

COOK COUNTY ANNUAL APPROPRIATION BILL



FY 2015
VOLUME 2

Toni Preckwinkle

PRESIDENT

Cook County

Board of Commissioners

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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
010 - Office of the President	1,584,282	1,762,656	178,374
Corporate Fund Total	1,584,282	1,762,656	178,374
Public Safety Fund			
205 - Justice Advisory Council	462,303	556,096	93,793
Public Safety Fund Total	462,303	556,096	93,793
General Fund Total	2,046,585	2,318,752	272,167
Restricted			
601 - Juvenile Accountability Discretionary (JABG)		147,342	147,342
659 - Bond Court Program	450,000		(450,000)
679 - Juvenile Accountability - Project Reclaim		366,240	366,240
776 - Juvenile Exploratory Redeploy		24,500	24,500
784 - Youth Recreation Corp		566,400	566,400
788 - Adult Redeploy Planning		25,212	25,212
940 - Adult Redeploy Illinois	804,642	994,319	189,677
Restricted Total	1,254,642	2,124,013	869,371
Total Appropriations	3,301,227	4,442,765	1,141,538

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
010 - Office of the President	17.0	19.0	2.0
Corporate Fund Total	17.0	19.0	2.0
Public Safety Fund			
205 - Justice Advisory Council	5.0	7.0	2.0
Public Safety Fund Total	5.0	7.0	2.0
General Fund Total	22.0	26.0	4.0
Restricted			
940 - Adult Redeploy Illinois	5.0	7.0	2.0
Restricted Total	5.0	7.0	2.0
Total Positions	27.0	33.0	6.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,053,061	2,287,740	234,679
130/501320 Salaries and Wages of Extra Employees	1,505		(1,505)
170/501510 Mandatory Medicare Costs	18,429	33,173	14,744
185/501810 Professional and Technical Membership Fees	100	500	400
186/501860 Training Programs for Staff Personnel	1,804	2,700	896
190/501970 Transportation and Other Travel Expenses for Employees	36,030	35,000	(1,030)
Personal Services Total	2,110,929	2,359,113	248,184
Contractual Services			
220/520150 Communication Services	15,790	15,045	(745)
225/520260 Postage	388	400	12
228/520280 Delivery Services	299	500	201
241/520491 Internal Graphics and Reproduction Services	1,298	1,148	(150)
260/520830 Professional and Managerial Services	915		(915)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	970	1,000	30
295/521290 Special Program Expenses	970	11,000	10,030
Contractual Services Total	20,630	29,093	8,463
Supplies and Materials			
350/530600 Office Supplies	3,198	2,440	(758)
353/530640 Books, Periodicals, Publications, Archives and Data Services	556	1,000	444
353/530675 County Wide Lexis-Nexis Contract		1,228	1,228
355/530700 Photographic and Reproduction Supplies	291	300	9
388/531650 Computer Operation Supplies	97		(97)
Supplies and Materials Total	4,142	4,968	826
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	200		(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,430	1,080	(350)
444/540250 Maintenance and Repair of Automotive Equipment	970	1,000	30
Operations and Maintenance Total	2,600	2,080	(520)
Rental and Leasing			
630/550010 Rental of Office Equipment	10,833		(10,833)
630/550018 County Wide Canon Photocopier Lease		13,223	13,223
Rental and Leasing Total	10,833	13,223	2,390
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(102,824)	(90,000)	12,824
880/580220 Institutional Memberships & Fees	275	275	
Contingency and Special Purposes Total	(102,549)	(89,725)	12,824
Operating Funds Total	2,046,585	2,318,752	272,167

DEPARTMENT OVERVIEW

010 OFFICE OF THE PRESIDENT

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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

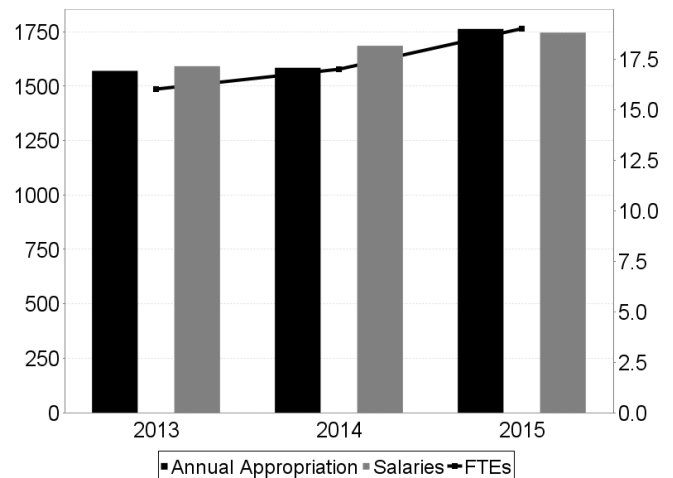
Improved Services: Provide high quality, reliable services to the public.

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

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

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,570.0	1,584.3	1,762.7
	Adopted	Adopted	Adopted
FTE Positions	16.0	17.0	19.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,601,370	1,745,697	144,327
130/501320 Salaries and Wages of Extra Employees	1,505		(1,505)
170/501510 Mandatory Medicare Costs	14,937	25,313	10,376
185/501810 Professional and Technical Membership Fees	100	100	
190/501970 Transportation and Other Travel Expenses for Employees	35,000	35,000	
Personal Services Total	1,652,912	1,806,110	153,198
Contractual Services			
220/520150 Communication Services	14,550	13,558	(992)
225/520260 Postage	388	400	12
228/520280 Delivery Services	97	100	3
241/520491 Internal Graphics and Reproduction Services	1,148	1,148	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	970	1,000	30
295/521290 Special Program Expenses	970	11,000	10,030
Contractual Services Total	18,123	27,206	9,083
Supplies and Materials			
350/530600 Office Supplies	2,910	1,890	(1,020)
353/530640 Books, Periodicals, Publications, Archives and Data Services	556	1,000	444
353/530675 County Wide Lexis-Nexis Contract		1,228	1,228
355/530700 Photographic and Reproduction Supplies	291	300	9
Supplies and Materials Total	3,757	4,418	661
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,080	1,080	
444/540250 Maintenance and Repair of Automotive Equipment	970	1,000	30
Operations and Maintenance Total	2,050	2,080	30
Rental and Leasing			
630/550010 Rental of Office Equipment	9,989		(9,989)
630/550018 County Wide Canon Photocopier Lease		12,567	12,567
Rental and Leasing Total	9,989	12,567	2,578
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(102,824)	(90,000)	12,824
880/580220 Institutional Memberships & Fees	275	275	
Contingency and Special Purposes Total	(102,549)	(89,725)	12,824
Operating Funds Total	1,584,282	1,762,656	178,374

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 President						
01 Office of the President - 0101357						
4770	Chief of Staff	24	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24		1		
4771	Deputy Chief of Staff	24	1.0	130,000	1.0	150,000
6411	Senior Advisor to the President	24			1.0	120,000
4771	Deputy Chief of Staff	24		1		1
0295	Administrative Analyst V	23	1.0	88,439		1
0294	Administrative Analyst IV	22		1		
6236	Aide to the President	22	1.0	70,521	1.0	75,619
6237	Aide to the Chief of Staff	22	1.0	69,262	1.0	68,569
6238	Aide to the Deputy Chief of Staff	20	1.0	55,892	1.0	63,000
0292	Administrative Analyst II	19		1		1
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	1.0	40,415	1.0	41,099
			8.0	\$806,401	8.0	\$870,158
04 Public Affairs - 0100104						
4701	Deputy Director of Communications and Public Affairs	24	1.0	104,260	1.0	104,260
5588	Director of Communications and Public Affairs	24	1.0	120,000	1.0	120,000
6243	Director of External Affairs	24	1.0	117,000	1.0	80,000
5714	Press Secretary	23		1		1
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20		1		1
			3.0	\$341,263	3.0	\$304,263
05 Legal and Legislative Affairs - 0101364						
1031	Special Assistant	24	1.0	70,000	1.0	70,000
4702	Special Legal Counsel	24	1.0	172,719	1.0	172,719
5213	Assistant Special Legal Counsel	24	1.0	95,000	1.0	105,000
5234	Special Assistant Governmental and Legislative Affairs	24	1.0	103,631	1.0	103,631
6242	Director of Governmental and Legislative Affairs	24	1.0	150,000	1.0	120,000
0619	Legislative Coordinator II	22			1.0	80,043
0620	Legislative Coordinator I	20		1	1.0	60,235
0050	Administrative Assistant IV	18	1.0	46,476	1.0	46,476
			6.0	\$637,827	8.0	\$758,104
Total Salaries and Positions			17.0	\$1,785,491	19.0	\$1,932,525
Turnover Adjustment				(100,197)		(186,828)
Operating Funds Total			17.0	\$1,685,294	19.0	\$1,745,697

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	10.0	1,244,479	11.0	1,327,478
23	1.0	88,440		2
22	2.0	139,784	3.0	224,231
21		1		1
20	1.0	55,894	2.0	123,236
19		1		1
18	1.0	46,477	1.0	46,477
16	1.0	40,415	1.0	41,099
Total Salaries and Positions	17.0	\$1,785,491	19.0	\$1,932,525
Turnover Adjustment		(100,197)		(186,828)
Operating Funds Total	17.0	\$1,685,294	19.0	\$1,745,697

DEPARTMENT OVERVIEW

205 JUSTICE ADVISORY COUNCIL

Mission

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

Mandates and Key Activities

- 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), study the County Justice system, devise means to effect improvement of the administration of justice and formulate suggestions and recommendations concerning legislation and other measures designed to bring about improvements.
- Improves the efficiency and fairness of the criminal justice system by fostering collaboration.

Discussion of 2014 Activities and 2015 Initiatives

Fiscal Responsibility: Grants Management and Collaboration - In 2014 the JAC awarded \$680,000 in anti-recidivism grants to community-based organizations to help support initiatives for individuals as they re-join their communities from jail or prison. To further strengthen and diversify the pool of applicants for this funding the JAC hosted its First "Building Capacity" forum in 2014. The purpose was to assist a broader range of agencies to become successful applicants for funding. In 2015, The JAC utilized a rigorous RFP process to distribute \$1.9 million in Violence Prevention, Intervention, and Reduction grants. The JAC also engaged juvenile justice stakeholders and advocates in discussions on the impact of Raise the Age legislation, strategies to address the impact, and continuous monitoring of the impact. The JAC contracted with an outside evaluator to assess the The HOPE model Adult Redeploy Court. The JAC then convened Cook County stakeholders to assess the program and plan for the future.

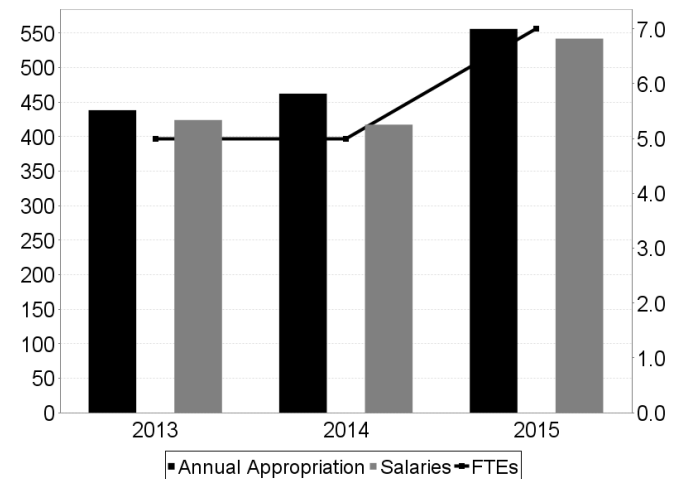
The JAC continued efforts towards criminal and juvenile justice reform including participation in the Justice & Health Initiative, the Models for Change Coordinating Council, the Illinois Juvenile Justice Leadership Council, and Juvenile Detention Alternatives Initiative Executive Committee and sub-committees. The JAC worked in conjunction with the National Association of Counties on Juvenile Justice Issues in 2014. In 2015, the JAC will partner with TASC and The National Association of Counties to report on the progress of Extending health care coverage to the justice involved.

Transparency and Accountability: In 2014, the JAC supported high-quality research by qualified academics which illuminated the increasing length of time needed to complete low level felony cases in Cook County.

