistant I	12	1.6	91,297	1.5	86,440
0173-Bookkeeper III	11	1.1	58,353	1.1	59,106
0227-Cashier II	10	0.2	9,275	0.2	9,448
0551-Court Clerk I	13	4.7	274,056	4.7	274,867
0552-Court Clerk II	14	0.4	26,245	0.4	24,768
0955-Data Entry Operator III/G11	11	0.1	5,074	0.1	5,274
4220-Clerk IV Senior Courts	10	6.5	293,203	5.0	232,129
5622-Financial Room Clerk II CCC	10	2.4	109,356	1.4	63,811
5623-Financial Room Clerk III CCC	11	0.4	19,899	0.4	20,096
5625-Financial Room Clerk V CCC	13	7.3	435,284	7.3	442,344
5626-Financial Room Clerk VI CCC	14	0.3	19,683	0.3	19,878
5635-Accountant I Senior CCC	12	0.8	45,649	0.8	46,101
5640-Warrant Clerk	13	8.3	497,439	8.3	500,756
7668-Appeals Clerk II	11	0.2	9,683	0.2	10,761
		<b>34.3</b>	<b>\$1,894,495</b>	<b>31.7</b>	<b>\$1,795,780</b>
<b>35100-Court Filings</b>					
0046-Admin Assistant I	12	8.0	451,771	6.9	388,662
0227-Cashier II	10	3.0	136,494	2.3	106,167
0228-Cashier III	12	1.9	96,182	1.9	101,088
0551-Court Clerk I	13	3.0	174,659	3.0	180,446
0552-Court Clerk II	14	1.6	104,978	1.6	106,017
0907-Clerk V	11	10.2	534,422	10.2	541,694
0955-Data Entry Operator III/G11	11	2.0	103,479	2.0	104,759
1108-Programmer IV	22	0.4	37,375	0.4	37,745
4210-Data Entry Oper II Sr Courts	10	3.1	140,246	2.6	119,269
4220-Clerk IV Senior Courts	10	27.1	1,224,047	24.9	1,101,871
5545-General Office Assistant III	11	0.8	34,993	0.8	36,051
5623-Financial Room Clerk III CCC	11	0.2	9,949	0.2	10,048
5629-Cashier II Senior CCC	11	1.5	76,112	1.2	62,307
5630-Cashier IV-CCC	13	0.5	29,148	0.5	29,840
5638-Data Entry Operator IV	13	1.6	97,773	1.6	98,742
5639-Admin Assistant I Senior CCC	13	0.1	6,111	0.1	6,171
5640-Warrant Clerk	13	0.2	11,931	0.2	12,343
5641-Administrative Aide I CCC	14	0.4	26,245	0.4	26,504
5744-Manager III-CCC	16	0.4	18,290	0.0	0
5745-Manager IV-CCC	17	0.8	38,643	0.0	1
5807-Bookkeeper VIII-CCC	16	0.4	18,290	0.0	0
6586-Expungement Clerk II	11	0.1	5,074	0.1	5,314
6588-Expungement Clerk IV	13	0.6	34,235	0.6	34,878

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6646-Cashier V-CCC	14	0.4	25,932	0.4	26,480
7668-Appeals Clerk II	11	1.0	43,866	1.0	45,790
7669-Appeals Clerk III	12	0.1	5,434	0.1	5,757
7670-Appeals Clerk IV	13	0.5	29,339	0.5	29,856
		<b>69.9</b>	<b>\$3,515,022</b>	<b>63.5</b>	<b>\$3,217,801</b>
<b>35105-Court Operations Management</b>					
0010-Associate Clerk Circuit Court	24	4.0	507,055	4.0	518,080
4800-Director of Investigations-CCC	21	1.0	110,550	1.0	111,644
4802-File Manager I	14	2.0	113,732	-	-
4804-File Manager III	16	2.0	138,788	2.0	141,175
5486-Assistant Chief Deputy Clerk I	20	3.0	263,401	5.0	426,828
5487-Assistant Chief Deputy Clk II	21	2.0	185,532	2.0	191,141
5488-Assistant Chief Deputy Clk III	22	8.0	701,646	5.0	448,936
5494-Chief Deputy Clerk I	20	1.0	100,553	1.0	101,548
5496-Chief Deputy Clerk III	22	-	-	2.0	184,928
5497-Chief Deputy Clerk IV	23	16.0	1,656,821	15.0	1,549,991
5532-Asst Mgr I- Court Operations	12	1.5	76,702	1.5	77,908
5534-Assistant Manager III-CCC	14	8.0	440,114	6.0	346,528
5535-Assistant Manager IV-CCC	15	1.0	57,895	1.0	59,647
5542-Data Auditor I	10	1.0	44,053	1.0	45,386
5544-General Office Assistant I	10	2.0	93,969	2.0	95,842
5545-General Office Assistant III	11	2.0	97,069	2.0	99,009
5654-Manager	12	1.0	44,853	1.0	46,210
5680-TimekeeperAdmin Asst I CCC	14	7.0	382,226	7.0	391,947
5681-Timekeeper Admin Asst II CCC	15	1.0	67,806	1.0	68,476
5682-Timekeeper Admin Asst III CCC	16	2.0	136,263	1.0	73,065
5684-Assistant Manager V CCC	16	3.0	202,186	3.0	208,301
5685-Courtroom Manager I-CCC	16	2.0	123,240	2.0	125,496
5728-Executive Clerk Court Operatio	24	1.0	128,788	1.0	132,664
5739-General Office Assist VI CCC	14	1.0	50,425	1.0	51,950
5742-Manager I-CCC	14	8.0	457,858	7.0	403,409
5743-Manager II-CCC	15	5.0	275,275	3.0	174,782
5744-Manager III-CCC	16	17.0	1,107,796	17.0	1,156,832
5745-Manager IV-CCC	17	10.0	723,362	8.0	581,889
5746-Manager V-CCC	18	20.0	1,511,932	17.0	1,330,962
5748-Manager VII-CCC	20	3.0	236,510	3.0	243,659
5762-MIS Analyst I Methods-CCC	19	1.0	91,464	1.0	92,369
5776-Procurement Analyst IV-CCC	17	1.0	77,971	1.0	48,780
5802-Administrative Support VI	18	1.0	83,612	1.0	84,440
5805-Bookkeeper VI	14	1.0	56,838	1.0	58,558
5818-Executive Assistant I	20	1.0	76,846	1.0	79,169
6895-Administrative Support II-CCC	14	3.0	166,576	2.0	116,812
6897-Administrative Support IV-CCC	16	3.0	193,638	3.0	199,464
6898-Administrative Support V-CCC	17	1.0	73,219	1.0	75,431
6899-Administrative Support VI-CCC	18	5.0	374,335	5.0	382,258
6901-Admin Support VIII-CCC	20	1.0	100,553	1.0	101,548
6902-Investigator II-CCC	16	1.0	72,349	1.0	73,064
7763-Deputy General Counsel IV - CCC	23	0.5	61,379	0.5	63,213
8877-File Manager I - CCC	14	-	-	2.0	114,019
		<b>155.0</b>	<b>\$11,465,181</b>	<b>143.0</b>	<b>\$10,877,359</b>

**35110-Courtroom Clerks, Calls and Services**



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0046-Admin Assistant I	12	9.4	523,310	7.2	394,752
0142-Accountant II	13	0.9	54,997	0.9	55,542
0551-Court Clerk I	13	236.1	14,073,178	236.1	13,637,650
0552-Court Clerk II	14	61.4	4,008,206	61.4	4,031,544
0608-Court Clerk/Trainer	15	7.8	533,762	7.8	542,633
0907-Clerk V	11	8.9	450,222	8.9	471,334
0955-Data Entry Operator III/G11	11	2.0	104,021	2.0	105,694
4210-Data Entry Oper II Sr Courts	10	0.1	4,730	0.1	4,777
4220-Clerk IV Senior Courts	10	15.9	733,084	14.2	625,793
5532-Asst Mgr I- Court Operations	12	0.5	21,983	0.5	22,648
5622-Financial Room Clerk II CCC	10	0.2	9,275	0.2	9,443
5625-Financial Room Clerk V CCC	13	1.0	59,565	1.0	60,547
5637-Data Entry Oper III Senior-CCC	12	0.1	5,434	0.1	5,488
5638-Data Entry Operator IV	13	0.5	30,554	0.5	30,857
5639-Admin Assistant I Senior CCC	13	0.6	36,665	0.6	37,028
5640-Warrant Clerk	13	0.1	5,820	0.1	6,171
5641-Administrative Aide I CCC	14	0.1	6,561	0.1	6,626
6586-Expungement Clerk II	11	0.9	43,084	0.9	46,028
7668-Appeals Clerk II	11	1.2	56,278	1.2	58,385
7669-Appeals Clerk III	12	0.2	10,868	0.2	11,514
7670-Appeals Clerk IV	13	0.5	29,744	0.5	30,265
		<b>348.4</b>	<b>\$20,801,344</b>	<b>344.5</b>	<b>\$20,194,721</b>
<b>35220-Expungement and DUIs</b>					
0046-Admin Assistant I	12	0.9	48,364	0.6	34,469
0551-Court Clerk I	13	0.1	6,111	0.1	6,171
0907-Clerk V	11	0.2	9,949	0.2	10,130
4210-Data Entry Oper II Sr Courts	10	0.1	4,637	0.1	4,683
4220-Clerk IV Senior Courts	10	4.2	147,377	2.2	85,420
5639-Admin Assistant I Senior CCC	13	0.5	30,554	0.0	1
6586-Expungement Clerk II	11	6.5	311,272	6.5	326,930
6587-Expungement Clerk III	12	0.9	37,899	0.9	51,864
		<b>13.4</b>	<b>\$596,164</b>	<b>10.6</b>	<b>\$519,667</b>
<b>35390-Orders of Protection</b>					
0046-Admin Assistant I	12	1.4	77,846	1.3	74,640
0227-Cashier II	10	2.4	100,368	2.3	99,088
0228-Cashier III	12	0.1	5,706	0.1	5,763
0551-Court Clerk I	13	4.1	247,189	4.1	244,052
0552-Court Clerk II	14	0.8	52,489	0.8	53,008
0608-Court Clerk/Trainer	15	0.1	7,063	0.1	7,133
0907-Clerk V	11	0.8	42,116	0.8	43,044
0955-Data Entry Operator III/G11	11	2.0	103,623	2.0	105,485
4220-Clerk IV Senior Courts	10	3.1	141,395	2.8	127,536
5629-Cashier II Senior CCC	11	0.1	5,074	0.1	5,381
5630-Cashier IV-CCC	13	0.2	12,222	0.2	12,019
5637-Data Entry Oper III Senior-CCC	12	0.1	5,434	0.1	5,488
6586-Expungement Clerk II	11	0.1	4,975	0.1	5,075
6646-Cashier V-CCC	14	0.2	13,122	0.2	13,252
7668-Appeals Clerk II	11	0.2	9,115	0.2	10,368
7670-Appeals Clerk IV	13	0.6	36,665	0.6	37,028
		<b>16.3</b>	<b>\$864,402</b>	<b>15.8</b>	<b>\$848,360</b>
<b>35460-Public Policy</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0010-Associate Clerk Circuit Court	24	1.0	124,831	1.0	126,067
0050-Administrative Assistant IV	18	2.0	153,890	2.0	156,841
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5496-Chief Deputy Clerk III	22	1.0	86,416	1.0	89,030
5543-Data Auditor III	12	1.0	52,814	1.0	54,410
5544-General Office Assistant I	10	1.0	47,586	0.0	1
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	141,427	1.0	142,827
5732-Executive Assistant VI-CCC	22	1.0	104,100	1.0	107,250
5733-Executive Assistant VII-CCC	23	1.0	111,756	1.0	115,134
5739-General Office Assist VI CCC	14	1.0	60,796	1.0	62,633
5745-Manager IV-CCC	17	2.0	129,579	2.0	133,497
5809-Bookkeeper X-CCC	18	1.0	82,614	1.0	84,440
6901-Admin Support VIII-CCC	20	1.0	95,169	1.0	98,046
		<b>15.0</b>	<b>\$1,295,979</b>	<b>14.0</b>	<b>\$1,275,178</b>
<b>35505-Scanning</b>					
0046-Admin Assistant I	12	4.1	219,944	3.9	222,901
0227-Cashier II	10	0.2	7,817	0.2	8,177
0551-Court Clerk I	13	15.7	933,916	15.7	880,842
0552-Court Clerk II	14	4.6	301,500	4.6	302,843
0608-Court Clerk/Trainer	15	0.9	63,232	0.9	54,759
0907-Clerk V	11	4.6	244,069	4.6	247,446
0955-Data Entry Operator III/G11	11	3.7	188,405	3.7	194,096
1022-Warehouse Records Clerk II	11	0.5	26,640	0.5	26,903
1023-Warehouse Records Clerk III	12	0.5	28,530	0.5	28,813
4210-Data Entry Oper II Sr Courts	10	3.1	141,344	1.9	88,610
4215-Warehouse Records Clerk I Sr	10	1.0	46,836	1.0	47,298
4220-Clerk IV Senior Courts	10	14.9	672,004	11.4	502,430
5625-Financial Room Clerk V CCC	13	1.0	59,565	1.0	60,547
5631-Driver I CCC	11	0.5	24,874	0.5	25,120
5637-Data Entry Oper III Senior-CCC	12	1.3	73,257	1.3	74,411
5638-Data Entry Operator IV	13	0.4	24,443	0.4	24,685
5640-Warrant Clerk	13	0.3	17,258	0.3	17,081
5641-Administrative Aide I CCC	14	0.2	13,122	0.2	13,252
6586-Expungement Clerk II	11	0.3	15,024	0.3	15,718
6588-Expungement Clerk IV	13	0.1	5,706	0.1	5,813
7668-Appeals Clerk II	11	3.1	144,131	3.1	150,164
7669-Appeals Clerk III	12	1.0	53,492	1.0	55,295
7670-Appeals Clerk IV	13	0.3	17,928	0.3	18,105
		<b>62.3</b>	<b>\$3,323,036</b>	<b>57.4</b>	<b>\$3,065,308</b>
<b>Total Salaries and Positions</b>		<b>1,320.2</b>	<b>\$77,045,855</b>	<b>1,256.2</b>	<b>\$74,036,107</b>
Turnover Adjustment		-	(4,442,225)	-	(4,268,692)
<b>Operating Fund Totals</b>		<b>1,320.2</b>	<b>\$72,603,630</b>	<b>1,256.2</b>	<b>\$69,767,414</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	286.9	12,540,605	253.1	11,094,983
11	152.8	7,683,267	158.8	8,251,997
12	102.0	5,483,607	92.8	5,184,434
13	412.6	24,633,458	410.6	23,947,953
14	155.0	9,795,302	149.0	9,550,202
15	23.9	1,508,931	21.9	1,410,156
16	53.0	3,426,277	44.0	3,000,223
17	24.0	1,608,359	17.0	1,182,858
18	33.0	2,501,503	30.0	2,340,128
19	1.0	91,464	1.0	92,369
20	15.0	1,286,016	18.0	1,561,720
21	4.0	374,835	4.0	371,949
22	19.0	1,849,035	19.0	1,865,936
23	25.0	2,657,300	24.0	2,551,838
24	12.0	1,500,893	12.0	1,524,360
SJU	1.0	105,000	1.0	105,000
<b>Total Salaries and Positions</b>	<b>1,320.2</b>	<b>\$77,045,855</b>	<b>1,256.2</b>	<b>\$74,036,107</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,442,225)</b>	<b>-</b>	<b>\$(4,268,692)</b>
<b>Operating Funds Total</b>	<b>1,320.2</b>	<b>\$72,603,630</b>	<b>1,256.2</b>	<b>\$69,767,414</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,004,112	4,952,009	(52,104)
501165-Planned Salary Adjustment	29,300	35,100	5,800
501210-Planned Overtime Compensation	150,000	400,000	250,000
501225-Planned Benefit Adjustment	675,297	626,356	(48,941)
501510-Mandatory Medicare Cost	74,804	74,025	(779)
501540-Worker's Compensation	-	153,000	153,000
501585-Insurance Benefits	947,470	992,684	45,214
501765-Professional Develop/Fees	34,123	15,000	(19,123)
501835-Transportation and Travel Expenses	11,700	2,000	(9,700)
<b>Personal Services Total</b>	<b>6,926,806</b>	<b>7,250,174</b>	<b>323,368</b>
<b>Contractual Service</b>			
520149-Communication Services	1,728	1,296	(432)
520259-Postage	300,000	300,000	0
520825-Professional Services	50,000	140,000	90,000
521530-Non-Capitalizable Project Service Costs	2,220,355	2,195,355	(25,000)
<b>Contractual Service Total</b>	<b>2,572,083</b>	<b>2,636,651</b>	<b>64,568</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	69,234	50,000	(19,234)
530635-Books, Periodicals and Publish	8,000	0	(8,000)
531645-Computer and Data Processing Supplies	179,429	130,000	(49,429)
<b>Supplies &amp; Materials Total</b>	<b>256,663</b>	<b>180,000</b>	<b>(76,663)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	587,707	327,297	(260,410)
540245-Automotive Operations and Maintenance	5,000	2,500	(2,500)
<b>Operations &amp; Maintenance Total</b>	<b>592,707</b>	<b>329,797</b>	<b>(262,910)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	297,861	50,000	(247,861)
550129-Facility and Office Space Rental	3,880	3,251	(629)
<b>Rental &amp; Leasing Total</b>	<b>301,741</b>	<b>53,251</b>	<b>(248,490)</b>
<b>Operating Funds Total</b>	<b>10,650,000</b>	<b>10,449,873</b>	<b>(200,127)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15050-Information Technology</b>					
1101-Computer Operator I	12	5.0	264,969	5.0	269,498
1108-Programmer IV	22	8.0	832,441	2.0	187,300
1118-Data Processing Coordinator	16	3.0	216,329	3.0	219,192
1133-Chief Information Officer	24	1.0	175,134	1.0	176,868
4200-Computer Oper I Sr Courts	13	2.0	106,209	2.0	119,444
4205-Computer Oper II Sr Courts	15	3.0	208,532	1.0	71,331
5466-MMIS Analyst	12	1.0	33,902	0.0	1
5486-Assistant Chief Deputy Clerk I	20	1.0	100,553	2.0	186,626
5488-Assistant Chief Deputy Clk III	22	2.0	163,343	1.0	78,264
5496-Chief Deputy Clerk III	22	1.0	121,539	2.0	245,482
5497-Chief Deputy Clerk IV	23	5.0	618,015	5.0	631,502
5536-Computer Technician III	14	1.0	62,381	1.0	63,542
5682-Timekeeper Admin Asst III CCC	16	1.0	64,353	1.0	66,296
5729-Executive Assistant I - CCC	17	1.0	65,206	-	-
5730-Executive Assistant II- CCC	18	1.0	74,610	1.0	76,864
5745-Manager IV-CCC	17	1.0	70,567	1.0	71,264
5746-Manager V-CCC	18	2.0	162,214	2.0	150,814
5749-MIS Analyst III Admin-CCC	14	1.0	62,920	1.0	63,542
5750-MIS Analyst V Admin CCC	16	1.0	71,032	1.0	73,064
5752-MIS Analyst I Networks-CCC	14	1.0	62,920	1.0	63,542
5756-MIS Technician III-CCC	14	2.0	110,880	2.0	113,631
5757-MIS Technician IV-CCC	15	1.0	57,819	1.0	58,389
5758-MIS Analyst I ApplicationsCCC	16	2.0	132,513	2.0	140,425
5759-MIS Analyst II Apps-CCC	17	1.0	48,304	1.0	69,140
5761-MIS Mainframes Manager-CCC	18	1.0	83,612	1.0	84,440
5763-MIS Analyst II Methods-CCC	20	1.0	94,881	1.0	97,749
5764-MIS Analyst IV Methods-CCC	22	2.0	216,666	1.0	98,005
5766-MIS System Programmer III-CCC	22	3.0	329,492	3.0	321,522
5767-MIS System Programmer IV-CCC	23	2.0	185,533	2.0	225,169
5768-MIS Project Manager I-CCC	22	2.0	216,356	2.0	222,896
6896-Administrative Support III-CCC	15	-	-	0.0	1
6897-Administrative Support IV-CCC	16	1.0	62,042	1.0	63,919
7042-Computer Operator IV-CCC	18	1.0	83,612	1.0	84,440
8876-Programmer IV - CCC	22	-	-	7.0	711,002
		<b>61.0</b>	<b>\$5,158,878</b>	<b>58.0</b>	<b>\$5,105,164</b>
<b>Total Salaries and Positions</b>		<b>61.0</b>	<b>\$5,158,878</b>	<b>58.0</b>	<b>\$5,105,164</b>
Turnover Adjustment		-	(154,766)	-	(153,155)
<b>Operating Fund Totals</b>		<b>61.0</b>	<b>\$5,004,112</b>	<b>58.0</b>	<b>\$4,952,009</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	298,871	5.0	269,499
13	2.0	106,209	2.0	119,444
14	5.0	299,101	5.0	304,257
15	4.0	266,351	2.0	129,721
16	8.0	546,268	8.0	562,897
17	3.0	184,077	2.0	140,403
18	5.0	404,048	5.0	396,557
20	2.0	195,434	3.0	284,375
22	18.0	1,879,837	18.0	1,864,470
23	7.0	803,548	7.0	856,671
24	1.0	175,134	1.0	176,868
<b>Total Salaries and Positions</b>	<b>61.0</b>	<b>\$5,158,878</b>	<b>58.0</b>	<b>\$5,105,164</b>
<b>Turnover Adjustment</b>	-	<b>\$(154,766)</b>	-	<b>\$(153,155)</b>
<b>Operating Funds Total</b>	<b>61.0</b>	<b>\$5,004,112</b>	<b>58.0</b>	<b>\$4,952,009</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,756,374	2,611,602	(1,144,772)
501165-Planned Salary Adjustment	2,000	2,000	0
501210-Planned Overtime Compensation	200,000	200,000	0
501225-Planned Benefit Adjustment	506,917	466,392	(40,525)
501510-Mandatory Medicare Cost	56,152	39,039	(17,113)
501540-Worker's Compensation	71,329	-	(71,329)
501585-Insurance Benefits	1,071,696	1,076,719	5,023
501765-Professional Develop/Fees	5,281	3,061	(2,220)
501835-Transportation and Travel Expenses	5,500	0	(5,500)
<b>Personal Services Total</b>	<b>5,675,249</b>	<b>4,398,813</b>	<b>(1,276,435)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	725,000	665,000	(60,000)
520825-Professional Services	169,000	50,000	(119,000)
<b>Contractual Service Total</b>	<b>894,000</b>	<b>715,000</b>	<b>(179,000)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	20,000	20,000	0
530600-Office Supplies	396,897	346,897	(50,000)
530700-Multimedia Supplies	33,650	33,650	0
531645-Computer and Data Processing Supplies	486,000	300,000	(186,000)
<b>Supplies &amp; Materials Total</b>	<b>936,547</b>	<b>700,547</b>	<b>(236,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	560,953	438,953	(122,000)
540245-Automotive Operations and Maintenance	47,530	41,530	(6,000)
<b>Operations &amp; Maintenance Total</b>	<b>608,483</b>	<b>480,483</b>	<b>(128,000)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,153,000	1,078,000	(75,000)
<b>Rental &amp; Leasing Total</b>	<b>1,153,000</b>	<b>1,078,000</b>	<b>(75,000)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	18,000	11,970	(6,030)
<b>Capital Equipment and Improvements Total</b>	<b>18,000</b>	<b>11,970</b>	<b>(6,030)</b>
<b>Operating Funds Total</b>	<b>9,285,279</b>	<b>7,384,813</b>	<b>(1,900,465)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18695-Records Retention</b>					
0046-Admin Assistant I	12	5.4	305,409	4.9	279,622
0142-Accountant II	13	0.7	42,776	0.7	43,200
0551-Court Clerk I	13	0.9	53,518	0.9	54,547
0552-Court Clerk II	14	0.4	26,245	0.4	26,504
0608-Court Clerk/Trainer	15	0.1	6,727	0.1	7,040
0907-Clerk V	11	12.0	624,481	3.0	157,745
0955-Data Entry Operator III/G11	11	0.1	5,328	0.1	5,381
1022-Warehouse Records Clerk II	11	1.0	53,279	1.0	53,805
1023-Warehouse Records Clerk III	12	2.0	111,403	2.0	115,253
4210-Data Entry Oper II Sr Courts	10	0.6	28,287	0.1	4,684
4215-Warehouse Records Clerk I Sr	10	2.0	83,025	1.0	46,832
4220-Clerk IV Senior Courts	10	24.6	1,085,745	11.3	503,313
4225-Warehouse Records Clerk IV	13	3.0	183,325	3.0	185,141
4802-File Manager I	14	1.0	61,944	-	-
4804-File Manager III	16	1.0	45,725	1.0	66,768
5487-Assistant Chief Deputy Clk II	21	1.0	86,476	1.0	69,164
5497-Chief Deputy Clerk IV	23	1.0	92,273	1.0	83,100
5631-Driver I CCC	11	2.0	101,483	2.0	104,027
5632-Driver II CCC	12	1.0	57,061	1.0	57,626
5633-Driver III CCC	13	3.0	183,325	3.0	185,141
5636-Accountant II Senior CCC	14	0.1	6,561	0.1	6,626
5637-Data Entry Oper III Senior-CCC	12	0.2	11,140	0.2	11,251
5638-Data Entry Operator IV	13	0.1	6,111	0.1	6,171
5639-Admin Assistant I Senior CCC	13	1.4	85,552	1.4	86,399
5641-Administrative Aide I CCC	14	2.5	164,029	2.5	165,651
5735-File Manager V-CCC	18	2.0	148,291	2.0	152,777
5742-Manager I-CCC	14	1.0	53,345	1.0	54,956
5744-Manager III-CCC	16	1.0	61,772	1.0	63,641
5807-Bookkeeper VIII-CCC	16	1.0	65,361	1.0	62,888
6586-Expungement Clerk II	11	0.3	14,223	0.3	14,605
7670-Appeals Clerk IV	13	0.3	18,332	0.3	18,514
8877-File Manager I - CCC	14	-	-	0.0	1
		<b>72.7</b>	<b>\$3,872,551</b>	<b>47.4</b>	<b>\$2,692,373</b>
<b>Total Salaries and Positions</b>		<b>72.7</b>	<b>\$3,872,551</b>	<b>47.4</b>	<b>\$2,692,373</b>
Turnover Adjustment		-	(116,177)	-	(80,771)
<b>Operating Fund Totals</b>		<b>72.7</b>	<b>\$3,756,374</b>	<b>47.4</b>	<b>\$2,611,602</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	27.2	1,197,058	12.4	554,829
11	15.4	798,794	6.4	335,564
12	8.6	485,013	8.1	463,752
13	9.4	572,938	9.4	579,113
14	5.0	312,123	4.0	253,739
15	0.1	6,727	0.1	7,040
16	3.0	172,857	3.0	193,296
18	2.0	148,291	2.0	152,777
21	1.0	86,476	1.0	69,164
23	1.0	92,273	1.0	83,100
<b>Total Salaries and Positions</b>	<b>72.7</b>	<b>\$3,872,551</b>	<b>47.4</b>	<b>\$2,692,373</b>
<b>Turnover Adjustment</b>	-	<b>\$(116,177)</b>	-	<b>\$(80,771)</b>
<b>Operating Funds Total</b>	<b>72.7</b>	<b>\$3,756,374</b>	<b>47.4</b>	<b>\$2,611,602</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	503,249	507,763	4,514
501165-Planned Salary Adjustment	-	2,100	2,100
501225-Planned Benefit Adjustment	67,912	51,369	(16,543)
501510-Mandatory Medicare Cost	7,516	7,583	67
501585-Insurance Benefits	103,759	94,181	(9,578)
501765-Professional Develop/Fees	2,150	2,150	0
<b>Personal Services Total</b>	<b>684,586</b>	<b>665,147</b>	<b>(19,440)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,000	3,000	0
531645-Computer and Data Processing Supplies	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,000	4,000	0
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>692,586</b>	<b>673,147</b>	<b>(19,440)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
5534-Assistant Manager III-CCC	14	1.0	55,390	1.0	57,063
5679-Accountant VIII-CCC	19	2.0	154,956	2.0	158,716
5742-Manager I-CCC	14	3.0	150,412	3.0	154,162
5745-Manager IV-CCC	17	2.0	115,581	2.0	110,631
5806-Bookkeeper VII-CCC	15	1.0	42,008	1.0	42,424
		<b>9.0</b>	<b>\$518,347</b>	<b>9.0</b>	<b>\$522,997</b>
<b>Total Salaries and Positions</b>		<b>9.0</b>	<b>\$518,347</b>	<b>9.0</b>	<b>\$522,997</b>
Turnover Adjustment		-	(15,098)	-	(15,233)
<b>Operating Fund Totals</b>		<b>9.0</b>	<b>\$503,249</b>	<b>9.0</b>	<b>\$507,763</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	205,802	4.0	211,225
15	1.0	42,008	1.0	42,424
17	2.0	115,581	2.0	110,631
19	2.0	154,956	2.0	158,716
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$518,347</b>	<b>9.0</b>	<b>\$522,997</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(15,098)</b>	<b>-</b>	<b>\$(15,233)</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$503,249</b>	<b>9.0</b>	<b>\$507,763</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	129,623	115,966	(13,657)
501225-Planned Benefit Adjustment	16,968	12,363	(4,605)
501510-Mandatory Medicare Cost	1,880	1,682	(198)
501585-Insurance Benefits	37,980	39,264	1,284
<b>Personal Services Total</b>	<b>186,450</b>	<b>169,274</b>	<b>(17,176)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	150,000	150,000	0
<b>Operations &amp; Maintenance Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>336,450</b>	<b>319,274</b>	<b>(17,176)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12520-Customer Service</b>					
0046-Admin Assistant I	12	0.4	22,552	0.1	5,488
0907-Clerk V	11	0.8	42,270	0.8	42,729
4220-Clerk IV Senior Courts	10	0.5	23,279	0.5	24,033
		<b>1.7</b>	<b>\$88,102</b>	<b>1.4</b>	<b>\$72,250</b>
<b>12580-Data Entry Section</b>					
4220-Clerk IV Senior Courts	10	1.0	41,521	1.0	43,715
		<b>1.0</b>	<b>\$41,521</b>	<b>1.0</b>	<b>\$43,715</b>
<b>Total Salaries and Positions</b>		<b>2.7</b>	<b>\$129,623</b>	<b>2.4</b>	<b>\$115,966</b>
<b>Operating Fund Totals</b>		<b>2.7</b>	<b>\$129,623</b>	<b>2.4</b>	<b>\$115,966</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	64,800	1.5	67,749
11	0.8	42,270	0.8	42,729
12	0.4	22,552	0.1	5,488
<b>Total Salaries and Positions</b>	<b>2.7</b>	<b>\$129,623</b>	<b>2.4</b>	<b>\$115,966</b>
<b>Operating Funds Total</b>	<b>2.7</b>	<b>\$129,623</b>	<b>2.4</b>	<b>\$115,966</b>





**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**PUBLIC ADMINISTRATOR**

1390 PUBLIC ADMINISTRATOR

M-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1390-Public Administrator	1,385,101	1,412,029	26,928
<b>Public Safety Fund Total</b>	<b>\$1,385,101</b>	<b>\$1,412,029</b>	<b>\$26,928</b>
<b>General Funds Total</b>	<b>\$1,385,101</b>	<b>\$1,412,029</b>	<b>\$26,928</b>
<b>Total Appropriations</b>	<b>\$1,385,101</b>	<b>\$1,412,029</b>	<b>\$26,928</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1390-Public Administrator	15.0	15.0	-
<b>Public Safety Fund Total</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>

## MISSION

The Office of the Public Administrator of Cook County administers Estates of deceased Cook County residents. The Mission of the Public Administrator is to efficiently and securely administrate the Estate of decedents as required by Law pursuant to the Illinois Probate Act.

## MANDATES

Illinois Probate Act - 755 ILCS 5/1 et seq.

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Through the third quarter of Fiscal Year 2020, the Public Administrator's Office will have generated over \$2,865,112 in fees, interest, court costs and funds for unknown heirs. The Public Administrator's current (2020) budget is \$1,344,605. At the close of Q3 2020, the Public Administrator's fees alone will have generated \$1,169,933 to the County Treasurer. This revenue represents 87% of the budget appropriated for Fiscal Year 2020. The Public Administrator estimates a year-end total of \$1,827,331 in revenue returned to the county. This amount represents \$527,331 over the amount appropriated for Fiscal Year 2020 (135%). Over \$13,460,000 has been returned to heirs and beneficiaries via Estate administration in Fiscal Year 2020.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

The Office of the Public Administrator is consistently revising policies and procedures to be as efficient as possible. The Office has streamlined Estate Tax Returns by filing and saving returns electronically, thus reducing postage and copying expenses. In addition, we have fully adopted e-filing with the County Clerk's Office, saving on printing expenses. Finally, we have a process to determine whether unclaimed property remains with the State Treasurer for Estates administered by the Office in the previous 21-year period. To date the Office has identified and recovered \$2,403,062 and is in the process of probating those assets.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Public Administrator Output Metric</b>					
Number of Decedents' Cases Investigated	1,258	1,294	1,170	1,170	1,170
<b>Public Administrator Efficiency Metric</b>					
Number of Probate Cases Pending	525	401	400	400	400
<b>Public Administrator Outcome Metric</b>					
Return to County Per Investigation	2,853	1,052	1,500	1,500	1,400
<b>Program Name Outcome Metric</b>					
Total Revenue to County as Percent of Operating Budget	380	255	200	135	200
<b>Zero Based Budget Metric</b>					
Cost per Investigation	\$784.00	\$944.00	\$700.00	\$700.00	\$700.00

**BUDGET HIGHLIGHTS**

- The Public Administrator has recovered \$2,403,062 from unclaimed property for Estates
- To date in Fiscal Year 2020, the Public Administrator's deposit total is \$2,865,112, which is over the 2020 budget goal
- The Fiscal Year 2021 budget request is only a 2% increase from Fiscal Year 2020

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	1,343	1,318	1,385	1,412
<b>Total Funds</b>	<b>1,343</b>	<b>1,318</b>	<b>1,385</b>	<b>1,412</b>
Expenditures by Type				
Personnel	1,138	1,111	1,170	1,208
Non Personnel	204	208	215	204
<b>Total Funds</b>	<b>1,343</b>	<b>1,318</b>	<b>1,385</b>	<b>1,412</b>
FTE Positions	15.0	15.0	15.0	15.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration Supervises departmental operations and manages administrative functions.	3.0	523,937	3.0	522,536
15220-Investigations Conducts investigations according to and related to departmental mission and mandates.	4.0	341,473	4.0	352,603
20192-COVID-19 Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	848
35745-Estate Administration Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator and related activities.	8.0	519,691	8.0	536,042
<b>Total</b>	<b>15.0</b>	<b>1,385,101</b>	<b>15.0</b>	<b>1,412,029</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	940,113	970,065	29,953
501510-Mandatory Medicare Cost	14,053	14,501	448
501585-Insurance Benefits	203,852	211,706	7,854
501835-Transportation and Travel Expenses	12,000	12,000	0
<b>Personal Services Total</b>	<b>1,170,018</b>	<b>1,208,272</b>	<b>38,254</b>
<b>Contractual Service</b>			
520149-Communication Services	740	438	(302)
520259-Postage	3,500	4,000	500
520485-Graphics and Reproduction Services	600	500	(100)
520725-Loss and Valuation	7,200	6,984	(216)
521005-Professional Legal Expenses	97,379	98,846	1,467
<b>Contractual Service Total</b>	<b>109,419</b>	<b>110,768</b>	<b>1,349</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,000	3,348	348
530635-Books, Periodicals and Publish	1,578	1,458	(120)
531645-Computer and Data Processing Supplies	800	800	0
<b>Supplies &amp; Materials Total</b>	<b>5,378</b>	<b>5,606</b>	<b>228</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	27,730	9,388	(18,342)
540345-Property Maintenance and Operations	38,981	45,346	6,365
<b>Operations &amp; Maintenance Total</b>	<b>66,711</b>	<b>54,734</b>	<b>(11,977)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,000	1,000	0
550029-Countywide Office and Data Processing Equip Rental	1,705	1,705	0
550129-Facility and Office Space Rental	30,870	29,944	(926)
<b>Rental &amp; Leasing Total</b>	<b>33,575</b>	<b>32,649</b>	<b>(926)</b>
<b>Operating Funds Total</b>	<b>1,385,101</b>	<b>1,412,029</b>	<b>26,928</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	69,616	1.0	70,688
0252-Business Manager II	20	1.0	84,069	1.0	86,612
5252-General Counsel/Attorney	23	1.0	106,806	1.0	112,163
		<b>3.0</b>	<b>\$260,490</b>	<b>3.0</b>	<b>\$269,463</b>
<b>15220-Investigations</b>					
0638-Investigator I	14	1.0	58,880	1.0	59,471
0640-Investigator III	18	3.0	232,378	3.0	241,339
		<b>4.0</b>	<b>\$291,259</b>	<b>4.0</b>	<b>\$300,811</b>
<b>35745-Estate Administration</b>					
0046-Admin Assistant I	12	6.0	287,023	6.0	296,632
0047-Admin Assistant II	14	1.0	62,215	1.0	63,151
0048-Administrative Assistant III	16	1.0	68,201	1.0	70,011
		<b>8.0</b>	<b>\$417,439</b>	<b>8.0</b>	<b>\$429,794</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$969,188</b>	<b>15.0</b>	<b>\$1,000,067</b>
Turnover Adjustment		-	(29,076)	-	(30,002)
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$940,113</b>	<b>15.0</b>	<b>\$970,065</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	287,023	6.0	296,632
14	2.0	121,095	2.0	122,622
16	2.0	137,817	2.0	140,699
18	3.0	232,378	3.0	241,339
20	1.0	84,069	1.0	86,612
23	1.0	106,806	1.0	112,163
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$969,188</b>	<b>15.0</b>	<b>\$1,000,067</b>
<b>Turnover Adjustment</b>	-	<b>\$(29,076)</b>	-	<b>\$(30,002)</b>
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$940,113</b>	<b>15.0</b>	<b>\$970,065</b>

## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **PUBLIC DEFENDER**

1260 PUBLIC DEFENDER  
1260 PD RECORDS AUTOMATION FUND

N-4  
N-12



## SUMMARY OF APPROPRIATIONS

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1260-Public Defender	78,475,884	80,056,755	1,580,871
<b>Public Safety Fund Total</b>	<b>\$78,475,884</b>	<b>\$80,056,755</b>	<b>\$1,580,871</b>
<b>General Funds Total</b>	<b>\$78,475,884</b>	<b>\$80,056,755</b>	<b>\$1,580,871</b>
<b>Special Purpose Funds</b>			
11272-Public Defender Records Automation Fund	305,056	1,509	(303,547)
<b>Special Purpose Funds Total</b>	<b>\$305,056</b>	<b>\$1,509</b>	<b>\$(303,547)</b>
<b>Restricted</b>			
G53617-Grant 2019 PD Mitigator Project	48,361	-	(48,361)
G53738-Grant 2020 PD Forensic DNA	45,092	23,675	(21,417)
G53739-Grant 2020 PD Mitigator Initiative	61,745	-	(61,745)
G53758-Grant 2019 PD Forensic DNA	9,348	-	(9,348)
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	353,770	105,874	(247,896)
G53839-Grant 2020 PD Data Analytics Enhance Program	-	367,739	367,739
G53840-Grant 2020 PD National Forensic Evidence Litigation Training Program	-	32,300	32,300
G53849-Grant 2020 OCJ Safety Justice Challenge	-	111,121	111,121
G53977-Grant 2020 PD Mitigator Project	-	140,916	140,916
<b>Restricted Total</b>	<b>\$518,316</b>	<b>\$781,624</b>	<b>\$263,308</b>
<b>Total Appropriations</b>	<b>\$79,299,257</b>	<b>\$80,839,889</b>	<b>\$1,540,632</b>

## SUMMARY OF POSITIONS

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1260-Public Defender	690.0	694.0	4.0
<b>Public Safety Fund Total</b>	<b>690.0</b>	<b>694.0</b>	<b>4.0</b>
<b>General Funds Total</b>	<b>690.0</b>	<b>694.0</b>	<b>4.0</b>
<b>Restricted</b>			
G53617-Grant 2019 PD Mitigator Project	1.2	-	(1.2)
G53739-Grant 2020 PD Mitigator Initiative	0.8	-	(0.8)
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	1.0	1.0	-
G53839-Grant 2020 PD Data Analytics Enhance Program	-	3.0	3.0
G53977-Grant 2020 PD Mitigator Project	-	2.0	2.0
<b>Restricted Total</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>
<b>Total Positions</b>	<b>693.0</b>	<b>700.0</b>	<b>7.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	62,234,464	62,398,113	163,649
501165-Planned Salary Adjustment	149,594	214,382	64,788
501210-Planned Overtime Compensation	288,000	288,000	0
501510-Mandatory Medicare Cost	937,285	957,157	19,872
501540-Worker's Compensation	234,568	252,798	18,230
501585-Insurance Benefits	10,319,697	11,311,168	991,471
501765-Professional Develop/Fees	196,000	156,000	(40,000)
501835-Transportation and Travel Expenses	450,000	350,000	(100,000)
<b>Personal Services Total</b>	<b>74,809,608</b>	<b>75,927,618</b>	<b>1,118,010</b>
<b>Contractual Service</b>			
520149-Communication Services	5,041	8,969	3,928
520259-Postage	40,000	40,000	0
520485-Graphics and Reproduction Services	9,500	9,500	0
521005-Professional Legal Expenses	1,710,000	1,560,000	(150,000)
521300-Special or Coop Programs	449,467	459,222	9,755
<b>Contractual Service Total</b>	<b>2,214,008</b>	<b>2,077,691</b>	<b>(136,317)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	246,471	246,471
530600-Office Supplies	140,000	140,000	0
530635-Books, Periodicals and Publish	160,687	175,016	14,329
530700-Multimedia Supplies	40,000	40,000	0
531645-Computer and Data Processing Supplies	56,660	56,660	0
<b>Supplies &amp; Materials Total</b>	<b>397,347</b>	<b>658,147</b>	<b>260,800</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	566,352	595,532	29,180
540245-Automotive Operations and Maintenance	12,000	12,000	0
540345-Property Maintenance and Operations	574,672	604,611	29,939
<b>Operations &amp; Maintenance Total</b>	<b>1,153,024</b>	<b>1,212,143</b>	<b>59,119</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	91,646	65,916	(25,730)
<b>Rental &amp; Leasing Total</b>	<b>91,646</b>	<b>65,916</b>	<b>(25,730)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	115,241	115,241	0
580419-Appropriation Transfer	(304,990)	-	304,990
<b>Contingencies &amp; Special Purpose Total</b>	<b>(189,749)</b>	<b>115,241</b>	<b>304,990</b>
<b>Operating Funds Total</b>	<b>78,475,884</b>	<b>80,056,755</b>	<b>1,580,871</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	304,990	-	(304,990)
580050-Cook County Administration	66	1,509	1,443
<b>Contingencies &amp; Special Purpose Total</b>	<b>305,056</b>	<b>1,509</b>	<b>(303,547)</b>
<b>Operating Funds Total</b>	<b>305,056</b>	<b>1,509</b>	<b>(303,547)</b>

**MISSION**

To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation.

**MANDATES**

United States Constitution, Amend. VI: "In all criminal prosecutions, the accused shall enjoy the right . . . to have the Assistance of Counsel for his defense." Also, 55 ILCS 5/3-4006; 725 ILCS 5/113-3; 705 ILCS 405/1-5; Cook Cty. Gen. Ord. 2017-01.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

The Public Defender enhanced its Police Station Representation Unit (PSRU). The PSRU provides legal representation for all persons in police custody who request counsel. This is an important step to better achieve our goal of enforcing the right to appointed counsel. Since April 2018, when first created, PSRU made has made over 2,140 police station visits and walked out, uncharged, over 380 clients. PSRU is now on track to make over 1,000 police station visits during FY2020, assisting those in custody and protecting their rights.

Rollout of a Mental Health Unit, comprised of a psychologist and four social workers, to identify clients with mental health issues who are in need.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

Continued Enhancement of Police Station Representation Unit with Support from State and Local Officials

Increasing public awareness of the unit through outreach and building a network of community partners, with a target of doubling police station visits in FY2021 to over 2,000, coupled with passing legislation to require access to a phone for everyone within one hour of arrest.

Expansion of Mental Health Unit

Collaboration between our in-house psychologist and social workers with professional schools of psychology and CCHHS in order to identify clients with mental health needs; achieving goal of reducing expert witness spending; decreasing length of stay in jail for clients by more accurately identifying all mental health issues; working with existing Mitigation Unit to advocate for clients; expediting disposition of cases with mental health issues.

Immigration Unit

Onboarding an Immigration Attorney Supervisor to survey our staff and clients to determine the needs of our noncitizen clients; providing effective representation of clients who have immigration issues; working with various grant providers to fund an Immigration Unit, which would provide in- and out-of-court assistance to noncitizen clients in their criminal cases as well as any immigration issues.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Number of Police Station Visits	477	1,047	1,390	1,316	1,500
<b>Program Name Efficiency Metric</b>					
Average number of visits per attorney	53	116	154	146	170
<b>Program Name Outcome Metric</b>					
Percentage of station visits which result in no charge being brought or statement	19%	17%	21%	17%	18%
<b>Zero Based Budget Metric</b>					
Cost Per Police Station Visit	\$2,006.00	\$600.99	\$710.00	\$675.52	\$461.88

## BUDGET HIGHLIGHTS

- Cost avoidance to the court and jail system as a result of expanded representation of the Police Station Representation and Mental Health units
- Reducing the cost of pretrial incarceration through advocacy in bond court
- Creation of a Immigration Representation Unit to provide a more effective defense for non-citizen clients

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	75,530	77,331	78,476	80,057
Special Purpose Funds	139	139	305	2
Grants	301	220	518	782
<b>Total Funds</b>	<b>75,970</b>	<b>77,690</b>	<b>79,299</b>	<b>80,840</b>
Expenditures by Type				
Personnel	72,645	74,321	75,300	76,630
Non Personnel	3,325	3,369	4,000	4,210
<b>Total Funds</b>	<b>75,970</b>	<b>77,690</b>	<b>79,299</b>	<b>80,840</b>
FTE Positions	679.4	687.0	693.0	700.0

Program Description	2020		2021		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
10155-Administration	Supervises departmental operations and manages administrative functions.	44.0	10,226,512	45.0	10,120,501
11560-Child Protection Conflicts Unit	Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.	13.0	1,415,413	13.0	1,461,119
14135-Forensic Science Division	Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support.	10.0	1,240,151	10.0	956,277
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	62.0	5,612,944	61.0	5,725,063
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	26.0	3,165,395	26.0	3,082,185
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	248,648
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	211.5	22,492,713	203.5	22,297,052
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	46.0	4,807,807	46.0	4,952,552
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	129.5	13,339,374	137.0	14,198,317
33945-Specialty Courts	Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, Prostitution Court, and Veterans' Treatment Courts.	6.0	553,556	4.5	443,111
35065-Civil Representation	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	39.0	3,850,942	39.0	4,083,717
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	45.0	6,110,078	45.0	6,097,829
35310-Juvenile Representation	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	46.0	4,803,328	46.0	4,919,771
35365-Mitigation	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	3.0	273,743	3.0	278,347
16840-PD Police Station Representation Unit	Provides free legal representation on site at police stations to anyone who is arrested and detained by law enforcement.	9.0	888,982	9.0	813,784
15086-Mental Health Unit	Provides a holistic defense by identifying and addressing clients' mental health needs and helping them to obtain the best possible outcome in their legal case.	0.0	0	6.0	379,991
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	3.0	518,316	6.0	781,624
<b>Total</b>		<b>693.0</b>	<b>79,299,257</b>	<b>700.0</b>	<b>80,839,888</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	62,234,464	62,398,113	163,649
501165-Planned Salary Adjustment	149,594	214,382	64,788
501210-Planned Overtime Compensation	288,000	288,000	0
501510-Mandatory Medicare Cost	937,285	957,157	19,872
501540-Worker's Compensation	234,568	252,798	18,230
501585-Insurance Benefits	10,319,697	11,311,168	991,471
501765-Professional Develop/Fees	196,000	156,000	(40,000)
501835-Transportation and Travel Expenses	450,000	350,000	(100,000)
<b>Personal Services Total</b>	<b>74,809,608</b>	<b>75,927,618</b>	<b>1,118,010</b>
<b>Contractual Service</b>			
520149-Communication Services	5,041	8,969	3,928
520259-Postage	40,000	40,000	0
520485-Graphics and Reproduction Services	9,500	9,500	0
521005-Professional Legal Expenses	1,710,000	1,560,000	(150,000)
521300-Special or Coop Programs	449,467	459,222	9,755
<b>Contractual Service Total</b>	<b>2,214,008</b>	<b>2,077,691</b>	<b>(136,317)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	246,471	246,471
530600-Office Supplies	140,000	140,000	0
530635-Books, Periodicals and Publish	160,687	175,016	14,329
530700-Multimedia Supplies	40,000	40,000	0
531645-Computer and Data Processing Supplies	56,660	56,660	0
<b>Supplies &amp; Materials Total</b>	<b>397,347</b>	<b>658,147</b>	<b>260,800</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	566,352	595,532	29,180
540245-Automotive Operations and Maintenance	12,000	12,000	0
540345-Property Maintenance and Operations	574,672	604,611	29,939
<b>Operations &amp; Maintenance Total</b>	<b>1,153,024</b>	<b>1,212,143</b>	<b>59,119</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	91,646	65,916	(25,730)
<b>Rental &amp; Leasing Total</b>	<b>91,646</b>	<b>65,916</b>	<b>(25,730)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	115,241	115,241	0
580419-Appropriation Transfer	(304,990)	-	304,990
<b>Contingencies &amp; Special Purpose Total</b>	<b>(189,749)</b>	<b>115,241</b>	<b>304,990</b>
<b>Operating Funds Total</b>	<b>78,475,884</b>	<b>80,056,755</b>	<b>1,580,871</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0036-Chief of Admin Services	23	1.0	124,905	1.0	128,683
0046-Admin Assistant I	12	1.0	42,110	1.0	42,528
0047-Admin Assistant II	14	4.0	243,445	4.0	247,975
0048-Administrative Assistant III	16	3.0	214,928	3.0	220,625
0050-Administrative Assistant IV	18	1.0	78,166	1.0	82,866
0143-Accountant III	15	3.0	194,842	3.0	179,993
0293-Administrative Analyst III	21	1.0	99,318	1.0	102,319
0295-Administrative Analyst V	23	1.0	127,756	1.0	129,018
0604-Assistant Public Defender I	L1	-	-	2.0	120,411
0605-Assistant Public Defender II	L2	1.0	101,034	1.0	102,034
0610-Public Defender		1.0	198,874	1.0	200,844
0682-Asst Public Defender Superv	D08	3.0	421,961	3.0	426,136
0683-Asst Public Defender Superv	D09	1.0	144,109	1.0	145,533
0685-Asst Public Defender Superv	D11	7.0	1,105,541	6.0	956,979
0686-Asst Public Defender Superv	D12	2.0	340,945	2.0	344,319
0757-Mgr of Recruitment and Selection	23	-	-	1.0	92,828
1518-Caseworker Mang Unit	16	-	-	1.0	71,623
4904-Freedom of Info Specialist I	11	-	-	1.0	98,561
5510-Human Resource Specialist	22	1.0	87,388	1.0	90,028
5924-Mitigation Specialist	16	1.0	66,799	1.0	46,178
6008-Paralegal	20	2.0	124,592	3.0	191,869
6856-Dep-Pol & Strategic Planning	23	1.0	123,749	1.0	116,767
6952-System Administrator	21	2.0	141,677	2.0	145,957
7019-Lead Records Assistant	16	1.0	55,958	1.0	56,512
7055-Grant Analyst/Public Defender	22	1.0	77,358	1.0	76,041
7842-Psychologist - Office of Public Defender	22	1.0	75,296	-	-
7861-Social Caseworker-Public Defender	16	4.0	217,289	-	-
8844-Assistant Public Defender Deputy	D11	-	-	1.0	159,496
		<b>44.0</b>	<b>\$4,408,039</b>	<b>45.0</b>	<b>\$4,576,123</b>
<b>11560-Child Protection Conflicts Unit</b>					
0048-Administrative Assistant III	16	1.0	76,201	1.0	76,954
0605-Assistant Public Defender II	L2	6.0	530,199	6.0	565,553
0606-Assistant Public Defender III	L3	4.0	462,482	4.0	471,241
0682-Asst Public Defender Superv	D08	1.0	140,654	1.0	142,045
0935-Stenographer IV	11	1.0	39,641	1.0	41,738
		<b>13.0</b>	<b>\$1,249,176</b>	<b>13.0</b>	<b>\$1,297,531</b>
<b>14135-Forensic Science Division</b>					
0047-Admin Assistant II	14	1.0	57,190	1.0	57,973
0604-Assistant Public Defender I	L1	1.0	59,615	4.0	240,822
0605-Assistant Public Defender II	L2	3.0	289,364	-	-
0606-Assistant Public Defender III	L3	3.0	354,370	3.0	322,845
0682-Asst Public Defender Superv	D08	1.0	140,654	1.0	142,045
0936-Stenographer V	13	1.0	61,416	1.0	62,024
		<b>10.0</b>	<b>\$962,608</b>	<b>10.0</b>	<b>\$825,709</b>
<b>15220-Investigations</b>					
0638-Investigator I	14	8.0	366,203	4.0	211,125
0639-Investigator II	16	18.0	1,185,312	21.0	1,378,437
0640-Investigator III	18	27.0	2,247,237	27.0	2,289,369
0641-Investigator IV	20	6.0	622,034	6.0	637,205
6495-Deputy of Investigations	24	1.0	125,108	1.0	126,347

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7417-Investigator V-Exempt	22	2.0	243,077	2.0	245,482
		<b>62.0</b>	<b>\$4,788,971</b>	<b>61.0</b>	<b>\$4,887,966</b>
<b>16240-Multiple Defendants</b>					
0047-Admin Assistant II	14	1.0	65,938	1.0	66,591
0604-Assistant Public Defender I	L1	2.0	119,230	4.0	240,822
0605-Assistant Public Defender II	L2	1.0	76,145	1.0	80,905
0606-Assistant Public Defender III	L3	11.0	1,218,219	8.0	935,375
0607-Assistant Public Defender IV	L4	8.0	1,078,305	8.0	1,084,924
0679-Asst Public Defender Superviso	D05	1.0	125,295	1.0	126,535
0681-Asst Public Defender Superv	D07	1.0	137,207	1.0	138,565
0935-Stenographer IV	11	1.0	50,997	1.0	51,501
7750-Pre-Licensed Assistant Public Defender	14	-	-	1.0	39,366
		<b>26.0</b>	<b>\$2,871,336</b>	<b>26.0</b>	<b>\$2,764,584</b>
<b>33835-Felony Representation</b>					
0046-Admin Assistant I	12	1.5	83,290	1.5	84,996
0047-Admin Assistant II	14	4.0	250,626	4.0	230,325
0051-Administrative Assistant V	20	2.0	175,176	2.0	183,445
0604-Assistant Public Defender I	L1	22.0	1,311,527	21.0	1,264,318
0605-Assistant Public Defender II	L2	25.5	2,362,707	28.0	2,603,593
0606-Assistant Public Defender III	L3	106.5	12,090,285	103.5	11,939,958
0607-Assistant Public Defender IV	L4	2.0	266,199	2.0	232,633
0679-Asst Public Defender Superviso	D05	10.0	1,252,950	10.0	1,265,347
0681-Asst Public Defender Superv	D07	0.5	68,604	0.5	69,283
0682-Asst Public Defender Superv	D08	2.5	351,634	2.0	284,091
0683-Asst Public Defender Superv	D09	1.5	216,163	1.5	218,300
0907-Clerk V	11	6.0	267,337	6.0	281,840
0935-Stenographer IV	11	10.5	485,518	10.5	492,268
0936-Stenographer V	13	1.0	57,059	1.0	57,624
6231-Interpreter	14	1.0	65,938	1.0	47,062
7019-Lead Records Assistant	16	1.0	57,687	1.0	60,731
7750-Pre-Licensed Assistant Public Defender	14	13.0	506,757	7.0	276,626
7929-Accounts Payable Specialist/PD	18	1.0	51,798	1.0	81,402
		<b>211.5</b>	<b>\$19,921,255</b>	<b>203.5</b>	<b>\$19,673,842</b>
<b>33880-Legal Resources</b>					
0046-Admin Assistant I	12	1.0	43,480	1.0	45,778
0047-Admin Assistant II	14	5.0	303,950	5.0	307,877
0048-Administrative Assistant III	16	1.0	76,201	2.0	147,944
0051-Administrative Assistant V	20	1.0	77,476	1.0	79,602
0604-Assistant Public Defender I	L1	3.0	178,845	-	-
0605-Assistant Public Defender II	L2	5.0	482,218	9.0	793,634
0606-Assistant Public Defender III	L3	22.0	2,486,863	21.0	2,428,633
0679-Asst Public Defender Superviso	D05	1.0	125,295	1.0	126,535
0682-Asst Public Defender Superv	D08	1.0	140,654	1.0	142,045
0907-Clerk V	11	1.0	44,545	1.0	46,898
0935-Stenographer IV	11	1.0	39,641	1.0	41,738
0936-Stenographer V	13	2.0	118,475	2.0	120,420
6008-Paralegal	20	2.0	143,236	1.0	85,199
		<b>46.0</b>	<b>\$4,260,877</b>	<b>46.0</b>	<b>\$4,366,304</b>
<b>33890-Misdemeanor Representation</b>					
0046-Admin Assistant I	12	6.0	337,238	6.0	341,774
0047-Admin Assistant II	14	4.5	282,419	4.5	279,146



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	1.0	88,274	1.0	91,954
0604-Assistant Public Defender I	L1	3.0	178,845	-	-
0605-Assistant Public Defender II	L2	99.5	9,294,852	108.5	10,140,690
0607-Assistant Public Defender IV	L4	2.0	262,929	2.0	270,538
0679-Asst Public Defender Superviso	D05	5.0	626,475	5.0	632,674
0681-Asst Public Defender Superv	D07	0.5	68,604	0.5	69,283
0682-Asst Public Defender Superv	D08	1.5	210,981	1.0	142,045
0683-Asst Public Defender Superv	D09	0.5	72,054	0.5	72,767
0907-Clerk V	11	4.0	204,638	4.0	207,514
0935-Stenographer IV	11	2.0	92,029	2.0	93,793
7750-Pre-Licensed Assistant Public Defender	14	-	-	2.0	78,732
		<b>129.5</b>	<b>\$11,719,337</b>	<b>137.0</b>	<b>\$12,420,909</b>
<b>33945-Specialty Courts</b>					
0046-Admin Assistant I	12	0.5	24,557	0.5	25,116
0047-Admin Assistant II	14	0.5	26,840	0.5	27,700
0604-Assistant Public Defender I	L1	1.0	59,615	-	-
0605-Assistant Public Defender II	L2	3.0	284,675	2.5	251,928
0606-Assistant Public Defender III	L3	0.5	59,062	0.5	59,647
0935-Stenographer IV	11	0.5	19,764	0.5	19,467
		<b>6.0</b>	<b>\$474,513</b>	<b>4.5</b>	<b>\$383,858</b>
<b>35065-Civil Representation</b>					
0046-Admin Assistant I	12	1.0	57,348	1.0	57,916
0051-Administrative Assistant V	20	1.0	98,022	1.0	98,993
0604-Assistant Public Defender I	L1	1.0	59,615	-	-
0605-Assistant Public Defender II	L2	22.0	1,889,155	22.0	2,005,044
0606-Assistant Public Defender III	L3	7.0	816,851	7.0	829,123
0679-Asst Public Defender Superviso	D05	1.0	125,295	1.0	126,535
0682-Asst Public Defender Superv	D08	-	-	1.0	142,045
0907-Clerk V	11	4.0	174,990	4.0	167,403
1513-Caseworker III	16	2.0	152,402	2.0	153,908
		<b>39.0</b>	<b>\$3,373,677</b>	<b>39.0</b>	<b>\$3,580,967</b>
<b>35280-Homicide Representation</b>					
0051-Administrative Assistant V	20	1.0	95,401	1.0	96,344
0605-Assistant Public Defender II	L2	1.0	92,481	1.0	97,039
0607-Assistant Public Defender IV	L4	35.0	4,587,559	35.0	4,609,879
0681-Asst Public Defender Superv	D07	2.0	274,414	2.0	277,131
0682-Asst Public Defender Superv	D08	1.0	140,654	1.0	142,045
0683-Asst Public Defender Superv	D09	1.0	144,109	1.0	145,533
0936-Stenographer V	13	2.0	122,832	2.0	107,569
6231-Interpreter	14	2.0	90,016	2.0	99,618
		<b>45.0</b>	<b>\$5,547,466</b>	<b>45.0</b>	<b>\$5,575,159</b>
<b>35310-Juvenile Representation</b>					
0047-Admin Assistant II	14	1.0	49,845	1.0	52,479
0605-Assistant Public Defender II	L2	26.0	2,483,264	26.0	2,541,005
0606-Assistant Public Defender III	L3	6.0	664,036	6.0	707,038
0679-Asst Public Defender Superviso	D05	3.0	375,885	3.0	379,604
0682-Asst Public Defender Superv	D08	1.0	140,654	1.0	142,045
0907-Clerk V	11	2.0	99,857	2.0	102,970
0935-Stenographer IV	11	2.0	82,515	2.0	83,567
0936-Stenographer V	13	1.0	61,416	1.0	62,024
1513-Caseworker III	16	3.0	191,709	3.0	197,263

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1514-Caseworker IV	17	1.0	61,156	1.0	63,006
		<b>46.0</b>	<b>\$4,210,338</b>	<b>46.0</b>	<b>\$4,331,002</b>
<b>35365-Mitigation</b>					
0048-Administrative Assistant III	16	2.0	152,402	2.0	153,908
6682-Mitigation Spec Superviso	20	1.0	81,750	1.0	84,221
		<b>3.0</b>	<b>\$234,152</b>	<b>3.0</b>	<b>\$238,129</b>
<b>16840-PD Police Station Representation Unit</b>					
0604-Assistant Public Defender I	L1	4.0	237,870	2.0	120,411
0605-Assistant Public Defender II	L2	5.0	380,725	7.0	572,404
		<b>9.0</b>	<b>\$618,594</b>	<b>9.0</b>	<b>\$692,815</b>
<b>15086-Mental Health Unit</b>					
0046-Admin Assistant I	12	-	-	1.0	42,528
7842-Psychologist - Office of Public Defender	22	-	-	1.0	96,944
7861-Social Caseworker-Public Defender	16	-	-	4.0	256,447
		-	-	<b>6.0</b>	<b>\$395,919</b>
<b>Total Salaries and Positions</b>		<b>690.0</b>	<b>\$64,640,339</b>	<b>694.0</b>	<b>\$66,010,815</b>
Turnover Adjustment		-	(2,405,875)	-	(3,612,702)
<b>Operating Fund Totals</b>		<b>690.0</b>	<b>\$62,234,464</b>	<b>694.0</b>	<b>\$62,398,113</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	35.0	1,601,471	36.0	1,729,258
12	11.0	588,023	12.0	640,634
13	7.0	421,198	7.0	409,661
14	45.0	2,309,164	38.0	2,022,596
15	3.0	194,842	3.0	179,993
16	37.0	2,446,888	42.0	2,820,529
17	1.0	61,156	1.0	63,006
18	29.0	2,377,201	29.0	2,453,638
20	17.0	1,505,960	17.0	1,548,833
21	3.0	240,995	3.0	248,276
22	5.0	483,119	5.0	508,494
23	3.0	376,410	4.0	467,297
24	1.0	125,108	1.0	126,347
D05	21.0	2,631,196	21.0	2,657,229
D07	4.0	548,829	4.0	554,262
D08	12.0	1,687,845	12.0	1,704,543
D09	4.0	576,435	4.0	582,134
D11	7.0	1,105,541	7.0	1,116,475
D12	2.0	340,945	2.0	344,319
L1	37.0	2,205,161	33.0	1,986,785
L2	198.0	18,266,818	212.0	19,753,830
L3	160.0	18,152,167	153.0	17,693,860
L4	47.0	6,194,993	47.0	6,197,974
	1.0	198,874	1.0	200,844
<b>Total Salaries and Positions</b>	<b>690.0</b>	<b>\$64,640,339</b>	<b>694.0</b>	<b>\$66,010,815</b>
<b>Turnover Adjustment</b>	-	<b>\$(2,405,875)</b>	-	<b>\$(3,612,702)</b>
<b>Operating Funds Total</b>	<b>690.0</b>	<b>\$62,234,464</b>	<b>694.0</b>	<b>\$62,398,113</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	304,990	-	(304,990)
580050-Cook County Administration	66	1,509	1,443
<b>Contingencies &amp; Special Purpose Total</b>	<b>305,056</b>	<b>1,509</b>	<b>(303,547)</b>
<b>Operating Funds Total</b>	<b>305,056</b>	<b>1,509</b>	<b>(303,547)</b>

**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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

**SHERIFF**

1210 OFFICE OF THE SHERIFF	0-6
1214 SHERIFF'S ADMINISTRATION	0-11
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	0-21
1217 INFORMATION TECHNOLOGY	0-26
1230 COURT SERVICES DIVISION	0-32
1231 POLICE DEPARTMENT	0-38
1232 COMMUNITY CORRECTIONS DEPARTMENT	0-44
1239 DEPARTMENT OF CORRECTIONS	0-49
1249 SHERIFF'S MERIT BOARD	0-58
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	0-63
1210 VEHICLE PURCHASE FUND	0-66
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	0-67
1210 PHARMECEUTICAL DISPOSAL FUND	0-68
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-69
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-70