Improved Services: In 2014, the JAC continued efforts to reduce reliance on pretrial detention in Cook County. In 2014, with a grant from the MacArthur Foundation, the JAC led an initiative to reduce pretrial detention by providing judges with better information on the needs and risks of individuals. Orders for

release significantly increased. Additional funding from the MacArthur Foundation has been sought to expand and continue this project in 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	438.3	462.3	556.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	7.0



STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Central Bond Court orders resulting in orders to release	34%	50%	60%
Jail Population on December 1	9,700	8,500	7,500
Average daily JTDC population	240	268	NA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	451,691	542,043	90,352
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	3,492	7,860	4,368
185/501810 Professional and Technical Membership Fees		400	400
186/501860 Training Programs for Staff Personnel	1,804	2,700	896
190/501970 Transportation and Other Travel Expenses for Employees	1,030		(1,030)
Personal Services Total	458,017	553,003	94,986
Contractual Services			
220/520150 Communication Services	1,240	1,487	247
228/520280 Delivery Services	202	400	198
241/520491 Internal Graphics and Reproduction Services	150		(150)
260/520830 Professional and Managerial Services	915		(915)
Contractual Services Total	2,507	1,887	(620)
Supplies and Materials			
350/530600 Office Supplies	288	550	262
388/531650 Computer Operation Supplies	97		(97)
Supplies and Materials Total	385	550	165
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	200		(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	350		(350)
Operations and Maintenance Total	550		(550)
Rental and Leasing			
630/550010 Rental of Office Equipment	844		(844)
630/550018 County Wide Canon Photocopier Lease		656	656
Rental and Leasing Total	844	656	(188)
Operating Funds Total	462,303	556,096	93,793

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24	1.0	115,000	1.0	115,000
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	90,000
1719	Grant Coordinator	23	1.0	71,167	1.0	72,587
0095	Program Coordinator	22	1.0	71,072	1.0	78,821
5819	Executive Assistant II	22			1.0	67,557
0051	Administrative Assistant V	20	1.0	70,160		
0620	Legislative Coordinator I	20		1	1.0	62,465
0047	Administrative Assistant II	14			1.0	55,613
			5.0	\$417,400	7.0	\$542,043
Total Salaries and Positions			5.0	\$417,400	7.0	\$542,043

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,000	2.0	205,000
23	1.0	71,167	1.0	72,587
22	1.0	71,072	2.0	146,378
20	1.0	70,161	1.0	62,465
14			1.0	55,613
Total Salaries and Positions	5.0	\$417,400	7.0	\$542,043

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BUREAU SUMMARY

BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
011 - Office of the Chief Administrative Officer	2,732,710	2,340,425	(392,285)
161 - Department of Environmental Control	1,645,363	1,586,596	(58,767)
500 - Department of Transportation and Highways	5,728,322	5,830,891	102,569
Corporate Fund Total	10,106,395	9,757,912	(348,483)
Public Safety Fund			
259 - Medical Examiner	10,468,758	10,477,537	8,779
451 - Office of Adoption and Child Custody Advocacy	687,303	736,391	49,088
Public Safety Fund Total	11,156,061	11,213,928	57,867
General Fund Total	21,262,456	20,971,840	(290,616)
Special Purpose Funds			
501 - MFT Illinois First (1st)	22,748,938	23,504,319	755,381
510 - Animal Control Department	3,452,832	4,095,046	642,214
530 - Cook County Law Library	6,003,918	5,421,021	(582,897)
585 - Environmental Control Solid Waste Fee		337,693	337,693
Special Purpose Funds Total	32,205,688	33,358,079	1,152,391
Restricted			
603 - HWY Local Road 151st Street - Vincennes to 2nd Ave		805,000	805,000
604 - HWY Kedzie Ave: 135th Street to 139th Street		1,640,000	1,640,000
652 - HWY Freight and Rail Study	300,000	480,000	180,000
664 - HWY County Road (159th Street to 171st Street)		616,000	616,000
670 - HWY Freight and Rail Study (Lincoln Highway) Logistics Corridor		250,000	250,000
682 - HWY Community Planning Program	160,000		(160,000)
686 - HWY Long Range Transportation Plan	350,000	280,000	(70,000)
748 - EC Air Pollution Particulate Monitoring	359,937	240,000	(119,937)
749 - EC Congestion Mitigation	530,508		(530,508)
766 - EC Brownfields Assessment		600,000	600,000
791 - EC Electronics Reuse and Recycling	2,000	2,000	
870 - ME Public Hospital Preparedness	15,000		(15,000)
880 - ME Vital Records And Death Certificate Surcharge Fund	4,625	4,320	(305)
905 - EC Radon Awareness	9,344	8,900	(444)
906 - HWY County RD Narragansett	788,599		(788,599)
909 - EC Air Pollution Control	585,247	407,106	(178,141)
Restricted Total	3,105,260	5,333,326	2,228,066
Total Appropriations	56,573,404	59,663,245	3,089,841

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
011 - Office of the Chief Administrative Officer	38.0	34.0	(4.0)
161 - Department of Environmental Control	27.0	26.0	(1.0)
500 - Department of Transportation and Highways	67.4	66.2	(1.2)
Corporate Fund Total	132.4	126.2	(6.2)
Public Safety Fund			

BUREAU SUMMARY

BUREAU OF ADMINISTRATION

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
259 - Medical Examiner	126.0	123.8	(2.2)
451 - Office of Adoption and Child Custody Advocacy	10.0	11.0	1.0
Public Safety Fund Total	136.0	134.8	(1.2)
General Fund Total	268.4	261.0	(7.4)
Special Purpose Funds			
501 - MFT Illinois First (1st)	217.5	221.7	4.2
510 - Animal Control Department	23.0	23.0	
530 - Cook County Law Library	39.0	34.0	(5.0)
Special Purpose Funds Total	279.5	278.7	(0.8)
Restricted			
748 - EC Air Pollution Particulate Monitoring	3.0	2.0	(1.0)
909 - EC Air Pollution Control	7.0	6.0	(1.0)
Restricted Total	10.0	8.0	(2.0)
Total Positions	557.9	547.7	(10.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	16,740,722	17,033,615	292,893
120/501210 Overtime Compensation	222,935	135,000	(87,935)
130/501320 Salaries and Wages of Extra Employees	186,405		(186,405)
133/501360 Per Diem Personnel	22,344		(22,344)
136/501400 Differential Pay	7,860		(7,860)
170/501510 Mandatory Medicare Costs	155,897	247,870	91,973
172/501540 Workers' Compensation	150,000		(150,000)
185/501810 Professional and Technical Membership Fees	37,613	33,698	(3,915)
186/501860 Training Programs for Staff Personnel	80,150	91,109	10,959
190/501970 Transportation and Other Travel Expenses for Employees	70,900	69,000	(1,900)
Personal Services Total	17,674,826	17,610,292	(64,534)
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	3,686	3,800	114
215/520050 Scavenger Services	162,475	141,500	(20,975)
220/520150 Communication Services	64,895	65,718	823
222/520190 Laundry and Linen Services	114,496	50,000	(64,496)
223/520210 Food Services	485	500	15
225/520260 Postage	33,756	30,800	(2,956)
228/520280 Delivery Services	3,104	3,200	96
235/520390 Contractual Maintenance Services	286,150	286,500	350
237/520470 Services for Minors or the Indigent	217,868	262,868	45,000
240/520490 External Graphics and Reproduction Services	15,908	5,000	(10,908)
241/520491 Internal Graphics and Reproduction Services	18,550	14,200	(4,350)
245/520610 Advertising For Specific Purposes	25,705	26,500	795
260/520830 Professional and Managerial Services	239,581	179,200	(60,381)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	65,184	67,200	2,016
272/521050 Medical Consultation Services	73,050	73,050	
278/521200 Laboratory Related Services	414,000	401,580	(12,420)
Contractual Services Total	1,738,893	1,611,616	(127,277)
Supplies and Materials			
320/530100 Wearing Apparel	48,105	36,000	(12,105)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,700	10,000	300
333/530270 Institutional Supplies	24,905	20,500	(4,405)
343/530580 Road Materials for Maintenance	2,910	3,000	90
350/530600 Office Supplies	40,058	27,088	(12,970)
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,750	27,030	5,280
355/530700 Photographic and Reproduction Supplies	54,805	56,500	1,695
360/530790 Medical, Dental, and Laboratory Supplies	297,600	292,350	(5,250)
367/531500 X-ray (Radiology)Supplies	71,780	74,000	2,220
388/531650 Computer Operation Supplies	51,941	44,000	(7,941)
Supplies and Materials Total	623,554	590,468	(33,086)
Operations and Maintenance			
402/540030 Water and Sewer	14,065	10,500	(3,565)
410/540050 Electricity	38,819	43,229	4,410
422/540070 Gas	51,400	59,398	7,998
440/540130 Maintenance and Repair of Office Equipment	39,000	49,220	10,220
441/540170 Maintenance and Repair of Data Processing Equipment and Software	172,308	172,000	(308)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	223,975	217,500	(6,475)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
444/540250	Maintenance and Repair of Automotive Equipment	696,460	749,550	53,090
445/540290	Operation of Automotive Equipment	481,497	550,121	68,624
449/540310	Op., Maint. and Repair of Institutional Equipment	33,950	30,500	(3,450)
461/540370	Maintenance of Facilities	9,700	10,000	300
Operations and Maintenance Total		1,761,174	1,892,018	130,844
<u>Capital Equipment and Improvements</u>				
530/560510	Office Furnishings and Equipment	7,600		(7,600)
Capital Equipment and Improvements Total		7,600		(7,600)
<u>Rental and Leasing</u>				
630/550010	Rental of Office Equipment	230,899	44,955	(185,944)
630/550018	County Wide Canon Photocopier Lease		77,151	77,151
660/550130	Rental of Facilities	43,200	43,200	
Rental and Leasing Total		274,099	165,306	(108,793)
<u>Contingency and Special Purposes</u>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(817,690)	(897,860)	(80,170)
Contingency and Special Purposes Total		(817,690)	(897,860)	(80,170)
Operating Funds Total		21,262,456	20,971,840	(290,616)
<u>(717) New/Replacement Capital Equipment</u>				
510/560410	Fixed Plant Equipment		30,000	30,000
521/560420	Institutional Equipment		267,560	267,560
540/560430	Medical, Dental and Laboratory Equipment		457,250	457,250
549/560610	Vehicle Purchase		2,075,250	2,075,250
579/560450	Computer Equipment		150,000	150,000
			2,980,060	2,980,060
Total Capital Equipment Request Total			2,980,060	2,980,060

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	18,980,067	19,128,264	148,197
120/501210 Overtime Compensation	121,773	121,772	(1)
124/501250 Employee Health Insurance Allotment	4,800		(4,800)
129/501300 Salaries and Wages of Seasonal Work Employees	478,408	422,508	(55,900)
136/501400 Differential Pay	1,790		(1,790)
170/501510 Mandatory Medicare Costs	292,852	285,264	(7,588)
172/501540 Workers' Compensation	1,500,000	1,500,000	
174/501570 Pension	428,810	376,133	(52,677)
175/501590 Life Insurance Program	47,419	45,830	(1,589)
176/501610 Health Insurance	3,742,772	2,950,648	(792,124)
177/501640 Dental Insurance Plan	106,322	103,299	(3,023)
179/501690 Vision Care Insurance	32,507	31,616	(891)
181/501715 Group Pharmacy Insurance		682,658	682,658
183/501770 Seminars for Professional Employees	9,000	9,000	
185/501810 Professional and Technical Membership Fees	13,000	15,000	2,000
186/501860 Training Programs for Staff Personnel	62,500	93,500	31,000
190/501970 Transportation and Other Travel Expenses for Employees	67,500	78,305	10,805
Personal Services Total	25,889,520	25,843,797	(45,723)
Contractual Services			
220/520150 Communication Services	59,926	56,121	(3,805)
225/520260 Postage	19,691	22,300	2,609
228/520280 Delivery Services	30,555	34,000	3,445
235/520390 Contractual Maintenance Services	213,400	300,000	86,600
240/520490 External Graphics and Reproduction Services	13,550	10,000	(3,550)
241/520491 Internal Graphics and Reproduction Services	15,000	15,000	
245/520610 Advertising For Specific Purposes	970	1,000	30
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,000	1,000	
260/520830 Professional and Managerial Services	97,000	615,000	518,000
298/521310 Special or Cooperative Programs	880,000	960,000	80,000
Contractual Services Total	1,331,092	2,014,421	683,329
Supplies and Materials			
320/530100 Wearing Apparel	8,730	9,000	270
333/530270 Institutional Supplies	225,040	222,000	(3,040)
343/530580 Road Materials for Maintenance	160,050	165,000	4,950
350/530600 Office Supplies	37,394	24,287	(13,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,246,546	1,265,046	18,500
355/530700 Photographic and Reproduction Supplies	6,790	7,000	210
388/531650 Computer Operation Supplies	119,310	123,000	3,690
Supplies and Materials Total	1,803,860	1,815,333	11,473
Operations and Maintenance			
410/540050 Electricity	116,459	130,000	13,541
422/540070 Gas	154,201	178,000	23,799
440/540130 Maintenance and Repair of Office Equipment	16,000	16,500	500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	170,142	159,892	(10,250)
444/540250 Maintenance and Repair of Automotive Equipment	67,900	60,000	(7,900)
449/540310 Op., Maint. and Repair of Institutional Equipment	112,035	115,500	3,465
461/540370 Maintenance of Facilities	136,250	125,000	(11,250)
470/540390 Operating Costs for the Richard J. Daley Center	636,304	664,938	28,634
Operations and Maintenance Total	1,409,291	1,449,830	40,539

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements			
530/560510 Office Furnishings and Equipment	32,366	47,800	15,434
549/560610 Vehicle Purchase		215,000	215,000
550/560620 Automotive Equipment	77,600		(77,600)
579/560450 Computer Equipment	148,607	114,364	(34,243)
Capital Equipment and Improvements Total	258,573	377,164	118,591
Rental and Leasing			
630/550010 Rental of Office Equipment	97,667	63,803	(33,864)
630/550018 County Wide Canon Photocopier Lease		46,188	46,188
634/550060 Rental of Automotive Equipment		300,000	300,000
638/550100 Rental of Institutional Equipment	67,900	70,000	2,100
Rental and Leasing Total	165,567	479,991	314,424
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	58,939		(58,939)
818/580033 Reimbursement to Designated Fund	50,000	515,686	465,686
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(220,000)	(217,931)	2,069
880/580220 Institutional Memberships & Fees	25,000	40,000	15,000
881/580240 County Government Public Programs and Events	2,500	2,500	
883/580260 Cook County Administration	1,431,346	1,037,288	(394,058)
Contingency and Special Purposes Total	1,347,785	1,377,543	29,758
Operating Funds Total	32,205,688	33,358,079	1,152,391

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, the Office of the Chief Administrative Officer focused on shared service initiatives that further its mission of serving the citizens of Cook County in an efficient and cost effective manner.

The Fleet Management Office is working on consolidating and right-sizing the County's fleet. In FY 2014, the Bureau of Administration has added two electric vehicles and four hybrid vehicles to the Shared Fleet program now totaling twenty-four vehicles. In FY 2015, the goal is to enroll additional departments, increase the reservation rate of enrollees, continue procurement of fuel efficient vehicles, and lay the groundwork for a centralized fleet management program.

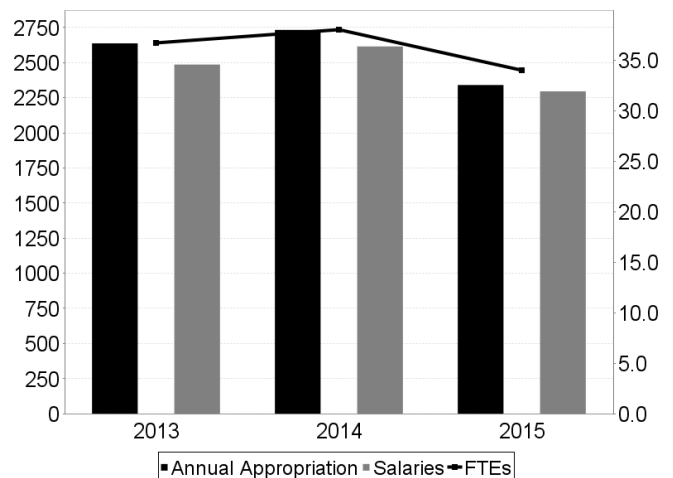
Printing and Graphic Services (PGS) has a new internal online ordering system allows for individual order tracking and a cost savings of \$20,000. Another initiative for FY 2014 is outsourcing carbonless forms, primarily for the Clerk of the Court, which is a more cost effective solution. PGS is looking to consolidate the offset and digital print shops to one location to enhance efficiencies and cost reductions.

Veteran's Affairs provides services to County employees that are veterans and their dependents by offering information regarding financial assistance, health, housing, retirement, and educational benefits.

The Salvage Division reutilized 1,744 items in FY 2013 at an estimated cost savings of \$175,000. In the first eight months of FY 2014 we have reutilized 1,641 items at an estimated cost savings of \$165,000. With the development of an Online Inventory Database and increase in County department participation the Bureau expects a dramatic increase in the amount of items for reutilization.

Records Management, in partnership with the Salvage Division, has recycled more than one million pounds of old records to date. Recycling old records has saved many County departments the expense of contracting with vendors to shred their records.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	2,636.9	2,732.7	2,340.4
	Adopted	Adopted	Adopted
FTE Positions	36.7	38.0	34.0



STAR Goals/Key Performance Indicators

- ★ Reduce the average cost per mile for the Car Sharing Program: The long-term goal is making the cost of utilizing the Car Share Program less expensive than mileage reimbursements for personal car usage (\$0.565 per mile). The program began in August 2012 and has not previously set a FY target, but has been trending in the right direction. The FY 2015 goal is to reduce average cost to under \$0.80 per mile.
- ★ Decrease the average number of days to complete print orders: A change in the acquisition of printing supplies and submission of orders has increased FY 2014 efficiency. By using the recently developed order tracking database and working with the city through an IGA, the goal in FY 2015 is to complete print orders, on average, in 20 days.
- ★ Increase percentage utilization of Shared Fleet vehicles: The industry standard for car sharing utilization is 80%, however, the County is currently operating at an average level of 47%. The goal is to raise the percentage to 50% in FY 2015, which will be more likely to be reached as more departments register for the Shared Fleet Program and more enrollees begin making reservations.

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Revenues collected from E-Waste	\$20,313	\$6,900	\$22,000
% of disposal applications in compliance with State	-	70%	73%
Average # of days to complete print orders	27.5	6.0	7.0
# of departments registered in Shared Fleet	27	30	32
% utilization of Shared Fleet vehicles	47%	45%	60%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,603,905	2,295,388	(308,517)
120/501210 Overtime Compensation	10,000		(10,000)
170/501510 Mandatory Medicare Costs	23,898	33,287	9,389
185/501810 Professional and Technical Membership Fees	540		(540)
186/501860 Training Programs for Staff Personnel	500	3,759	3,259
190/501970 Transportation and Other Travel Expenses for Employees	8,000	5,500	(2,500)
Personal Services Total	2,646,843	2,337,934	(308,909)
Contractual Services			
215/520050 Scavenger Services	13,580	8,000	(5,580)
220/520150 Communication Services	9,589	13,967	4,378
225/520260 Postage	291	300	9
241/520491 Internal Graphics and Reproduction Services	1,400	1,200	(200)
260/520830 Professional and Managerial Services	79,155	42,100	(37,055)
Contractual Services Total	104,015	65,567	(38,448)
Supplies and Materials			
333/530270 Institutional Supplies	2,155	500	(1,655)
350/530600 Office Supplies	3,492	2,268	(1,224)
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	780	530
355/530700 Photographic and Reproduction Supplies	970	1,000	30
388/531650 Computer Operation Supplies	9,330	2,500	(6,830)
Supplies and Materials Total	16,197	7,048	(9,149)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	500	5,720	5,220
444/540250 Maintenance and Repair of Automotive Equipment		30,000	30,000
445/540290 Operation of Automotive Equipment	2,910	41,000	38,090
Operations and Maintenance Total	3,410	76,720	73,310
Rental and Leasing			
630/550010 Rental of Office Equipment	158,045	32,910	(125,135)
630/550018 County Wide Canon Photocopier Lease		12,196	12,196
660/550130 Rental of Facilities	43,200	43,200	
Rental and Leasing Total	201,245	88,306	(112,939)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(239,000)	(235,150)	3,850
Contingency and Special Purposes Total	(239,000)	(235,150)	3,850
Operating Funds Total	2,732,710	2,340,425	(392,285)
(717) New/Replacement Capital Equipment - 71700011			
521/560420 Institutional Equipment		7,000	7,000
549/560610 Vehicle Purchase		211,000	211,000
		218,000	218,000
Capital Equipment Request Total		218,000	218,000

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrative and Clerical - 0111354							
0052	Chief Administrative Officer	24	1.0	172,519	1.0	150,000	
5210	Special Assistant	24	2.0	165,000	1.0	80,001	
5299	Deputy Chief Administrative Officer	24	2.0	250,000	2.0	230,000	
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	102,000	
0295	Administrative Analyst V	23	1.0	72,084	1.0	74,503	
5819	Executive Assistant II	22	1.0	67,557		1	
1557	Director of Veterans Affairs	21	1.0	89,360	1.0	91,160	
0051	Administrative Assistant V	20	1.0	88,944	1.0	89,710	
0620	Legislative Coordinator I	20	1.0	56,984	2.0	125,403	
0641	Investigator IV	20	1.0	67,557	1.0	70,225	
0854	Public Information Officer	20	1.0	74,273	1.0	74,273	
0048	Administrative Assistant III	16	1.0	63,284	1.0	64,563	
0046	Administrative Assistant I	12	1.0	43,541	1.0	30,416	
1003	Telephone Operator III	10	2.0	80,821	2.0	81,998	
			17.0	\$1,393,924	16.0	\$1,264,253	
04 Asset Management - 0111359							
6235	Deputy Bureau Chief Asset Management	24	1.0	140,000			
5940	Fleet Manager	23	1.0	70,658	1.0	72,753	
			2.0	\$210,658	1.0	\$72,753	
03 Industrial Engineering							
01 Industrial Engineering - 0111356							
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000	
2223	Industrial Engineer I	20		1		1	
0050	Administrative Assistant IV	18	1.0	71,177		1	
			2.0	\$179,178	1.0	\$108,002	
05 Shared Services							
01 Printing & Graphic Services - 0110501							
5558	Manager of Printing & Graphic Services	23	1.0	71,554	1.0	72,992	
0293	Administrative Analyst III	21	1.0	89,085	1.0	90,880	
1033	Graphics Technician V	20	1.0	85,043	1.0	86,692	
0969	Graphics Technician III	17	1.0	50,266	1.0	53,426	
0143	Accountant III	15	1.0	58,563	1.0	59,740	
0989	Multilith Operator IV	14	3.0	169,038	3.0	169,038	
2362	Bookbinder	X	1.0	57,200	1.0	57,209	
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	
6052	Bindery & Digital Printer Operator	14	2.0	81,058	2.0	85,335	
			12.0	\$732,215	12.0	\$745,720	
02 Salvage Unit - 0110502							
1031	Special Assistant	24	1.0	85,000	1.0	85,000	
1221	Inventory Control Supervisor	22			1.0	67,557	
1207	Merchandise Inspector	19	1.0	59,058			
0143	Accountant III	15	1.0	55,653		1	
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	
			4.0	\$270,119	3.0	\$222,966	
04 Records Management Activity - 0111357							
5242	Records Management Administrator	23	1.0	70,658	1.0	72,197	
			1.0	\$70,658	1.0	\$72,197	
Total Salaries and Positions			38.0	\$2,856,752	34.0	\$2,485,891	

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Turnover Adjustment				(241,717)		(190,503)
Operating Funds Total			38.0	\$2,615,035	34.0	\$2,295,388

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.0	198,016	3.0	198,025
24	9.0	1,022,519	7.0	755,001
23	4.0	284,954	4.0	292,445
22	1.0	67,557	1.0	67,558
21	2.0	178,445	2.0	182,040
20	5.0	372,802	6.0	446,304
19	1.0	59,058		
18	1.0	71,177		1
17	1.0	50,266	1.0	53,426
16	1.0	63,284	1.0	64,563
15	2.0	114,216	1.0	59,741
14	5.0	250,096	5.0	254,373
12	1.0	43,541	1.0	30,416
10	2.0	80,821	2.0	81,998
Total Salaries and Positions	38.0	\$2,856,752	34.0	\$2,485,891
Turnover Adjustment		(241,717)		(190,503)
Operating Funds Total	38.0	\$2,615,035	34.0	\$2,295,388

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

The Department of Environmental Control improves the quality of the environment for all residents of Cook County.

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

First annual report on Greenhouse Gas emissions tracking and performance on energy reduction targets.

The Green Leadership Team led by a representative of the President's office, with members from major County bureaus and offices, and staffed by Environmental Control, was created and began conservation efforts on the County's energy and water use, waste and recycling and fleet and fuel.

The County Board approved the Solid Waste and Recycling Ordinance, and the Department began inspections of solid waste facilities to ensure environmental good practices.

Coordinating with Dept. of Transportation and Highway to implement Green Construction Ordinance on county-led construction programs.

2015 Initiatives:

Begin data collection on waste and recycling in suburban communities. Release waste characterization study for suburban Cook County to identify more opportunities for recycling. Publish Best Practices guide on solid waste contracting for municipalities.

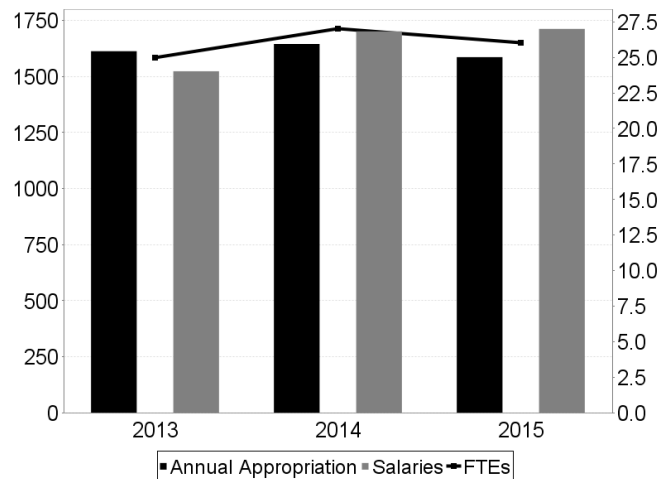
Use new EASY database for more efficiently issuing permits and inspections while expanding to solid waste and asbestos/demolition units.