## SUMMARY OF APPROPRIATIONS

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1210-Office of the Sheriff	1,450,948	1,745,853	294,905
1214-Sheriff's Administration And Human Resources	40,873,542	33,030,084	(7,843,458)
1216-Office of Prof Review, Prof Integrity Special Investigations	3,223,888	3,186,071	(37,817)
1217-Sheriff's Information Technology	20,666,956	18,520,551	(2,146,405)
1230-Court Services Division	102,006,496	79,040,679	(22,965,817)
1231-Police Department	69,998,591	71,485,582	1,486,991
1232-Community Corrections Department	22,972,775	23,001,566	28,791
1239-Department of Corrections	336,289,201	341,546,302	5,257,101
1249-Sheriff's Merit Board	1,384,902	1,606,131	221,229
<b>Public Safety Fund Total</b>	<b>\$598,867,299</b>	<b>\$573,162,818</b>	<b>\$(25,704,481)</b>
<b>General Funds Total</b>	<b>\$598,867,299</b>	<b>\$573,162,818</b>	<b>\$(25,704,481)</b>
<b>Special Purpose Funds</b>			
11262-Sheriff's Women's Justice Services	75,000	75,000	0
11266-Vehicle Purchase	500,000	226,385	(273,615)
11277-Pharmaceutical Disposal Fund	100,000	100,000	0
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	1,766,307	2,477,422	711,115
11278-Sheriff's Operations State Asset Forfeiture	985,843	703,329	(282,514)
11279-Sheriff's Money Laundering State Asset Forfeiture	78,840	45,796	(33,044)
<b>Special Purpose Funds Total</b>	<b>\$3,505,990</b>	<b>\$3,627,932</b>	<b>\$121,942</b>
<b>Restricted</b>			
G53491-Grant: 2018 HighIntensity Drug Traffic	2,385,122	8,400	(2,376,722)
G53602-Grant 2019 SHE HIDTA	4,879,386	2,431,606	(2,447,780)
G53613-Grant 2019 SHE Child Support	958,389	27,313	(931,076)
G53650-Grant 2018 SHE Equitable Share - Justice	828,147	455,705	(372,442)
G53651-Grant 2018 SHE Equitable Share - Treasury	819,406	1,104,993	285,587
G53710-Grant 2019 SHE HUNT Alternatives	24,000	17,800	(6,200)
G53725-Grant 2019 SHE Child Support STE	493,714	14,070	(479,644)
G53743-Grant 2020 SHE HIDTA	4,689,186	4,700,160	10,974
G53806-Grant 2019 SHE STEP	96,624	-	(96,624)
G53807-Grant 2020 SHE Child Support FED	986,768	845,143	(141,625)
G53808-Grant 2020 SHE Child Support STE	508,334	435,378	(72,956)
G53851-Grant 2020 SHE Overdose Prevention and Response Project (ORS Project)	-	141,079	141,079
G53919-Grant 2021 SHE Child Support FED	-	1,005,538	1,005,538
G53920-Grant 2021 SHE Child Support STE	-	518,004	518,004
G53921-Grant 2021 SHE HIDTA	-	4,248,342	4,248,342
G53922-Grant 2021 SHE STEP	-	103,536	103,536
G53923-Grant 2021 SHE Residential Substance Abuse Treatment	-	187,975	187,975
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	-	458,198	458,198
G53980-Grant 2020 SHE Drug -Impaired Driving Training Grant	-	135,158	135,158
<b>Restricted Total</b>	<b>\$16,669,077</b>	<b>\$16,838,397</b>	<b>\$169,320</b>
<b>Total Appropriations</b>	<b>\$619,042,366</b>	<b>\$593,629,147</b>	<b>\$(25,413,218)</b>

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1210-Office of the Sheriff	14.0	13.0	(1.0)
1214-Sheriff's Administration And Human Resources	366.0	330.0	(36.0)
1216-Office of Prof Review, Prof Integrity Special Investigations	33.0	31.0	(2.0)
1217-Sheriff's Information Technology	101.0	91.0	(10.0)
1230-Court Services Division	1,063.0	799.0	(264.0)
1231-Police Department	639.0	624.0	(15.0)
1232-Community Corrections Department	194.0	173.0	(21.0)
1239-Department of Corrections	3,439.0	3,480.0	41.0
1249-Sheriff's Merit Board	17.0	19.0	2.0
<b>Public Safety Fund Total</b>	<b>5,866.0</b>	<b>5,560.0</b>	<b>(306.0)</b>
<b>General Funds Total</b>	<b>5,866.0</b>	<b>5,560.0</b>	<b>(306.0)</b>
<b>Special Purpose Funds</b>			
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	40.0	47.0	7.0
<b>Special Purpose Funds Total</b>	<b>40.0</b>	<b>47.0</b>	<b>7.0</b>
<b>Special Revenue Fund Total</b>	<b>40.0</b>	<b>47.0</b>	<b>7.0</b>
<b>Restricted</b>			
G53602-Grant 2019 SHE HIDTA	20.0	1.5	(18.5)
G53613-Grant 2019 SHE Child Support	7.7	0.4	(7.3)
G53725-Grant 2019 SHE Child Support STE	4.0	0.2	(3.8)
G53743-Grant 2020 SHE HIDTA	-	18.5	18.5
G53807-Grant 2020 SHE Child Support FED	5.5	7.2	1.7
G53808-Grant 2020 SHE Child Support STE	2.8	3.7	0.9
G53919-Grant 2021 SHE Child Support FED	-	5.6	5.6
G53920-Grant 2021 SHE Child Support STE	-	2.9	2.9
<b>Restricted Total</b>	<b>40.0</b>	<b>40.0</b>	<b>-</b>
<b>Total Positions</b>	<b>5,946.0</b>	<b>5,647.0</b>	<b>(299.0)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	413,833,609	390,132,642	(23,700,966)
501165-Planned Salary Adjustment	1,824,200	4,830,240	3,006,040
501210-Planned Overtime Compensation	12,152,636	12,042,500	(110,136)
501225-Planned Benefit Adjustment	4,759,040	0	(4,759,040)
501295-Salaries and Wages of Per Diem Employees	108,596	305,510	196,914
501510-Mandatory Medicare Cost	6,381,497	6,178,857	(202,640)
501540-Worker's Compensation	22,219,310	24,889,685	2,670,375
501585-Insurance Benefits	100,602,070	103,871,394	3,269,324
501765-Professional Develop/Fees	1,953,615	3,596,200	1,642,585
501835-Transportation and Travel Expenses	37,884	8,684	(29,200)
<b>Personal Services Total</b>	<b>563,872,457</b>	<b>545,855,713</b>	<b>(18,016,743)</b>
<b>Contractual Service</b>			
520005-Ambulance Service	36,375	30,000	(6,375)
520049-Scavenger and Hazardous Materail Services	153,842	139,000	(14,842)
520095-Transport Services	7,760	4,000	(3,760)
520149-Communication Services	882,816	961,749	78,933
520209-Food Services	9,034,965	7,250,000	(1,784,965)
520259-Postage	199,500	127,300	(72,200)
520279-Shipping and Freight Services	873	800	(73)
520325-Lodging For Non Employees	1,320,000	500,000	(820,000)
520389-Contract Maintenance Service	450,000	400,000	(50,000)
520485-Graphics and Reproduction Services	63,519	55,795	(7,724)
520609-Advertising and Promotions	3,000	0	(3,000)
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	335,000	323,927	(11,073)
521005-Professional Legal Expenses	500,000	300,000	(200,000)
521200-Laboratory Testing and Analysis	153,420	155,963	2,543
521300-Special or Coop Programs	501,164	63,659	(437,505)
<b>Contractual Service Total</b>	<b>13,659,234</b>	<b>10,329,193</b>	<b>(3,330,041)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	380,550	205,000	(175,550)
530170-Institutional Supplies	2,032,152	1,717,525	(314,627)
530600-Office Supplies	280,000	120,000	(160,000)
530635-Books, Periodicals and Publish	102,751	88,409	(14,342)
530700-Multimedia Supplies	59,144	32,644	(26,500)
530785-Medical, Dental and Laboratory Supplies	59,470	8,500	(50,970)
531645-Computer and Data Processing Supplies	335,000	200,000	(135,000)
<b>Supplies &amp; Materials Total</b>	<b>3,249,067</b>	<b>2,372,078</b>	<b>(876,989)</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	94,963	79,000	(15,963)
540129-Maintenance and Subscription Services	11,343,302	13,314,692	1,971,390
540345-Property Maintenance and Operations	808,680	808,256	(424)
<b>Operations &amp; Maintenance Total</b>	<b>12,246,945</b>	<b>14,201,948</b>	<b>1,955,003</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,600	1,600	0
550029-Countywide Office and Data Processing Equip Rental	440,513	489,966	49,453
550129-Facility and Office Space Rental	4,000	-	(4,000)
<b>Rental &amp; Leasing Total</b>	<b>446,113</b>	<b>491,566</b>	<b>45,453</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	2,994,572	2,276,327	(718,245)
560220-Computer and Data Processing Supplies	371,388	-	(371,388)
560260-Vehicle Equipment and Supplies	4,701,127	-	(4,701,127)
<b>Capital Equipment and Improvements Total</b>	<b>8,067,087</b>	<b>2,276,327</b>	<b>(5,790,760)</b>
<b>Contingencies &amp; Special Purpose</b>			



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
580031-Reimbursement Designated Fund	122,832	122,832	0
580339-Contingencies For Investing	35,000	35,000	0
580379-Appropriation Adjustments	(726,480)	(839,080)	(112,600)
580419-Appropriation Transfer	(2,104,956)	(1,682,759)	422,197
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,673,604)</b>	<b>(2,364,007)</b>	<b>309,597</b>
<b>Operating Funds Total</b>	<b>598,867,299</b>	<b>573,162,818</b>	<b>(25,704,481)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,986,592	3,552,354	565,761
501210-Planned Overtime Compensation	300,000	300,000	0
501225-Planned Benefit Adjustment	327,740	412,816	85,076
501510-Mandatory Medicare Cost	44,645	53,102	8,457
501585-Insurance Benefits	260,995	600,576	339,581
501765-Professional Develop/Fees	25,600	16,750	(8,850)
<b>Personal Services Total</b>	<b>3,945,572</b>	<b>4,935,598</b>	<b>990,026</b>
<b>Contractual Service</b>			
520670-Purchased Services Not Otherwise Classified	75,000	75,000	0
521515-Other Contractual Services	21,255	-	(21,255)
<b>Contractual Service Total</b>	<b>96,255</b>	<b>75,000</b>	<b>(21,255)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	35,849	35,166	(683)
530170-Institutional Supplies	176,089	245,158	69,069
530785-Medical, Dental and Laboratory Supplies	68,209	51,195	(17,014)
<b>Supplies &amp; Materials Total</b>	<b>280,147</b>	<b>331,520</b>	<b>51,373</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	558,803	352,668	(206,135)
<b>Operations &amp; Maintenance Total</b>	<b>558,803</b>	<b>352,668</b>	<b>(206,135)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	1,233	0
<b>Rental &amp; Leasing Total</b>	<b>1,983</b>	<b>1,983</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	500,000	203,388	(296,612)
<b>Capital Equipment and Improvements Total</b>	<b>500,000</b>	<b>203,388</b>	<b>(296,612)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	164,622	75,000	(89,622)
580050-Cook County Administration	-	77,903	77,903
580339-Contingencies For Investing	140,860	90,941	(49,919)
580379-Appropriation Adjustments	(1,882,967)	(2,301,513)	(418,546)
580419-Appropriation Transfer	(299,285)	(214,556)	84,729
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,876,770)</b>	<b>(2,272,225)</b>	<b>(395,455)</b>
<b>Operating Funds Total</b>	<b>3,505,990</b>	<b>3,627,932</b>	<b>121,942</b>

## MISSION

The Sheriff's Office works to improve the quality of life of Cook County residents by treating them with dignity and respect, providing them with a safe environment, and by offering innovative services to support communities and interrupt the cycle of violence and incarceration.

## MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 55 ILCS 5/3, 725 ILCS 5/107-16, 735 ILCS 5/2-202, 730 ILCS 5/5-8-1.2, 50 ILCS 705, 42 U.S.C. § 1997

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Due to its vital public safety mission, the Sheriff's Office was unable to shut down operations during the COVID-19 crisis. The Office acted swiftly and aggressively to mitigate the spread of the virus in the jail and to protect detainees and staff. By mid-July, the CDC published a study stating that the Office had dramatically reduced the virus in the jail.

When the pandemic hit, Sheriff's Police found ways to continue supporting communities, including through community policing efforts in Chicago and the suburbs, and by delivering meals, conducting outreach to homeless communities, staying in touch with Treatment Response Team (TRT) clients with substance use disorders, and starting the Sheriff Rebuild program to assist small business owners impacted by recent events. In the jail, CCDOC staff pivoted to using technology and onsite staff to continue providing innovative and effective programming to set detainees up for success upon release and interrupt the cycle of violence and incarceration.

The Office further adapted to the pandemic by setting up video visitation for detainees to stay connected to their attorneys and loved ones, arranging video court to minimize disruptions to court proceedings, expanding telehealth services to increase access to care for detainees, shifting hundreds of civilians to working remotely, and securing cleaning supplies and PPE as quickly as possible.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In 2021, the Sheriff's Office will continue adapting to the COVID-19 pandemic by keeping the virus contained in the jail through social distancing, continuing to test aggressively, and maintaining isolation and quarantine units; expanding on the technologies put into place to facilitate remote work, video visitation, telehealth, and video court proceedings; and assisting vulnerable populations facing eviction by connecting them to social services.

The Sheriff's Office will also continue to expand its non-traditional law enforcement and corrections initiatives in 2021. For example, CCSPD will continue its innovative and effective TRT program, which is comprised of clinical staff and police working hand in hand to address the opioid crisis in Cook County. The team offers case management and supportive assistance to potential clients, their families and businesses impacted by the overdose crisis and mental illness. In the jail, CCDOC staff will continue expanding their innovative and effective programming, including the Mental Health Transition Center, SAVE Program, SMART and THRIVE, SOAR, Recipe for Change, chess, Tails of Redemption, and the Higher Education Collaborative.

In 2021, the Sheriff's Electronic Monitoring program will continue transitioning to monitor all participants by GPS, which will allow the EM program to operate more efficiently while also increasing participant accountability and improving public safety.

## BUDGET HIGHLIGHTS

- The Sheriff's Office will continue to collaborate with the City of Chicago and suburbs to reduce violent crime and expand community engagement
- The Sheriff's Office reduced the FTE count by 306 vacant positions from the FY20 budget
- The Sheriff's Office's FY21 general fund budget was reduced by \$25.7M from FY20 adopted budget to \$573M

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	2,025	1,725	1,451	1,746
Special Purpose Funds	1,979	3,279	3,506	3,628
Grants	14,215	13,629	16,669	16,838
<b>Total Funds</b>	<b>18,219</b>	<b>18,633</b>	<b>21,626</b>	<b>22,212</b>
Expenditures by Type				
Personnel	12,435	13,113	12,580	13,175
Non Personnel	5,784	5,520	9,046	9,037
<b>Total Funds</b>	<b>18,219</b>	<b>18,633</b>	<b>21,626</b>	<b>22,212</b>
FTE Positions	77.0	68.0	94.0	100.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10150-Administration and Sustainability	0.0	100,000	0.0	100,000
13610-Executive Office	14.0	1,450,948	13.0	1,745,853
20725-Women's Justice Services	0.0	75,000	0.0	75,000
28640-InterGov Emergency Telephone (BS)	40.0	1,766,307	19.0	2,477,422
35810-Operations State Asset Forfeiture	0.0	985,843	0.0	703,329
35815-Money Laundering State Asset Forfeiture	0.0	78,840	0.0	45,796
11948-Municipal Dispatch Services	0.0	0	28.0	0
21120-New/Replacement Capital Equipment	0.0	500,000	0.0	226,385
Grants	40.0	16,669,077	40.0	16,838,396
<b>Total</b>	<b>94.0</b>	<b>21,626,015</b>	<b>100.0</b>	<b>22,212,181</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,271,390	1,447,774	176,384
501510-Mandatory Medicare Cost	19,830	21,867	2,038
501585-Insurance Benefits	144,615	241,121	96,506
501765-Professional Develop/Fees	675	-	(675)
<b>Personal Services Total</b>	<b>1,436,510</b>	<b>1,710,763</b>	<b>274,253</b>
<b>Contractual Service</b>			
520149-Communication Services	12,835	34,669	21,834
<b>Contractual Service Total</b>	<b>12,835</b>	<b>34,669</b>	<b>21,834</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,603	421	(1,182)
<b>Rental &amp; Leasing Total</b>	<b>1,603</b>	<b>421</b>	<b>(1,182)</b>
<b>Operating Funds Total</b>	<b>1,450,948</b>	<b>1,745,853</b>	<b>294,905</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13610-Executive Office</b>					
0015-Sheriff	S	1.0	160,000	1.0	160,000
0052-Chief Administrative Officer	24	-	-	1.0	138,720
0292-Administrative Analyst II	19	1.0	57,575	-	-
1031-Special Assistant	24	1.0	95,000	-	-
1348-Under Sheriff	24	1.0	139,077	1.0	140,454
2002-Chief Operating Officer	24	-	-	1.0	138,720
4727-Executive Assistant II-Sheriff	18	2.0	112,493	1.0	53,646
4770-Chief of Staff	24	1.0	147,319	1.0	148,777
5210-Special Assistant	24	1.0	92,203	1.0	93,116
6108-Project Manager I-Sheriff	18	1.0	62,989	-	-
6975-Special Assistant II	18	-	-	1.0	77,414
7125-Daley Ctr Customer Svs Agent	18	-	-	1.0	62,246
7179-Chief Legal Officer	24	1.0	156,039	1.0	157,584
7599-Special Assistant - Administration	18	2.0	146,851	1.0	81,402
7996-Dir of Pub Integrity Unit - SHER	24	1.0	95,000	-	-
8611-Chief Intergovmntl & Com Affairs - Sher	24	1.0	103,020	1.0	117,300
8960-Chief of Logistics and Special Functions	24	-	-	1.0	138,719
		<b>14.0</b>	<b>\$1,367,565</b>	<b>13.0</b>	<b>\$1,508,098</b>
<b>Total Salaries and Positions</b>		<b>14.0</b>	<b>\$1,367,565</b>	<b>13.0</b>	<b>\$1,508,098</b>
Turnover Adjustment		-	(96,175)	-	(60,324)
<b>Operating Fund Totals</b>		<b>14.0</b>	<b>\$1,271,390</b>	<b>13.0</b>	<b>\$1,447,774</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	5.0	322,333	4.0	274,709
19	1.0	57,575	-	-
24	7.0	827,657	8.0	1,073,390
S	1.0	160,000	1.0	160,000
<b>Total Salaries and Positions</b>	<b>14.0</b>	<b>\$1,367,565</b>	<b>13.0</b>	<b>\$1,508,098</b>
Turnover Adjustment	-	\$(96,175)	-	\$(60,324)
<b>Operating Funds Total</b>	<b>14.0</b>	<b>\$1,271,390</b>	<b>13.0</b>	<b>\$1,447,774</b>

## MISSION

Sheriff's Administration serves as a support and resource to Sheriff's Office operations. These functional areas include Human Resources, Legal, Policy and Communications, Training, Use of Force Review, Vehicles, Quality Improvement, Peer Support, Research and Supply Chain.

## MANDATES

Ill. Const. 1970, art. VII, § 4, Ill Admin Code Section 701.10/ 50 ILCS 705, 50 ILCS 5/3-6007, Ord. No. 16-1983, 10-26-16, Local and State Records Act, Illinois Administrative Code, 42 U.S.C. § 1997, 720 ILCS 5/7-1

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Sheriff's Administration units began 2020 continuing to provide support to the Office's operations units. For example, Operational Policy worked to deploy a fifth policy and procedures manual for Community Corrections and Legal responded to 3,000 FOIA requests.

When the COVID-19 pandemic hit, many departments had to shift to working remotely while focusing on rapidly evolving new duties to keep the Office up and running. For example, HR swiftly pivoted to managing the personnel issues created by the pandemic, including handling the more than 1,600 employees who required time off due to COVID-19 related issues, developing and implementing policies around the use of benefit time, quickly gaining expertise on contact tracing of positive employees to minimize the spread among the workforce, and leading the reintegration team to safely bring employees back to the workplace.

The international supply chain for PPE and janitorial supplies was completely upended when the pandemic began, and the Office's Supply Chain and Fiscal units explored every avenue to get the supplies the Office needed as quickly as possible. They reached out to vendors outside of current contracts, using the Department of Emergency Management and Regional Security's emergency procurement authority for most purchases. Staff also collaborated with State and County agencies to receive some items from the State surplus/DEMRS until the larger orders were delivered.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In 2021, Sheriff's Administration will use the lessons learned from the initial wave of the pandemic to continue providing critical support to Sheriff's Office operations units, being ready to adapt if COVID-19 spikes among the workforce or if the civilian staff have to quickly shift to working remotely again. These units will also keep working towards their goals of providing efficient, effective, innovative, and fiscally responsible services throughout the Office. Vehicle Services will replace more vehicles with hybrids, extending the Office's commitment to fiscal and environmental responsibility; Peer Support will deploy innovative strategies to reach out to even more sworn staff; Supply Chain will ensure the Office has sufficient cleaning supplies and PPE on hand at all times; and the Use of Force Review Unit (UFRU) will develop revenue-generating training on the Office's innovative and successful UFRU for outside agencies.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Recycle Program Pounds Collected	1,420,113	2,127,369	2,787,200	2,620,378	2,125,000
Evictions Social Services Cases Opened	739	827	900	506	990
<b>Program Name Efficiency Metric</b>					
Domestic Violence Social Services New Cases Opened per Employee	0	0	409	470	545
<b>Program Name Outcome Metric</b>					
FOIA Requests Properly Responded to within Statutory Timeframe %	100%	100%	100%	95%	100%
<b>Zero Based Budget Metric</b>					
Cost per Recycled Pound	\$11.00	\$8.00	\$7.00	\$6.58	\$5.34



**BUDGET HIGHLIGHTS**

- Sheriff's Administration reduced the FTE count by 36 positions in FY21
- Sheriff's Administration reduced operating accounts by over \$830K by significantly limiting FY21 projected purchases
- The Supply Chain Unit distributed 2,977,426 face masks, 633,597 soap bars, and 22,844 gallons of hand sanitizer in response to COVID-19; the Supply Chain Unit expects to collect 2.125M pounds of recycling in FY21.

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	27,811	33,092	40,874	33,030
<b>Total Funds</b>	<b>27,811</b>	<b>33,092</b>	<b>40,874</b>	<b>33,030</b>
Expenditures by Type				
Personnel	26,112	31,026	33,759	31,747
Non Personnel	1,699	2,066	7,115	1,283
<b>Total Funds</b>	<b>27,811</b>	<b>33,092</b>	<b>40,874</b>	<b>33,030</b>
FTE Positions	299.5	339.0	366.0	330.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14050-Fiscal Administration	19.0	2,802,832	15.0	2,093,371
14915-Human Resources	40.0	3,710,861	39.0	3,650,306
14925-Human Resources Administration	4.0	185,288	0.0	0
15530-Legal	24.0	2,998,332	21.0	2,588,691
17290-Payroll	26.0	2,308,343	21.0	2,003,495
17865-Policy and Communications	22.0	2,206,046	27.0	2,398,379
19310-Strategic Operations Unit	71.0	6,568,058	61.0	6,091,904
20192-COVID-19	0.0	0	0.0	100,000
20340-Training Academy	51.0	5,601,267	46.0	5,000,531
20505-Use of Force Review	21.0	1,862,041	18.0	1,679,809
20555-Vehicle Services	31.0	2,682,962	31.0	2,780,812
20960-Quality Improvement & Accountability	14.0	1,233,073	9.0	827,048
35410-Peer Support	6.0	604,063	6.0	622,141
35485-Research	8.0	594,647	11.0	941,031
35570-Supply Chain	24.0	1,907,186	21.0	1,790,679
35825-Building and Construction Unit	5.0	536,029	4.0	461,888
21120-New/Replacement Capital Equipment	0.0	5,072,515	0.0	0
<b>Total</b>	<b>366.0</b>	<b>40,873,542</b>	<b>330.0</b>	<b>33,030,084</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	26,829,488	24,244,026	(2,585,463)
501165-Planned Salary Adjustment	7,200	7,000	(200)
501210-Planned Overtime Compensation	260,000	260,000	0
501510-Mandatory Medicare Cost	411,728	385,442	(26,285)
501540-Worker's Compensation	-	89,693	89,693
501585-Insurance Benefits	5,965,987	6,554,546	588,559
501765-Professional Develop/Fees	250,590	197,850	(52,740)
501835-Transportation and Travel Expenses	33,684	8,684	(25,000)
<b>Personal Services Total</b>	<b>33,758,677</b>	<b>31,747,241</b>	<b>(2,011,436)</b>
<b>Contractual Service</b>			
520149-Communication Services	32,845	36,424	3,579
520485-Graphics and Reproduction Services	10,000	10,000	0
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	215,000	108,550	(106,450)
521005-Professional Legal Expenses	500,000	300,000	(200,000)
<b>Contractual Service Total</b>	<b>774,845</b>	<b>471,974</b>	<b>(302,871)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	670,662	572,350	(98,312)
530600-Office Supplies	280,000	120,000	(160,000)
530635-Books, Periodicals and Publish	5,000	5,000	0
531645-Computer and Data Processing Supplies	185,000	100,000	(85,000)
<b>Supplies &amp; Materials Total</b>	<b>1,140,662</b>	<b>797,350</b>	<b>(343,312)</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	89,833	0	(89,833)
<b>Operations &amp; Maintenance Total</b>	<b>89,833</b>	<b>0</b>	<b>(89,833)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	66,342	46,852	(19,490)
550129-Facility and Office Space Rental	4,000	-	(4,000)
<b>Rental &amp; Leasing Total</b>	<b>70,342</b>	<b>46,852</b>	<b>(23,490)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	371,388	-	(371,388)
560260-Vehicle Equipment and Supplies	4,701,127	-	(4,701,127)
<b>Capital Equipment and Improvements Total</b>	<b>5,072,515</b>	<b>-</b>	<b>(5,072,515)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(33,332)	(33,332)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(33,332)</b>	<b>(33,332)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>40,873,542</b>	<b>33,030,084</b>	<b>(7,843,458)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14050-Fiscal Administration</b>					
0120-Chief Financial Officer	24	1.0	126,250	1.0	130,050
4711-Budget Director	24	1.0	124,031	1.0	125,259
4726-Executive Assistant I -Sheriff	16	1.0	45,725	-	-
5798-Administrative Support II	14	1.0	38,981	1.0	47,429
5802-Administrative Support VI	18	-	-	1.0	59,153
6972-Business Associate	20	1.0	62,296	1.0	64,346
7087-Exec Asst for Fiscal Admin	18	1.0	90,231	1.0	92,959
7088-Fiscal Civil Process Analyst	19	1.0	85,264	1.0	87,842
7101-Procurement Liaison	19	1.0	71,957	1.0	68,205
7175-Business Manager For DOC	24	1.0	96,132	1.0	97,084
7176-Business Mgr Police Cts & Vehi	22	1.0	82,338	1.0	84,828
7177-Business Mgr For Training & IT	24	1.0	99,062	1.0	100,042
7238-Dpt Dir Fiscal Admin	24	1.0	110,028	1.0	111,118
7317-Fiscal Auditor	20	1.0	91,888	1.0	94,669
7521-Intergovernmental Affairs & Grants Liaison	20	1.0	88,105	-	-
7527-Procurement Specialist - DOC	20	1.0	88,677	1.0	91,360
7486-Fiscal Civil Process Auditor	18	1.0	76,236	1.0	78,542
7939-Strategic Initiatives Investigator	18	1.0	51,798	-	-
8657-Procur Spec Civil Process Police	20	1.0	85,681	-	-
8664-Soc Svcs Cust Srv Admin Asst - Sher	18	1.0	80,342	-	-
		<b>19.0</b>	<b>\$1,595,022</b>	<b>15.0</b>	<b>\$1,332,884</b>
<b>14915-Human Resources</b>					
0048-Administrative Assistant III	16	10.0	662,122	4.0	281,613
0050-Administrative Assistant IV	18	1.0	79,932	1.0	82,303
1311-Drug Testing Technician	16	1.0	67,305	3.0	170,196
4726-Executive Assistant I -Sheriff	16	3.0	159,303	5.0	307,350
4727-Executive Assistant II-Sheriff	18	2.0	107,363	1.0	60,641
4735-Benefits Coordinator-Sheriff	16	1.0	69,161	1.0	69,867
5666-Exec Assist to Sheriff's HR	20	2.0	143,308	2.0	146,853
5853-Deputy Director II	20	-	-	1.0	76,507
7298-EE Credentials Bckgrnd Analyst	20	1.0	78,129	1.0	80,512
7515-FMLA Coordinator	20	1.0	91,448	1.0	94,251
7517-Human Resources Project Manager	20	1.0	91,650	1.0	94,444
7497-Recruitment & Outreach Coordinator	18	1.0	79,325	1.0	81,743
7487-HR Investigator	18	1.0	70,636	1.0	72,795
7538-Director of Employee Resiliency	23	-	-	1.0	95,358
7570-Director-Employee Discipline	24	1.0	97,869	1.0	108,120
7899-Director of Risk Management/Sheriff	22	1.0	95,668	1.0	99,158
7903-Leave Coordinator - Sheriff	18	1.0	51,798	1.0	67,774
7904-HR Data and Systems Analyst - Sheriff	18	1.0	51,798	1.0	60,126
7925-Director of Employment Actions	24	1.0	95,950	1.0	96,900
7936-Talent Acquisition Coordinator/Sheriff	18	2.0	103,596	2.0	139,172
7998-Medical Liaison SHER	24	1.0	100,000	1.0	102,000
8621-Dir of EE Svcs - Sher	24	1.0	94,109	1.0	95,041
8635-EE Discipline Hearing Ofcr	23	1.0	84,030	1.0	88,185
8636-EE Svcs & Lv Mgr - Sher	24	-	-	1.0	83,232
8637-Equal Employment Opportunity Coordinator	19	1.0	85,326	-	-
8647-Interim Exec Dir of Human Resources	24	1.0	135,977	-	-
8693-Proj Mgr for Strat Ops	16	1.0	64,064	1.0	70,436
8694-Proj Mgr for HR - Sher	16	1.0	56,403	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8713-Dir Talent Aquis	24	1.0	105,749	1.0	105,683
8743-Info & Records Asst	16	-	-	1.0	57,776
8962-Director of EEO Matters and Staff Development	23	-	-	1.0	95,286
		<b>40.0</b>	<b>\$2,922,018</b>	<b>39.0</b>	<b>\$2,983,323</b>
<b>14925-Human Resources Administration</b>					
5560-Customer Service Representative	16	3.0	137,812	-	-
8743-Info & Records Asst	16	1.0	56,082	-	-
		<b>4.0</b>	<b>\$193,894</b>	<b>-</b>	<b>-</b>
<b>15530-Legal</b>					
4727-Executive Assistant II-Sheriff	18	1.0	65,807	1.0	70,789
5848-Assistant General Counsel II	20	1.0	72,012	1.0	73,552
6008-Paralegal	20	1.0	70,189	1.0	75,531
6515-General Counsel	24	1.0	140,107	1.0	141,494
7076-Disciplinary Officer	24	1.0	66,963	1.0	76,500
7089-FOIA Officer	18	1.0	63,119	1.0	71,701
7407-Litigation Project Manager	18	1.0	71,247	1.0	78,214
7167-Asst Gen Col Civi R Torts Litg	24	1.0	87,567	1.0	88,434
7168-Assistant General Counsel DOC	20	1.0	93,255	1.0	96,080
7169-Asst Gen Col Empl Litigation	23	1.0	118,670	1.0	123,973
7171-Asst Gen Col Merit Board & OPR	20	1.0	99,169	1.0	101,548
7783-Employment Action Compliance Officer	20	1.0	62,296	1.0	83,925
7935-Employee Discipline Mgr	19	1.0	56,663	1.0	79,445
8604-Asst Dir of EE Discipline - Sher	24	1.0	116,785	1.0	117,941
8607-Asst Gen Counsel for Discip Procedures	24	1.0	85,507	-	-
8608-Asst Gen Counsel for Leg Affairs - Sher	23	1.0	100,655	1.0	103,693
8609-Asst Gen Counsl for Pol Info & Comm - Sher	24	1.0	97,595	1.0	98,561
8610-Asst Gen Counsel for Transactions - Sher	24	1.0	69,023	1.0	73,440
8638-EA FOIA Offcr - Sher	18	1.0	59,756	1.0	61,561
8666-Sp Asst for Pub Policy - Sher	22	1.0	97,594	-	-
8669-Sp Counsel for Labor Affairs - Sher	24	1.0	128,175	1.0	129,444
8704-Employee Complaint Processor	24	1.0	123,742	1.0	123,973
8705-Asst Gen Col Employ Lit	24	1.0	118,670	-	-
8712-EE Dis Hearing Ofcr II	24	1.0	108,907	1.0	107,812
		<b>24.0</b>	<b>\$2,173,472</b>	<b>21.0</b>	<b>\$1,977,610</b>
<b>17290-Payroll</b>					
0047-Admin Assistant II	14	1.0	51,041	-	-
0048-Administrative Assistant III	16	18.0	1,214,963	13.0	895,305
0245-Payroll Division Supervisor	20	2.0	192,216	2.0	198,023
7068-Admin Support for Payroll	20	2.0	159,255	2.0	164,073
7099-Payroll Administrator	18	1.0	83,612	1.0	84,440
7248-Dir of Payroll	24	1.0	119,503	1.0	129,128
7286-DOC Tiime Attend Coordinator	18	-	-	1.0	78,269
7534-Time and Attendance Supervisor	20	1.0	82,332	1.0	84,820
		<b>26.0</b>	<b>\$1,902,921</b>	<b>21.0</b>	<b>\$1,634,057</b>
<b>17865-Policy and Communications</b>					
0048-Administrative Assistant III	16	1.0	69,742	1.0	70,433
0292-Administrative Analyst II	19	-	-	1.0	59,315
5210-Special Assistant	24	1.0	103,020	1.0	104,040
5351-Assistant Director of Public Relations	24	-	-	1.0	91,800
5707-Senior Advisor	24	1.0	97,869	2.0	223,950
6108-Project Manager I-Sheriff	18	1.0	58,090	2.0	124,740