Expand sustainability initiatives for County operations in energy, waste diversion, water efficiency and renewable energy.

Conduct outreach to suburban communities, businesses and residents through grant partnerships and customer service initiatives connecting customers to sustainability resources.

Work with coalition of West Suburban communities to assess condition of old, contaminated sites to prepare for cleanup and redevelopment, to get land back on the tax rolls for communities as a means to create jobs.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,613.2	1,645.4	1,586.6
	Adopted	Adopted	Adopted
FTE Positions	25.0	27.0	26.0



STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Demolition Debris Diversion Rate (of applicable structures)	N/A	94%	70%
# of outreach events	NA	26	30
Average # of business days from when complaint is received until onsite inspection occurs (0 indicates inspection occurred within 24 hours)	.1	.35	1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,696,388	1,712,637	16,249
170/501510 Mandatory Medicare Costs	14,655	23,749	9,094
185/501810 Professional and Technical Membership Fees	1,525	2,500	975
186/501860 Training Programs for Staff Personnel	7,350	7,350	
190/501970 Transportation and Other Travel Expenses for Employees	8,500	5,500	(3,000)
Personal Services Total	1,728,418	1,751,736	23,318
Contractual Services			
220/520150 Communication Services	16,591	13,488	(3,103)
225/520260 Postage	15,035	13,500	(1,535)
241/520491 Internal Graphics and Reproduction Services	10,500	8,500	(2,000)
245/520610 Advertising For Specific Purposes	24,250	25,000	750
260/520830 Professional and Managerial Services	74,787	77,100	2,313
Contractual Services Total	141,163	137,588	(3,575)
Supplies and Materials			
320/530100 Wearing Apparel	2,400	4,000	1,600
350/530600 Office Supplies	4,414	5,350	936
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	250	
355/530700 Photographic and Reproduction Supplies	485	500	15
360/530790 Medical, Dental, and Laboratory Supplies	22,600	25,600	3,000
Supplies and Materials Total	30,149	35,700	5,551
Operations and Maintenance			
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	16,975	17,500	525
444/540250 Maintenance and Repair of Automotive Equipment	14,550	14,550	
445/540290 Operation of Automotive Equipment	24,222	33,000	8,778
Operations and Maintenance Total	55,747	65,050	9,303
Capital Equipment and Improvements			
530/560510 Office Furnishings and Equipment	7,600		(7,600)
Capital Equipment and Improvements Total	7,600		(7,600)
Rental and Leasing			
630/550010 Rental of Office Equipment	10,976	6,500	(4,476)
630/550018 County Wide Canon Photocopier Lease		2,732	2,732
Rental and Leasing Total	10,976	9,232	(1,744)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(328,690)	(412,710)	(84,020)
Contingency and Special Purposes Total	(328,690)	(412,710)	(84,020)
Operating Funds Total	1,645,363	1,586,596	(58,767)
(717) New/Replacement Capital Equipment - 71700161			
521/560420 Institutional Equipment		57,000	57,000
540/560430 Medical, Dental and Laboratory Equipment		246,250	246,250
549/560610 Vehicle Purchase		64,000	64,000
		367,250	367,250
Capital Equipment Request Total		367,250	367,250

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code			2014 Appropriation		Approved & Adopted		
Title			Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrartion and Sustainability - 1611133							
0263	Director	24	1.0	110,104	1.0	110,104	
5531	Special Assistant for Legal Affairs	24			1.0	85,000	
5204	Deputy Director	23	1.0	100,996	1.0	103,029	
2227	Solid Waste Coordinator	21	1.0	82,728			
0252	Business Manager II	20	1.0	55,892	1.0	58,108	
0620	Legislative Coordinator I	20			1.0	77,271	
0048	Administrative Assistant III	16	1.0	59,058	1.0	59,058	
			5.0	\$408,778	6.0	\$492,570	
02 Compliance And Surveillance							
01 Asbestos & Demolition - 1611134							
2271	Manager Engineering Services	20	1.0	72,258	1.0	73,713	
1430	Environmental Control Inspector II	17				1	
2217	Environmental Control Engineer I	17				1	
1429	Environmental Control Inspector I	15			1.0	53,225	
0046	Administrative Assistant I	12			1.0	40,849	
0935	Stenographer IV	11			1.0	44,165	
			1.0	\$72,258	4.0	\$211,954	
02 Industrial - 1611135							
1441	Environmental Engineer IV	22			1.0	103,904	
1446	Environmental Control Engineer III	20			1.0	91,224	
2218	Environmental Control Engineer II	19	2.0	135,436	1.0	76,561	
4872	Environmental Control Engineer I	18	1.0	69,445	1.0	69,445	
2217	Environmental Control Engineer I	17				1	
			3.0	\$204,881	4.0	\$341,135	
03 Commercial - 1611136							
2277	Manager Of Field Evaluations	20			1.0	82,633	
1430	Environmental Control Inspector II	17	1.0	53,267			
2217	Environmental Control Engineer I	17	1.0	50,267			
0048	Administrative Assistant III	16	1.0	60,859	1.0	60,859	
1429	Environmental Control Inspector I	15	5.0	260,886	3.0	154,991	
0046	Administrative Assistant I	12	1.0	38,954	1.0	44,589	
0907	Clerk V	11			1.0	42,459	
			9.0	\$464,233	7.0	\$385,531	
04 Solid Waste - 1611137							
2227	Solid Waste Coordinator	21			1.0	84,397	
2218	Environmental Control Engineer II	19			1.0	64,822	
1430	Environmental Control Inspector II	17			1.0	55,766	
2217	Environmental Control Engineer I	17	1.0	50,266	1.0	52,092	
0935	Stenographer IV	11	1.0	44,165			
			2.0	\$94,431	4.0	\$257,077	
03 Technical Services							
01 Air Monitoring - 1611138							
5531	Special Assistant for Legal Affairs	24	1.0	85,000			
0620	Legislative Coordinator I	20	1.0	76,181			
2272	Manager Technical Services	20	1.0	83,397	1.0	75,018	
1440	Environmental Control Monitoring Technician II	18				1	
			3.0	\$244,578	1.0	\$75,019	
02 Quality Control - 1611139							
1440	Environmental Control Monitoring Technician II	18		1			

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
				\$1		
03 Sampling and Analysis - 1611140						
2221	Chemist II	18	2.0	110,551		
			2.0	\$110,551		
04 Sustainability - 1611141						
1441	Environmental Engineer IV	22	1.0	101,850		
2217	Environmental Control Engineer I	17	1.0	50,266		
			2.0	\$152,116		
Total Salaries and Positions			27.0	\$1,751,827	26.0	\$1,763,286
Turnover Adjustment				(50,004)		(50,649)
Operating Funds Total			27.0	\$1,701,823	26.0	\$1,712,637

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,104	2.0	195,104
23	1.0	100,996	1.0	103,029
22	1.0	101,850	1.0	103,904
21	1.0	82,728	1.0	84,397
20	4.0	287,728	6.0	457,967
19	2.0	135,436	2.0	141,383
18	3.0	179,997	1.0	69,446
17	4.0	204,066	2.0	107,861
16	2.0	119,917	2.0	119,917
15	5.0	260,886	4.0	208,216
12	1.0	38,954	2.0	85,438
11	1.0	44,165	2.0	86,624
Total Salaries and Positions	27.0	\$1,751,827	26.0	\$1,763,286
Turnover Adjustment		(50,004)		(50,649)
Operating Funds Total	27.0	\$1,701,823	26.0	\$1,712,637

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

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

Mandates and Key Activities

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

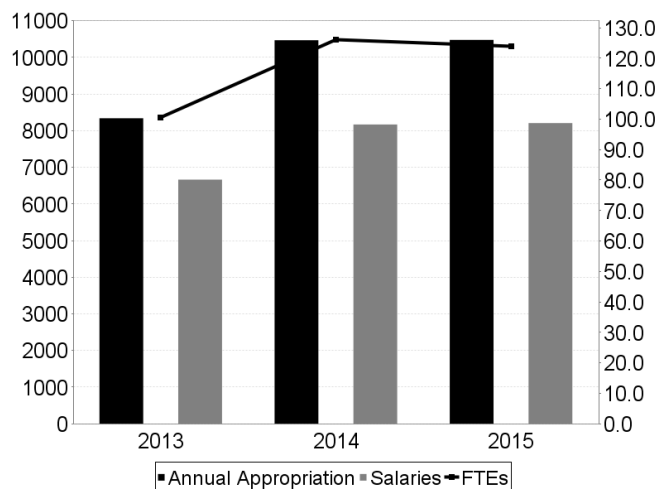
Discussion of 2014 Activities and 2015 Initiatives

FY14 built on the success of FY13. Our FY14 focuses were centered on recruitment, addressing outdated technology, fiscal responsibility, and establishing order and accountability.

By the end of FY14, we expect to have all of our current staff vacancies either filled or be well into the hiring process. We will have one remaining Assistant Medical Examiner vacancy, which we expect to fill in July 2015, if not sooner. This will render us near fully staffed with physicians, with only an additional forensic pathology fellow spot remaining effective July 1, 2016. Barring unanticipated turnover, we should have most all of our allotted FY14 positions (126 employees) filled by Q3 FY15. We are also requesting three additional toxicology positions in FY15 to meet manpower needs required to earn laboratory certification over the next 18 months. This certification will be required to reach full Office accreditation by the National Association of Medical Examiners over the next two years.

Our new case management system will be fully operational during Q3 FY14. This will save paper, supplies, and streamline operations. We will not only be working faster, we will be working smarter. Our cooler renovation project was completed ahead of schedule during Q1 of FY14 and it has resulted in more orderly, dignified storage of our admitted patients. Limited cremation of indigent remains began in Q1 of FY14. Cremations will be accelerated throughout FY 15 with the goal of cremation of 75% of indigents (compared to burial) by the end of the fiscal year.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	8,339.1	10,468.8	10,477.5
	Adopted	Adopted	Adopted
FTE Positions	100.5	126.0	123.8



STAR Goals/Key Performance Indicators

- ★ **Timely autopsy reports:** In FY 2013, we set a goal of 40% of autopsy reports completed in 90 days due to an extreme short staffing of pathologists. In FY 2014, the office set a goal of 90% completion in 90 days and by June 2014 it completed 93% of autopsy reports in a timely fashion. For FY 2015, the ME aims to produce 80% of its autopsy reports within 60 days of the autopsy, en route to 90% in 60 days by FY 2016 (thus eliminating a Phase I NAME deficiency).
- ★ **Key Performance Indicators currently tracked by the Medical Examiner's Office** include workload metrics such as number of cases received, number of autopsies performed, number of external examinations conducted, number of toxicology tests performed, and number of cremation permits issued.
- ★ **Spearhead staffing improvements:** NAME accreditation guidelines state that it is a Phase I deficiency for a pathologist to perform more than 250 autopsies in a year and it is a Phase II deficiency for any physician to perform more than 325 autopsies per year. Any Phase II deficiencies precludes full NAME accreditation (failing to meet these national standards can prove problematic in court). We are projecting an average of 287 autopsies per pathologist for FY14 dropping to 275 in FY15 as we continue to improve staffing.
- ★ **Timely and respectful burial and cremation:** The M.E. Ordinance allows us 90 days to dispose of identified decedents held in our cooler. For FY 2014, the ME expects to see an average of 10 bodies in the cooler over 90 days since it is not able to bury bodies for nearly five months due to an unusually cold winter. A target of zero bodies in the facility over 90 days for FY 2015 has been set since cremation is now an option for indigent remains. We have also set a goal that 75% of indigents (unclaimed and disclaimed) will be cremated rather than buried in FY 2015. This should keep our census low year round and keep us in compliance with the Ordinance.