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6109-Project Manager II-Sheriff	20	1.0	62,296	1.0	85,556
6392-Special Assistant - Sheriff	20	1.0	63,306	1.0	65,217
6975-Special Assistant II	18	1.0	66,726	1.0	70,129
7086-Evictions Social Services Rep	18	1.0	51,798	1.0	60,885
7518-Human Trafficking Specialist	20	1.0	80,744	1.0	62,912
7528-Public Policy Program Manager	20	1.0	73,500	1.0	75,723
7501-Social Services Support - Evictions	18	1.0	78,641	1.0	84,440
7574-Director - Sheriff Justice Institute	24	1.0	117,322	1.0	118,484
7879-Social Services Support Specialist	18	1.0	60,187	1.0	62,005
7909-Domestic Violence Specialist-Sheriff	14	2.0	77,963	2.0	84,462
8627-Dir of Sheriff Comm Engagment	24	1.0	113,322	-	-
8630-Director of Mental Health Policy & Advocacy	24	1.0	82,416	-	-
8634-Population Manager- Sheriff	16	-	-	1.0	55,875
8636-EE Srvs & Lv Mgr - Sher	24	1.0	82,416	-	-
8642-Exec Dir of Public Relations - Sher	24	1.0	123,624	1.0	132,600
8655-Deputy Press Secretary	20	1.0	85,261	1.0	94,068
8656-Policy Analyst & Vic Adv for DOC Wm Prog & Wm Initiatives	18	1.0	73,720	-	-
8664-Soc Srvs Cust Srv Admin Asst - Sher	18	-	-	1.0	80,806
8666-Sp Asst for Pub Policy - Sher	22	-	-	2.0	189,933
8720-Press Secretary	24	1.0	102,679	-	-
8967-Social Services Specialist	16	-	-	1.0	53,234
8972-Assistant Press Secretary	14	-	-	1.0	47,130
		<b>22.0</b>	<b>\$1,724,640</b>	<b>27.0</b>	<b>\$2,097,736</b>
<b>19310-Strategic Operations Unit</b>					
0048-Administrative Assistant III	16	1.0	67,588	1.0	68,618
0671-Investigator II Inten Supv	CS2	1.0	75,342	1.0	76,086
1328-County Police Officer	P1	11.0	977,548	9.0	856,533
1330-County Police Sergeant	P2	1.0	106,130	1.0	113,449
1333-Deputy Sheriff II	D2	1.0	74,824	1.0	75,564
1339-Deputy Sheriff D2B	D2B	1.0	77,775	1.0	78,545
1341-Deputy Sheriff Sergeant	D3	1.0	62,336	1.0	83,065
1355-Correctional Lieutenant	CO3	1.0	99,149	1.0	103,526
1360-Correctional Officer	CO1	12.0	823,534	11.0	717,827
1361-Correctional Sergeant	CO2	3.0	253,020	2.0	173,580
4112-Crim Research Anlyst II	16	6.0	367,169	4.0	234,906
4727-Executive Assistant II-Sheriff	18	1.0	69,596	-	-
6093-Executive Assistant/Sheriff	24	-	-	1.0	58,366
6108-Project Manager I-Sheriff	18	-	-	1.0	57,453
6112-GIS Analyst - Sheriff	16	1.0	69,742	1.0	70,433
7103-Prj Mgr for Special Ops Center	20	1.0	73,500	1.0	75,723
7109-Security Operations Coord	23	-	-	1.0	102,284
7221-CrimResearchAnlyst III/Sheriff	18	1.0	83,612	1.0	84,440
7163-Asst Early Intervention Spec	24	1.0	95,205	-	-
7292-Early Interven Specialist	24	1.0	101,324	1.0	102,327
7460-Strategic Initiative & Compliance Officer	18	8.0	552,393	2.0	139,057
7548-Security Operations Specialist	23	1.0	99,287	-	-
7566-Deputy Director - Strategic Initiatives	24	1.0	103,813	2.0	224,714
7572-Director-Strategic Initiatives	24	1.0	105,080	1.0	106,121
7576-Executive Director-Custodial Investigations	24	1.0	133,747	1.0	135,072
7580-Inspector - Strategic Intelligence	24	1.0	111,659	1.0	112,764
7900-Investigator for Strategic Initiatives	18	1.0	72,711	1.0	53,449

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7939-Strategic Initiatives Investigator	18	3.0	155,395	3.0	220,374
8615-Director of Case Review	24	1.0	95,310	-	-
8634-Population Manager- Sheriff	16	1.0	54,235	-	-
8644-1st Dpty Chf of Staff for Ops - Sher	24	1.0	128,775	-	-
8670-Strat Init & Attend Compli Offcr	20	1.0	81,821	1.0	84,294
8699-Strat Initiatives Unit Field Sup I	23	1.0	97,117	1.0	99,662
8700-Asst Early Intervent Sp II	24	1.0	123,722	1.0	124,947
8701-Strat Initit Unit Field Sup II	24	1.0	107,292	1.0	108,355
8733-LGBTQ Inmate Pop Prog Sp	24	1.0	56,661	-	-
8742-Ops Liaison for Strategic Ops	24	1.0	101,000	1.0	102,000
8959-Director of Strategic Intelligence Unit	24	-	-	1.0	102,526
8961-Director of Strategic Operations Center	22	-	-	1.0	83,931
8969-Project Manager - Strategic Intelligence Unit	18	-	-	1.0	68,210
8970-Strategic Operations Intelligence Officer	18	-	-	1.0	69,529
8975-Deputy Director of Programs for Operations	24	-	-	1.0	103,590
		<b>71.0</b>	<b>\$5,657,411</b>	<b>61.0</b>	<b>\$5,071,320</b>
<b>20340-Training Academy</b>					
0047-Admin Assistant II	14	1.0	61,178	1.0	61,781
0048-Administrative Assistant III	16	1.0	70,941	-	-
0050-Administrative Assistant IV	18	-	-	1.0	75,055
1328-County Police Officer	P1	10.0	908,738	9.0	857,557
1330-County Police Sergeant	P2	1.0	103,800	1.0	113,449
1333-Deputy Sheriff II	D2	4.0	309,694	3.0	232,654
1339-Deputy Sheriff D2B	D2B	1.0	82,159	1.0	84,918
1341-Deputy Sheriff Sergeant	D3	3.0	258,814	3.0	263,771
1355-Correctional Lieutenant	CO3	2.0	188,040	1.0	97,664
1361-Correctional Sergeant	CO2	2.0	180,604	2.0	176,008
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,215	1.0	54,752
5327-Multi-Media Manager-Sheriff	18	1.0	83,612	1.0	93,664
6109-Project Manager II-Sheriff	20	-	-	1.0	73,453
7076-Disciplinary Officer	24	1.0	70,107	-	-
7194-Corrections Training Spec	24	1.0	133,747	-	-
7251-Dir of Public Policy	24	1.0	97,869	1.0	109,140
7256-Dir of Training	24	1.0	119,138	1.0	120,317
7524-Online Learning Mgmt System (LMS) & Training Developer	20	1.0	69,863	1.0	71,973
7577-Firearms Range Instructor/Training Officer Instructor	24	1.0	115,667	-	-
7773-Correctional Officer, Training MVCC	CS2	17.0	1,302,974	17.0	1,321,853
8727-Online LMS & Trning Devlper	24	1.0	100,553	1.0	101,549
		<b>51.0</b>	<b>\$4,311,714</b>	<b>46.0</b>	<b>\$3,909,558</b>
<b>20505-Use of Force Review</b>					
0698-Investigator II	IS2	1.0	75,342	1.0	78,470
1339-Deputy Sheriff D2B	D2B	2.0	155,551	2.0	159,372
1341-Deputy Sheriff Sergeant	D3	2.0	180,564	2.0	186,730
1360-Correctional Officer	CO1	13.0	875,890	10.0	706,583
7112-Use of Force Review Unit Dir	20	1.0	96,628	1.0	99,547
7113-UseofForce ReviewUnit Exec Dir	24	1.0	109,878	1.0	110,966
7308-Executive Assistant for UFRU	20	1.0	73,855	1.0	76,089
		<b>21.0</b>	<b>\$1,567,707</b>	<b>18.0</b>	<b>\$1,417,756</b>
<b>20555-Vehicle Services</b>					
0047-Admin Assistant II	14	3.0	178,540	3.0	182,694
1307-Vehicle Svs Mech Supv Sheriff	20	1.0	97,802	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1333-Deputy Sheriff II	D2	1.0	80,872	1.0	81,673
1360-Correctional Officer	CO1	2.0	151,657	2.0	138,028
2384-Vehicle Service Man	17	18.0	1,195,095	18.0	1,254,881
5204-Deputy Director	23	-	-	1.0	95,556
5705-Vehicle Service Technician II	19	2.0	172,068	2.0	179,001
7161-Admin Support For Vehicle Serv	18	1.0	61,408	1.0	63,265
7257-Dir Vehc Svcs Flt Mgmt	24	1.0	106,663	1.0	107,719
7472-Investigator-Vehicle Accidents	16	1.0	68,143	1.0	70,206
8708-Dpty Dir Vhcl Svcs Flt Mgt	24	1.0	113,341	1.0	112,203
		<b>31.0</b>	<b>\$2,225,590</b>	<b>31.0</b>	<b>\$2,285,228</b>
<b>20960-Quality Improvement &amp; Accountability</b>					
7095-Lead Ops Policy Developer	20	1.0	98,113	1.0	101,076
7096-Operational Policy Developer	16	1.0	72,012	1.0	73,064
7252-Dir Qlty Improv & Accountblty	22	1.0	75,296	-	-
7415-Efficiency Specialist	16	2.0	105,587	1.0	54,399
7910-Quality Improvement Auditor-Sheriff	18	4.0	207,193	3.0	168,343
8625-Dir of Op Pol & Accountability - Sher	24	1.0	104,707	1.0	105,743
8626-Dir of Quality Improv - Sher	18	1.0	78,332	-	-
8645-1st Dpty Chief Staff for Admin - Sher	24	1.0	126,715	-	-
8650-IT Efficiency Specialist	16	1.0	57,547	-	-
8668-Sp Counsel for Admin - Sher	21	-	-	1.0	103,413
8689-Policy and Sustainability Manager	14	1.0	47,397	1.0	48,829
		<b>14.0</b>	<b>\$972,898</b>	<b>9.0</b>	<b>\$654,866</b>
<b>35410-Peer Support</b>					
1341-Deputy Sheriff Sergeant	D3	1.0	88,912	1.0	91,011
1360-Correctional Officer	CO1	1.0	72,869	-	-
4727-Executive Assistant II-Sheriff	18	1.0	51,285	2.0	115,678
7100-Peer Support Projects Coord	20	1.0	100,553	1.0	101,548
7245-Dir of Commun Outreach	20	1.0	103,371	1.0	104,395
7249-Dir of Peer Support	24	1.0	126,948	1.0	128,205
		<b>6.0</b>	<b>\$543,939</b>	<b>6.0</b>	<b>\$540,837</b>
<b>35485-Research</b>					
4002-Research Associate II	20	-	-	2.0	141,465
5190-Director of Research	24	1.0	82,413	1.0	90,780
8620-Dir of Bus Intel & Aps	24	1.0	74,171	-	-
8641-Exec Dir of Research Devel & Account	24	1.0	118,473	1.0	119,646
8650-IT Efficiency Specialist	16	-	-	1.0	53,961
8660-Research Analyst - Sher	20	4.0	283,156	6.0	417,567
8687-EA for Research - Sher	14	1.0	47,131	-	-
		<b>8.0</b>	<b>\$605,344</b>	<b>11.0</b>	<b>\$823,419</b>
<b>35570-Supply Chain</b>					
0046-Admin Assistant I	12	1.0	52,618	1.0	53,138
0047-Admin Assistant II	14	1.0	62,531	1.0	63,151
0048-Administrative Assistant III	16	1.0	71,843	-	-
0671-Investigator II Inten Supv	CS2	1.0	84,708	1.0	85,546
1220-Inventory Control Technician	14	-	-	1.0	40,032
1339-Deputy Sheriff D2B	D2B	1.0	80,872	-	-
1360-Correctional Officer	CO1	6.0	431,912	6.0	437,818
4705-Multilith Operator IV DOC	15	1.0	70,631	-	-
4726-Executive Assistant I -Sheriff	16	1.0	48,986	1.0	50,467
6978-Supply Distribution Analyst	16	-	-	1.0	72,889

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7114-Warehouse Inventory Ctrl Spec	18	1.0	52,485	1.0	54,071
7405-Lead Logistics Coordinator	20	1.0	83,989	1.0	86,529
7350-Inventory Distribution Clerk	14	2.0	82,894	1.0	41,626
7358-Logistics Coordinator	16	1.0	61,043	2.0	115,861
7523-Logistics Material Coordinator	20	1.0	76,518	1.0	78,830
7529-Records Control Coordinator	20	1.0	82,699	1.0	85,199
7573-Director - Supply Chain Management	24	1.0	122,472	1.0	123,685
7994-Green Initiative Project Manager	16	1.0	51,031	1.0	73,064
7999-Green Initiative Proj Facilitator	16	2.0	90,546	-	-
		<b>24.0</b>	<b>\$1,607,778</b>	<b>21.0</b>	<b>\$1,461,906</b>
<b>35825-Building and Construction Unit</b>					
7116-Work Order Manager for DOC	18	1.0	69,043	-	-
7244-Dir Bld Mgmt & Construct	23	1.0	92,842	-	-
7305-Deputy Director of Education	24	1.0	103,608	1.0	84,863
8714-Dpty Dir Mgmt & Const DOC Bldg	24	1.0	104,606	1.0	88,755
8722-Dpty Dir Bldg Mgmt & Const Non DOC	24	1.0	100,553	1.0	107,100
8974-Director of Building Management & Construction	24	-	-	1.0	111,000
		<b>5.0</b>	<b>\$470,652</b>	<b>4.0</b>	<b>\$391,718</b>
<b>Total Salaries and Positions</b>		<b>366.0</b>	<b>\$28,474,999</b>	<b>330.0</b>	<b>\$26,582,220</b>
Turnover Adjustment		-	(1,676,711)	-	(2,338,194)
<b>Operating Fund Totals</b>		<b>366.0</b>	<b>\$26,798,288</b>	<b>330.0</b>	<b>\$24,244,026</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	106,833	2.0	107,890
14	13.0	647,655	12.0	617,134
15	1.0	70,631	-	-
16	62.0	3,859,096	46.0	2,969,952
17	18.0	1,195,095	18.0	1,254,881
18	48.0	3,112,822	43.0	2,985,774
19	6.0	471,278	6.0	473,808
20	41.0	3,338,879	44.0	3,601,657
21	-	-	1.0	103,413
22	4.0	350,895	5.0	457,850
23	6.0	592,600	8.0	803,998
24	62.0	6,565,583	54.0	5,814,582
CO1	34.0	2,355,862	29.0	2,000,256
CO2	5.0	433,624	4.0	349,588
CO3	3.0	287,189	2.0	201,190
CS2	19.0	1,463,024	19.0	1,483,485
D2	6.0	465,391	5.0	389,892
D2B	5.0	396,358	4.0	322,835
D3	7.0	590,625	7.0	624,577
IS2	1.0	75,342	1.0	78,470
P1	21.0	1,886,286	18.0	1,714,090
P2	2.0	209,930	2.0	226,899
<b>Total Salaries and Positions</b>	<b>366.0</b>	<b>\$28,474,999</b>	<b>330.0</b>	<b>\$26,582,220</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,676,711)</b>	<b>-</b>	<b>\$(2,338,194)</b>
<b>Operating Funds Total</b>	<b>366.0</b>	<b>\$26,798,288</b>	<b>330.0</b>	<b>\$24,244,026</b>

## MISSION

The Office of Professional Review (OPR) conducts investigations of criminal and administrative allegations of employee misconduct, fraud, abuse and violations of integrity laws that govern the Sheriff's Office.

## MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 50 ILCS 725

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

In 2020, OPR continued conducting thoughtful, independent, and thorough investigations, initiating more than 1,500 cases. The unit also continued meeting its goal of reducing the number of pending cases and the time it takes to complete investigations by completing more than 1,400 investigations. OPR also continued to interact with other departments within the Sheriff's Office to enhance and improve overall policies and procedures and continued to improve communications with employees accused of misconduct, ensuring improved future behavior.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In 2021, OPR will work to continue to decrease the total caseload. OPR will also keep working to reduce the length of time it takes to complete investigations. Fewer pending cases allows for remaining pending investigations to be completed more expeditiously. Finally, OPR will also continue to utilize automation to improve efficiency and expedite processes. OPR is a critical part of ensuring that the Sheriff's Office operates with integrity and respect for the people of Cook County.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Total Cases Initiated	1,070	1,923	1,500	1,542	1,542
<b>Program Name Efficiency Metric</b>					
Total Investigations Completed	1,498	1,662	1,500	1,436	1,436
<b>Program Name Outcome Metric</b>					
Total Cases Pending	519	365	350	350	350
<b>Zero Based Budget Metric</b>					
Cost per Completed Investigations	\$2,025.00	\$2,168.92	\$1,350.00	\$1,410.00	\$1,410.00

**BUDGET HIGHLIGHTS**

- The Office of Professional Review expects an increase in the percent of cases completed in FY21

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	7,428	3,676	3,224	3,186
<b>Total Funds</b>	<b>7,428</b>	<b>3,676</b>	<b>3,224</b>	<b>3,186</b>
Expenditures by Type				
Personnel	7,287	3,652	3,202	3,178
Non Personnel	141	25	22	9
<b>Total Funds</b>	<b>7,428</b>	<b>3,676</b>	<b>3,224</b>	<b>3,186</b>
FTE Positions	86.0	34.0	33.0	31.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
16835-Professional Review Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	33.0	3,223,888	31.0	3,186,071
<b>Total</b>	<b>33.0</b>	<b>3,223,888</b>	<b>31.0</b>	<b>3,186,071</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,583,223	2,540,012	(43,210)
501210-Planned Overtime Compensation	50,000	50,000	0
501510-Mandatory Medicare Cost	39,851	38,769	(1,082)
501585-Insurance Benefits	496,896	516,744	19,848
501765-Professional Develop/Fees	32,000	32,000	0
<b>Personal Services Total</b>	<b>3,201,969</b>	<b>3,177,525</b>	<b>(24,445)</b>
<b>Contractual Service</b>			
520149-Communication Services	6,686	7,282	596
<b>Contractual Service Total</b>	<b>6,686</b>	<b>7,282</b>	<b>596</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	10,000	-	(10,000)
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>-</b>	<b>(10,000)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,233	1,264	(3,969)
<b>Rental &amp; Leasing Total</b>	<b>5,233</b>	<b>1,264</b>	<b>(3,969)</b>
<b>Operating Funds Total</b>	<b>3,223,888</b>	<b>3,186,071</b>	<b>(37,817)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16835-Professional Review</b>					
0048-Administrative Assistant III	16	3.0	201,155	3.0	206,433
0698-Investigator II	IS2	16.0	1,177,906	15.0	1,175,402
1339-Deputy Sheriff D2B	D2B	1.0	82,379	1.0	81,673
1360-Correctional Officer	CO1	1.0	72,869	1.0	73,590
5295-Senior Investigator/Sheriff	21	4.0	414,204	4.0	424,310
6095-Inspector-Sheriff	24	1.0	113,684	1.0	114,810
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	54,215	1.0	54,752
7139-Administrative Support for OPR	18	1.0	77,394	1.0	79,736
7314-Exec Dir of OPR	24	1.0	133,720	1.0	135,044
7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest	24	1.0	101,167	1.0	107,100
7585-OPR Director of Courts and Police Investigations	24	1.0	106,286	-	-
7587-OPR - Director of Criminal Investigations	24	1.0	112,632	1.0	113,747
8718-OPR Dir of Exec Use of Force Invests	24	1.0	100,713	1.0	107,100
		<b>33.0</b>	<b>\$2,748,325</b>	<b>31.0</b>	<b>\$2,673,697</b>
<b>Total Salaries and Positions</b>		<b>33.0</b>	<b>\$2,748,325</b>	<b>31.0</b>	<b>\$2,673,697</b>
Turnover Adjustment		-	(165,102)	-	(133,685)
<b>Operating Fund Totals</b>		<b>33.0</b>	<b>\$2,583,223</b>	<b>31.0</b>	<b>\$2,540,012</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	54,215	1.0	54,752
16	3.0	201,155	3.0	206,433
18	1.0	77,394	1.0	79,736
21	4.0	414,204	4.0	424,310
24	6.0	668,202	5.0	577,801
CO1	1.0	72,869	1.0	73,590
D2B	1.0	82,379	1.0	81,673
IS2	16.0	1,177,906	15.0	1,175,402
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$2,748,325</b>	<b>31.0</b>	<b>\$2,673,697</b>
<b>Turnover Adjustment</b>	-	<b>\$(165,102)</b>	-	<b>\$(133,685)</b>
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$2,583,223</b>	<b>31.0</b>	<b>\$2,540,012</b>

**MISSION**

The Bureau of Information and Technology (BOIT) provides the Sheriff’s Office with reliable, accurate and secure information and data to assist the Office with making actionable decisions, increasing efficiencies, and supporting public safety and community engagement efforts.

**MANDATES**

Illinois Constitution (Ill. Const. 1970, art. VII, § 4)

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

BOIT started 2020 on track to meet or exceed its stated goals for the year. The team successfully stood up processes to enable complete 24/7/365 end-user technology support for employees; continued enhancing the innovative and efficient Records Management System; and deployed more than 350 rugged modems, to 91% of all of police vehicles.

When the COVID-19 pandemic hit in March 2020, BOIT pivoted quickly and effectively to provide technology to detainees, onsite operations, and newly remote staff to ensure the Office didn’t miss a beat. These efforts included rapidly deploying technology resources to support the extensive remote workforce necessitated by the pandemic, delivering telepresence technologies to enable video detainee visitation, bond court and other court proceedings, and implementing new security tools to ensure information and systems integrity both internally and across the remote workforce.

BOIT deployed many internal applications to assist the Office to quickly adapt to and succeed in these unprecedented times. These include an online visitation scheduling tool, online registration for SWAP participants, virtual CCDOC staff bidding, enhancements to Sheriff’s E-File for Civil Process, a contact tracing tool to protect staff and detainees from COVID-19, and COVID-19 screening tools for staff and the public.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In 2021, BOIT will maintain and expand on the initiatives put in place during the COVID-19 pandemic, allowing for continued efficiencies and savings. BOIT will increase strategic deployment of virtualization to consolidate systems requiring fewer support resources; refine security operations and data governance to increase data and systems integrity and reduce potential liability due to breach or other data misuse; enable end-user collaboration through strategic deployment of tools and training; increase data exchanges with external agencies to further automate processes and increase data quality; identify and deliver revenue-generating applications developed internally to external agencies; continue to standardize and refine department operations to increase service delivery; and identify projects eligible for grant-funding and utilize that funding for deployment.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Case Review Incident initial Incident Review	16,914	19,585	17,000	16,700	16,000
<b>Program Name Efficiency Metric</b>					
Information Technology Helpdesk Tickets Closed	16,914	18,320	16,000	17,400	16,000
<b>Program Name Outcome Metric</b>					
Data preserved within 30 days of incident (prior to data loss) %	100	100	100	100	100
BI requests completed within 5 business days %	95	99	100	99	100
<b>Zero Based Budget Metric</b>					
Cost per Initial Video Review and Preservation	\$110.00	\$102.00	\$90.00	\$110.00	\$100.00

**BUDGET HIGHLIGHTS**

- The Sheriff’s IT budgeted all chargebacks for Adobe, Arrow, AT&T, Break Fix, Mainframe, Microsoft Developer Network and Microsoft Office 365 licenses
- Sheriff’s IT reduced FTE count by 10 positions for FY21
- Sheriff’s IT will significantly reduce paper reliance and consumption by implementing an electronic approval workflow management system including e-signatures and enhancing the Civil Process E-file system

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	9,069	16,645	20,667	18,521
<b>Total Funds</b>	<b>9,069</b>	<b>16,645</b>	<b>20,667</b>	<b>18,521</b>
Expenditures by Type				
Personnel	2,688	8,943	9,877	9,035
Non Personnel	6,381	7,702	10,790	9,486
<b>Total Funds</b>	<b>9,069</b>	<b>16,645</b>	<b>20,667</b>	<b>18,521</b>
FTE Positions	28.0	97.0	101.0	91.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11135-Business Intelligence	48.0	4,896,569	39.0	3,869,684
15025-Information Security	7.0	639,663	6.0	629,972
15050-Information Technology	26.0	10,428,187	26.0	9,951,013
20192-COVID-19	0.0	0	0.0	24,441
20585-Video Monitoring	20.0	1,707,964	20.0	1,769,114
21120-New/Replacement Capital Equipment	0.0	2,994,572	0.0	2,276,327
<b>Total</b>	<b>101.0</b>	<b>20,666,956</b>	<b>91.0</b>	<b>18,520,551</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	8,162,078	7,229,993	(932,085)
501165-Planned Salary Adjustment	2,000	10,600	8,600
501210-Planned Overtime Compensation	10,000	10,000	0
501510-Mandatory Medicare Cost	123,913	111,526	(12,387)
501585-Insurance Benefits	1,578,767	1,672,563	93,796
<b>Personal Services Total</b>	<b>9,876,759</b>	<b>9,034,683</b>	<b>(842,076)</b>
<b>Contractual Service</b>			
520149-Communication Services	466,887	446,949	(19,938)
<b>Contractual Service Total</b>	<b>466,887</b>	<b>446,949</b>	<b>(19,938)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	15,000	10,000	(5,000)
530635-Books, Periodicals and Publish	5,973	7,779	1,806
531645-Computer and Data Processing Supplies	150,000	100,000	(50,000)
<b>Supplies &amp; Materials Total</b>	<b>170,973</b>	<b>117,779</b>	<b>(53,194)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,141,127	6,626,862	(514,265)
<b>Operations &amp; Maintenance Total</b>	<b>7,141,127</b>	<b>6,626,862</b>	<b>(514,265)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	16,638	17,951	1,313
<b>Rental &amp; Leasing Total</b>	<b>16,638</b>	<b>17,951</b>	<b>1,313</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	2,994,572	2,276,327	(718,245)
<b>Capital Equipment and Improvements Total</b>	<b>2,994,572</b>	<b>2,276,327</b>	<b>(718,245)</b>
<b>Operating Funds Total</b>	<b>20,666,956</b>	<b>18,520,551</b>	<b>(2,146,405)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11135-Business Intelligence</b>					
0048-Administrative Assistant III	16	1.0	69,742	1.0	71,636
1360-Correctional Officer	CO1	9.0	653,243	9.0	667,299
4726-Executive Assistant I -Sheriff	16	1.0	47,200	1.0	49,637
5262-Senior Database Administrator	24	1.0	97,869	1.0	98,838
6057-Field Technician I	19	2.0	159,592	2.0	133,029
6058-Field Technician II	21	3.0	207,794	2.0	142,732
6090-Sr Sys & Network Administrator	24	2.0	169,982	2.0	180,345
6379-Data Analyst	20	1.0	78,389	1.0	80,772
6608-Applications Development Mgr	23	1.0	97,033	1.0	99,693
7178-CCOMS Data Analyst DSHBD DVLP	18	2.0	155,998	2.0	160,739
7218-Time&Attendance Administrator	20	1.0	88,357	1.0	91,043
7415-Efficiency Specialist	16	-	-	1.0	51,886
7455-Senior Data Analyst/Developer	20	1.0	99,594	1.0	101,548
7531-Senior Data Analyst	20	1.0	99,594	1.0	101,548
7495-Procurement Manager	18	1.0	75,290	1.0	84,440
7544-Front End Web App Developer-Internal Applications	24	6.0	587,060	4.0	386,246
7547-Research and Business Intelligence Project Coordinator	23	1.0	103,321	-	-
7549-Share Point Developer	23	-	-	1.0	114,586
7607-Electronic Discovery Data Analyst	20	1.0	83,739	1.0	86,295
7782-Information Security Investigator	23	1.0	93,810	1.0	96,662
7883-Senior Back End SQL Developer-Sheriff	24	2.0	182,842	1.0	93,761
7880-Mobile/Web Application Developer-Sheriff	24	1.0	95,000	-	-
7881-Deputy Director-End User Computing-Sheriff	24	1.0	95,000	1.0	96,900
7924-Info Security Investigator - Sheriff	19	1.0	56,663	-	-
8614-Data Analyst	18	1.0	78,753	-	-
8616-Dpty Dir of Bus Intel & App Data Arch	24	1.0	107,141	-	-
8620-Dir of Bus Intel & Aps	24	1.0	111,741	-	-
8646-HR Info Mgr - Sher	24	1.0	100,553	1.0	101,548
8649-ISO Investigator	24	1.0	92,718	-	-
8662-Sr Advisor - Sher	23	1.0	100,511	-	-
8682-App Lifecycle Mgr	18	1.0	59,210	1.0	81,137
8971-Lead Application Developer	23	-	-	1.0	102,614
		<b>48.0</b>	<b>\$4,047,740</b>	<b>39.0</b>	<b>\$3,274,933</b>
<b>15025-Information Security</b>					
1111-Systems Analyst II	18	1.0	66,368	-	-
1360-Correctional Officer	CO1	2.0	152,017	2.0	155,164
5920-Chief Information Security Off	24	1.0	116,607	1.0	122,862
6091-CABS ID System Analyst/Sheriff	18	1.0	77,641	1.0	78,759
7782-Information Security Investigator	23	1.0	91,010	1.0	98,316
7924-Info Security Investigator - Sheriff	19	1.0	85,939	1.0	89,422
		<b>7.0</b>	<b>\$589,582</b>	<b>6.0</b>	<b>\$544,523</b>
<b>15050-Information Technology</b>					
0047-Admin Assistant II	14	1.0	58,887	1.0	46,908
0048-Administrative Assistant III	16	1.0	63,852	1.0	68,347
0708-Director - Sheriff	24	1.0	98,149	1.0	99,120
1111-Systems Analyst II	18	1.0	82,821	1.0	83,641
1133-Chief Information Officer	24	1.0	133,926	1.0	137,700
4726-Executive Assistant I -Sheriff	16	-	-	1.0	54,967
5205-Deputy Director	24	-	-	1.0	110,160
5208-Deputy Chief Informat Officer	24	1.0	120,000	1.0	122,400

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5592-Chief Technology Officer	24	1.0	130,835	1.0	132,131
6057-Field Technician I	19	1.0	80,459	1.0	82,890
6058-Field Technician II	21	1.0	96,211	1.0	99,439
6085-Data Integration Analyst	24	-	-	1.0	96,900
6090-Sr Sys & Network Administrator	24	2.0	181,800	-	-
7173-Back-End SQL Developer	19	-	-	1.0	93,465
7489-Junior IT Systems and Network Engineer	18	1.0	78,009	1.0	80,370
7533-Sr IT Systems & Network Engineer I	20	1.0	99,607	2.0	179,763
7544-Front End Web App Developer-Internal Applications	24	-	-	1.0	93,264
7552-LAN/Mobile Communications Support	24	1.0	101,324	1.0	102,327
7905-Cloud Architect-Sheriff	24	1.0	110,000	-	-
7906-Deputy Director-Infrastructure Operations-Sheriff	24	1.0	105,000	1.0	96,900
7907-Efficiency Specialist-Sheriff	18	2.0	103,596	-	-
7908-CABS ID System Analyst-Sheriff	18	2.0	116,686	2.0	124,625
7911-Exchange Administrator	24	1.0	115,000	1.0	105,000
8688-SQL Developer	23	1.0	93,822	1.0	96,662
8706-Enterprise Architect	24	1.0	114,534	1.0	114,464
8716-Sr IT Systems & Net Eng III	24	3.0	308,872	1.0	103,590
8965-IT Systems and Network Engineer	20	-	-	1.0	78,477
		<b>26.0</b>	<b>\$2,393,390</b>	<b>26.0</b>	<b>\$2,403,511</b>
<b>20585-Video Monitoring</b>					
1333-Deputy Sheriff II	D2	1.0	77,775	1.0	78,545
1355-Correctional Lieutenant	CO3	1.0	99,149	-	-
1360-Correctional Officer	CO1	18.0	1,275,766	18.0	1,281,850
8615-Director of Case Review	24	-	-	1.0	108,120
		<b>20.0</b>	<b>\$1,452,691</b>	<b>20.0</b>	<b>\$1,468,515</b>
<b>Total Salaries and Positions</b>		<b>101.0</b>	<b>\$8,483,403</b>	<b>91.0</b>	<b>\$7,691,482</b>
Turnover Adjustment		-	(495,404)	-	(461,489)
<b>Operating Fund Totals</b>		<b>101.0</b>	<b>\$7,987,999</b>	<b>91.0</b>	<b>\$7,229,993</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	58,887	1.0	46,908
16	3.0	180,795	5.0	296,473
18	13.0	894,372	9.0	693,711
19	5.0	382,653	5.0	398,806
20	6.0	549,280	8.0	719,445
21	4.0	304,006	3.0	242,171
23	6.0	579,508	6.0	608,535
24	32.0	3,275,952	24.0	2,502,576
CO1	29.0	2,081,025	29.0	2,104,313
CO3	1.0	99,149	-	-
D2	1.0	77,775	1.0	78,545
<b>Total Salaries and Positions</b>	<b>101.0</b>	<b>\$8,483,403</b>	<b>91.0</b>	<b>\$7,691,482</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(495,404)</b>	<b>-</b>	<b>\$(461,489)</b>
<b>Operating Funds Total</b>	<b>101.0</b>	<b>\$7,987,999</b>	<b>91.0</b>	<b>\$7,229,993</b>

**MISSION**

Court Services provides a safe environment for employees, litigants, and visitors to courthouses, as well as timely and effective service of process and execution of court orders, including evictions. The Evictions Social Service team connects vulnerable people to social services.

**MANDATES**

55 ILCS 5/3-6023, 55 ILCS 5/3-6017, 55 ILCS 5/3-6019, 735 ILCS 5/2-202, 735 ILCS 5/9-101; 735 ILCS 5/9-107.5, 55 ILCS 5/4-12001; 55 ILCS 5/4-12001.1, 55ILCS5/3-6008; 55 ILCS 5/3-6011, 55 ILCS 5/3-6012.1

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

When the COVID-19 pandemic caused almost all normal court operations to shut down, including evictions and most in-person court proceedings, Court Services staff were swiftly redeployed to assist the Department of Corrections, taking up duties in the jail and in EM to help the Office contain the virus as quickly as possible. Other Court Services staff worked with BOIT to continue upgrading Sheriff’s E-File so that more people could file for service remotely; the newest upgrade allows for bulk filing, meaning that more than 10 services can be filed at once. Court Services staff also worked with other stakeholders to implement video court proceedings.

Now, as courthouses resume operations in the “new normal,” many Court Services staff have returned to their usual posts, continuing to adapt and providing the highest level of service to all who enter Cook County courthouses, from ensuring individuals are socially distanced and following CDC guidelines to helping with video setups to maintaining safety and security.

Additionally, Court Services staff are preparing for the “eviction cliff” by shoring up efforts to connect vulnerable families to social services, an activity that the Office has done for 12 years. The Office’s goal is to do as much as possible to mitigate the health and economic impacts of the pandemic on Black and Brown communities that already bear the challenges of generations of disinvestment.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In 2021, Court Services will continue expanding the use of technology to assist in the implementation of more self-service processes. In the Civil Division, deploying tools such as GIS and routing systems, along with communication devices and bar code scanners, will create operational efficiencies and result in streamlined planning and execution of service of process and enforcement of court orders. Court Services will also continue collaborating with BOIT to enhance Sheriff’s E-File, allowing the Civil Division to process larger workloads in a shorter amount of time and focus staff on pressing issues and priority service requests. Court Services will continue to improve service levels through innovative technology solutions and policy reform, so that the Office can continue to serve the public efficiently and increase revenue.

The Office will also keep working closely with State, County, and City of Chicago stakeholders to ensure that implementation of rental assistance funding aligns with the Office’s process to protect vulnerable tenants and landlords and help mitigate the enormous increase in evictions that is expected.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Court Cases	2,542,914	2,892,977	2,100,000	2,000,000	2,100,000
<b>Program Name Efficiency Metric</b>					
Referrals to Social Services	1,543	827	900	900	900
<b>Program Name Outcome Metric</b>					
Invoices Paid Within 30 Days %	98	87	90	90	90
<b>Zero Based Budget Metric</b>					
Cost per Court Case	\$32.00	\$27.33	\$20.00	\$38.75	\$20.00

**BUDGET HIGHLIGHTS**

- Court Service personnel were deployed to the DOC due to COVID-19
- Reduced FTE count by 264 positions for FY21
- Intends to expand the use of technology to implement more self-service processes

Appropriations (\$ thousands)				
Fund Category	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	96,117	98,589	102,006	79,041
<b>Total Funds</b>	<b>96,117</b>	<b>98,589</b>	<b>102,006</b>	<b>79,041</b>
Expenditures by Type				
Personnel	94,502	96,895	100,463	77,469
Non Personnel	1,616	1,694	1,543	1,571
<b>Total Funds</b>	<b>96,117</b>	<b>98,589</b>	<b>102,006</b>	<b>79,041</b>
FTE Positions	1,035.5	1,024.0	1,063.0	799.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11670-Civil Division	193.0	16,825,540	154.0	13,853,118
12455-Court Security- Criminal Courts Building	207.0	19,241,985	131.0	12,680,305
12780-Court Security- Skokie	52.0	4,799,236	37.0	3,556,323
12785-Court Security- Rolling Meadows Courthouse.	55.0	5,136,550	45.0	4,296,555
12790-Court Security- Maywood	81.0	7,540,758	53.0	5,032,779
12795-Court Security- Bridgeview	68.0	6,360,048	50.0	4,792,504
12800-Court Security- Markham	104.0	9,989,612	81.0	7,798,890
13070-Court Security- Domestic Violence	36.0	3,369,391	28.0	2,638,819
15375-Court Security- Juvenile	56.0	5,333,054	48.0	4,550,549
17850-Court Security- Grand and Central	14.0	1,358,860	14.0	1,325,285
18975-Court Security- Daley Center	168.0	15,663,370	131.0	12,308,193
14984-Court Security - Harrison and Kedzie	11.0	1,046,245	9.0	857,396
14987-Court Security - 111th	10.0	971,357	9.0	855,724
16876-Court Services Operational Support Command	8.0	4,370,489	9.0	4,494,240
<b>Total</b>	<b>1,063.0</b>	<b>102,006,496</b>	<b>799.0</b>	<b>79,040,679</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	75,816,194	56,258,670	(19,557,524)
501165-Planned Salary Adjustment	2,000	100,000	98,000
501210-Planned Overtime Compensation	1,000,000	1,000,000	0
501225-Planned Benefit Adjustment	100,000	0	(100,000)
501510-Mandatory Medicare Cost	1,168,290	896,429	(271,861)
501540-Worker's Compensation	3,325,031	3,336,016	10,985
501585-Insurance Benefits	18,251,119	15,077,863	(3,173,256)
501765-Professional Develop/Fees	800,350	800,350	0
501835-Transportation and Travel Expenses	200	-	(200)
<b>Personal Services Total</b>	<b>100,463,184</b>	<b>77,469,329</b>	<b>(22,993,856)</b>
<b>Contractual Service</b>			
520149-Communication Services	51,883	72,836	20,953
520259-Postage	160,000	105,200	(54,800)
520325-Lodging For Non Employees	200,000	100,000	(100,000)
520485-Graphics and Reproduction Services	5,065	4,795	(270)
<b>Contractual Service Total</b>	<b>416,948</b>	<b>282,831</b>	<b>(134,117)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	106,300	103,000	(3,300)
530170-Institutional Supplies	54,620	36,175	(18,445)
530635-Books, Periodicals and Publish	1,500	-	(1,500)
530700-Multimedia Supplies	20,344	17,644	(2,700)
<b>Supplies &amp; Materials Total</b>	<b>182,764</b>	<b>156,819</b>	<b>(25,945)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	181,580	175,000	(6,580)
540345-Property Maintenance and Operations	655,622	741,758	86,136
<b>Operations &amp; Maintenance Total</b>	<b>837,202</b>	<b>916,758</b>	<b>79,556</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	106,398	214,942	108,544
<b>Rental &amp; Leasing Total</b>	<b>106,398</b>	<b>214,942</b>	<b>108,544</b>
<b>Operating Funds Total</b>	<b>102,006,496</b>	<b>79,040,679</b>	<b>(22,965,817)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11670-Civil Division</b>					
0046-Admin Assistant I	12	1.0	54,215	1.0	54,752
0047-Admin Assistant II	14	14.0	808,384	13.0	775,497
0228-Cashier III	12	4.0	214,741	4.0	205,046
1331-Deputy Lieutenant	D4	1.0	74,701	-	-
1333-Deputy Sheriff II	D2	9.0	627,493	4.0	316,879
1339-Deputy Sheriff D2B	D2B	105.0	7,980,372	79.0	6,133,880
1341-Deputy Sheriff Sergeant	D3	18.0	1,595,957	15.0	1,342,777
4840-Clerk IV- County Clerk/Sheriff	12	1.0	50,725	1.0	52,252
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	4.0	212,730	4.0	216,058
4864-Data Entry Operator III/G12	12	12.0	645,268	13.0	704,791
6836-DataEntry Operator II (SEIU73)	12	4.0	211,409	4.0	215,912
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	12.0	606,520	10.0	524,425
7502-Civil Division Clerical and Cashiering Finance Manager	20	1.0	87,394	1.0	95,968
7560-Superintendent - Civil Process	24	1.0	95,707	1.0	85,680
7938-Administrative Assistant-Leads Operator	14	3.0	116,944	1.0	46,908
8643-1st Asst Exec Dir of Crt Svcs	24	1.0	106,050	1.0	107,100
8674-Superintendent CCB	24	1.0	96,653	1.0	99,548
8726-Civil Process Clerical & Cust Srvc Asst Mgr	24	1.0	100,568	1.0	101,549
		<b>193.0</b>	<b>\$13,685,832</b>	<b>154.0</b>	<b>\$11,079,024</b>
<b>12455-Court Security- Criminal Courts Building</b>					
1331-Deputy Lieutenant	D4	4.0	382,233	3.0	310,577
1333-Deputy Sheriff II	D2	187.0	14,006,287	114.0	8,808,575
1339-Deputy Sheriff D2B	D2B	5.0	401,477	3.0	243,040
1341-Deputy Sheriff Sergeant	D3	11.0	951,931	11.0	995,340
		<b>207.0</b>	<b>\$15,741,929</b>	<b>131.0</b>	<b>\$10,357,532</b>
<b>12780-Court Security- Skokie</b>					
1333-Deputy Sheriff II	D2	45.0	3,423,679	31.0	2,361,442
1339-Deputy Sheriff D2B	D2B	2.0	155,551	1.0	79,933
1341-Deputy Sheriff Sergeant	D3	4.0	356,061	4.0	361,911
8680-Superintendent Skokie Courts	24	1.0	96,654	1.0	99,548
		<b>52.0</b>	<b>\$4,031,944</b>	<b>37.0</b>	<b>\$2,902,834</b>
<b>12785-Court Security- Rolling Meadows</b>					
0047-Admin Assistant II	14	3.0	183,899	3.0	187,764
1333-Deputy Sheriff II	D2	47.0	3,620,605	37.0	2,849,255
1341-Deputy Sheriff Sergeant	D3	4.0	354,261	4.0	359,328
8678-Superintendent Rolling Meadows Courts	24	1.0	96,654	1.0	99,548
		<b>55.0</b>	<b>\$4,255,418</b>	<b>45.0</b>	<b>\$3,495,895</b>
<b>12790-Court Security- Maywood</b>					
0047-Admin Assistant II	14	3.0	158,173	3.0	165,636
1333-Deputy Sheriff II	D2	65.0	4,979,647	40.0	3,070,515
1339-Deputy Sheriff D2B	D2B	4.0	328,613	2.0	166,591
1341-Deputy Sheriff Sergeant	D3	8.0	705,403	7.0	625,580
7209-Superintendent-Maywood Ct Pol CtN	24	1.0	104,366	1.0	105,400
		<b>81.0</b>	<b>\$6,276,202</b>	<b>53.0</b>	<b>\$4,133,722</b>
<b>12795-Court Security- Bridgeview</b>					
0047-Admin Assistant II	14	1.0	60,699	1.0	62,926
1333-Deputy Sheriff II	D2	61.0	4,682,371	44.0	3,395,356
1341-Deputy Sheriff Sergeant	D3	5.0	437,700	5.0	442,424
8673-Superintendent - Bridgeview	24	1.0	96,628	-	-
		<b>68.0</b>	<b>\$5,277,398</b>	<b>50.0</b>	<b>\$3,900,705</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12800-Court Security- Markham</b>					
0047-Admin Assistant II	14	3.0	180,254	3.0	184,084
1331-Deputy Lieutenant	D4	2.0	177,212	1.0	103,526
1333-Deputy Sheriff II	D2	83.0	6,247,005	63.0	4,939,540
1339-Deputy Sheriff D2B	D2B	5.0	380,365	4.0	327,846
1341-Deputy Sheriff Sergeant	D3	9.0	751,844	8.0	720,134
4864-Data Entry Operator III/G12	12	1.0	54,053	1.0	54,752
7208-Supertndent-Markham Court Ops	24	1.0	98,337	1.0	99,548
		<b>104.0</b>	<b>\$7,889,071</b>	<b>81.0</b>	<b>\$6,429,429</b>
<b>13070-Court Security- Domestic Violence</b>					
1333-Deputy Sheriff II	D2	34.0	2,565,585	25.0	1,944,800
1341-Deputy Sheriff Sergeant	D3	2.0	184,900	2.0	186,730
7214-Supertndent - Court Security	24	-	-	1.0	93,365
		<b>36.0</b>	<b>\$2,750,484</b>	<b>28.0</b>	<b>\$2,224,895</b>
<b>15375-Court Security- Juvenile</b>					
1333-Deputy Sheriff II	D2	49.0	3,800,338	43.0	3,305,530
1341-Deputy Sheriff Sergeant	D3	4.0	341,861	4.0	352,006
8676-Superintendent Juvenile	24	1.0	91,143	-	-
8677-Superintendent Police Courts	24	1.0	87,989	-	-
8679-Superintendent Evictions	24	1.0	96,654	1.0	99,548
		<b>56.0</b>	<b>\$4,417,985</b>	<b>48.0</b>	<b>\$3,757,083</b>
<b>17850-Court Security- Grand and Central</b>					
1331-Deputy Lieutenant	D4	1.0	98,584	1.0	99,561
1333-Deputy Sheriff II	D2	12.0	929,453	12.0	910,215
1341-Deputy Sheriff Sergeant	D3	1.0	92,450	1.0	93,365
		<b>14.0</b>	<b>\$1,120,487</b>	<b>14.0</b>	<b>\$1,103,141</b>
<b>18975-Court Security- Daley Center</b>					
1331-Deputy Lieutenant	D4	2.0	177,212	1.0	75,440
1333-Deputy Sheriff II	D2	155.0	11,666,846	119.0	9,092,216
1341-Deputy Sheriff Sergeant	D3	9.0	800,531	9.0	812,022
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	51,742	1.0	53,138
8675-Superintendent Daley Center Courts	24	1.0	97,573	1.0	99,548
		<b>168.0</b>	<b>\$12,793,905</b>	<b>131.0</b>	<b>\$10,132,363</b>
<b>14984-Court Security - Harrison and Kedzie</b>					
1333-Deputy Sheriff II	D2	10.0	772,398	8.0	620,081
1341-Deputy Sheriff Sergeant	D3	1.0	85,532	1.0	86,380
		<b>11.0</b>	<b>\$857,929</b>	<b>9.0</b>	<b>\$706,462</b>
<b>14987-Court Security - 111th</b>					
1333-Deputy Sheriff II	D2	10.0	779,473	9.0	713,541
		<b>10.0</b>	<b>\$779,473</b>	<b>9.0</b>	<b>\$713,541</b>
<b>16876-Court Services Operational Support Command</b>					
7214-Supertndent - Court Security	24	3.0	282,000	3.0	287,640
7309-EA Dpt Chfs Crt Srvs Civil Div	18	1.0	69,857	1.0	71,968
7503-Civil Division Finance Auditor	20	-	-	1.0	88,267
7556-Special Counsel-Court Services	24	1.0	115,500	1.0	116,643
7837-Mgr of Training & Policy Compliance - Ct Services	19	1.0	88,299	1.0	90,969
8640-Exec Dir of Court Srvs	24	1.0	113,120	1.0	122,400
8665-Deputy Director for Operations	24	1.0	107,141	1.0	108,202
		<b>8.0</b>	<b>\$775,916</b>	<b>9.0</b>	<b>\$886,088</b>
<b>Total Salaries and Positions</b>		<b>1,063.0</b>	<b>\$80,653,974</b>	<b>799.0</b>	<b>\$61,822,715</b>
Turnover Adjustment		-	(4,837,780)	-	(5,564,044)
<b>Operating Fund Totals</b>		<b>1,063.0</b>	<b>\$75,816,194</b>	<b>799.0</b>	<b>\$56,258,670</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	40.0	2,101,404	39.0	2,081,126
14	27.0	1,508,353	24.0	1,422,815
18	1.0	69,857	1.0	71,968
19	1.0	88,299	1.0	90,969
20	1.0	87,394	2.0	184,236
24	19.0	1,882,738	17.0	1,725,266
D2	767.0	58,101,178	549.0	42,327,944
D2B	121.0	9,246,379	89.0	6,951,290
D3	76.0	6,658,432	71.0	6,377,997
D4	10.0	909,942	6.0	589,104
<b>Total Salaries and Positions</b>	<b>1,063.0</b>	<b>\$80,653,974</b>	<b>799.0</b>	<b>\$61,822,715</b>
<b>Turnover Adjustment</b>	-	<b>\$(4,837,780)</b>	-	<b>\$(5,564,044)</b>
<b>Operating Funds Total</b>	<b>1,063.0</b>	<b>\$75,816,194</b>	<b>799.0</b>	<b>\$56,258,670</b>

**MISSION**

The Cook County Sheriff's Police Department (CCSPD) strives to maintain peace through patrol and police services of the highest quality, community policing and non-traditional community support initiatives.

**MANDATES**

55 ILCS 5/3-6021, 55 ILCS 5/3-7001, Ord. No. 12-0-62, 11-9-2012, Ord. No. 15-6469, 11-18-2015, 725 ILCS 5/107-16, 730 ILCS 148, 730 ILCS 150, 730 ILCS 154, 730 ILCS 152/120(a-2), 55 ILCS 5/3-6019, County Code Ch. 58

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

Prior to the pandemic, CCSPD had community programs in Cook County, including programs for youth, seniors and programs to rebuild distressed communities. These build positive relationships between law enforcement and community residents, increasing effective community-engaged policing and helping to reduce crime.

CCSPD continued to find ways to support communities during the pandemic, including delivering food, outreach to the homeless and the Sheriff Rebuild Program to assist small business owners impacted by recent events. These efforts are critical to ensuring stability for vulnerable communities who have been impacted by the pandemic, economic downturn, and civil unrest.

In addition to these innovative programs, CCSPD's approach to law enforcement is also community based. In Chicago's 15th District, where CCSPD runs its Chicago Initiative Program, and in the suburbs, officers walk the streets and spend time talking with residents and business owners, providing police presence to deter crime, and also building positive interactions with the community.

CCSPD prioritizes treatment over arrest for those with substance abuse disorders. CCSPD officers are equipped with naloxone and have moved away from treating overdose victims with a trip to the jail. Instead, they administer naloxone to save them, and refer them to the Treatment Response Team, an innovative interdisciplinary unit that offers supportive assistance to victims.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In 2021, CCSPD will continue devoting its resources to innovative and effective services that support communities and interrupt the cycle of violence and by providing law enforcement services to communities in need. Using specialized tactical units, non-traditional community policing, unique data science, and innovative community-based programming, CCSPD will continue collaborating with the City of Chicago and all Cook County suburbs to reduce violence in the areas most at risk.

In 2021, the Sheriff's Office will continue its efforts to remove guns from the street while working with the EM Gun Team and ensuring compliance with Concealed Carry requirements and the Cook County assault weapons ban. The Office will also advocate for SB1966, Fix the FOID legislation, to assist with recovering firearms from people with revoked FOID cards.

CCSPD's Child Protection Response Unit will continue to investigate and serve warrants that are issued when allegations of abuse, neglect and/or safety of a minor are a concern. To date, this Unit has located hundreds of at-risk minors, and in 2021 will continue this initiative, ensuring specific and necessary interventions are made as needed.

The holistic approach used by CCSPD is precisely the type of innovative strategy to policing that current times call for, and it serves as a model for law enforcement agencies countywide, statewide, and nationally.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Request for Assistance from All Outside Agencies	6,389	7,158	7,200	7,200	7,225
Incidents Drawn, Overall 9-1-1 Activity	764,786	809,733	860,513	860,513	850,000
<b>Program Name Outcome Metric</b>					
Guns Recovered, Inventoried, and Traced	458	427	450	450	455
<b>Zero Based Budget Metric</b>					
Cost per 911 Activity	\$7.04	\$9.00	\$9.00	\$9.00	\$9.00

**BUDGET HIGHLIGHTS**

- Continue to collaborate with the City of Chicago and surrounding suburbs in FY21 to reduce violent crime and expand community engagement in the areas most at risk
- The Communications Operational Command continues to consolidate 911 services with various county municipalities
- The Police Department will continue and expand its efforts to remove guns from the street

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	65,191	67,889	69,999	71,486
<b>Total Funds</b>	<b>65,191</b>	<b>67,889</b>	<b>69,999</b>	<b>71,486</b>
Expenditures by Type				
Personnel	67,590	69,616	71,307	72,564
Non Personnel	(2,399)	(1,727)	(1,308)	(1,078)
<b>Total Funds</b>	<b>65,191</b>	<b>67,889</b>	<b>69,999</b>	<b>71,486</b>
FTE Positions	614.0	625.0	639.0	624.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11425-Street Crimes Command	84.0	8,898,656	81.0	9,088,160
11975-Community Programs	0.0	0	6.0	702,731
13265-Electronic Monitoring	0.0	(670,318)	0.0	0
13300-Communication Operations Command	48.0	4,493,120	47.0	4,640,029
13355-Law Enforcement Operational Support Command	23.0	6,387,711	25.0	6,088,837
14265-Criminal Investigations Command	112.0	10,459,369	103.0	10,581,220
17270-Field Operations Command	372.0	39,759,735	362.0	40,384,605
19945-SWAP	0.0	(176,517)	0.0	0
11946-RENEW	0.0	(44,432)	0.0	0
<b>Total</b>	<b>639.0</b>	<b>69,107,324</b>	<b>624.0</b>	<b>71,485,582</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	52,520,777	53,428,461	907,684
501165-Planned Salary Adjustment	497,500	519,700	22,200
501210-Planned Overtime Compensation	1,491,553	1,491,553	0
501225-Planned Benefit Adjustment	480,000	0	(480,000)
501295-Salaries and Wages of Per Diem Employees	108,596	305,510	196,914
501510-Mandatory Medicare Cost	810,701	828,592	17,891
501540-Worker's Compensation	2,556,077	2,498,521	(57,556)
501585-Insurance Benefits	12,325,876	13,021,193	695,317
501765-Professional Develop/Fees	516,000	470,400	(45,600)
<b>Personal Services Total</b>	<b>71,307,080</b>	<b>72,563,931</b>	<b>1,256,850</b>
<b>Contractual Service</b>			
520005-Ambulance Service	36,375	30,000	(6,375)
520095-Transport Services	7,760	4,000	(3,760)
520149-Communication Services	247,056	287,348	40,292
520259-Postage	19,400	10,000	(9,400)
520279-Shipping and Freight Services	873	800	(73)
520485-Graphics and Reproduction Services	17,954	16,000	(1,954)
521200-Laboratory Testing and Analysis	153,420	155,963	2,543
521300-Special or Coop Programs	1,164	1,000	(164)
<b>Contractual Service Total</b>	<b>484,002</b>	<b>505,111</b>	<b>21,109</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	24,250	22,000	(2,250)
530170-Institutional Supplies	67,900	65,000	(2,900)
530635-Books, Periodicals and Publish	88,278	75,630	(12,648)
530700-Multimedia Supplies	38,800	15,000	(23,800)
530785-Medical, Dental and Laboratory Supplies	10,000	8,500	(1,500)
<b>Supplies &amp; Materials Total</b>	<b>229,228</b>	<b>186,130</b>	<b>(43,098)</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	29,100	29,000	(100)
540129-Maintenance and Subscription Services	198,345	141,000	(57,345)
<b>Operations &amp; Maintenance Total</b>	<b>227,445</b>	<b>170,000</b>	<b>(57,445)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	19,440	19,418	(22)
<b>Rental &amp; Leasing Total</b>	<b>19,440</b>	<b>19,418</b>	<b>(22)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	89,500	89,500	0
580339-Contingencies For Investing	35,000	35,000	0
580379-Appropriation Adjustments	(396,480)	(509,080)	(112,600)
580419-Appropriation Transfer	(1,996,624)	(1,574,427)	422,197
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,268,604)</b>	<b>(1,959,007)</b>	<b>309,597</b>
<b>Operating Funds Total</b>	<b>69,998,591</b>	<b>71,485,582</b>	<b>1,486,991</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11425-Street Crimes Command</b>					
0047-Admin Assistant II	14	9.0	545,224	8.0	479,737
0048-Administrative Assistant III	16	-	-	1.0	65,320
0291-Administrative Analyst I	17	1.0	74,161	1.0	75,406
1328-County Police Officer	P1	66.0	5,860,875	63.0	5,857,950
1330-County Police Sergeant	P2	8.0	864,621	8.0	906,457
		<b>84.0</b>	<b>\$7,344,880</b>	<b>81.0</b>	<b>\$7,384,871</b>
<b>11975-Community Programs</b>					
1031-Special Assistant	24	-	-	1.0	96,900
7505-Community Services Project Manager	20	-	-	1.0	75,296
7564-Community Policing Specialist	24	-	-	1.0	115,035
7565-Community Senior Services Specialist	24	-	-	1.0	119,720
7996-Dir of Pub Integrity Unit - SHER	24	-	-	1.0	96,900
8627-Dir of Sheriff Comm Engagement	24	-	-	1.0	114,444
		-	-	<b>6.0</b>	<b>\$618,296</b>
<b>13300-Communication Operations Command</b>					
0047-Admin Assistant II	14	-	-	1.0	56,544
1004-Telephone Operator IV	14	1.0	60,102	1.0	60,710
1330-County Police Sergeant	P2	1.0	118,674	1.0	121,048
2329-Electrical Mechanic	X	1.0	102,648	-	-
4733-Telecommunicator-Sheriff	17	43.0	3,127,519	42.0	3,199,013
4734-Telecommunicator Supervisor	19	1.0	83,100	1.0	86,949
7312-Exec Dir Com Ops Comnd E911	24	1.0	124,515	1.0	129,540
		<b>48.0</b>	<b>\$3,616,559</b>	<b>47.0</b>	<b>\$3,653,805</b>
<b>13355-Law Enforcement Operational Support Command</b>					
0046-Admin Assistant I	12	1.0	54,215	1.0	54,752
0047-Admin Assistant II	14	-	-	1.0	60,696
0048-Administrative Assistant III	16	-	-	1.0	68,347
0050-Administrative Assistant IV	18	1.0	74,008	1.0	62,313
1310-First Deputy Chief of Police	24	2.0	266,642	2.0	274,700
1328-County Police Officer	P1	5.0	466,891	5.0	491,059
1330-County Police Sergeant	P2	1.0	106,130	1.0	93,253
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,096	1.0	52,612
4864-Data Entry Operator III/G12	12	1.0	54,215	1.0	54,752
5210-Special Assistant	24	-	-	1.0	104,047
5800-Administrative Support IV	16	1.0	67,779	1.0	69,830
6479-Spec Ass to Incident Command	16	1.0	72,349	1.0	73,064
6836-DataEntry Operator II (SEIU73)	12	1.0	52,174	1.0	53,924
7069-Legal Project Manager	16	1.0	56,310	1.0	56,157
7215-Supervisor of Police Records	20	1.0	73,039	1.0	75,247
7237-Dp Chf Street Crime Command	24	-	-	1.0	129,540
7505-Community Services Project Manager	20	1.0	73,092	-	-
7564-Community Policing Specialist	24	1.0	113,907	-	-
7565-Community Senior Services Specialist	24	1.0	118,547	-	-
7567-Deputy Chief of Strategic Command and Compliance	24	1.0	121,845	1.0	129,540
7995-Chief of Public Safety	24	1.0	130,000	1.0	132,600
8639-EA to 1st Dpty Chiefs Offc - Sher	18	1.0	76,896	1.0	79,237
8964-Operational Support Specialist	18	-	-	1.0	62,439
		<b>23.0</b>	<b>\$2,030,133</b>	<b>25.0</b>	<b>\$2,178,108</b>
<b>14265-Criminal Investigations Command</b>					
0047-Admin Assistant II	14	1.0	62,531	1.0	63,151

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	69,742	1.0	71,755
1312-Police Commander	24	2.0	247,450	2.0	249,900
1328-County Police Officer	P1	84.0	7,539,867	77.0	7,177,610
1330-County Police Sergeant	P2	13.0	1,406,968	13.0	1,446,820
1339-Deputy Sheriff D2B	D2B	3.0	207,695	2.0	130,597
4112-Crim Research Anlyst II	16	-	-	2.0	114,059
7190-Commander of Vice & Special Op	24	1.0	117,452	1.0	124,950
7237-Dp Chf Street Crime Command	24	1.0	127,618	-	-
7243-Dir Fin Crimes Pub Corrupt	24	1.0	100,000	-	-
7404-Dep Chf Crim Investigat Commd	24	1.0	127,618	1.0	129,540
7589-Sergeant - Regional Crime Forensic Lab	24	1.0	102,540	1.0	103,555
7593-Lieutenant of Investigations	P3	1.0	119,141	1.0	121,524
7872-Supervisor of Microfilm Library & Tract	24	1.0	120,415	-	-
8612-Commander of Bridgeview Dist	24	1.0	117,452	1.0	124,950
		<b>112.0</b>	<b>\$10,466,489</b>	<b>103.0</b>	<b>\$9,858,412</b>
<b>17270-Field Operations Command</b>					
1326-County Police Lieutenant	P3	9.0	971,128	9.0	1,093,716
1328-County Police Officer	P1	313.0	26,152,451	305.0	26,697,044
1330-County Police Sergeant	P2	35.0	3,636,643	35.0	3,922,458
1360-Correctional Officer	CO1	1.0	78,788	1.0	82,151
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	60,600	1.0	62,856
6839-Admin Assistant I (SEIU 73)	14	1.0	58,827	1.0	46,908
7188-Commander of Skokie Patrol	24	1.0	120,375	1.0	124,950
7233-Dp Chf Emg Srv Dev & Sp Ev Lia	24	1.0	127,618	1.0	129,540
7506-Coordinator of the Youth Intervention and Empowerment Unit	20	1.0	94,719	-	-
7558-Street Crimes Suppression Commander	24	1.0	120,376	-	-
7562-Executive Officer - Field Ops Command	24	1.0	130,004	1.0	131,580
7590-Skokie Patrol Commander	24	1.0	119,732	1.0	124,950
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	1.0	119,141	1.0	121,524
7594-Lieutenant Markham Patrol	P3	1.0	76,815	1.0	121,524
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	1.0	119,141	1.0	121,524
8651-Lt Markham Ptrl 2nd Watch Countywide	P3	1.0	119,141	1.0	121,524
8652-Lt Markham Ptrl 3rd Watch Countywide	P3	1.0	119,141	1.0	121,524
8653-Lt Skokie Patrol 1st Watch Countywide	P3	1.0	119,141	1.0	121,524
		<b>372.0</b>	<b>\$32,343,779</b>	<b>362.0</b>	<b>\$33,145,297</b>
<b>Total Salaries and Positions</b>		<b>639.0</b>	<b>\$55,801,839</b>	<b>624.0</b>	<b>\$56,838,789</b>
Turnover Adjustment		-	(3,281,062)	-	(3,410,327)
<b>Operating Fund Totals</b>		<b>639.0</b>	<b>\$52,520,777</b>	<b>624.0</b>	<b>\$53,428,461</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	212,700	4.0	216,039
14	13.0	787,284	14.0	830,604
16	4.0	266,180	8.0	518,533
17	44.0	3,201,680	43.0	3,274,419
18	2.0	150,903	3.0	203,989
19	1.0	83,100	1.0	86,949
20	3.0	240,849	2.0	150,543
24	21.0	2,554,105	22.0	2,686,881
CO1	1.0	78,788	1.0	82,151
D2B	3.0	207,695	2.0	130,597
P3	16.0	1,762,787	16.0	1,944,384
X	1.0	102,648	-	-
P1	468.0	40,020,084	450.0	40,223,664
P2	58.0	6,133,036	58.0	6,490,036
<b>Total Salaries and Positions</b>	<b>639.0</b>	<b>\$55,801,839</b>	<b>624.0</b>	<b>\$56,838,789</b>
<b>Turnover Adjustment</b>	-	<b>\$(3,281,062)</b>	-	<b>\$(3,410,327)</b>
<b>Operating Funds Total</b>	<b>639.0</b>	<b>\$52,520,777</b>	<b>624.0</b>	<b>\$53,428,461</b>



**MISSION**

Community Corrections includes Electronic Monitoring (EM), Sheriff's Work Alternative Program (SWAP), and Restoring Neighborhoods Workforce (RENEW) and provides public safety and alternatives to incarceration and community supervision for participants in these programs.