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average # of autopsies per pathologist	353	287	275
% of reports of all postmortem examinations completed within 60 days of autopsy	41%	73%	80%
# of identified decedents in MEO for over 90 days	10	10	0
% of indigent remains cremated vs buried (excluding babies and unidentified remains)	-	60%	75%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	7,862,082	8,207,349	345,267
120/501210 Overtime Compensation	162,935	15,000	(147,935)
130/501320 Salaries and Wages of Extra Employees	120,885		(120,885)
133/501360 Per Diem Personnel	22,344		(22,344)
170/501510 Mandatory Medicare Costs	75,123	119,225	44,102
185/501810 Professional and Technical Membership Fees	35,548	31,198	(4,350)
186/501860 Training Programs for Staff Personnel	67,000	67,000	
190/501970 Transportation and Other Travel Expenses for Employees	24,400	23,000	(1,400)
Personal Services Total	8,370,317	8,462,772	92,455
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	3,686	3,800	114
215/520050 Scavenger Services	85,845	83,500	(2,345)
220/520150 Communication Services	4,780	4,370	(410)
222/520190 Laundry and Linen Services	114,496	50,000	(64,496)
223/520210 Food Services	485	500	15
225/520260 Postage	5,820	4,000	(1,820)
228/520280 Delivery Services	3,104	3,200	96
235/520390 Contractual Maintenance Services	286,150	286,500	350
237/520470 Services for Minors or the Indigent	217,868	262,868	45,000
240/520490 External Graphics and Reproduction Services	15,908	5,000	(10,908)
241/520491 Internal Graphics and Reproduction Services	5,000	4,500	(500)
260/520830 Professional and Managerial Services	85,639	60,000	(25,639)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	65,184	67,200	2,016
272/521050 Medical Consultation Services	73,050	73,050	
278/521200 Laboratory Related Services	414,000	401,580	(12,420)
Contractual Services Total	1,381,015	1,310,068	(70,947)
Supplies and Materials			
320/530100 Wearing Apparel	28,245	22,000	(6,245)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,700	10,000	300
350/530600 Office Supplies	21,550	12,000	(9,550)
353/530640 Books, Periodicals, Publications, Archives and Data Services	20,000	25,000	5,000
355/530700 Photographic and Reproduction Supplies	14,550	15,000	450
360/530790 Medical, Dental, and Laboratory Supplies	275,000	266,750	(8,250)
367/531500 X-ray (Radiology)Supplies	71,780	74,000	2,220
388/531650 Computer Operation Supplies	9,880	8,000	(1,880)
Supplies and Materials Total	450,705	432,750	(17,955)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	3,500	3,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	14,308	28,000	13,692
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	207,000	200,000	(7,000)
444/540250 Maintenance and Repair of Automotive Equipment	2,910	5,000	2,090
445/540290 Operation of Automotive Equipment	4,365	6,121	1,756
449/540310 Op., Maint. and Repair of Institutional Equipment	12,610	8,500	(4,110)
Operations and Maintenance Total	244,693	251,121	6,428
Rental and Leasing			
630/550010 Rental of Office Equipment	22,028	5,000	(17,028)
630/550018 County Wide Canon Photocopier Lease		15,826	15,826

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing Total	22,028	20,826	(1,202)
Operating Funds Total	10,468,758	10,477,537	8,779
<u>(717) New/Replacement Capital Equipment - 71700259</u>			
510/560410 Fixed Plant Equipment		30,000	30,000
521/560420 Institutional Equipment		10,000	10,000
540/560430 Medical, Dental and Laboratory Equipment		211,000	211,000
549/560610 Vehicle Purchase		60,000	60,000
579/560450 Computer Equipment		150,000	150,000
		461,000	461,000
Capital Equipment Request Total		461,000	461,000

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2590886						
0516	Executive Officer	24	1.0	115,000	1.0	115,000
5726	Deputy Executive Officer	23	1.0	85,469	1.0	88,879
5819	Executive Assistant II	22			1.0	67,557
6275	Manager of Medical Records	21			1.0	62,391
6115	Safety Compliance Officer-Medical Examiner	20	1.0	55,892	1.0	56,708
5724	Indigent Coordinator	19	1.0	71,286	1.0	71,325
0050	Administrative Assistant IV	18	1.0	76,060		
2001	Medical Records Librarian	17	1.0	45,891		
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165
0143	Accountant III	15	1.0	46,229	1.0	48,193
0047	Administrative Assistant II	14	1.0	52,686	1.0	53,949
0142	Accountant II	13	1.0	46,905	1.0	48,714
0046	Administrative Assistant I	12	2.0	75,184	2.0	79,723
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	300,000
			13.0	\$1,036,767	13.0	\$1,058,604
02 Pathology						
01 Supportive and Clerical - 2590887						
5886	Intake Supervisor-Medical Examiner	17	1.0	60,535	1.0	48,362
0048	Administrative Assistant III	16	2.0	123,466	1.0	46,840
4075	Intake Attendant II	14	1.0	57,255	1.0	57,255
5836	Laboratory Assistant III	14	1.0	57,255	1.0	57,255
0936	Stenographer V	13	2.0	104,116	3.0	157,444
0046	Administrative Assistant I	12	2.0	75,114	2.0	78,350
1894	Intake Attendant I	13	9.0	380,204	9.0	370,601
5820	Laboratory Assistant II	12	1.0	35,872	1.0	37,348
0907	Clerk V	11	1.0	46,493		
0935	Stenographer IV	11	1.0	43,412	1.0	43,412
			21.0	\$983,722	20.0	\$896,867
02 Performing Autopsies and Post-Mortems - 2590888						
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	135,000
4612	Histotechnologist III	T18	1.0	53,421	1.0	54,497
1741	Assistant Chief Medical Examiner	K	2.0	451,407	1.0	225,869
1301	Forensic Pathology Fellow	K	3.0	349,558	2.0	233,865
5921	Assistant Medical Examiner II (Forensic Board Certified)	E8			8.0	1,514,764
1743	Assistant Medical Examiner	E1	12.0	2,133,963	4.5	837,086
6281	Deputy Chief Toxicologist	24			1.0	95,000
1859	Toxicologist IV	22	1.0	71,587		
4590	Clinical Laboratory Supervisor II	20	1.0	86,129	2.0	152,103
6028	IT Systems Administrator	20	1.0	66,885	1.0	56,838
1839	Toxicologist II	18	6.0	444,373	6.7	485,002
1898	Autopsy Technician Supervisor	18	1.0	46,476		
6022	Radiology Technician Supervisor	18	1.0	46,476	1.0	46,476
4875	Photo Technician III	17	1.0	67,559	1.0	67,559
1857	Toxicologist I	16	8.0	386,217	8.0	393,768
4874	Photo Technician III	16	2.0	117,038	2.5	142,559
1912	X-Ray Technician I	15	2.0	110,459	2.0	105,268
1897	Autopsy Technician II	14	15.0	684,437	15.0	697,093
1842	Medical Laboratory Technician III	13	2.0	94,942	2.0	96,508
0046	Administrative Assistant I	12	1.0	37,587	1.0	35,246

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1891	Laboratory Assistant I	11	1.0	32,912	1.0	35,139
			62.0	\$5,385,921	61.7	\$5,409,640
03 Conducting Investigations - 2590889						
0642	Investigator V	22	1.0	90,497	1.0	92,318
0641	Investigator IV	20	1.0	85,310	1.0	85,356
0640	Investigator III	18	5.0	341,147	5.0	325,335
5938	Child Death Investigator	18	1.0	59,552	1.0	61,998
0639	Investigator II	16	4.0	233,967	4.0	205,107
0638	Investigator I	14	13.0	554,767	12.1	528,959
0046	Administrative Assistant I	12	1.0	45,247	1.0	39,229
0637	Investigator Aide	12	4.0	140,984	4.0	146,686
			30.0	\$1,551,471	29.1	\$1,484,988
Total Salaries and Positions			126.0	\$8,957,881	123.8	\$8,850,099
Turnover Adjustment				(789,289)		(642,750)
Operating Funds Total			126.0	\$8,168,592	123.8	\$8,207,349

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	53,421	1.0	54,497
K12	1.0	300,000	1.0	300,000
K	5.0	800,965	3.0	459,734
E8			8.0	1,514,764
E1	12.0	2,133,963	4.5	837,086
24	2.0	219,495	3.0	345,000
23	1.0	85,469	1.0	88,879
22	2.0	162,084	2.0	159,875
21			1.0	62,391
20	4.0	294,216	5.0	351,005
19	1.0	71,286	1.0	71,325
18	15.0	1,014,084	13.7	918,811
17	3.0	173,985	2.0	115,921
16	17.0	926,853	16.5	854,439
15	3.0	156,688	3.0	153,461
14	31.0	1,406,400	30.1	1,394,511
13	14.0	626,167	15.0	673,267
12	11.0	409,988	11.0	416,582
11	3.0	122,817	2.0	78,551
Total Salaries and Positions	126.0	\$8,957,881	123.8	\$8,850,099
Turnover Adjustment		(789,289)		(642,750)
Operating Funds Total	126.0	\$8,168,592	123.8	\$8,207,349

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Mission

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

Mandates and Key Activities

- Under Illinois Law (750 ILCS 5/605), the office is ordered to conduct social study investigations in contested custody proceedings pursuant to a request by the Court, parents and/or other relevant parties.
- In accordance with Illinois Adoption Statute (750 ILCS 50/6), within 10 days after the filing of a petition for adoption or standby adoption of a child (other than a related child) the court may appoint the Office of Adoption and Child Custody Advocacy to investigate the allegation in the petition; the character, reputation, health and general standing of petitioners; identify the religious faith of petitioners and if possible of the adoptee, and to ascertain whether the petitioners and child are proper for adoption.

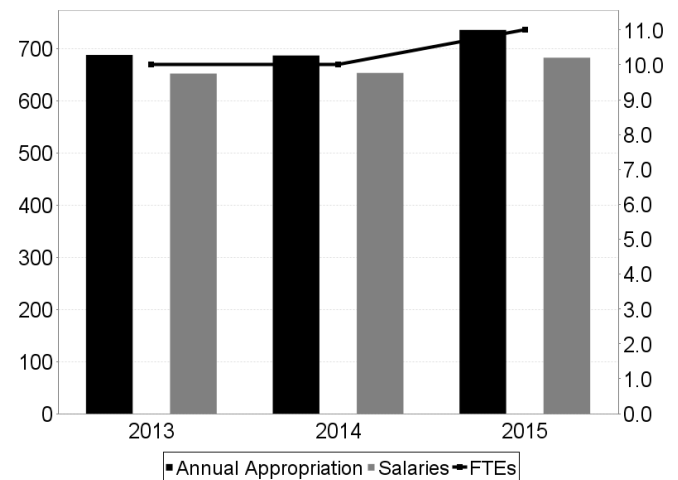
Discussion of 2014 Activities and 2015 Initiatives

During FY 2014, case workers received laptops and Verizon wireless Jetpacks to increase efficiency, accuracy and timely submissions of court reports. The office also implemented a standardized report form for clarity and consistency in report writing. The office created a standardized operations manual and related training guides to improve and strengthen office operations. During FY 2015, the office plans to introduce and distribute a newly created office pamphlet that highlights an agency description, identifies services provided and pinpoints requirements for successful completion of social studies. The goal is to better inform and engage families, attorneys and other related court personal in the processes and procedures associated with social study reports.

In FY 2014, in support of accuracy of information and timely court submissions, the office secured caseworker access to PASSPORT, which provides a link to the Cook County Clerk system that reports court dates and allows access to charges and convictions in Cook County. The office also increased communication and meetings with judges and court personnel to create a better understanding of courtroom needs and expectations. In FY 2015, the office plans to increase communication with local schools of social work and further develop relationships with community-based agencies that provide parenting and family support programs to strengthen support available to families experiencing child custody issues.

In FY 2014, to improve accuracy in tracking transportation mileage, the office moved to an electronic travel voucher system. Additionally, in support of fiscal responsibility and energy efficiency, Adoptions vacated an office space of 3,637 square feet and moved into a smaller space of 2,407. In FY 2015, the office will continue to seek ways to optimize efficiencies.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	688.4	687.3	736.4
	Adopted	Adopted	Adopted
FTE Positions	10.0	10.0	11.0



STAR Goals/Key Performance Indicators

- ★ **Improve communication and efficiency of services:** The Office aims to provide increased access and communications with judges and better coordination of services in support of the best interest of children and their families.
- ★ **Increased professional development:** The Office strives to improve service through investment in case worker skills-building, institutional professional memberships and conferences focused on family resolution of conflict, efficiency in report writing and comprehensive family assessment informed by family law best practices.
- ★ **Increased collaborations with universities and family agency partnerships:** The office is working to create a resource guide and generate resources in support of adoption stability and positive outcomes for custody determinations that supports closed cases and a reduction in re-opened case.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average # of Cases per Caseworker	21.2	22	19
Average # of Days from Court Order by Judge to Disposition	124.5	115	90
# of Cases	584	600	650

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	586,246	683,090	96,844
130/501320 Salaries and Wages of Extra Employees	65,520		(65,520)
170/501510 Mandatory Medicare Costs	5,470	9,907	4,437
186/501860 Training Programs for Staff Personnel	300	8,000	7,700
190/501970 Transportation and Other Travel Expenses for Employees	12,000	17,000	5,000
Personal Services Total	669,536	717,997	48,461
Contractual Services			
220/520150 Communication Services	4,365	4,500	135
225/520260 Postage	1,940	2,000	60
241/520491 Internal Graphics and Reproduction Services	150		(150)
Contractual Services Total	6,455	6,500	45
Supplies and Materials			
350/530600 Office Supplies	1,872	1,800	(72)
353/530640 Books, Periodicals, Publications, Archives and Data Services	250		(250)
388/531650 Computer Operation Supplies	534	500	(34)
Supplies and Materials Total	2,656	2,300	(356)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	8,000	8,000	
Operations and Maintenance Total	8,000	8,000	
Rental and Leasing			
630/550010 Rental of Office Equipment	656	545	(111)
630/550018 County Wide Canon Photocopier Lease		1,049	1,049
Rental and Leasing Total	656	1,594	938
Operating Funds Total	687,303	736,391	49,088

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

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Supervisory and Clerical - 4510627							
0263	Director		24			1.0	98,659
4708	Deputy Administrator		24		1		
1550	Social Service Coordinator		24	1.0	98,658		
5205	Deputy Director		24			1.0	80,000
				1.0	\$98,659	2.0	\$178,659
02 Casework Services							
01 Intake - 4510628							
1514	Caseworker IV		17	2.0	112,446	3.0	169,393
0907	Clerk V		11	1.0	41,851	1.0	43,026
				3.0	\$154,297	4.0	\$212,419
02 Field Investigations and Social Studies - 4510629							
1515	Caseworker V		18	1.0	71,890	1.0	73,339
1514	Caseworker IV		17	5.0	329,008	4.0	239,799
				6.0	\$400,898	5.0	\$313,138
Total Salaries and Positions				10.0	\$653,854	11.0	\$704,216
Turnover Adjustment							(21,126)
Operating Funds Total				10.0	\$653,854	11.0	\$683,090

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	98,659	2.0	178,659
18	1.0	71,890	1.0	73,339
17	7.0	441,454	7.0	409,192
11	1.0	41,851	1.0	43,026
Total Salaries and Positions	10.0	\$653,854	11.0	\$704,216
Turnover Adjustment				(21,126)
Operating Funds Total	10.0	\$653,854	11.0	\$683,090

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Mission

The Department of Transportation and Highways plans, designs, constructs, maintains and operates sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods. It also works to create a system of roads and highways that supports the development of the regional economy and the region's residents.