**MANDATES**

SWAP Statute - 730 ILCS 5/5-5-9

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

2020 brought many challenges to the Sheriff's EM program. The Office worked diligently with the other criminal justice stakeholders to reduce the jail population by almost 25% with the advent of the COVID-19 pandemic, which allowed CCDOC to implement aggressive mitigation initiatives (i.e., single-celling, social distancing) to contain the virus in the jail. Unfortunately, the number of criminal defendants that the Sheriff's Office is court-ordered to monitor increased to over 3,300 because most of those defendants released from CCDOC were placed on EM.

In an effort to reduce the EM population and allow the Sheriff's Office to implement a thoughtful, effective and efficient community-based program, the Office continued reaching out to stakeholders to review the length of stay on EM and screen the appropriateness of placement. The Office also assigned redeployed civilian staff to provide progress reports to the courts to improve communication and provide additional information for decision-making.

When RENEW and SWAP activities had to be suspended due to the pandemic, staff were redeployed to assist in the jail.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In 2021, Electronic Monitoring plans to complete its transition away from radio frequency equipment to monitor all participants by GPS, which will assist staff in tracking the location of participants, monitoring alerts, and monitoring participants via the office by civilian staff rather than dispatching patrol. This transition will allow the EM program to operate more efficiently while also increasing participant accountability and improving public safety.

Additionally, the Office will continue working with University of Chicago on innovative and effective ways to manage the EM population. The Office is transitioning away from transporting EM participants directly to their host site and instead orienting them to the program and releasing them from CCDOC, which allows the department to allocate staff to community supervision and attending to alerts.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
EM Number of Participants	2,126	2,211	3,500	3,500	3,500
<b>Program Name Efficiency Metric</b>					
EM Alerts Handled by Dispatchers	150,000	114,339	200,000	200,000	200,000
<b>Program Name Outcome Metric</b>					
EM Success Rate %	79	83	83	83	85
<b>Zero Based Budget Metric</b>					
Cost per EM Participant	\$18.00	\$27.00	\$23.00	\$23.00	\$22.00

**BUDGET HIGHLIGHTS**

- The Electronic Monitoring budget increased by \$2.55M primarily driven by the increase in EM participants
- Electronic Monitoring is transitioning from radio frequency to GPS equipment which will increase participant accountability and improve public safety

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	0	0	22,973	23,002
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>22,973</b>	<b>23,002</b>
Expenditures by Type				
Personnel	0	0	19,149	16,960
Non Personnel	0	0	3,824	6,041
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>22,973</b>	<b>23,002</b>
FTE Positions	0.0	0.0	194.0	173.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13265-Electronic Monitoring	148.0	19,459,002	134.0	19,542,855
19945-SWAP	38.0	2,807,164	32.0	2,706,123
11946-RENEW	8.0	706,609	7.0	752,588
<b>Total</b>	<b>194.0</b>	<b>22,972,775</b>	<b>173.0</b>	<b>23,001,566</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	14,178,409	13,026,463	(1,151,947)
501165-Planned Salary Adjustment	2,100	1,900	(200)
501210-Planned Overtime Compensation	160,000	160,000	0
501510-Mandatory Medicare Cost	218,510	200,940	(17,570)
501540-Worker's Compensation	901,666	-	(901,666)
501585-Insurance Benefits	3,528,639	3,411,733	(116,906)
501765-Professional Develop/Fees	159,200	159,200	0
<b>Personal Services Total</b>	<b>19,148,525</b>	<b>16,960,236</b>	<b>(2,188,289)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	10,000	5,000	(5,000)
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,814,250	6,366,330	2,552,080
<b>Operations &amp; Maintenance Total</b>	<b>3,814,250</b>	<b>6,366,330</b>	<b>2,552,080</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	(330,000)	(330,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(330,000)</b>	<b>(330,000)</b>
<b>Operating Funds Total</b>	<b>22,972,775</b>	<b>23,001,566</b>	<b>28,791</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13265-Electronic Monitoring</b>					
0047-Admin Assistant II	14	1.0	62,531	1.0	63,151
0048-Administrative Assistant III	16	-	-	11.0	749,042
0671-Investigator II Inten Supv	CS2	105.0	7,921,556	82.0	6,467,428
0674-Investigator II Fug Unit	IS2	9.0	664,404	9.0	772,098
0708-Director - Sheriff	24	1.0	101,428	1.0	102,433
4727-Executive Assistant II-Sheriff	18	1.0	62,769	1.0	64,707
5205-Deputy Director	24	-	-	1.0	95,657
5415-Depty Chief of Elect Monitor	DC1	10.0	835,074	10.0	891,095
5868-Electronic Monitoring Lt	20	2.0	179,297	1.0	83,615
6392-Special Assistant - Sheriff	20	-	-	1.0	74,189
6975-Special Assistant II	18	1.0	51,285	-	-
7192-Community Corrections Executive Director	24	1.0	124,811	-	-
7293-Elect Mon Movmt Permiss Supt	18	1.0	82,626	1.0	84,440
7771-Correctional Officer, Electronic Monitoring	CS2	14.0	1,122,942	11.0	908,082
7878-Assistant Executive Director for Community Corrections	24	1.0	82,416	1.0	83,232
8721-Electronic Monitoring LT	24	1.0	100,568	3.0	272,918
		<b>148.0</b>	<b>\$11,391,707</b>	<b>134.0</b>	<b>\$10,712,085</b>
<b>19945-SWAP</b>					
0046-Admin Assistant I	12	1.0	54,215	1.0	54,752
0048-Administrative Assistant III	16	1.0	68,688	1.0	69,858
1339-Deputy Sheriff D2B	D2B	25.0	1,918,096	20.0	1,563,341
1341-Deputy Sheriff Sergeant	D3	5.0	449,169	5.0	459,678
4726-Executive Assistant I -Sheriff	16	1.0	52,193	1.0	53,802
6836-DataEntry Operator II (SEIU73)	12	1.0	54,215	1.0	54,752
7110-SWAP Revenue Coordinator	20	1.0	79,146	1.0	81,542
7217-SWAP Superintendent	24	1.0	101,998	-	-
7477-Community Corrections Program Manager	18	1.0	63,277	1.0	65,210
8681-Director of Community Corrections	20	1.0	97,344	1.0	100,304
		<b>38.0</b>	<b>\$2,938,341</b>	<b>32.0</b>	<b>\$2,503,239</b>
<b>11946-RENEW</b>					
2372-Road Equipment Operator	X	2.0	209,248	1.0	104,624
2392-Laborer	X	1.0	90,938	1.0	93,018
2393-Laborer I	X	1.0	90,938	1.0	93,018
7106-RENEW Site Manager	24	1.0	89,165	1.0	90,048
7156-Administrative Support RENEW	18	1.0	83,612	1.0	84,440
7253-Dir of RENEW	24	1.0	97,869	1.0	98,838
7588-RENEW Safety Specialist	24	1.0	77,859	1.0	78,630
		<b>8.0</b>	<b>\$739,628</b>	<b>7.0</b>	<b>\$642,614</b>
<b>Total Salaries and Positions</b>		<b>194.0</b>	<b>\$15,069,676</b>	<b>173.0</b>	<b>\$13,857,939</b>
Turnover Adjustment		-	(891,267)	-	(831,476)
<b>Operating Fund Totals</b>		<b>194.0</b>	<b>\$14,178,409</b>	<b>173.0</b>	<b>\$13,026,463</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	108,430	2.0	109,504
14	1.0	62,531	1.0	63,151
16	2.0	120,882	13.0	872,703
18	5.0	343,569	4.0	298,796
20	4.0	355,787	4.0	339,650
24	8.0	776,114	9.0	821,755
CS2	119.0	9,044,498	93.0	7,375,509
D2B	25.0	1,918,096	20.0	1,563,341
D3	5.0	449,169	5.0	459,678
DC1	10.0	835,074	10.0	891,095
IS2	9.0	664,404	9.0	772,098
X	4.0	391,123	3.0	290,659
<b>Total Salaries and Positions</b>	<b>194.0</b>	<b>\$15,069,676</b>	<b>173.0</b>	<b>\$13,857,939</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(891,267)</b>	<b>-</b>	<b>\$(831,476)</b>
<b>Operating Funds Total</b>	<b>194.0</b>	<b>\$14,178,409</b>	<b>173.0</b>	<b>\$13,026,463</b>

## MISSION

The Cook County Department of Corrections (CCDOC) strives to provide a safe, secure, humane, efficient and constitutionally operated corrections environment for its staff, visitors, and those in its custody.

## MANDATES

55 ILCS 5/3-6017, Illinois Administrative Code Title 20 Chapter I Part 701, 730 ILCS 5/5-8.12, 730 ILCS 5/5-8A-4, 730 ILCS 5/5-5-9, 42 U.S.C. § 1997

### OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

In 2020, CCDOC continued providing innovative and effective programming to set detainees up for success upon release and interrupt the cycle of violence and incarceration. When the pandemic hit, CCDOC staff pivoted to using technology and onsite staff to continue these critical programs. These include the Mental Health Transition Center, SAVE Program, SMART and THRIVE, SOAR, Recipe for Change, chess, Tails of Redemption, the Higher Education Collaborative, and the Strength and Wellness Center.

When COVID-19 entered the jail, CCDOC acted swiftly to mitigate the spread of the virus in the jail and to protect detainees and staff. These efforts included quarantining and isolating detainees, creating an off-site isolation and quarantine facility at the former Boot Camp, limiting detainee and staff movement, social distancing, aggressive testing protocols, and the massive undertaking to single cell as many detainees as possible. By mid-July, the CDC published a study showing that these efforts worked and the virus was contained.

CCDOC staff further adapted to the pandemic by setting up video visitation for detainees to stay connected to their attorneys and loved ones, arranging video court to minimize disruptions to court proceedings, expanding telehealth services to increase access to care for detainees, and developing televised programs to educate detainees about COVID-19 and how to slow the spread. Also, the Sheriff's Office has resumed in-person visitation outdoors.

### OPERATIONAL OPPORTUNITIES: 2021 INITIATIVES AND GOALS

In 2021, CCDOC will continue being in a leader in non-traditional corrections initiatives that seek to improve the lives of those who interact with the system, from continuing the ban on solitary confinement in the jail to enhancing innovative and effective programming opportunities for detainees.

CCDOC will also continue adapting to the "new normal" by remaining vigilant and continuing to contain and minimize the spread of COVID-19 in the jail. CCDOC will also expand on initiatives put in place during the pandemic, including virtual programming, increasing video visitation, and continuing to expand telehealth services to promote access to care for detainees and minimize movement to outside medical appointments.

The Sheriff's Office will continue to engage in legislative and advocacy efforts to reduce the length of time detainees stay in the jail, which benefits every person and stakeholder involved in the criminal justice system. The Office will continue advocating for the Office of the Chief Judge to adopt a court case management system, which will speed up case processing.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Average Daily Population	6,094	5,767	5,800	5,000	5,000
<b>Program Name Efficiency Metric</b>					
Number of Grievances Processed per Correctional Rehab Worker	NA	NA	760	760	815
<b>Program Name Outcome Metric</b>					
% of Detainees Receiving Programming	55	59	65	65	68
Annual Count of Unique Inmates Enrolled in DOC Programs	5,538	5,588	5,700	4,800	5,900
<b>Zero Based Budget Metric</b>					
Cost per Meal	\$1.20	\$1.22	\$1.23	\$1.26	\$1.26

**BUDGET HIGHLIGHTS**

- The Department of Corrections continues to focus on increasing detainees' access to behavioral health programming
- The Department of Corrections lowered their non-personnel budget by \$3.1M from FY20 due to the decrease in inmate population

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	363,420	361,718	336,289	341,546
<b>Total Funds</b>	<b>363,420</b>	<b>361,718</b>	<b>336,289</b>	<b>341,546</b>
Expenditures by Type				
Personnel	343,619	343,330	323,574	331,911
Non Personnel	19,801	18,389	12,715	9,636
<b>Total Funds</b>	<b>363,420</b>	<b>361,718</b>	<b>336,289</b>	<b>341,546</b>
FTE Positions	3,870.2	3,715.0	3,439.0	3,480.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11380-Central Kitchen, Laundry, Sanitation	135.0	12,143,886	135.0	12,148,016
12960-Adult Detention Housing-Division 9 Special Management Team (SMT)	384.0	34,304,470	379.0	34,086,343
12965-Adult Detention Housing-Division 5	26.0	2,349,868	25.0	2,317,677
12970-Adult Detention Housing-Division 6	269.0	23,915,365	268.0	24,256,292
12975-Adult Detention Housing- RTU	457.0	40,591,820	487.0	44,027,866
12980-Adult Detention Housing-Division 10 Cermak	450.0	40,366,364	444.0	40,202,355
12985-Adult Detention Housing-Division 11	396.0	35,480,563	392.0	35,754,270
13650-External Operations	431.0	40,130,038	428.0	40,007,412
14970-Adult Detention Housing-Vocational Rehabilitation Impact Center (VRIC)	38.0	3,481,580	36.0	3,316,832
15080-Inmate Programming and Services	164.0	13,778,486	102.0	8,996,860
16875-DOC Operational Support Command	29.0	30,647,778	80.0	32,401,958
18635-Adult Detention Housing-Receiving, Classification, and Property	432.0	38,717,680	423.0	38,494,569
18680-Records	105.0	8,783,762	100.0	8,528,010
20192-COVID-19	0.0	0	0.0	500,000
20360-Transportation	123.0	11,597,541	118.0	11,381,210
15081-Inmate Programs - Behavioral Health	0.0	0	28.0	2,280,666
15082-Inmate Programs - Mental Health Transition Center	0.0	0	8.0	703,372
15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)	0.0	0	10.0	735,397
15084-Inmate Programs - Restoration and Enrichment	0.0	0	17.0	1,407,195
<b>Total</b>	<b>3,439.0</b>	<b>336,289,201</b>	<b>3,480.0</b>	<b>341,546,302</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	231,567,330	230,867,310	(700,020)
501165-Planned Salary Adjustment	1,313,400	4,188,240	2,874,840
501210-Planned Overtime Compensation	9,173,583	9,070,947	(102,636)
501225-Planned Benefit Adjustment	4,179,040	0	(4,179,040)
501510-Mandatory Medicare Cost	3,574,717	3,678,655	103,938
501540-Worker's Compensation	15,436,536	18,965,455	3,528,919
501585-Insurance Benefits	58,138,927	63,206,932	5,068,005
501765-Professional Develop/Fees	190,800	1,933,200	1,742,400
<b>Personal Services Total</b>	<b>323,574,333</b>	<b>331,910,739</b>	<b>8,336,405</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	153,842	139,000	(14,842)
520149-Communication Services	64,192	75,808	11,616
520209-Food Services	9,034,965	7,250,000	(1,784,965)
520259-Postage	18,000	10,000	(8,000)
520325-Lodging For Non Employees	1,120,000	400,000	(720,000)
520389-Contract Maintenance Service	450,000	400,000	(50,000)
520485-Graphics and Reproduction Services	30,000	25,000	(5,000)
521300-Special or Coop Programs	500,000	62,659	(437,341)
<b>Contractual Service Total</b>	<b>11,370,999</b>	<b>8,362,467</b>	<b>(3,008,532)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	250,000	80,000	(170,000)
530170-Institutional Supplies	1,199,670	1,025,000	(174,670)
530635-Books, Periodicals and Publish	2,000	-	(2,000)
<b>Supplies &amp; Materials Total</b>	<b>1,451,670</b>	<b>1,105,000</b>	<b>(346,670)</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	65,863	50,000	(15,863)
540129-Maintenance and Subscription Services	7,500	5,000	(2,500)
<b>Operations &amp; Maintenance Total</b>	<b>73,363</b>	<b>55,000</b>	<b>(18,363)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	223,836	188,096	(35,740)
<b>Rental &amp; Leasing Total</b>	<b>223,836</b>	<b>188,096</b>	<b>(35,740)</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(330,000)	-	330,000
580419-Appropriation Transfer	(75,000)	(75,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(405,000)</b>	<b>(75,000)</b>	<b>330,000</b>
<b>Operating Funds Total</b>	<b>336,289,201</b>	<b>341,546,302</b>	<b>5,257,101</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11380-Central Kitchen, Laundry, Sanitation</b>					
0046-Admin Assistant I	12	1.0	47,677	1.0	49,319
0047-Admin Assistant II	14	2.0	123,230	2.0	124,453
1355-Correctional Lieutenant	CO3	3.0	292,136	2.0	175,000
1360-Correctional Officer	CO1	110.0	7,920,157	108.0	7,922,663
1361-Correctional Sergeant	CO2	12.0	969,642	11.0	922,647
2412-Janitor II	X09	3.0	139,481	6.0	245,726
4731-Information Elevator Starter	X14	1.0	42,971	1.0	45,110
5865-Environ Health Spec/Sheriff	20	1.0	75,631	1.0	77,916
8617-Dpty Dir of Counter Reaction Team	24	1.0	116,479	1.0	117,632
8684-Enviro Serv Specialist	18	1.0	76,896	2.0	123,296
		<b>135.0</b>	<b>\$9,804,299</b>	<b>135.0</b>	<b>\$9,803,762</b>
<b>12960-Adult Detention Housing- Division 9 Special Management Team (SMT)</b>					
0047-Admin Assistant II	14	1.0	60,102	-	-
1355-Correctional Lieutenant	CO3	12.0	1,135,277	13.0	1,281,751
1360-Correctional Officer	CO1	346.0	23,603,859	343.0	24,056,926
1361-Correctional Sergeant	CO2	24.0	1,947,086	22.0	1,839,230
7206-Supertndent - Division 9	24	1.0	113,992	1.0	115,120
		<b>384.0</b>	<b>\$26,860,315</b>	<b>379.0</b>	<b>\$27,293,028</b>
<b>12965-Adult Detention Housing- Division 5</b>					
1360-Correctional Officer	CO1	26.0	1,891,336	25.0	1,877,268
		<b>26.0</b>	<b>\$1,891,336</b>	<b>25.0</b>	<b>\$1,877,268</b>
<b>12970-Adult Detention Housing- Division 6</b>					
0047-Admin Assistant II	14	1.0	46,448	1.0	46,908
1355-Correctional Lieutenant	CO3	9.0	856,508	8.0	790,296
1360-Correctional Officer	CO1	244.0	16,931,755	242.0	17,174,531
1361-Correctional Sergeant	CO2	13.0	1,085,376	15.0	1,287,574
6645-Classification Specialist-Sher	16	1.0	53,674	1.0	69,732
7205-Supertndent - Division 6	24	1.0	112,305	1.0	117,942
		<b>269.0</b>	<b>\$19,086,068</b>	<b>268.0</b>	<b>\$19,486,983</b>
<b>12975-Adult Detention Housing- RTU</b>					
1355-Correctional Lieutenant	CO3	13.0	1,211,269	14.0	1,335,644
1360-Correctional Officer	CO1	419.0	29,033,699	450.0	31,912,716
1361-Correctional Sergeant	CO2	24.0	1,984,722	22.0	1,856,169
7201-Supertndent - Div 08/RTU	24	1.0	113,990	1.0	115,119
		<b>457.0</b>	<b>\$32,343,681</b>	<b>487.0</b>	<b>\$35,219,648</b>
<b>12980-Adult Detention Housing- Division 10 Cermak</b>					
0047-Admin Assistant II	14	1.0	57,490	1.0	59,471
1351-Superintendent-DOC	24	1.0	116,785	1.0	117,941
1355-Correctional Lieutenant	CO3	11.0	1,027,246	12.0	1,159,971
1360-Correctional Officer	CO1	411.0	28,700,090	406.0	28,964,138
1361-Correctional Sergeant	CO2	25.0	2,066,895	23.0	1,871,256
7202-Supertndent - Division 10	24	1.0	116,785	1.0	117,941
		<b>450.0</b>	<b>\$32,085,290</b>	<b>444.0</b>	<b>\$32,290,717</b>
<b>12985-Adult Detention Housing- Division 11</b>					
0047-Admin Assistant II	14	1.0	57,921	1.0	59,471
1355-Correctional Lieutenant	CO3	10.0	951,627	11.0	1,069,528
1360-Correctional Officer	CO1	362.0	25,511,678	359.0	25,870,755
1361-Correctional Sergeant	CO2	22.0	1,848,239	20.0	1,674,245
7203-Supertndent - Division 11	24	1.0	112,305	1.0	115,120
		<b>396.0</b>	<b>\$28,481,772</b>	<b>392.0</b>	<b>\$28,789,120</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13650-External Operations</b>					
0047-Admin Assistant II	14	1.0	57,538	1.0	59,471
0597-Canine Specialist	CO1	6.0	492,261	6.0	475,297
1355-Correctional Lieutenant	CO3	14.0	1,319,940	17.0	1,663,584
1360-Correctional Officer	CO1	384.0	28,521,526	380.0	28,241,479
1361-Correctional Sergeant	CO2	20.0	1,662,372	20.0	1,756,918
7772-Correctional Officer, ERT	CS2	6.0	422,277	4.0	297,701
		<b>431.0</b>	<b>\$32,475,914</b>	<b>428.0</b>	<b>\$32,494,450</b>
<b>14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)</b>					
1355-Correctional Lieutenant	CO3	2.0	198,299	2.0	207,051
1360-Correctional Officer	CO1	19.0	1,259,261	19.0	1,243,335
1361-Correctional Sergeant	CO2	4.0	360,142	3.0	261,052
7775-Correctional Officer, VRIC	CS2	13.0	973,987	12.0	938,534
		<b>38.0</b>	<b>\$2,791,689</b>	<b>36.0</b>	<b>\$2,649,972</b>
<b>15080-Inmate Programming and Services</b>					
0046-Admin Assistant I	12	4.0	202,058	2.0	109,504
0047-Admin Assistant II	14	8.0	467,244	5.0	292,088
0048-Administrative Assistant III	16	2.0	141,586	1.0	72,555
0823-Counselor III	16	19.0	1,206,498	5.0	337,706
1360-Correctional Officer	CO1	15.0	1,098,935	15.0	1,092,577
1366-Rehabilitation Worker I	14	20.0	1,145,393	20.0	1,101,926
1367-Rehabilitation Worker II	16	8.0	558,236	8.0	563,277
1369-Rehabilitation Worker III	17	2.0	142,991	2.0	147,635
4727-Executive Assistant II-Sheriff	18	1.0	51,798	1.0	67,993
4728-Executive Asst III Sheriff	20	1.0	71,603	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	-	-	1.0	65,926
5560-Customer Service Representative	16	-	-	2.0	94,475
5800-Administrative Support IV	16	2.0	116,683	-	-
5802-Administrative Support VI	18	-	-	1.0	57,660
6383-Education Coordinator	18	2.0	116,102	-	-
6799-Clerk V (SEIU73)	12	10.0	526,801	8.0	415,413
6982-Inmate Services Supervisor II	12	-	-	1.0	72,164
7079-DOC Mailroom Supervisor	18	1.0	79,788	1.0	82,201
7080-DOC Pgrms Mgr (MHTC)	20	1.0	72,946	-	-
7082-DOC Pgrms Project Coordinator	18	1.0	80,113	1.0	82,536
7122-Law Librarian I/Sheriff	16	8.0	541,172	6.0	383,011
7163-Asst Early Intervention Spec	24	-	-	1.0	101,549
7230-DOC EM Opioid Case Manager	18	3.0	173,537	-	-
7259-DOC Chief of Programs	24	1.0	125,181	-	-
7281-DOC Prog Mgr SAVE & Re-entry	18	1.0	83,248	-	-
7285-DOC Religious Srvs Coordinator	20	1.0	67,443	-	-
7289-DOC Women's Progs Coordinator	18	1.0	52,520	-	-
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	2.0	159,668	2.0	164,500
7508-Customer Service Supervisor	20	2.0	157,646	2.0	162,418
7526-PREA & Specialty Housing Coordinator	20	1.0	79,107	1.0	85,140
7474-Productivity Specialist for Inmate Services Staff	16	1.0	48,385	-	-
7478-DOC Men's Educational Develop Prog Coordinator	18	1.0	75,975	-	-
7484-DOC Volunteer Program Coordinator	18	1.0	56,955	-	-
7490-Law Librarian & Grievance Supervisor	18	1.0	81,400	1.0	83,862
7496-Inmate Services Quality Improvement & Data Specialist	18	1.0	83,612	1.0	84,440
7538-Director of Employee Resiliency	23	1.0	83,997	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7541-DOC-Director of Inmate/Custodial Restoration Programs	24	1.0	115,580	-	-
7637-Religious Services Specialist	18	1.0	60,952	-	-
7700-Community Treatment Resource Specialist	20	3.0	187,801	3.0	195,018
7888-Senior Law Librarian-Sheriff	17	1.0	75,148	1.0	77,391
7871-Asst Prog Coordinator - Training & Exercise	24	2.0	200,112	-	-
7885-Men's Clinical Social Worker	16	2.0	91,449	-	-
7937-Re-Entry Coordinator	14	6.0	233,888	3.0	161,208
7997-Doc Proj Mgr SHER	24	1.0	80,000	-	-
8602-MHTC Project Mgr - Sher	18	1.0	71,240	-	-
8605-Asst Exec Dir of HR - Sher	24	1.0	120,375	1.0	121,567
8613-Customer Svcs Specialist	16	2.0	99,880	2.0	107,424
8618-Dpty Dir of Inmate Svcs	23	1.0	94,267	1.0	97,119
8623-Dir of Inmate Svcs	24	1.0	103,020	1.0	104,040
8628-DOC Clinical Prog Mgr	20	1.0	72,946	-	-
8629-DOC Dpty Dir of Women Svcs	20	1.0	91,010	-	-
8631-DOC Dir Voc Edu & Restoration Progs	20	1.0	83,997	-	-
8632-DOC Prog Mgr - Comm Svcs	16	1.0	58,283	-	-
8633-DOC Prog Mgr - Collg Educational Progs	20	1.0	70,766	-	-
8654-Org Effect Specialist	18	1.0	67,840	-	-
8659-Prog Mgr - Sher	20	1.0	87,266	-	-
8667-Sp Asst to 1st AED of Progs - Sher	18	2.0	147,210	-	-
8683-Deputy Director of Community Resource Center	18	1.0	83,612	-	-
8690-DOC Prog Sp	19	1.0	91,464	-	-
8691-DOC Proj Mgr	18	1.0	58,569	-	-
8696-DOC Womens Prog Specialist	20	1.0	64,479	1.0	65,472
8697-DOC Rest Prog Facilitator I	20	1.0	70,083	-	-
8698-DOC Restor Prog Facilitator II	22	1.0	88,036	-	-
8724-Asst Early Interven Sp I	24	1.0	100,553	-	-
8728-Sec Ops Sp MHTC	24	1.0	100,553	-	-
8775-DOC Jr Project Mgr	16	1.0	50,720	-	-
8825-DOC Program Manager - Men's Treatment Program	18	-	-	1.0	52,310
		<b>164.0</b>	<b>\$10,869,719</b>	<b>102.0</b>	<b>\$6,702,106</b>
<b>16875-DOC Operational Support Command</b>					
0012-Assistant Executive Director	24	-	-	4.0	417,690
0048-Administrative Assistant III	16	1.0	67,580	1.0	69,146
0109-Executive Director	24	1.0	92,718	-	-
1351-Superintendent-DOC	24	-	-	2.0	216,240
1355-Correctional Lieutenant	CO3	1.0	98,565	1.0	102,621
1360-Correctional Officer	CO1	4.0	309,735	55.0	3,448,429
2365-Printer Lead	20	1.0	98,022	1.0	101,304
4112-Crim Research Anlyst II	16	-	-	1.0	57,030
5800-Administrative Support IV	16	1.0	69,071	-	-
5854-Deputy Director III	22	-	-	1.0	87,922
7092-Inmate Disciplinary Hearing Off	20	4.0	267,768	1.0	64,158
7116-Work Order Manager for DOC	18	1.0	83,612	1.0	84,440
7129-ADA Compliance Officer	20	1.0	77,483	1.0	79,828
7164-Asst Exec Dir - Div 4 6 8 RTU	22	1.0	118,473	1.0	119,646
7165-Assistant Executive Director for Community Corrections	24	1.0	118,473	1.0	119,646
7286-DOC Tiime Attend Coordinator	18	1.0	69,148	-	-
7471-Executive Asst DOC Chief of Ops and AED of Div. 9, 10, 11	16	1.0	70,993	1.0	73,064
7513-Deputy Director for Employee Veteran Affairs	20	1.0	89,807	1.0	92,522

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7522-Inmate Disciplinary Hearing Officer	20	2.0	172,490	1.0	69,484
7485-Executive Asst for DOC Chief of Programs, AED of Cermak Div	18	1.0	69,228	1.0	71,321
7557-EM Deputy Director	24	1.0	120,375	1.0	121,567
7575-DOC Dir-Jail Stnds Compliance, Time Acct, Purchaing & Disbur	24	1.0	124,831	-	-
8600-Director of Operational Compliance for Administration	24	1.0	126,715	1.0	127,969
8668-Sp Counsel for Admin - Sher	21	1.0	96,593	-	-
8711-DOC Employ Mgr HR Liaison	24	1.0	108,907	1.0	107,812
8715-Inmate Discp Hearing Mgr	24	1.0	104,240	-	-
8956-Executive Director for DOC Operations	24	-	-	1.0	132,600
8973-Liaison to SAO, Judiciary, Pub Defender & Priv Attorney	24	-	-	1.0	96,900
		<b>29.0</b>	<b>\$2,554,827</b>	<b>80.0</b>	<b>\$5,861,341</b>
<b>18635-Adult Detention Housing- Receiving, Classification, and Property</b>					
0047-Admin Assistant II	14	11.0	662,907	11.0	679,979
0048-Administrative Assistant III	16	1.0	71,843	1.0	72,555
1355-Correctional Lieutenant	CO3	12.0	1,124,636	13.0	1,278,659
1360-Correctional Officer	CO1	377.0	26,686,471	371.0	26,729,245
1361-Correctional Sergeant	CO2	23.0	1,930,878	22.0	1,872,583
6645-Classification Specialist-Sher	16	1.0	66,055	-	-
6799-Clerk V (SEIU73)	12	5.0	265,858	4.0	214,727
7210-Supertndent - Receiving	24	1.0	112,658	-	-
7519-Director of Business & Trust Office	20	1.0	84,842	1.0	93,664
		<b>432.0</b>	<b>\$31,006,148</b>	<b>423.0</b>	<b>\$30,941,411</b>
<b>18680-Records</b>					
0047-Admin Assistant II	14	17.0	881,655	17.0	899,119
0048-Administrative Assistant III	16	1.0	69,742	1.0	72,170
1309-Director of Records	20	-	-	1.0	73,536
1355-Correctional Lieutenant	CO3	8.0	773,525	8.0	798,727
1360-Correctional Officer	CO1	2.0	131,285	2.0	133,277
1361-Correctional Sergeant	CO2	10.0	867,279	10.0	863,645
4726-Executive Assistant I -Sheriff	16	1.0	47,788	1.0	49,251
4835-Admin Assistant I-Cnty Clk/Shf	14	50.0	3,006,356	47.0	2,848,732
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	37,717	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,215	1.0	54,752
5416-Quality Assurance Auditor	16	7.0	465,575	5.0	321,603
6657-Operations Manager	20	-	-	1.0	73,568
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	51,310	1.0	52,612
7105-Records Quality Review Asstant	16	2.0	107,275	2.0	118,936
7134-Adm Support for DOC Records	18	1.0	77,587	1.0	79,934
7213-Supertndent Trust & Class	24	1.0	116,785	1.0	117,941
8658-Prog Facilitator - Sher	16	1.0	62,920	-	-
8725-Deputy Director of Business Intelligence & Applications	24	1.0	100,553	1.0	109,140
		<b>105.0</b>	<b>\$6,851,567</b>	<b>100.0</b>	<b>\$6,666,942</b>
<b>20360-Transportation</b>					
1355-Correctional Lieutenant	CO3	-	-	1.0	98,359
1360-Correctional Officer	CO1	20.0	1,282,050	18.0	1,167,640
1361-Correctional Sergeant	CO2	4.0	320,636	4.0	343,262
7774-Correctional Officer, Transportation	CS2	99.0	7,826,928	95.0	7,729,293
		<b>123.0</b>	<b>\$9,429,613</b>	<b>118.0</b>	<b>\$9,338,554</b>
<b>15081-Inmate Programs - Behavioral Health</b>					
0823-Counselor III	16	-	-	11.0	607,578
5853-Deputy Director II	20	-	-	1.0	73,769