Mandates and Key Activities

- The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code"
- Maintains jurisdictional authority over 565 center line miles of highways
- Oversees snow and ice removal, 1,470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, and 4 maintenance facilities
- Inspects County Highway and various Township bridges as defined by the National Bridge Inspection Standards
- Develops a five-year Highway Transportation Plan (Capital Improvement Plan) annually that includes a summary of proposed highway system projects and their impact on improving transportation
- Develops Long Range Transportation Plan which will identify the role for Cook County to play to achieve a multi-modal transportation system that will work to ensure that transportation choices strengthen economic development
- Plans, designs, acquires needed right of way and constructs county highways and/or aid in the design and construction of township roads in the County
- Responds to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the public as well as providing clear and accessible roads
- Reviews and processes permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provides technical assistance and review of Building & Zoning permits

Discussion of 2014 Activities and 2015 Initiatives

Roads and Bridges

The Department develops and implements an annual program to maintain the overall condition of the County's highway system through prudent expenditure of available funding. The Department has additionally worked closely with the Board of Commissioners to assist with local municipal projects by identifying need, designing a solution and locating funds to make local improvements.

In 2014, the Department will complete 17 new road and bridge improvements at a cost of approximately \$35 million. Additionally, the Department is funding and/or participating in 13 projects designed and constructed by other local agencies at a cost of \$6.4 million and will have completed \$7.4 million of roadway maintenance work this fiscal year.

The Department continues to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects. New funding sources secured in 2014 include:

- \$819,903 in IDOT Economic Development Program funds and \$450,000 in Community Development Block Grant funds for 151st Street reconstruction associated with the expansion of Sterling Lumber in the City of Harvey and Village of Phoenix

- \$400,000 in IDOT Economic Development Program funds and \$500,000 in Community Development Block Grant funds for the reconstruction of 156th and 157th Streets associated with the expansion of LB Steel in the City of Harvey

- \$250,000 in federal funding for a Short Line Freight Rail study within a logistics corridor that includes areas within the City of Chicago Heights and the Villages of Ford Heights and Sauk Village

- \$650,000 in Surface Transportation Program funding and \$96,000 in Truck Access Route Program funding for the 2015 reconstruction of Center Street in the City of Harvey;

- \$1 million in Surface Transportation Program funding for a Preliminary Engineering Study required for the Vollmer Road viaduct widening and reconstruction in the Villages of Olympia Fields and Flossmoor.

Economic Development

The Department continues to work closely with the County's Bureau of Economic Development and other public agencies, as demonstrated in several of the projects above to ensure that its transportation investments support economic and community development opportunities. Another example is the ongoing coordination with the Illinois Department of Transportation, Illinois State Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which will foster more industrial development around O'Hare Airport. Department of Transportation and Highways staff supported the successful Investing in Manufacturing Communities Program application by including four regionally significant infrastructure projects essential to the efficient movement of metal products manufactured by area firms. The Department will participate in the Chicago Metro Metal Consortium to ensure that strategic infrastructure investments—large and small—further support economic growth in this industry sector.

Long Range Transportation Plan

Connecting Cook County, the first formal Long Range Transportation Plan in more than 70 years, was launched in FY 2014 and will continue to be a Departmental focus during FY 2015. The plan will establish a broad vision and provide a coherent strategy for making transportation investments tied to greater economic growth and more livable communities. Cook County's plan will marshal the combined resources of more than 130 municipalities, which in aggregate represent an equal number of people, businesses and jobs as Chicago. This collaboration will provide further evidence that the City benefits from having strong suburban neighbors just as suburban Cook profits from its strong central city. Our plan will prioritize the universe of transportation policies and projects to give Cook County a better return on its investments.

Productivity and Efficiency

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

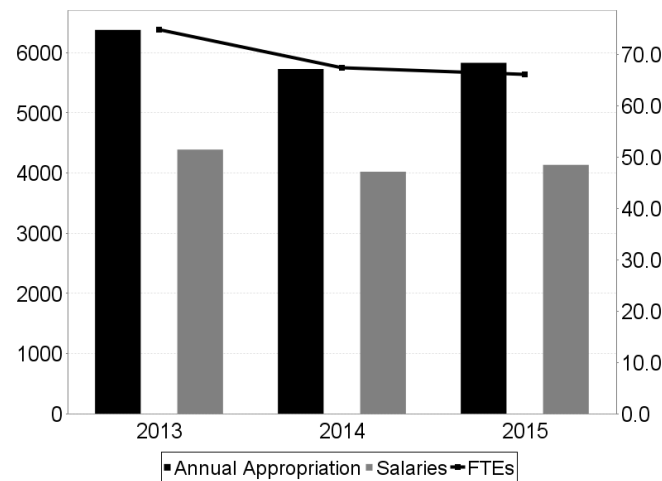
The department, in collaboration with the Bureau of Technology, recently automated the permit application process for oversize/overweight trucks to expedite processing. The application is available online and will save staff time by eliminating the paper and fax process and providing information for customers to complete which previously manually completed by in-house staff.

An increase in productivity has also been achieved in the Maintenance Bureau through setting targets on key performance indicators which include the amount of roadway salt applied, tons of asphalt used to fill potholes and repair pavement, and mowing. Setting and monitoring performance targets ensures that in-house efforts are competitive with outside services.

Green Initiatives

The Department continues to implement green initiatives through the use of recycled materials in highway improvements, which include recycled roofing shingles to recycled tires. Also, construction projects are reusing material on-site to prevent hauling to dump locations. To further advance this effort, the Department meets with industry representatives to educate our staff on new methods and materials.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	6,377.7	5,728.3	5,830.9
	Adopted	Adopted	Adopted
FTE Positions	74.8	67.4	66.2



STAR Goals/Key Performance Indicators

- ★ Encourage safety improvements: In 2013, the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better

served to complete projects on time with minimal delay to the public.

- ★ Provide safety inspections: The Department completes annual bridge inspections for structures under its maintenance and/or jurisdiction in accordance with the National Bridge Inspection Standards. Additional inspections for townships and the Forest Preserves of Cook County are completed upon request.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Detailed Intersection Traffic Studies	19	25	40
% on Time Response to Permits	82%	80%	80%
Number of Bridge Inspections	41	43	70

Programs

Asset Management and Constituent Requests

Maintenance operations are tracked each day to ensure productivity and transparency as each District will review monthly reports on work functions which were performed. This allows for proper allocation of labor and equipment on the various work functions.

The continual tracking allows for areas of repeated maintenance to be highlighted for inclusion in the Departments multi-year capital improvement program as a larger project.

Freight and Rail Industry

The Department has received approval for a second grant from the Illinois Department of Transportation to develop projects that will promote future growth of Freight and Rail Industries in South Cook County. This is a key initiative that supports the transportation logistics of the County's Partnering for Prosperity Economic Development Plan.

On-line Haul Permitting

Review and process haul permits for oversize and overweight vehicles to ensure that County right of way and infrastructure are protected. The automated system improves the efficiency of the current manual process thereby providing a more rapid response to carriers in the region.

Automatic Vehicle Location (AVL)

AVL is a Global Positioning System (GPS) that will support management of the Department's fleet of heavy vehicles, light trucks, service vehicles and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption and improve workflow efficiencies.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	3,992,101	4,135,151	143,050
120/501210 Overtime Compensation	50,000	120,000	70,000
136/501400 Differential Pay	7,860		(7,860)
170/501510 Mandatory Medicare Costs	36,751	61,702	24,951
172/501540 Workers' Compensation	150,000		(150,000)
186/501860 Training Programs for Staff Personnel	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	18,000	18,000	
Personal Services Total	4,259,712	4,339,853	80,141
Contractual Services			
215/520050 Scavenger Services	63,050	50,000	(13,050)
220/520150 Communication Services	29,570	29,393	(177)
225/520260 Postage	10,670	11,000	330
241/520491 Internal Graphics and Reproduction Services	1,500		(1,500)
245/520610 Advertising For Specific Purposes	1,455	1,500	45
Contractual Services Total	106,245	91,893	(14,352)
Supplies and Materials			
320/530100 Wearing Apparel	17,460	10,000	(7,460)
333/530270 Institutional Supplies	22,750	20,000	(2,750)
343/530580 Road Materials for Maintenance	2,910	3,000	90
350/530600 Office Supplies	8,730	5,670	(3,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	38,800	40,000	1,200
388/531650 Computer Operation Supplies	32,197	33,000	803
Supplies and Materials Total	123,847	112,670	(11,177)
Operations and Maintenance			
402/540030 Water and Sewer	14,065	10,500	(3,565)
410/540050 Electricity	38,819	43,229	4,410
422/540070 Gas	51,400	59,398	7,998
440/540130 Maintenance and Repair of Office Equipment	35,000	40,000	5,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,000	136,000	(14,000)
444/540250 Maintenance and Repair of Automotive Equipment	679,000	700,000	21,000
445/540290 Operation of Automotive Equipment	450,000	470,000	20,000
449/540310 Op., Maint. and Repair of Institutional Equipment	21,340	22,000	660
461/540370 Maintenance of Facilities	9,700	10,000	300
Operations and Maintenance Total	1,449,324	1,491,127	41,803
Rental and Leasing			
630/550010 Rental of Office Equipment	39,194		(39,194)
630/550018 County Wide Canon Photocopier Lease		45,348	45,348
Rental and Leasing Total	39,194	45,348	6,154
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	
Contingency and Special Purposes Total	(250,000)	(250,000)	
Operating Funds Total	5,728,322	5,830,891	102,569
(717) New/Replacement Capital Equipment - 71700500			
521/560420 Institutional Equipment		193,560	193,560
549/560610 Vehicle Purchase		1,740,250	1,740,250
		1,933,810	1,933,810

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment Request Total		1,933,810	1,933,810

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

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Administrative And Fiscal Management Bureau						
01 Administrative and Fiscal Mgmt Bureau - 5001387						
0295	Administrative Analyst V	23		1		1
0294	Administrative Analyst IV	22		1		
2276	Technical Service Supervisor	21	0.2	15,363		1
0048	Administrative Assistant III	16	1.2	61,922	0.2	11,712
0047	Administrative Assistant II	14	3.0	163,701	3.0	163,701
0920	Records Administrator I	14	1.0	54,567	1.0	54,567
0996	Technical Photographer III	14	1.0	54,567	1.0	54,567
0142	Accountant II	13	1.0	50,809	1.0	50,809
0934	Stenographer III	09	1.0	37,093	1.0	37,093
			8.4	\$438,024	7.2	\$372,451
04 Transportation And Planning Bureau						
01 Transportation and Planning, Admin - 5001423						
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
			1.0	\$62,696	1.0	\$62,696
06 Design Bureau						
01 Design Bureau/Supervisory - 5001426						
0050	Administrative Assistant IV	18	1.0	69,445	1.0	70,449
0048	Administrative Assistant III	16		1		1
0936	Stenographer V	13	1.0	48,847	1.0	49,015
0907	Clerk V	11	1.0	44,165	1.0	44,165
			3.0	\$162,458	3.0	\$163,630
07 Construction Bureau						
03 Construction Engineering - 5001433						
0293	Administrative Analyst III	21		1		1
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
2251	Engineering Assistant I	16			1.0	56,443
0936	Stenographer V	13	1.0	50,809		
0046	Administrative Assistant I	12	2.0	93,224	2.0	94,620
0907	Clerk V	11	1.0	44,165	1.0	44,165
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	70,408
			6.0	\$321,303	6.0	\$328,333
08 Maintenance Bureau						
01 Maintenance Bureau, - 5001435						
0050	Administrative Assistant IV	18	2.0	144,548	2.0	144,548
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	54,567		1
0907	Clerk V	11	1.0	44,165	1.0	44,165
2393	Laborer I	X	1.0	75,297	2.0	153,920
2371	Motor Vehicle Driver (Road Repairman)	X	43.0	3,027,547	43.0	3,168,379
			49.0	\$3,408,820	49.0	\$3,573,709
Total Salaries and Positions			67.4	\$4,393,301	66.2	\$4,500,819
Turnover Adjustment				(372,093)		(365,668)
Operating Funds Total			67.4	\$4,021,208	66.2	\$4,135,151

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	45.0	3,173,252	46.0	3,392,707
23		1		1
22		1		
21	0.2	15,364		2
18	3.0	213,993	3.0	214,997
16	4.2	250,011	4.2	256,244
14	6.0	327,402	5.0	272,836
13	3.0	150,465	2.0	99,824
12	2.0	93,224	2.0	94,620
11	3.0	132,495	3.0	132,495
09	1.0	37,093	1.0	37,093
Total Salaries and Positions	67.4	\$4,393,301	66.2	\$4,500,819
Turnover Adjustment		(372,093)		(365,668)
Operating Funds Total	67.4	\$4,021,208	66.2	\$4,135,151

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

Mission

The Department of Transportation and Highways plans, designs, constructs, maintains and operates sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods. It also works to create a system of roads and highways that supports the development of the regional economy and the region's residents.

Mandates and Key Activities

- The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code"
- Maintains jurisdictional authority over 565 center line miles of highway.
- Oversees snow and ice removal, 1,470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, and 4 maintenance facilities.
- Inspects County Highway and various Township bridges as defined by the National Bridge Inspection Standards.
- Develops a five-year Highway Transportation Plan (Capital Improvement Plan) annually that includes a summary of proposed highway system projects and their impact on improving transportation.
- Develops Long Range Transportation Plan which will identify the role for Cook County to play to achieve a multi-modal transportation system that will work to ensure that transportation choices strengthen economic development.
- Plans, designs, acquires needed right of way and constructs county highways and/or aid in the design and construction of township roads in the County.
- Responds to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the public as well as providing clear and accessible roads.
- Reviews and processes permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provides technical assistance and review of Building & Zoning permits.

Discussion of 2014 Activities and 2015 Initiatives

Roads and Bridges

The Department develops and implements an annual program to maintain the overall condition of the County's highway system through prudent expenditure of available funding. The Department has additionally worked closely with the Board of Commissioners to assist with local municipal projects by identifying need, designing a solution and locating funds to make local improvements.

In 2014, the Department will complete 17 new road and bridge improvements at a cost of approximately \$35 million. Additionally, the Department is funding and/or participating in 13 projects designed and constructed by other local agencies at a cost of \$6.4 million and will have completed \$7.4 million of roadway maintenance work this fiscal year.

The Department continues to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects. New funding sources secured in 2014 include:

- \$819,903 in IDOT Economic Development Program funds and \$450,000 in Community Development Block Grant funds for 151st Street reconstruction associated with the expansion of Sterling Lumber in the City of Harvey and Village of Phoenix

- \$400,000 in IDOT Economic Development Program funds and \$500,000 in Community Development Block Grant funds for the reconstruction of 156th and 157th Streets associated with the expansion of LB Steel in the City of Harvey

- \$250,000 in federal funding for a Short Line Freight Rail study within a logistics corridor that includes areas within the City of Chicago Heights and the Villages of Ford Heights and Sauk Village

- \$650,000 in Surface Transportation Program funding and \$96,000 in Truck Access Route Program funding for the 2015 reconstruction of Center Street in the City of Harvey;

- \$1 million in Surface Transportation Program funding for a Preliminary Engineering Study required for the Vollmer Road viaduct widening and reconstruction in the Villages of Olympia Fields and Flossmoor.

Economic Development

The Department continues to work closely with the County's Bureau of Economic Development and other public agencies, as demonstrated in several of the projects above to ensure that its transportation investments support economic and community development opportunities. Another example is the ongoing coordination with the Illinois Department of Transportation, Illinois State Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which will foster more industrial development around O'Hare Airport. Department of Transportation and Highways staff supported the successful Investing in Manufacturing Communities Program application by including four regionally significant infrastructure projects essential to the efficient movement of metal products manufactured by area firms. The Department will participate in the Chicago Metro Metal Consortium to ensure that strategic infrastructure investments—large and small—further support economic growth in this industry sector.

Long Range Transportation Plan

Connecting Cook County, the first formal Long Range Transportation Plan in more than 70 years, was launched in FY 2014 and will continue to be a Departmental focus during FY 2015. The plan will establish a broad vision and provide a coherent strategy for making transportation investments tied to greater economic growth and more livable communities. Cook County's plan will marshal the combined resources of more than 130 municipalities, which in aggregate represent an equal number of people, businesses and jobs as Chicago. This collaboration will provide further evidence that the City benefits from having strong suburban neighbors just as suburban Cook profits from its strong central city. Our plan will prioritize the universe of transportation policies and projects to give Cook County a better return on its investments.

Productivity and Efficiency

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

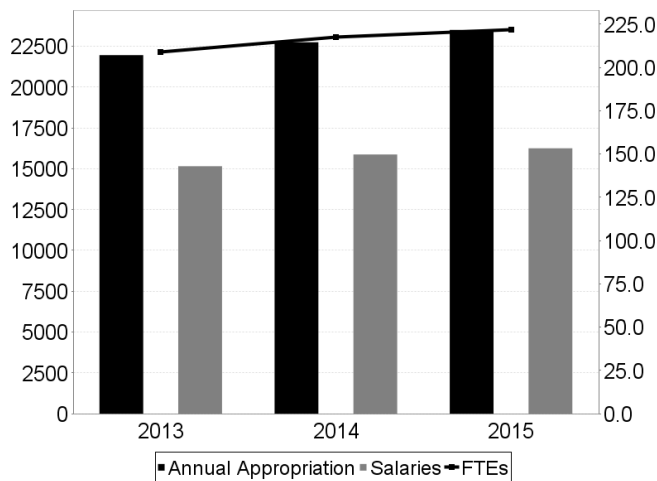
The department, in collaboration with the Bureau of Technology, recently automated the permit application process for oversize/overweight trucks to expedite processing. The application is available online and will save staff time by eliminating the paper and fax process and providing information for customers to complete which previously manually completed by in-house staff.

An increase in productivity has also been achieved in the Maintenance Bureau through setting targets on key performance indicators which include the amount of roadway salt applied, tons of asphalt used to fill potholes and repair pavement, and mowing. Setting and monitoring performance targets ensures that in-house efforts are competitive with outside services.

Green Initiatives

The Department continues to implement green initiatives through the use of recycled materials in highway improvements, which include recycled roofing shingles to recycled tires. Also, construction projects are reusing material on-site to prevent hauling to dump locations. To further advance this effort, the Department meets with industry representatives to educate our staff on new methods and materials.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	21,960.7	22,748.9	23,504.3
	Adopted	Adopted	Adopted
FTE Positions	209.1	217.5	221.7



STAR Goals/Key Performance Indicators

- ★ Encourage safety improvements: In 2013, the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better

served to complete projects on time with minimal delay to the public.

- ★ Provide safety inspections: The Department completes annual bridge inspections for structures under its maintenance and/or jurisdiction in accordance with the National Bridge Inspection Standards. Additional inspections for townships and the Forest Preserves of Cook County are completed upon request.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Detailed Intersection Traffic Studies	19	25	40
% on Time Response to Permits	82	80	80
Number of Bridge Inspections	41	43	70

Programs

Asset Management and Constituent Requests

Maintenance operations are tracked each day to ensure productivity and transparency as each District will review monthly reports on work functions which were performed. This allows for proper allocation of labor and equipment on the various work functions.

The continual tracking allows for areas of repeated maintenance to be highlighted for inclusion in the Departments multi-year capital improvement program as a larger project.

Freight and Rail Industry

The Department has received approval for a second grant from the Illinois Department of Transportation to develop projects that will promote future growth of Freight and Rail Industries in South Cook County. This is a key initiative that supports the transportation logistics of the County's Partnering for Prosperity Economic Development Plan.

On-line Haul Permitting

Review and process haul permits for oversize and overweight vehicles to ensure that County right of way and infrastructure are protected. The automated system improves the efficiency of the current manual process thereby providing a more rapid response to carriers in the region.

Automatic Vehicle Location (AVL)

AVL is a Global Positioning System (GPS) that will support management of the Department's fleet of heavy vehicles, light trucks, service vehicles and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption and improve workflow efficiencies.

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	15,870,409	16,254,833	384,424
120/501210 Overtime Compensation	120,000	120,000	
124/501250 Employee Health Insurance Allotment	2,400		(2,400)
129/501300 Salaries and Wages of Seasonal Work Employees	478,408	422,508	(55,900)
136/501400 Differential Pay	1,790		(1,790)
170/501510 Mandatory Medicare Costs	244,817	243,565	(1,252)
172/501540 Workers' Compensation	1,500,000	1,500,000	
175/501590 Life Insurance Program	39,629	38,756	(873)
176/501610 Health Insurance	3,025,832	2,377,968	(647,864)
177/501640 Dental Insurance Plan	88,254	85,409	(2,845)
179/501690 Vision Care Insurance	26,068	25,212	(856)
181/501715 Group Pharmacy Insurance		530,625	530,625
183/501770 Seminars for Professional Employees		2,000	2,000
185/501810 Professional and Technical Membership Fees	10,000	12,000	2,000
186/501860 Training Programs for Staff Personnel	40,000	40,000	
190/501970 Transportation and Other Travel Expenses for Employees	60,000	60,000	
Personal Services Total	21,507,607	21,712,876	205,269
Contractual Services			
220/520150 Communication Services	45,881	45,881	
235/520390 Contractual Maintenance Services	213,400	300,000	86,600
245/520610 Advertising For Specific Purposes	970	1,000	30
260/520830 Professional and Managerial Services	19,400	20,000	600
Contractual Services Total	279,651	366,881	87,230
Supplies and Materials			
333/530270 Institutional Supplies	118,340	122,000	3,660
343/530580 Road Materials for Maintenance	160,050	165,000	4,950
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	2,500	(2,500)
388/531650 Computer Operation Supplies	72,750	75,000	2,250
Supplies and Materials Total	356,140	364,500	8,360
Operations and Maintenance			
410/540050 Electricity	116,459	130,000	13,541
422/540070 Gas	154,201	178,000	23,799
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,000	150,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	111,550	115,000	3,450
461/540370 Maintenance of Facilities	121,250	125,000	3,750
Operations and Maintenance Total	653,460	698,000	44,540
Rental and Leasing			
630/550010 Rental of Office Equipment	42,000	42,000	
634/550060 Rental of Automotive Equipment		300,000	300,000
638/550100 Rental of Institutional Equipment	67,900	70,000	2,100
Rental and Leasing Total	109,900	412,000	302,100
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	37,180		(37,180)
818/580033 Reimbursement to Designated Fund		127,993	127,993
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(220,000)	(217,931)	2,069
880/580220 Institutional Memberships & Fees	25,000	40,000	15,000
Contingency and Special Purposes Total	(157,820)	(49,938)	107,882

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	22,748,938	23,504,319	755,381