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7080-DOC Pgrms Mgr (MHTC)	20	-	-	1.0	75,140
7230-DOC EM Opioid Case Manager	18	-	-	1.0	59,887
7289-DOC Women's Progs Coordinator	18	-	-	1.0	55,169
7872-Supervisor of Microfilm Library & Tract	24	-	-	1.0	120,415
7937-Re-Entry Coordinator	14	-	-	4.0	183,924
8629-DOC Dpty Dir of Women Srvs	20	-	-	1.0	93,760
8630-Director of Mental Health Policy & Advocacy	24	-	-	1.0	123,973
8667-Sp Asst to 1st AED of Progs - Sher	18	-	-	2.0	157,175
8683-Deputy Director of Community Resource Center	18	-	-	1.0	84,440
8707-Asst Exec Dir of Progs	24	-	-	1.0	119,121
8733-LGBTQ Inmate Pop Prog Sp	24	-	-	1.0	56,661
8957-Executive Director of Community Resource Center	24	-	-	1.0	93,636
		-	-	<b>28.0</b>	<b>\$1,904,648</b>
<b>15082-Inmate Programs - Mental Health Transition Center</b>					
0823-Counselor III	16	-	-	3.0	192,553
7281-DOC Prog Mgr SAVE & Re-entry	18	-	-	1.0	84,440
7540-DOC-Director of Community Re-Entry Programs	23	-	-	1.0	93,581
7885-Men's Clinical Social Worker	16	-	-	1.0	48,258
8602-MHTC Project Mgr - Sher	18	-	-	1.0	75,116
8690-DOC Prog Sp	19	-	-	1.0	92,369
		-	-	<b>8.0</b>	<b>\$586,316</b>
<b>15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)</b>					
0048-Administrative Assistant III	16	-	-	1.0	71,522
0823-Counselor III	16	-	-	5.0	297,031
7076-Disciplinary Officer	24	-	-	1.0	69,677
7230-DOC EM Opioid Case Manager	18	-	-	1.0	59,887
7474-Productivity Specialist for Inmate Services Staff	16	-	-	1.0	56,502
7937-Re-Entry Coordinator	14	-	-	1.0	46,947
		-	-	<b>10.0</b>	<b>\$601,567</b>
<b>15084-Inmate Programs - Restoration and Enrichment</b>					
4728-Executive Asst III Sheriff	20	-	-	1.0	73,765
5800-Administrative Support IV	16	-	-	1.0	70,433
6383-Education Coordinator	18	-	-	2.0	121,900
7285-DOC Religious Srvs Coordinator	20	-	-	1.0	71,101
7467-DOC Men's Social Development & Life Skills Program Specialis	16	-	-	1.0	56,527
7484-DOC Volunteer Program Coordinator	18	-	-	1.0	64,033
7637-Religious Services Specialist	18	-	-	1.0	62,759
7937-Re-Entry Coordinator	14	-	-	1.0	56,872
8631-DOC Dir Voc Edu & Restoration Progs	20	-	-	1.0	88,550
8633-DOC Prog Mgr - Collg Educational Progs	20	-	-	1.0	77,012
8658-Prog Facilitator - Sher	16	-	-	1.0	66,451
8659-Prog Mgr - Sher	20	-	-	1.0	92,158
8691-DOC Proj Mgr	18	-	-	1.0	65,326
8697-DOC Rest Prog Facilitator I	20	-	-	1.0	72,188
8698-DOC Restor Prog Facilitator II	22	-	-	1.0	90,668
8966-Education Coordinator	18	-	-	1.0	62,765
		-	-	<b>17.0</b>	<b>\$1,192,508</b>
<b>Total Salaries and Positions</b>		<b>3,439.0</b>	<b>\$246,532,235</b>	<b>3,480.0</b>	<b>\$253,700,341</b>
Turnover Adjustment		-	(14,964,905)	-	(22,833,031)
<b>Operating Fund Totals</b>		<b>3,439.0</b>	<b>\$231,567,330</b>	<b>3,480.0</b>	<b>\$230,867,310</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	37,717	-	-
12	22.0	1,147,919	18.0	968,490
14	119.0	6,800,173	115.0	6,620,571
15	-	-	1.0	65,926
16	64.0	4,065,409	63.0	3,928,790
17	3.0	218,139	3.0	225,026
18	26.0	1,800,942	26.0	1,822,889
19	1.0	91,464	1.0	92,369
20	29.0	2,202,803	27.0	2,115,973
21	1.0	96,593	-	-
22	2.0	206,509	3.0	298,236
23	2.0	178,264	2.0	190,700
24	26.0	2,874,268	30.0	3,294,959
CO1	2,745.0	193,374,097	2,799.0	200,310,276
CO2	181.0	15,043,268	172.0	14,548,581
CO3	95.0	8,989,027	102.0	9,961,190
CS2	118.0	9,223,192	111.0	8,965,528
X09	3.0	139,481	6.0	245,726
X14	1.0	42,971	1.0	45,110
<b>Total Salaries and Positions</b>	<b>3,439.0</b>	<b>\$246,532,235</b>	<b>3,480.0</b>	<b>\$253,700,341</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(14,964,905)</b>	<b>-</b>	<b>\$(22,833,031)</b>
<b>Operating Funds Total</b>	<b>3,439.0</b>	<b>\$231,567,330</b>	<b>3,480.0</b>	<b>\$230,867,310</b>

**MISSION**

The Merit Board is responsible for the pre-hiring certification of Correctional Officer Candidates and has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status.

**MANDATES**

55 ILCS 5/3-7002 Cook County Sheriff's Merit Board Rules and Regulations

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

In 2020, the Sheriff's Merit Board ensured that the hiring, promotional and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all sworn, merit rank employees and applicants.

In March, 2020 the Merit Board implemented electronic filings and the utilization of the Webex platform for Merit Board proceedings and to expedite meetings, hearings and decisions.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

In 2020 through 2021, the Sheriff's Merit Board will continue to create a certified roster of eligible Applicants for pre-hire Correctional Officer positions to become eligible for appointment to the Cook County Sheriff's Office.

In 2020 through 2021 the Merit Board's implementation of electronic filings and the utilization of the Webex platform for Merit Board proceedings will continue to expedite hearings and decisions.

In 2021, The Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory merit rank positions for the Sheriff's Police Department, Cook County Department of Corrections and the Court Services Department

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Applicant Testing	1,578	1,583	2,000	2,050	2,000
<b>Program Name Efficiency Metric</b>					
Applicant Testing per Administrative Staff Person	500	792	1,000	513	500
<b>Number of Hearings and Trials</b>	1,238	955	1,000	604	1,000
Proceedings per Merit Board Member	171	159	167	86	143
<b>Program Name Outcome Metric</b>					
Percentage of Applicants Who Completed Certification Process %	22	22	25	19	22
<b>Zero Based Budget Metric</b>					
Cost per Applicant Tested	\$324.00	\$858.00	\$548.00	\$653.00	\$548.00

**BUDGET HIGHLIGHTS**

- The Merit Board will process applicants so the Sheriff's Office can maintain staffing needs

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	1,416	2,068	1,385	1,606
<b>Total Funds</b>	<b>1,416</b>	<b>2,068</b>	<b>1,385</b>	<b>1,606</b>
Expenditures by Type				
Personnel	968	1,307	1,105	1,281
Non Personnel	448	760	279	325
<b>Total Funds</b>	<b>1,416</b>	<b>2,068</b>	<b>1,385</b>	<b>1,606</b>
FTE Positions	13.0	19.0	17.0	19.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration Supervises departmental operations and manages administrative functions.	3.0	542,964	3.0	577,794
11700-Merit Board Proceedings Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	14.0	841,937	16.0	1,028,336
<b>Total</b>	<b>17.0</b>	<b>1,384,902</b>	<b>19.0</b>	<b>1,606,131</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	904,719	1,089,933	185,214
501165-Planned Salary Adjustment	-	2,800	2,800
501210-Planned Overtime Compensation	7,500	-	(7,500)
501510-Mandatory Medicare Cost	13,957	16,636	2,679
501585-Insurance Benefits	171,244	168,700	(2,544)
501765-Professional Develop/Fees	4,000	3,200	(800)
501835-Transportation and Travel Expenses	4,000	0	(4,000)
<b>Personal Services Total</b>	<b>1,105,420</b>	<b>1,281,269</b>	<b>175,849</b>
<b>Contractual Service</b>			
520149-Communication Services	432	432	0
520259-Postage	2,100	2,100	0
520485-Graphics and Reproduction Services	500	-	(500)
520609-Advertising and Promotions	3,000	0	(3,000)
520825-Professional Services	120,000	215,377	95,377
<b>Contractual Service Total</b>	<b>126,032</b>	<b>217,909</b>	<b>91,877</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	4,300	4,000	(300)
530785-Medical, Dental and Laboratory Supplies	49,470	-	(49,470)
<b>Supplies &amp; Materials Total</b>	<b>53,770</b>	<b>4,000</b>	<b>(49,770)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	500	500	0
540345-Property Maintenance and Operations	63,225	66,498	3,273
<b>Operations &amp; Maintenance Total</b>	<b>63,725</b>	<b>66,998</b>	<b>3,273</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,600	1,600	0
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	0
<b>Rental &amp; Leasing Total</b>	<b>2,623</b>	<b>2,623</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	33,332	33,332	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>33,332</b>	<b>33,332</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,384,902</b>	<b>1,606,131</b>	<b>221,229</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	69,742	1.0	71,439
0573-Court Reporter III	19	1.0	87,289	1.0	89,928
5798-Administrative Support II	14	1.0	62,920	1.0	63,542
		<b>3.0</b>	<b>\$219,952</b>	<b>3.0</b>	<b>\$224,909</b>
<b>11700-Merit Board Proceedings</b>					
0098-Chairman-Sheriff's Merit Bd		1.0	31,680	1.0	32,315
0099-Merit Board Member		7.0	184,781	6.0	158,384
0109-Executive Director	24	1.0	128,172	1.0	129,441
1333-Deputy Sheriff II	D2	4.0	314,344	3.0	235,783
5802-Administrative Support VI	18	1.0	83,612	1.0	84,440
7091-Hiring Investigator	18	-	-	1.0	67,701
7460-Strategic Initiative & Compliance Officer	18	-	-	3.0	214,325
		<b>14.0</b>	<b>\$742,590</b>	<b>16.0</b>	<b>\$922,389</b>
<b>Total Salaries and Positions</b>		<b>17.0</b>	<b>\$962,542</b>	<b>19.0</b>	<b>\$1,147,298</b>
Turnover Adjustment		-	(57,823)	-	(57,365)
<b>Operating Fund Totals</b>		<b>17.0</b>	<b>\$904,719</b>	<b>19.0</b>	<b>\$1,089,933</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	62,920	1.0	63,542
16	1.0	69,742	1.0	71,439
18	1.0	83,612	5.0	366,466
19	1.0	87,289	1.0	89,928
24	1.0	128,172	1.0	129,441
D2	4.0	314,344	3.0	235,783
	8.0	216,461	7.0	190,699
<b>Total Salaries and Positions</b>	<b>17.0</b>	<b>\$962,542</b>	<b>19.0</b>	<b>\$1,147,298</b>
<b>Turnover Adjustment</b>	-	<b>\$(57,823)</b>	-	<b>\$(57,365)</b>
<b>Operating Funds Total</b>	<b>17.0</b>	<b>\$904,719</b>	<b>19.0</b>	<b>\$1,089,933</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,986,592	3,552,354	565,761
501210-Planned Overtime Compensation	300,000	300,000	0
501225-Planned Benefit Adjustment	327,740	412,816	85,076
501510-Mandatory Medicare Cost	44,645	53,102	8,457
501585-Insurance Benefits	260,995	600,576	339,581
501765-Professional Develop/Fees	25,600	16,750	(8,850)
<b>Personal Services Total</b>	<b>3,945,572</b>	<b>4,935,598</b>	<b>990,026</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,004	1,004	0
<b>Operations &amp; Maintenance Total</b>	<b>1,004</b>	<b>1,004</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	1,233	0
<b>Rental &amp; Leasing Total</b>	<b>1,983</b>	<b>1,983</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	54,906	54,906
580379-Appropriation Adjustments	(1,882,967)	(2,301,513)	(418,546)
580419-Appropriation Transfer	(299,285)	(214,556)	84,729
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,182,252)</b>	<b>(2,461,163)</b>	<b>(278,911)</b>
<b>Operating Funds Total</b>	<b>1,766,307</b>	<b>2,477,422</b>	<b>711,115</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>28640-InterGov Emergency Telephone (BS)</b>					
0648-Director of Operations	24	1.0	107,141	1.0	117,300
1039-ETSB Coordinator	24	1.0	130,000	-	-
4733-Telecommunicator-Sheriff	17	24.0	1,564,052	5.0	340,939
4734-Telecommunicator Supervisor	19	9.0	730,334	8.0	692,063
7136-Admin Analyst III-Sheriff	21	2.0	194,015	2.0	205,055
7137-Admin Analyst IV-Sheriff	22	2.0	227,877	2.0	237,623
7138-Admin Analyst V-Sheriff	23	1.0	125,543	1.0	126,786
		<b>40.0</b>	<b>\$3,078,961</b>	<b>19.0</b>	<b>\$1,719,767</b>
<b>11948-Municipal Dispatch Services</b>					
1039-ETSB Coordinator	24	-	-	1.0	130,000
4733-Telecommunicator-Sheriff	17	-	-	26.0	1,745,446
4734-Telecommunicator Supervisor	19	-	-	1.0	67,007
		-	-	<b>28.0</b>	<b>\$1,942,454</b>
<b>Total Salaries and Positions</b>		<b>40.0</b>	<b>\$3,078,961</b>	<b>47.0</b>	<b>\$3,662,220</b>
Turnover Adjustment		-	(92,369)	-	(109,867)
<b>Operating Fund Totals</b>		<b>40.0</b>	<b>\$2,986,592</b>	<b>47.0</b>	<b>\$3,552,354</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	24.0	1,564,052	31.0	2,086,385
19	9.0	730,334	9.0	759,070
21	2.0	194,015	2.0	205,055
22	2.0	227,877	2.0	237,623
23	1.0	125,543	1.0	126,786
24	2.0	237,141	2.0	247,300
<b>Total Salaries and Positions</b>	<b>40.0</b>	<b>\$3,078,961</b>	<b>47.0</b>	<b>\$3,662,220</b>
<b>Turnover Adjustment</b>	-	<b>\$(92,369)</b>	-	<b>\$(109,867)</b>
<b>Operating Funds Total</b>	<b>40.0</b>	<b>\$2,986,592</b>	<b>47.0</b>	<b>\$3,552,354</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	500,000	203,388	(296,612)
<b>Capital Equipment and Improvements Total</b>	<b>500,000</b>	<b>203,388</b>	<b>(296,612)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	22,997	22,997
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>22,997</b>	<b>22,997</b>
<b>Operating Funds Total</b>	<b>500,000</b>	<b>226,385</b>	<b>(273,615)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	75,000	75,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Contractual Service</b>			
520670-Purchased Services Not Otherwise Classified	75,000	75,000	0
<b>Contractual Service Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	25,000	25,000	0
<b>Supplies &amp; Materials Total</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
521515-Other Contractual Services	17,924	-	(17,924)
<b>Contractual Service Total</b>	<b>17,924</b>	<b>-</b>	<b>(17,924)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	35,849	35,166	(683)
530170-Institutional Supplies	134,433	210,999	76,566
530785-Medical, Dental and Laboratory Supplies	53,773	35,166	(18,607)
<b>Supplies &amp; Materials Total</b>	<b>224,055</b>	<b>281,332</b>	<b>57,277</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	546,695	351,664	(195,031)
<b>Operations &amp; Maintenance Total</b>	<b>546,695</b>	<b>351,664</b>	<b>(195,031)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	89,622	-	(89,622)
580339-Contingencies For Investing	107,547	70,333	(37,214)
<b>Contingencies &amp; Special Purpose Total</b>	<b>197,169</b>	<b>70,333</b>	<b>(126,836)</b>
<b>Operating Funds Total</b>	<b>985,843</b>	<b>703,329</b>	<b>(282,514)</b>

# 1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Contractual Service</b>			
521515-Other Contractual Services	3,331	-	(3,331)
<b>Contractual Service Total</b>	<b>3,331</b>	<b>-</b>	<b>(3,331)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	16,656	9,159	(7,497)
530785-Medical, Dental and Laboratory Supplies	14,436	16,029	1,593
<b>Supplies &amp; Materials Total</b>	<b>31,092</b>	<b>25,188</b>	<b>(5,904)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	11,104	-	(11,104)
<b>Operations &amp; Maintenance Total</b>	<b>11,104</b>	<b>-</b>	<b>(11,104)</b>
<b>Contingencies &amp; Special Purpose</b>			
580339-Contingencies For Investing	33,313	20,608	(12,705)
<b>Contingencies &amp; Special Purpose Total</b>	<b>33,313</b>	<b>20,608</b>	<b>(12,705)</b>
<b>Operating Funds Total</b>	<b>78,840</b>	<b>45,796</b>	<b>(33,044)</b>

## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **STATE'S ATTORNEY**

1250 STATE'S ATTORNEY	P-6
1250 STATE'S ATTORNEY - NARCOTICS FORFEITURE	P-14
1250 STATE'S ATTORNEY - RECORDS AUTOMATION FUND	P-17

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1250-State's Attorney	130,685,689	133,689,550	3,003,861
<b>Public Safety Fund Total</b>	<b>\$130,685,689</b>	<b>\$133,689,550</b>	<b>\$3,003,861</b>
<b>General Funds Total</b>	<b>\$130,685,689</b>	<b>\$133,689,550</b>	<b>\$3,003,861</b>
<b>Special Purpose Funds</b>			
11252-State's Attorney Narcotics Forfeiture	2,208,775	2,825,708	616,934
11271-State's Attorney Records Automation Fund	332,345	256,570	(75,775)
<b>Special Purpose Funds Total</b>	<b>\$2,541,119</b>	<b>\$3,082,278</b>	<b>\$541,159</b>
<b>Restricted</b>			

**SUMMARY OF POSITIONS**

Department and Title	2020 Approved Positions	2021 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1250-State's Attorney	1,170.0	1,170.4	0.4
<b>Public Safety Fund Total</b>	<b>1,170.0</b>	<b>1,170.4</b>	<b>0.4</b>
<b>General Funds Total</b>	<b>1,170.0</b>	<b>1,170.4</b>	<b>0.4</b>
<b>Special Purpose Funds</b>			
11252-State's Attorney Narcotics Forfeiture	25.6	32.0	6.4
11271-State's Attorney Records Automation Fund	2.0	2.0	-
<b>Special Purpose Funds Total</b>	<b>27.6</b>	<b>34.0</b>	<b>6.4</b>
<b>Special Revenue Fund Total</b>	<b>27.6</b>	<b>34.0</b>	<b>6.4</b>
<b>Restricted</b>			
G53587-Grant 2018 SAO Prosecutorial Data Analysis	2.0	-	(2.0)
G53599-Grant 2019 SAO Appellate Assistance Program	18.7	-	(18.7)
G53605-Grant 2019 SAO Internet Crimes against Children	1.0	2.4	1.4
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	-	1.8	1.8
G53608-Grant 2019 SAO Post Conviction DNA	3.0	-	(3.0)
G53610-Grant 2019 SAO Child Support	33.2	-	(33.2)
G53667-Grant 2019 SA Skokie Drug Treatment Court	1.0	-	(1.0)
G53668-Grant 2019 SA Gun Crimes Strategies	1.0	-	(1.0)
G53723-Grant 2018 SAO Human Trafficking Task Force	2.0	1.6	(0.4)
G53726-Grant 2019 SAO Child Support STE	14.0	-	(14.0)
G53744-Grant 2020 SAO Appellate Assistance	13.3	19.0	5.7
G53745-Grant 2020 SAO Title IV-D STATE	10.0	28.9	18.9
G53746-Grant 2020 SAO Title IV-D FED	19.4	56.1	36.7
G53747-Grant 2020 SAO Complex Drug Prosecution	7.0	5.7	(1.3)
G53748-Grant 2020 SAO Community Justice Center	5.0	2.9	(2.1)
G53749-Grant 2020 SAO Human Trafficking Coordinator	1.0	0.6	(0.4)
G53750-Grant 2020 SAO Victim Sensitive Interview IAG	1.0	1.0	-
G53752-Grant 2020 SAO Law Enforcement Prosecution and County Victim Assistance	20.0	-	(20.0)
G53771-Grant 2019 SAO Internet Crimes against Child	2.0	-	(2.0)
G53772-Grant 2019 SAO Project Safe Neighborhood	2.0	-	(2.0)
G53777-Grant 2020 SAO Domestic Violence MDT	3.0	0.2	(2.8)
G53778-Grant 2020 SAO Sexual Assault MDT	5.0	0.4	(4.6)
G53818-Grant 2019 SAO Combating Violence Crime	-	1.0	1.0
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	-	1.6	1.6
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	-	2.0	2.0
G53825-Grant 2019 SAO Justice Reinvestment Program	-	1.0	1.0
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	-	1.0	1.0
G53847-Grant 2020 SAO Post Conviction DNA Grant	-	4.0	4.0
G53849-Grant 2020 OCJ Safety Justice Challenge	-	2.0	2.0
G53896-Grant 2021 SAO Community Justice Center	-	2.1	2.1
G53897-Grant 2021 SAO Law Enforcement Prosecution&County Victim Assis	-	22.2	22.2
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	-	1.0	1.0
G53899-Grant 2021 SAO Human Trafficking Coordinator	-	0.4	0.4
G53902-Grant 2021 SAO Domestic Violence MDT	-	2.8	2.8
G53903-Grant 2021 SAO Sexual Assault MDT	-	4.6	4.6
G53905-Grant 2021 SAO Internet Crimes Against Children	-	0.6	0.6
G53906-Grant 2021 SAO Project Safe Neighborhoods	-	2.0	2.0

**SUMMARY OF POSITIONS**

<b>Department and Title</b>	<b>2020 Approved Positions</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
G53907-Grant 2021 SAO Human Trafficking Task Force	-	0.4	0.4
G53909-Grant 2021 SAO Intellectual Property Enforcement Program	-	0.4	0.4
G53910-Grant 2021 SAO Complex Drug Prosecution	-	1.3	1.3
G53913-Grant 2021 SAO Appellate Asst	-	14.0	14.0
G53975-Grant 2020 SAO Criminal Tax Fraud Program	-	4.0	4.0
G53976-Grant 2020 SAO Motor Vehicle Grant	-	4.0	4.0
<b>Restricted Total</b>	<b>164.6</b>	<b>193.0</b>	<b>28.4</b>
<b>Total Positions</b>	<b>1,362.2</b>	<b>1,397.4</b>	<b>35.2</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	100,501,429	101,907,756	1,406,327
501165-Planned Salary Adjustment	658,918	651,972	(6,946)
501210-Planned Overtime Compensation	460,000	460,000	0
501510-Mandatory Medicare Cost	1,509,068	1,527,170	18,101
501540-Worker's Compensation	284,729	166,285	(118,444)
501585-Insurance Benefits	18,760,642	19,704,578	943,936
501765-Professional Develop/Fees	155,550	133,238	(22,312)
501835-Transportation and Travel Expenses	150,000	181,219	31,219
<b>Personal Services Total</b>	<b>122,480,336</b>	<b>124,732,218</b>	<b>2,251,881</b>
<b>Contractual Service</b>			
520095-Transport Services	600,000	600,000	0
520149-Communication Services	162,305	135,456	(26,849)
520259-Postage	220,000	161,000	(59,000)
520279-Shipping and Freight Services	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	54,000	(6,000)
520649-Media Storage Services	225,000	225,000	0
520670-Purchased Services Not Otherwise Classified	30,000	30,000	0
520825-Professional Services	155,726	155,726	0
521005-Professional Legal Expenses	1,460,000	1,460,000	0
<b>Contractual Service Total</b>	<b>3,078,031</b>	<b>2,986,182</b>	<b>(91,849)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	320,630	320,630
530600-Office Supplies	230,000	185,550	(44,450)
530635-Books, Periodicals and Publish	263,194	263,194	0
530700-Multimedia Supplies	185,000	159,450	(25,550)
531645-Computer and Data Processing Supplies	65,000	65,000	0
<b>Supplies &amp; Materials Total</b>	<b>743,194</b>	<b>993,824</b>	<b>250,630</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	976,216	1,030,980	54,764
540245-Automotive Operations and Maintenance	85,000	57,750	(27,250)
540345-Property Maintenance and Operations	2,005,509	2,100,381	94,872
<b>Operations &amp; Maintenance Total</b>	<b>3,066,725</b>	<b>3,189,111</b>	<b>122,386</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	202,632	204,662	2,030
<b>Rental &amp; Leasing Total</b>	<b>202,632</b>	<b>204,662</b>	<b>2,030</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,177,271	1,646,053	468,782
580379-Appropriation Adjustments	(62,500)	(62,500)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,114,771</b>	<b>1,583,553</b>	<b>468,782</b>
<b>Operating Funds Total</b>	<b>130,685,689</b>	<b>133,689,550</b>	<b>3,003,861</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,906,430	2,362,269	455,838
501225-Planned Benefit Adjustment	228,913	241,106	12,193
501510-Mandatory Medicare Cost	28,385	35,190	6,805
501585-Insurance Benefits	299,481	349,967	50,486
<b>Personal Services Total</b>	<b>2,463,209</b>	<b>2,988,532</b>	<b>525,323</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	77,351	-	(77,351)
<b>Supplies &amp; Materials Total</b>	<b>77,351</b>	<b>-</b>	<b>(77,351)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	559	93,746	93,187
<b>Contingencies &amp; Special Purpose Total</b>	<b>559</b>	<b>93,746</b>	<b>93,187</b>
<b>Operating Funds Total</b>	<b>2,541,119</b>	<b>3,082,278</b>	<b>541,159</b>

**MISSION**

The mission of the Cook County State's Attorney's Office (CCSAO) is to do justice in the pursuit of thriving, healthy, and safe communities.

**MANDATES**

The powers and duties of the State's Attorney are set forth in 55 ILCS 5/3-9005.

**OPERATIONAL HIGHLIGHTS:  
2020 INITIATIVES AND OUTCOMES**

The impact of COVID-19 and a more than 2.5 month court closure has seen a significant decrease in the amount of cases disposed. To date the SAO has disposed of 6,230 felony cases which is a 46% decrease from FY2019. With limited court functions now up and running we anticipate being able to close this gap; however, we still expect to finish the year under target. Despite this setback the CCSAO has made notable achievements in FY2020. By implementing policy changes like raising the threshold for felony retail theft and prosecuting retail theft under \$1000 as a misdemeanor the number one referred charge today remains guns, which allows the Office to focus its limited time on the drivers of violence and advancing public safety rather than low level, nonviolent offenses. The CCSAO successfully defeated the Illinois State Rifle Association's appeal to overturn the County's assault weapons ban, joined a coalition of 23 cities, states, and municipalities, to fight a final rule issued by the Trump Administration's Department of Health and Human Services, which sought to expand the ability of businesses and individuals to refuse to provide necessary health care on the basis of businesses' or employees' "religious beliefs or moral convictions", and settled 5,575 cases by (largely commercial) property owners challenging their property taxes, resulting in a savings of over \$215,300,000 to the taxing districts of Cook County.

**OPERATIONAL OPPORTUNITIES:  
2021 INITIATIVES AND GOALS**

Significant focus will be spent in FY2021 addressing the new challenges brought on by COVID-19. The CCSAO will adjust to new technology in the courtrooms and remote work processes. At this time of this writing, it is difficult to project increases in efficiency or output simply because of the unprecedented situation in which we find ourselves. Operationally, the CCSAO will continue this work to improve public safety while meaningfully reforming the criminal justice system. Initiatives include but are not limited to building upon the success of the Gun Crimes Strategies Unit and the data compiled which shows a decrease in gun violence and a significant increase in Armed Habitual Criminal Arrests - a weapons charge that makes it a crime for anyone with at least two convictions of a certain type to possess, sell, or receive transfer of a firearm - in GCSU districts (6th, 7th, 10th, 11th and 15th). CCSAO will continue to expand alternative prosecution programs, and work with partners and community to decriminalize addiction, mental health issues, and poverty.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
<b>Program Name Output Metric</b>					
Chicago Felony Court Cases Closed	19,184	19,000	20,522	12,460	20,000
<b>Program Name Efficiency Metric</b>					
Chicago Felony Court Cases Closed per Case Arraigned	1	2	2	1	1
<b>Program Name Outcome Metric</b>					
Chicago Felony Trail -Avg. Closed Case Length in Days	326	327	323	295	300
<b>Program Name Efficiency Metric</b>					
Suburban Felony Court- Cases Closed	7,402	8,409	7,016	4,822	8,000
<b>Program Name Outcome Metric</b>					
Suburban Felony Court -Cases closed per case Arraigned	1	1	1	1	1
<b>Zero Based Budget Metric</b>					
Cost per Felony Case Closed	N/A	\$889.29	\$900.00	\$918.00	\$936.36

**BUDGET HIGHLIGHTS**

- Conviction Integrity Unit has vacated convictions in over 100 cases for 83 people
- Expanded Gun Crimes Strategies Unit to scale services to focus prosecutorial resources on places and individuals most responsible for driving crime
- Increased focus on diversion and alternative prosecution programs
- Continued focus on bail and bond reform

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Approved & Adopted
Public Safety Fund	122,230	126,919	130,686	133,690
Special Purpose Funds	1,756	2,228	2,541	3,082
Grants	26,610	31,128	28,232	39,257
<b>Total Funds</b>	<b>150,595</b>	<b>160,275</b>	<b>161,459</b>	<b>176,029</b>
Expenditures by Type				
Personnel	140,903	148,058	144,278	160,441
Non Personnel	9,692	12,217	17,180	15,588
<b>Total Funds</b>	<b>150,595</b>	<b>160,275</b>	<b>161,459</b>	<b>176,029</b>
FTE Positions	1,295.9	1,337.8	1,362.2	1,397.4

	Program Description	2020		2021	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	332,345	2.0	256,570
11660-Civil Actions	Represents Cook County's Offices under the President and separately elected officials in all civil matters.	113.6	12,577,461	111.6	12,653,878
11965-Community Justice Centers	Prosecute crimes of particular significance to the community. Works to prevent crime through the presentation of seminars, workshops, speaking engagements and educate citizens on crime-related issues.	10.0	1,093,598	11.0	1,188,433
13610-Executive Office	Provides executive leadership for the department.	10.0	1,733,522	10.0	1,743,238
14245-General Administrative	Provides administrative support services across a range of operations including MIS, mailroom, warehouse facility, law library, and law clerk and paralegal services.	141.4	17,980,901	143.4	18,724,291
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	111.0	12,633,736	111.0	12,764,420
15395-Juvenile Justice Division	Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.	104.0	10,472,888	97.0	10,025,497
19530-Special Prosecutions	Prosecutes cases related to arson, autotheft, gangs, public corruption, financial, organized crime/ unsolved homicides, professional standards, consumer fraud and seniors/persons with disabilities.	73.0	10,386,257	76.0	10,787,570
19585-State's Attorney Narcotics Forfeiture	Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.	25.6	2,208,775	32.0	2,825,708
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	320,630
20295-Traffic Division	Prosecute traffic cases involving criminal charges.	17.0	1,563,391	18.0	1,681,204
35050-Chicago Felony Trial Courts	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	143.4	16,750,319	154.4	18,159,271
35115-Criminal Appeals	Represents the State of Illinois in appellate matters.	41.8	4,265,221	40.8	4,240,806
35240-Felony Review	Reviews criminal cases to determine if case should be charged as a felony.	76.0	7,424,860	67.0	6,866,883
35255-First Municipal	Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.	19.0	1,664,061	18.0	1,655,263
35425-Preliminary Hearings & Grand Jury	Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.	44.0	4,230,416	41.0	4,080,222
35535-Sexual Assault & Domestic Violence Division	Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.	56.6	5,875,413	57.6	6,101,009
35550-Special Litigation, DNA Review & Conviction Integrity	Represents the state in criminal proceedings such as post-conviction matters and other matters involving DNA evidence.	24.0	2,956,146	24.0	2,845,618
35650-Victim Witness	Provides support services to victims and witnesses of crimes.	32.0	3,201,507	31.0	3,133,427
35735-Suburban Felony	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	100.0	11,334,408	101.0	11,633,688
35740-Suburban Misdemeanor	Represent the people of the state in prosecuting individuals charged with misdemeanor violations of Illinois statutes.	53.2	4,541,586	57.6	5,084,201
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	164.6	28,231,983	193.0	39,257,496
<b>Total</b>		<b>1,362.2</b>	<b>161,458,792</b>	<b>1,397.4</b>	<b>176,029,324</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	100,501,429	101,907,756	1,406,327
501165-Planned Salary Adjustment	658,918	651,972	(6,946)
501210-Planned Overtime Compensation	460,000	460,000	0
501510-Mandatory Medicare Cost	1,509,068	1,527,170	18,101
501540-Worker's Compensation	284,729	166,285	(118,444)
501585-Insurance Benefits	18,760,642	19,704,578	943,936
501765-Professional Develop/Fees	155,550	133,238	(22,312)
501835-Transportation and Travel Expenses	150,000	181,219	31,219
<b>Personal Services Total</b>	<b>122,480,336</b>	<b>124,732,218</b>	<b>2,251,881</b>
<b>Contractual Service</b>			
520095-Transport Services	600,000	600,000	0
520149-Communication Services	162,305	135,456	(26,849)
520259-Postage	220,000	161,000	(59,000)
520279-Shipping and Freight Services	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	54,000	(6,000)
520649-Media Storage Services	225,000	225,000	0
520670-Purchased Services Not Otherwise Classified	30,000	30,000	0
520825-Professional Services	155,726	155,726	0
521005-Professional Legal Expenses	1,460,000	1,460,000	0
<b>Contractual Service Total</b>	<b>3,078,031</b>	<b>2,986,182</b>	<b>(91,849)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	320,630	320,630
530600-Office Supplies	230,000	185,550	(44,450)
530635-Books, Periodicals and Publish	263,194	263,194	0
530700-Multimedia Supplies	185,000	159,450	(25,550)
531645-Computer and Data Processing Supplies	65,000	65,000	0
<b>Supplies &amp; Materials Total</b>	<b>743,194</b>	<b>993,824</b>	<b>250,630</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	976,216	1,030,980	54,764
540245-Automotive Operations and Maintenance	85,000	57,750	(27,250)
540345-Property Maintenance and Operations	2,005,509	2,100,381	94,872
<b>Operations &amp; Maintenance Total</b>	<b>3,066,725</b>	<b>3,189,111</b>	<b>122,386</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	202,632	204,662	2,030
<b>Rental &amp; Leasing Total</b>	<b>202,632</b>	<b>204,662</b>	<b>2,030</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,177,271	1,646,053	468,782
580379-Appropriation Adjustments	(62,500)	(62,500)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,114,771</b>	<b>1,583,553</b>	<b>468,782</b>
<b>Operating Funds Total</b>	<b>130,685,689</b>	<b>133,689,550</b>	<b>3,003,861</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11660-Civil Actions</b>					
0046-Admin Assistant I	12	1.0	54,617	1.0	55,157
0047-Admin Assistant II	14	3.0	197,682	3.0	199,774
0048-Administrative Assistant III	16	2.0	143,625	2.0	147,447
0050-Administrative Assistant IV	18	1.0	75,232	1.0	76,729
0556-Law Clerk I	14	2.0	104,588	2.0	106,658
0692-Victim Witness Coordntr III	16	2.0	152,402	2.0	153,908
0842-Librarian II	13	1.0	57,059	1.0	59,852
0907-Clerk V	11	2.0	73,212	2.0	80,995
1172-Assistant State's Attorney	AT	97.6	9,468,299	95.6	9,431,742
1173-Assistant State's Attorney	A31	2.0	338,076	2.0	339,767
		<b>113.6</b>	<b>\$10,664,791</b>	<b>111.6</b>	<b>\$10,652,028</b>
<b>11965-Community Justice Centers</b>					
0047-Admin Assistant II	14	-	-	1.0	48,903
0050-Administrative Assistant IV	18	2.0	175,203	3.0	264,893
0907-Clerk V	11	1.0	50,997	1.0	53,897
1172-Assistant State's Attorney	AT	6.0	625,211	6.0	645,639
5803-Administrative Support VII	19	1.0	96,088	-	-
		<b>10.0</b>	<b>\$947,498</b>	<b>11.0</b>	<b>\$1,013,332</b>
<b>13610-Executive Office</b>					
0016-State's Attorney	S	1.0	201,168	1.0	201,168
0057-Director of Communications	24	1.0	166,650	1.0	150,000
0614-Special Assistant SA	A35	1.0	180,181	1.0	181,965
1172-Assistant State's Attorney	AT	3.0	410,835	3.0	417,979
1174-Assistant State's Attorney	A32	1.0	185,565	1.0	187,402
1176-Assistant State's Attorney	A34	1.0	194,296	1.0	196,219
5531-Special Asst for Legal Affairs	24	1.0	125,000	1.0	125,000
6805-Chief Data Officer	24	1.0	141,159	1.0	142,556
		<b>10.0</b>	<b>\$1,604,853</b>	<b>10.0</b>	<b>\$1,602,289</b>
<b>14245-General Administrative</b>					
0028-Program Manager	24	13.0	1,207,791	13.0	1,218,748
0046-Admin Assistant I	12	4.0	207,353	4.0	225,989
0047-Admin Assistant II	14	22.0	1,367,812	22.0	1,361,244
0048-Administrative Assistant III	16	7.0	498,476	9.0	620,522
0050-Administrative Assistant IV	18	4.0	322,546	4.0	353,029
0051-Administrative Assistant V	20	3.0	286,946	3.0	293,475
0056-Project Director	22	1.0	121,539	1.0	122,741
0112-Dir of Financial Control III	23	1.0	83,824	1.0	79,930
0142-Accountant II	13	-	-	1.0	61,240
0145-Accountant V	19	1.0	89,053	1.0	92,369
0205-Budget Analyst V/State's Attor	22	1.0	121,539	1.0	122,741
0251-Business Manager I	18	6.0	406,214	6.0	417,443
0293-Administrative Analyst III	21	3.0	303,008	3.0	309,867
0550-Project Mgr Support Services	21	1.0	103,249	1.0	69,164
0556-Law Clerk I	14	4.0	222,523	4.0	234,005
0609-Adm Asst to State's Attorney	22	1.0	92,216	1.0	95,007
0611-Deputy Chief Admin Svc	24	2.0	232,324	1.0	120,385
0625-Asst to Chief of Adm Svc II	24	-	-	1.0	113,342
0666-Victim Witness Coordinator I	14	2.0	123,451	2.0	110,381
0667-Victim Witness Coordinator II	15	3.0	210,199	2.0	143,383
0690-Victim Witness Coordinat Aide	11	1.0	33,629	1.0	39,679

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0692-Victim Witness Coordntr III	16	1.0	76,201	1.0	76,954
0835-Law Librarian I	16	0.4	23,436	0.4	16,162
0907-Clerk V	11	21.0	928,636	21.0	966,738
0935-Stenographer IV	11	7.0	319,116	7.0	313,689
0936-Stenographer V	13	5.0	289,938	5.0	296,710
0979-Duplicating Section Supvr III	18	1.0	87,601	1.0	88,469
1108-Programmer IV	22	1.0	127,240	-	-
1111-Systems Analyst II	18	4.0	337,943	4.0	318,625
1112-Systems Analyst III	20	3.0	304,392	2.0	203,745
1113-Systems Analyst IV	21	2.0	217,799	2.0	219,956
1122-Data Entry Manager	14	1.0	65,938	1.0	66,591
1172-Assistant State's Attorney	AT	8.0	785,801	8.0	745,262
1173-Assistant State's Attorney	A31	1.0	168,438	1.0	170,105
4697-Coord of Video Transfer Spec	23	1.0	122,089	1.0	125,782
4698-Video Transcriptionist	20	1.0	100,483	1.0	105,631
5075-Senior Systems Analyst I	19	-	-	1.0	97,040
5799-Administrative Support III	15	1.0	70,986	1.0	71,691
5803-Administrative Support VII	19	1.0	91,512	1.0	92,416
5804-Administrative Support VIII	20	-	-	1.0	67,548
6711-Clerk IV AFSCME	11	1.0	46,031	1.0	46,898
6715-Stenographer III AFSCME	11	1.0	44,228	1.0	46,562
		<b>141.4</b>	<b>\$10,241,501</b>	<b>143.4</b>	<b>\$10,341,257</b>
<b>15220-Investigations</b>					
0047-Admin Assistant II	14	2.0	131,876	2.0	133,182
0048-Administrative Assistant III	16	1.0	61,258	1.0	61,865
0251-Business Manager I	18	1.0	83,612	1.0	84,440
0284-Investigator V SA	23	3.0	383,267	3.0	387,055
0552-Court Clerk II	14	1.0	65,938	1.0	66,591
0556-Law Clerk I	14	1.0	65,938	1.0	66,591
0626-Chief Invest Bureau St Attny	24	1.0	156,925	1.0	158,479
0642-Investigator V	22	2.0	206,236	2.0	222,921
0647-Deputy Chief Investigator	24	1.0	143,001	1.0	143,001
0695-Investigator I State's Atty	SA1	37.0	2,405,256	41.0	2,704,029
0696-Investigator II SA	SA2	45.0	4,048,660	42.0	3,835,035
0936-Stenographer V	13	2.0	109,654	2.0	98,662
2502-Investigator IV Accountant SA	22	14.0	1,603,925	13.0	1,575,731
		<b>111.0</b>	<b>\$9,465,547</b>	<b>111.0</b>	<b>\$9,537,582</b>
<b>15395-Juvenile Justice Division</b>					
0047-Admin Assistant II	14	3.0	197,814	3.0	199,774
0048-Administrative Assistant III	16	2.0	152,402	2.0	153,908
0050-Administrative Assistant IV	18	2.0	173,779	1.0	88,469
0056-Project Director	22	1.0	121,539	1.0	115,333
0142-Accountant II	13	1.0	45,101	-	-
0556-Law Clerk I	14	2.0	131,876	2.0	133,182
0666-Victim Witness Coordinator I	14	1.0	41,388	1.0	47,935
0692-Victim Witness Coordntr III	16	1.0	76,201	1.0	76,954
0907-Clerk V	11	6.0	300,813	6.0	306,894
0936-Stenographer V	13	3.0	184,248	3.0	186,071
1172-Assistant State's Attorney	AT	80.0	7,086,510	75.0	6,750,191
1173-Assistant State's Attorney	A31	1.0	170,713	1.0	172,404
4922-Administrative Assistant I	13	1.0	61,416	1.0	62,024

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19530-Special Prosecutions</b>					
0047-Admin Assistant II	14	2.0	131,876	2.0	133,182
0048-Administrative Assistant III	16	1.0	76,201	1.0	76,954
0050-Administrative Assistant IV	18	1.0	71,723	1.0	75,513
0556-Law Clerk I	14	2.0	116,602	2.0	119,621
0907-Clerk V	11	2.0	87,175	2.0	92,424
0936-Stenographer V	13	1.0	61,416	1.0	62,024
1172-Assistant State's Attorney	AT	63.0	7,418,273	66.0	7,674,438
1173-Assistant State's Attorney	A31	1.0	170,712	1.0	172,403
		<b>73.0</b>	<b>\$8,133,978</b>	<b>76.0</b>	<b>\$8,406,559</b>
<b>20295-Traffic Division</b>					
0047-Admin Assistant II	14	1.0	62,797	1.0	57,212
0048-Administrative Assistant III	16	1.0	57,190	1.0	59,726
0051-Administrative Assistant V	20	1.0	100,553	-	-
0292-Administrative Analyst II	19	-	-	1.0	86,793
1172-Assistant State's Attorney	AT	14.0	1,091,744	15.0	1,196,578
		<b>17.0</b>	<b>\$1,312,284</b>	<b>18.0</b>	<b>\$1,400,309</b>
<b>35050-Chicago Felony Trial Courts</b>					
0046-Admin Assistant I	12	1.0	57,348	1.0	57,916
0047-Admin Assistant II	14	2.0	121,914	2.0	124,347
0556-Law Clerk I	14	2.0	112,387	2.0	99,403
0907-Clerk V	11	3.0	153,040	3.0	142,725
1172-Assistant State's Attorney	AT	133.4	13,808,892	144.4	15,029,559
1173-Assistant State's Attorney	A31	2.0	338,079	2.0	339,770
		<b>143.4</b>	<b>\$14,591,660</b>	<b>154.4</b>	<b>\$15,793,717</b>
<b>35115-Criminal Appeals</b>					
0046-Admin Assistant I	12	1.0	57,348	1.0	57,916
0047-Admin Assistant II	14	2.0	128,735	2.0	97,806
0251-Business Manager I	18	1.0	83,612	1.0	84,440
0556-Law Clerk I	14	1.0	51,349	1.0	54,061
0907-Clerk V	11	4.0	206,680	4.0	211,153
0935-Stenographer IV	11	2.0	92,864	2.0	93,394
1172-Assistant State's Attorney	AT	30.8	3,032,755	29.8	2,986,545
		<b>41.8</b>	<b>\$3,653,343</b>	<b>40.8</b>	<b>\$3,585,314</b>
<b>35240-Felony Review</b>					
0047-Admin Assistant II	14	5.0	309,034	5.0	295,076
0050-Administrative Assistant IV	18	1.0	87,601	1.0	88,469
0251-Business Manager I	18	1.0	79,398	1.0	81,800
0556-Law Clerk I	14	1.0	56,812	1.0	57,755
1172-Assistant State's Attorney	AT	68.0	5,797,841	59.0	5,309,682
		<b>76.0</b>	<b>\$6,330,687</b>	<b>67.0</b>	<b>\$5,832,782</b>
<b>35255-First Municipal</b>					
0048-Administrative Assistant III	16	1.0	76,201	1.0	56,512
0251-Business Manager I	18	1.0	83,612	1.0	84,440
1172-Assistant State's Attorney	AT	17.0	1,222,940	16.0	1,232,129
		<b>19.0</b>	<b>\$1,382,753</b>	<b>18.0</b>	<b>\$1,373,080</b>
<b>35425-Preliminary Hearings &amp; Grand Jury</b>					
0047-Admin Assistant II	14	3.0	187,852	3.0	192,116
0251-Business Manager I	18	1.0	78,447	1.0	80,819
0556-Law Clerk I	14	3.0	175,980	3.0	180,402

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	6.0	241,702	6.0	241,892
0935-Stenographer IV	11	2.0	82,307	2.0	89,558
1172-Assistant State's Attorney	AT	29.0	2,802,602	26.0	2,649,606
		<b>44.0</b>	<b>\$3,568,891</b>	<b>41.0</b>	<b>\$3,434,393</b>
<b>35535-Sexual Assault &amp; Domestic Violence Division</b>					
0047-Admin Assistant II	14	1.0	65,938	1.0	66,591
0048-Administrative Assistant III	16	1.0	76,201	1.0	76,954
0500-Assistant State's Attorney	AT	1.0	68,486	1.0	71,284
0907-Clerk V	11	2.0	106,440	2.0	108,152
1172-Assistant State's Attorney	AT	51.6	4,750,472	52.6	4,891,509
		<b>56.6</b>	<b>\$5,067,537</b>	<b>57.6</b>	<b>\$5,214,489</b>
<b>35550-Special Litigation, DNA Review &amp; Conviction Integrity</b>					
0047-Admin Assistant II	14	1.0	65,938	1.0	66,591
0254-Business Manager IV	23	1.0	127,756	1.0	129,018
0556-Law Clerk I	14	3.0	153,156	3.0	161,321
0936-Stenographer V	13	1.0	58,492	1.0	59,072
1172-Assistant State's Attorney	AT	18.0	2,077,987	18.0	2,056,503
		<b>24.0</b>	<b>\$2,483,329</b>	<b>24.0</b>	<b>\$2,472,506</b>
<b>35650-Victim Witness</b>					
0047-Admin Assistant II	14	1.0	65,938	1.0	66,591
0050-Administrative Assistant IV	18	4.0	333,047	4.0	340,255
0516-Executive Officer	24	1.0	106,626	1.0	107,681
0553-Court Clerk III	16	1.0	70,986	1.0	71,691
0556-Law Clerk I	14	4.0	232,772	4.0	250,794
0666-Victim Witness Coordinator I	14	4.0	246,237	3.0	163,338
0667-Victim Witness Coordinator II	15	14.0	980,304	14.0	939,704
0907-Clerk V	11	2.0	73,453	2.0	81,308
1112-Systems Analyst III	20	1.0	105,506	1.0	106,550
		<b>32.0</b>	<b>\$2,214,869</b>	<b>31.0</b>	<b>\$2,127,913</b>
<b>35735-Suburban Felony</b>					
0046-Admin Assistant I	12	1.0	57,348	1.0	57,916
0047-Admin Assistant II	14	3.0	197,814	3.0	182,085
0048-Administrative Assistant III	16	2.0	152,402	1.0	76,954
0051-Administrative Assistant V	20	3.0	292,817	2.0	203,095
0251-Business Manager I	18	1.0	83,612	1.0	84,440
0252-Business Manager II	20	1.0	92,217	1.0	95,009
0292-Administrative Analyst II	19	-	-	2.0	173,587
0552-Court Clerk II	14	1.0	65,938	1.0	66,591
0556-Law Clerk I	14	1.0	65,938	2.0	130,010
0742-Personnel Manager V	22	1.0	105,175	-	-
0907-Clerk V	11	2.0	97,436	2.0	105,931
0935-Stenographer IV	11	2.0	107,091	2.0	79,414
0936-Stenographer V	13	3.0	184,248	3.0	186,071
1172-Assistant State's Attorney	AT	79.0	8,389,123	80.0	8,622,993
		<b>100.0</b>	<b>\$9,891,158</b>	<b>101.0</b>	<b>\$10,064,096</b>
<b>35740-Suburban Misdemeanor</b>					
0907-Clerk V	11	2.0	107,091	2.0	93,783
0935-Stenographer IV	11	1.0	50,997	1.0	51,501
1172-Assistant State's Attorney	AT	50.2	3,617,114	54.6	4,031,978
		<b>53.2</b>	<b>\$3,775,202</b>	<b>57.6</b>	<b>\$4,177,262</b>
<b>Total Salaries and Positions</b>		<b>1,170.0</b>	<b>\$104,073,679</b>	<b>1,170.4</b>	<b>\$105,322,045</b>
Turnover Adjustment		-	(3,572,250)	-	(3,414,289)
<b>Operating Fund Totals</b>		<b>1,170.0</b>	<b>\$100,501,429</b>	<b>1,170.4</b>	<b>\$101,907,756</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	70.0	3,202,938	70.0	3,246,586
12	8.0	434,013	8.0	454,893
13	18.0	1,051,571	18.0	1,071,723
14	87.0	5,331,834	88.0	5,339,706
15	18.0	1,261,489	17.0	1,154,779
16	23.4	1,693,180	24.4	1,726,509
18	32.0	2,563,181	32.0	2,612,271
19	3.0	276,652	6.0	542,205
20	13.0	1,282,915	11.0	1,075,052
21	6.0	624,056	6.0	598,988
22	22.0	2,499,408	19.0	2,254,473
23	6.0	716,936	6.0	721,785
24	21.0	2,279,476	21.0	2,279,191
A31	7.0	1,186,019	7.0	1,194,448
A32	1.0	185,565	1.0	187,402
A34	1.0	194,296	1.0	196,219
A35	1.0	180,181	1.0	181,965
AT	749.6	72,454,884	750.0	73,743,616
S	1.0	201,168	1.0	201,168
SA1	37.0	2,405,256	41.0	2,704,029
SA2	45.0	4,048,660	42.0	3,835,035
<b>Total Salaries and Positions</b>	<b>1,170.0</b>	<b>\$104,073,679</b>	<b>1,170.4</b>	<b>\$105,322,045</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,572,250)</b>	<b>-</b>	<b>\$(3,414,289)</b>
<b>Operating Funds Total</b>	<b>1,170.0</b>	<b>\$100,501,429</b>	<b>1,170.4</b>	<b>\$101,907,756</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,684,677	2,128,623	443,946
501225-Planned Benefit Adjustment	199,886	223,877	23,991
501510-Mandatory Medicare Cost	25,169	31,802	6,633
501585-Insurance Benefits	299,042	349,225	50,183
<b>Personal Services Total</b>	<b>2,208,775</b>	<b>2,733,527</b>	<b>524,753</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	92,181	92,181
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>92,181</b>	<b>92,181</b>
<b>Operating Funds Total</b>	<b>2,208,775</b>	<b>2,825,708</b>	<b>616,934</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19585-State's Attorney Narcotics Forfeiture</b>					
0028-Program Manager	24	-	-	4.0	285,600
0047-Admin Assistant II	14	4.0	263,752	4.0	266,365
0048-Administrative Assistant III	16	2.0	126,407	2.0	131,914
0050-Administrative Assistant IV	18	2.0	163,580	2.0	167,757
0618-Legal Systems Analyst	22	2.0	254,480	2.0	257,001
0666-Victim Witness Coordinator I	14	1.0	48,422	1.0	48,903
0695-Investigator I State's Atty	SA1	2.0	122,242	3.0	188,108
0696-Investigator II SA	SA2	4.0	354,806	4.0	361,186
0907-Clerk V	11	7.0	299,315	8.0	348,847
0935-Stenographer IV	11	1.0	53,545	1.0	54,076
1172-Assistant State's Attorney	AT	0.6	49,264	1.0	83,477
		<b>25.6</b>	<b>\$1,735,812</b>	<b>32.0</b>	<b>\$2,193,233</b>
<b>Total Salaries and Positions</b>		<b>25.6</b>	<b>\$1,735,812</b>	<b>32.0</b>	<b>\$2,193,233</b>
Turnover Adjustment		-	(51,135)	-	(64,610)
<b>Operating Fund Totals</b>		<b>25.6</b>	<b>\$1,684,677</b>	<b>32.0</b>	<b>\$2,128,623</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	352,860	9.0	402,923
14	5.0	312,175	5.0	315,268
16	2.0	126,407	2.0	131,914
18	2.0	163,580	2.0	167,757
22	2.0	254,480	2.0	257,001
24	-	-	4.0	285,600
AT	0.6	49,264	1.0	83,477
SA1	2.0	122,242	3.0	188,108
SA2	4.0	354,806	4.0	361,186
<b>Total Salaries and Positions</b>	<b>25.6</b>	<b>\$1,735,812</b>	<b>32.0</b>	<b>\$2,193,233</b>
<b>Turnover Adjustment</b>	-	<b>\$(51,135)</b>	-	<b>\$(64,610)</b>
<b>Operating Funds Total</b>	<b>25.6</b>	<b>\$1,684,677</b>	<b>32.0</b>	<b>\$2,128,623</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2020 Approved &amp; Adopted</b>	<b>2021 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	221,753	233,646	11,893
501225-Planned Benefit Adjustment	29,027	17,229	(11,798)
501510-Mandatory Medicare Cost	3,215	3,388	172
501585-Insurance Benefits	439	742	303
<b>Personal Services Total</b>	<b>254,435</b>	<b>255,005</b>	<b>570</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	77,351	-	(77,351)
<b>Supplies &amp; Materials Total</b>	<b>77,351</b>	<b>-</b>	<b>(77,351)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	559	1,565	1,006
<b>Contingencies &amp; Special Purpose Total</b>	<b>559</b>	<b>1,565</b>	<b>1,006</b>
<b>Operating Funds Total</b>	<b>332,345</b>	<b>256,570</b>	<b>(75,775)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2020 Approved & Adopted		2021 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0615-Director Computer Systems SA	24	1.0	119,725	1.0	131,618
0625-Asst to Chief of Adm Svc II	24	1.0	102,028	1.0	102,028
		<b>2.0</b>	<b>\$221,753</b>	<b>2.0</b>	<b>\$233,646</b>
<b>Total Salaries and Positions</b>		<b>2.0</b>	<b>\$221,753</b>	<b>2.0</b>	<b>\$233,646</b>
<b>Operating Fund Totals</b>		<b>2.0</b>	<b>\$221,753</b>	<b>2.0</b>	<b>\$233,646</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2020 Approved & Adopted		2021 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	221,753	2.0	233,646
<b>Total Salaries and Positions</b>	<b>2.0</b>	<b>\$221,753</b>	<b>2.0</b>	<b>\$233,646</b>
<b>Operating Funds Total</b>	<b>2.0</b>	<b>\$221,753</b>	<b>2.0</b>	<b>\$233,646</b>





## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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

## **SPECIAL APPROPRIATIONS AND FIXED CHARGES**

1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE  
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Q-3  
Q-4

**SUMMARY OF APPROPRIATIONS**

Department and Title	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1490-Fixed Charges and Special Purpose Appropriations	429,281,907	453,198,362	23,916,455
<b>Corporate Fund Total</b>	<b>\$429,281,907</b>	<b>\$453,198,362</b>	<b>\$23,916,455</b>
<b>Public Safety Fund</b>			
1499-Fixed Charges and Special Purpose Appropriations	87,773,152	67,433,275	(20,339,877)
<b>Public Safety Fund Total</b>	<b>\$87,773,152</b>	<b>\$67,433,275</b>	<b>\$(20,339,877)</b>
<b>General Funds Total</b>	<b>\$517,055,059</b>	<b>\$520,631,637</b>	<b>\$3,576,578</b>
<b>Total Appropriations</b>	<b>\$517,055,059</b>	<b>\$520,631,637</b>	<b>\$3,576,578</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	500,000	(35,488,759)	(35,988,759)
501585-Insurance Benefits	1,427,111	1,473,471	46,360
501765-Professional Develop/Fees	40,000	40,000	0
<b>Personal Services Total</b>	<b>1,967,111</b>	<b>(33,975,288)</b>	<b>(35,942,399)</b>
<b>Contractual Service</b>			
520149-Communication Services	11,388,480	10,536,152	(852,328)
520209-Food Services	10,000	10,000	0
520239-Media Broadcasting Services	116,030	116,030	0
520259-Postage	2,052,797	2,322,664	269,867
520485-Graphics and Reproduction Services	15,000	15,000	0
520609-Advertising and Promotions	173,880	0	(173,880)
520670-Purchased Services Not Otherwise Classified	-	2,550,000	2,550,000
520725-Loss and Valuation	3,000,000	3,506,680	506,680
520825-Professional Services	13,071,495	14,166,787	1,095,292
521005-Professional Legal Expenses	3,450,000	1,450,000	(2,000,000)
521200-Laboratory Testing and Analysis	525,000	525,000	0
521300-Special or Coop Programs	15,461,000	54,929,893	39,468,893
521530-Non-Capitalizable Project Service Costs	-	965,000	965,000
<b>Contractual Service Total</b>	<b>49,263,682</b>	<b>91,093,206</b>	<b>41,829,524</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	400,000	400,000
530635-Books, Periodicals and Publish	10,000	10,000	0
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>410,000</b>	<b>400,000</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	17,942,860	21,060,687	3,117,827
540129-Maintenance and Subscription Services	23,364,720	22,229,430	(1,135,290)
540245-Automotive Operations and Maintenance	5,246,000	5,000,000	(246,000)
540345-Property Maintenance and Operations	3,913,916	4,602,475	688,559
<b>Operations &amp; Maintenance Total</b>	<b>50,467,496</b>	<b>52,892,592</b>	<b>2,425,096</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	70,602	92,747	22,145
<b>Rental &amp; Leasing Total</b>	<b>70,602</b>	<b>92,747</b>	<b>22,145</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	47,809,675	30,784,123	(17,025,552)
580031-Reimbursement Designated Fund	328,500,000	343,400,343	14,900,343
580175-Expend Related To Redistributions	-	2,000,000	2,000,000
580195-Expenses - External Borrow	37,697,857	33,063,993	(4,633,864)
580215-Institution Memberships/FE	138,385	138,385	0
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	2,753,801	3,027,000	273,199
580379-Appropriation Adjustments	1,500,000	1,350,000	(150,000)
580419-Appropriation Transfer	(3,332,994)	(3,854,451)	(521,457)
580451-Reserve For Flex Spending Prog	199,444	198,987	(457)
<b>Contingencies &amp; Special Purpose Total</b>	<b>415,276,168</b>	<b>410,118,380</b>	<b>(5,157,788)</b>
<b>Operating Funds Total</b>	<b>517,055,059</b>	<b>520,631,637</b>	<b>3,576,578</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	500,000	1,480,861	980,861
501585-Insurance Benefits	967,111	1,013,471	46,360
501765-Professional Develop/Fees	40,000	40,000	0
<b>Personal Services Total</b>	<b>1,507,111</b>	<b>2,534,332</b>	<b>1,027,221</b>
<b>Contractual Service</b>			
520149-Communication Services	6,011,480	4,421,542	(1,589,938)
520239-Media Broadcasting Services	116,030	116,030	0
520259-Postage	2,052,797	2,322,664	269,867
520485-Graphics and Reproduction Services	15,000	15,000	0
520609-Advertising and Promotions	173,880	0	(173,880)
520725-Loss and Valuation	3,000,000	3,506,680	506,680
520825-Professional Services	10,480,595	11,502,310	1,021,715
521005-Professional Legal Expenses	3,050,000	1,050,000	(2,000,000)
521300-Special or Coop Programs	3,000,000	23,178,060	20,178,060
521530-Non-Capitalizable Project Service Costs	-	965,000	965,000
<b>Contractual Service Total</b>	<b>27,899,782</b>	<b>47,077,286</b>	<b>19,177,504</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	22,613,760	21,681,499	(932,261)
540345-Property Maintenance and Operations	3,707,692	4,353,212	645,520
<b>Operations &amp; Maintenance Total</b>	<b>26,321,452</b>	<b>26,034,711</b>	<b>(286,741)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	70,602	92,747	22,145
<b>Rental &amp; Leasing Total</b>	<b>70,602</b>	<b>92,747</b>	<b>22,145</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	9,232,002	3,009,688	(6,222,314)
580031-Reimbursement Designated Fund	328,500,000	342,000,000	13,500,000
580175-Expend Related To Redistributions	-	2,000,000	2,000,000
580195-Expenses - External Borrow	37,697,857	33,063,993	(4,633,864)
580215-Institution Memberships/FE	138,385	138,385	0
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	25,720	27,000	1,280
580379-Appropriation Adjustments	1,000,000	850,000	(150,000)
580419-Appropriation Transfer	(3,121,004)	(3,639,780)	(518,776)
<b>Contingencies &amp; Special Purpose Total</b>	<b>373,482,960</b>	<b>377,459,286</b>	<b>3,976,326</b>
<b>Operating Funds Total</b>	<b>429,281,907</b>	<b>453,198,362</b>	<b>23,916,455</b>

# 1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	2021 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	-	(36,969,620)	(36,969,620)
501585-Insurance Benefits	460,000	460,000	0
<b>Personal Services Total</b>	<b>460,000</b>	<b>(36,509,620)</b>	<b>(36,969,620)</b>
<b>Contractual Service</b>			
520149-Communication Services	5,377,000	6,114,610	737,610
520209-Food Services	10,000	10,000	0
520670-Purchased Services Not Otherwise Classified	-	2,550,000	2,550,000
520825-Professional Services	2,590,900	2,664,477	73,577
521005-Professional Legal Expenses	400,000	400,000	0
521200-Laboratory Testing and Analysis	525,000	525,000	0
521300-Special or Coop Programs	12,461,000	31,751,833	19,290,833
<b>Contractual Service Total</b>	<b>21,363,900</b>	<b>44,015,920</b>	<b>22,652,020</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	400,000	400,000
530635-Books, Periodicals and Publish	10,000	10,000	0
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>410,000</b>	<b>400,000</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	17,942,860	21,060,687	3,117,827
540129-Maintenance and Subscription Services	750,960	547,931	(203,029)
540245-Automotive Operations and Maintenance	5,246,000	5,000,000	(246,000)
540345-Property Maintenance and Operations	206,224	249,263	43,039
<b>Operations &amp; Maintenance Total</b>	<b>24,146,044</b>	<b>26,857,881</b>	<b>2,711,837</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	38,577,673	27,774,435	(10,803,238)
580031-Reimbursement Designated Fund	-	1,400,343	1,400,343
580299-General and Contingent NOC	2,728,081	3,000,000	271,919
580379-Appropriation Adjustments	500,000	500,000	0
580419-Appropriation Transfer	(211,990)	(214,671)	(2,681)
580451-Reserve For Flex Spending Prog	199,444	198,987	(457)
<b>Contingencies &amp; Special Purpose Total</b>	<b>41,793,208</b>	<b>32,659,094</b>	<b>(9,134,114)</b>
<b>Operating Funds Total</b>	<b>87,773,152</b>	<b>67,433,275</b>	<b>(20,339,877)</b>

**Toni Preckwinkle**  
President, Cook County Board of Commissioners

**John P. Daley**  
Chairman, Committee on Finance

**Ammar Rizki**  
Chief Financial Officer

**Annette C.M. Guzman**  
Budget Director



**Brandon Johnson**  
1st District Commissioner

**Dennis Deer**  
2nd District Commissioner

**Bill Lowry**  
3rd District Commissioner

**Stanley Moore**  
4th District Commissioner

**Deborah Sims**  
5th District Commissioner

**Donna Miller**  
6th District Commissioner

**Alma E. Anaya**  
7th District Commissioner

**Luis Arroyo Jr.**  
8th District Commissioner

**Peter N. Silvestri**  
9th District Commissioner

**Bridget Gainer**  
10th District Commissioner

**John P. Daley**  
11th District Commissioner

**Bridget Degen**  
12th District Commissioner

**Larry Suffredin**  
13th District Commissioner

**Scott R. Britton**  
14th District Commissioner

**Kevin B. Morrison**  
15th District Commissioner

**Frank J. Aguilar**  
16th District Commissioner

**Sean M. Morrison**  
17th District Commissioner

# 2021 | COOK COUNTY ANNUAL APPROPRIATION BILL

[www.cookcountyl.gov/Budget](http://www.cookcountyl.gov/Budget)

2021, Cook County Department of Budget and Management Services (DBMS)