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory							
01 Supervisor - 5011872							
2202	Superintendent	24	1.0	145,000	1.0	145,000	
1031	Special Assistant	24	1.0	104,260	1.0	104,260	
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831	
5195	Administrative Director	24	1.0	95,382	1.0	95,000	
5531	Special Assistant for Legal Affairs	24			1.0	99,890	
6305	Director of Strategic Planning & Policy	24			1.0	135,000	
4175	GIS Analyst IV	22	0.2	16,890	0.2	16,890	
1206	Contract Administrator	23	1.0	97,228	1.0	101,109	
0253	Business Manager III	22			1.0	67,557	
0294	Administrative Analyst IV	22	1.0	94,691	1.0	96,598	
2207	Highway Engineer V	22	2.0	171,874	1.0	104,317	
2206	Highway Engineer IV	21	2.0	187,502	2.0	189,989	
0051	Administrative Assistant V	20	2.0	174,645	1.0	88,078	
2205	Highway Engineer III	20	1.0	64,853			
0145	Accountant V	19	2.0	137,995	2.0	142,935	
2198	Highway Engineer	19	1.0	64,853	1.0	59,058	
0050	Administrative Assistant IV	18	2.1	149,618	2.0	116,319	
0176	Planner III	18				1	
1111	Systems Analyst II	18	1.0	59,151	1.0	62,105	
2252	Engineering Assistant II	18	1.0	72,274	1.0	72,274	
0177	Planner II	16				1	
0143	Accountant III	15	1.0	56,389	1.0	56,426	
2255	Engineering Technician III	14	2.0	107,015	2.0	107,015	
			23.3	\$1,916,451	23.2	\$1,976,653	
02 Traffic Engineering							
01 Engineering /Transportation and Planning - 5011873							
2288	Hwy Engineer VI-Right of Way	24	0.2	24,962	0.2	24,962	
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,845	
2207	Highway Engineer V	22	3.0	312,951	4.0	391,861	
2206	Highway Engineer IV	21	2.0	190,304	5.0	458,189	
2279	Senior Project Engineer	21	1.0	91,439	1.0	91,439	
2205	Highway Engineer III	20	2.0	169,812	4.0	300,323	
2198	Highway Engineer	19	1.0	71,616	1.0	59,058	
2249	Engineering Assistant III	19	1.0	78,880			
2273	Project Engineer (Trainee)	17	1.0	57,847	1.0	50,266	
4867	CADD Operator II	17			1.0	67,559	
			12.2	\$1,097,655	18.2	\$1,543,502	
03 Plan Preparation							
04 Engineering/Design - 5011877							
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844	
2207	Highway Engineer V	22	4.0	376,974	4.0	402,055	
2206	Highway Engineer IV	21	12.0	998,610	8.0	735,067	
2279	Senior Project Engineer	21		1		1	
2205	Highway Engineer III	20	11.0	883,155	8.0	649,100	
0292	Administrative Analyst II	19			2.0	100,846	
2198	Highway Engineer	19	8.0	553,002	5.0	352,252	
2249	Engineering Assistant III	19	2.0	157,761	3.1	230,414	
2243	Architect II	18	1.0	72,274	1.0	72,274	
2252	Engineering Assistant II	18	3.0	214,820	3.0	191,025	

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2273	Project Engineer (Trainee)	17	3.0	175,929	3.0	150,799
4867	CADD Operator II	17	1.0	67,559		
4017	CADD Operator II	16	5.0	302,285	3.0	181,331
4868	Draftsman III (Highway)	15	1.0	55,272		
0047	Administrative Assistant II	14	1.0	40,529		1
2255	Engineering Technician III	14	1.0	54,567	1.0	54,567
0907	Clerk V	11	1.0	42,853		
			55.0	\$4,095,435	42.1	\$3,219,576
04 Construction Inspections						
01 Engineering/Construction - 5011879						
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	6.0	549,814	6.0	612,289
2206	Highway Engineer IV	21	3.0	248,041	4.0	328,448
2279	Senior Project Engineer	21	5.0	467,911	5.0	405,965
0051	Administrative Assistant V	20	1.0	85,050	1.0	85,092
2205	Highway Engineer III	20	7.0	533,177	9.0	698,658
0292	Administrative Analyst II	19			1.0	38,205
2198	Highway Engineer	19	3.0	227,469	6.0	371,415
2249	Engineering Assistant III	19	4.0	295,699	4.0	278,453
2252	Engineering Assistant II	18	7.0	477,293	6.0	421,301
2273	Project Engineer (Trainee)	17		1		1
2251	Engineering Assistant I	16			1.0	57,117
4878	Engineering Assistant I	15	1.0	60,275	2.0	87,265
0047	Administrative Assistant II	14	1.0	52,448		
2255	Engineering Technician III	14	3.0	156,281	1.2	62,448
0907	Clerk V	11			1.0	42,853
			42.0	\$3,253,303	48.2	\$3,589,354
05 Highway Maintenance						
03 Maintenance - 5011882						
4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	90,000
5658	Deputy Bureau Chief of Maintenance	23	1.0	76,064	1.0	70,658
0294	Administrative Analyst IV	22		1	1.0	93,424
2377	Road Equipment Supervisor II	22	1.0	67,557	1.0	69,346
0293	Administrative Analyst III	21	1.0	74,955	1.0	76,415
4099	District Maintenance Supervisor/Highway	21	5.0	429,177	4.5	400,904
0051	Administrative Assistant V	20			1.0	88,307
2205	Highway Engineer III	20	1.0	86,576	1.0	86,576
0292	Administrative Analyst II	19	3.0	234,115	3.0	237,376
2249	Engineering Assistant III	19	3.0	196,997	4.0	273,774
2375	Road Maintenance Supervisor	19	4.0	261,525	4.0	268,036
0050	Administrative Assistant IV	18			1.0	72,274
2252	Engineering Assistant II	18	3.0	196,391	4.0	260,407
2251	Engineering Assistant I	16	1.0	62,697	1.0	46,841
2255	Engineering Technician III	14	3.0	160,137	2.5	134,019
2254	Engineering Technician II	12	1.0	45,461		1
2393	Laborer I	X	11.0	828,258	12.0	923,521
2310	Boilermaker-Welder	X	4.0	344,284	4.0	352,604
2331	Machinist	X	5.0	452,922	6.0	548,125
2371	Motor Vehicle Driver (Road Repairman)	X	18.0	1,267,344	17.0	1,196,946
2372	Road Equipment Operator	X	14.0	1,244,881	14.0	1,290,019
2373	Road Equipment Operator (Master Mechanic)	X	4.0	385,216	4.0	393,536

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2394	Laborer II	X		1	1.0	76,960
2396	Laborer Foreman (Highway)	X	1.0	77,585	1.0	79,249
			85.0	\$6,582,144	90.0	\$7,129,318
Total Salaries and Positions			217.5	\$16,944,988	221.7	\$17,458,403
Turnover Adjustment				(1,070,389)		(1,203,570)
Operating Funds Total			217.5	\$15,874,599	221.7	\$16,254,833

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	57.0	4,600,491	59.0	4,860,960
24	8.2	875,967	10.2	1,110,476
23	2.0	173,292	2.0	171,767
22	17.2	1,590,752	19.2	1,854,337
21	31.0	2,687,940	30.5	2,686,417
20	25.0	1,997,268	25.0	1,996,134
19	32.0	2,279,912	36.1	2,411,822
18	18.1	1,241,821	19.0	1,267,980
17	5.0	301,336	5.0	268,625
16	6.0	364,982	5.0	285,290
15	3.0	171,936	3.0	143,691
14	11.0	570,977	6.7	358,050
12	1.0	45,461		1
11	1.0	42,853	1.0	42,853
Total Salaries and Positions	217.5	\$16,944,988	221.7	\$17,458,403
Turnover Adjustment		(1,070,389)		(1,203,570)
Operating Funds Total	217.5	\$15,874,599	221.7	\$16,254,833

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

The Department of Animal and Rabies Control was developed to foster the protection of human and companion animals from zoonotic diseases – most importantly, the fatal disease of rabies. It attains this mission through education, vaccination, registration, legislation and surveillance.

Animal Control is entrusted with maintaining registrations for all animals vaccinated in the County, ensuring that all animal bites are properly observed for signs of rabies, promoting prevention against pet over-population, stray prevention, operating low-cost rabies clinics, maintaining wildlife rabies surveillance and providing for disaster and catastrophic relief pursuant to the PETS Act of 2006.

Mandates and Key Activities

- Enforces all levels of 510 ILCS 5, 510 ILCS 70, and Cook County Ordinance Section 10
- During 2014 to date Animal Control has handled 2,766 animal bites and prosecuted 189 individuals for being in non-compliance with rabies observation laws. It has rescued 124 animals from inhumane treatment or neglect and provided low-cost rabies vaccines for more than 4,000 animals for FY 2014. It has made spaying/neutering more affordable to 3,472 households.

Discussion of 2014 Activities and 2015 Initiatives

2014 showed a marked improvement in efficiency of office and field personnel. Innovative usage of GPS monitoring and dispatch assignments decreased response time and fuel usage. Staff motivated changes to input of animal registration information increased efficiency four- fold.

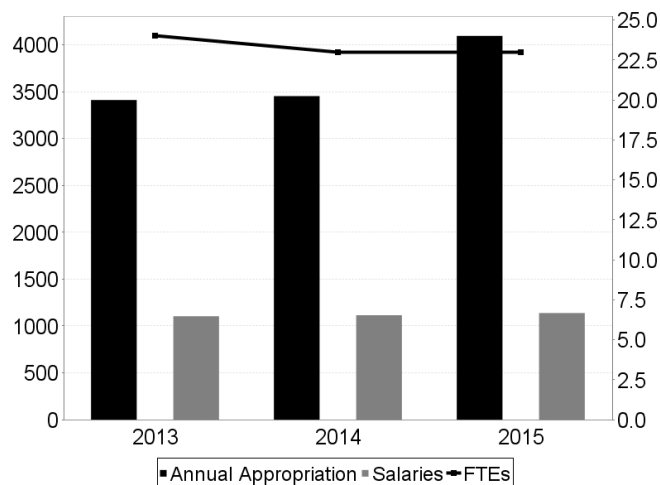
In FY 2015, Animal Control will focus on education. Education will consist of two different areas.

•Animal Control aims to host two nationally accredited training programs for all Animal Control Officers/Law Enforcement Officers throughout Cook County thus expanding our availability of trained personnel for animal assists without expanding the County's workforce.

•It will mount a public service education program where Animal Control will emphasize all aspects of pet responsibility; care, laws, disease prevention, and preparation for disaster/catastrophe.

The department will continue to upgrade its fleet including the Animal Disaster Vehicle which attends each low-cost rabies clinic but must remain effective for disaster response.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	3,411.1	3,452.8	4,095.0
	Adopted	Adopted	Adopted
FTE Positions	24.0	23.0	23.0



STAR Goals/Key Performance Indicators

- ★ Goal of spay/neuter 4,000 not met: Fewer spays/neuters must be scientifically evaluated as to whether this is due to increased low-cost spay/neuter availability or lack of public education as to the benefits.
- ★ Post-bite compliance percentage has decreased from 79% to 73%: Public education as well as professional education to the veterinary community will increase compliance.
- ★ Decrease the time between certificate arrival and input into the system accomplished: The average number of days to input certificates has decreased to two days based on an employee recommended change. Education of the veterinary community to forward registrations and conversion of veterinarians to electronic filing will continue improvement.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of animals vaccinated in Cook County	330,253	498,000	496,000
Number vaccinated in low cost clinics	4682	4340	4300
Number of days between bite and confinement	14	5	3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,110,541	1,138,056	27,515
120/501210 Overtime Compensation	1,773	1,772	(1)
124/501250 Employee Health Insurance Allotment	2,400		(2,400)
170/501510 Mandatory Medicare Costs	17,875	16,531	(1,344)
174/501570 Pension	155,227	148,972	(6,255)
175/501590 Life Insurance Program	2,896	2,812	(84)
176/501610 Health Insurance	257,971	206,893	(51,078)
177/501640 Dental Insurance Plan	5,712	6,093	381
179/501690 Vision Care Insurance	2,400	2,351	(49)
181/501715 Group Pharmacy Insurance		56,640	56,640
183/501770 Seminars for Professional Employees	9,000	7,000	(2,000)
185/501810 Professional and Technical Membership Fees	1,000	1,000	
186/501860 Training Programs for Staff Personnel	18,000	39,000	21,000
190/501970 Transportation and Other Travel Expenses for Employees	5,000	13,305	8,305
Personal Services Total	1,589,795	1,640,425	50,630
Contractual Services			
220/520150 Communication Services	13,305	9,060	(4,245)
225/520260 Postage	19,400	22,000	2,600
228/520280 Delivery Services	30,555	34,000	3,445
241/520491 Internal Graphics and Reproduction Services	14,000	14,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,000	1,000	
260/520830 Professional and Managerial Services	77,600	595,000	517,400
298/521310 Special or Cooperative Programs	880,000	960,000	80,000
Contractual Services Total	1,035,860	1,635,060	599,200
Supplies and Materials			
320/530100 Wearing Apparel	8,730	9,000	270
333/530270 Institutional Supplies	106,700	100,000	(6,700)
350/530600 Office Supplies	8,730	5,670	(3,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	4,000	3,000
388/531650 Computer Operation Supplies	9,700	10,000	300
Supplies and Materials Total	134,860	128,670	(6,190)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	1,000	1,500	500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	8,892	4,892	(4,000)
444/540250 Maintenance and Repair of Automotive Equipment	67,900	60,000	(7,900)
Operations and Maintenance Total	77,792	66,392	(11,400)
Capital Equipment and Improvements			
549/560610 Vehicle Purchase		215,000	215,000
550/560620 Automotive Equipment	77,600		(77,600)
579/560450 Computer Equipment	38,159		(38,159)
Capital Equipment and Improvements Total	115,759	215,000	99,241
Rental and Leasing			
630/550010 Rental of Office Equipment	3,465	3,465	
630/550018 County Wide Canon Photocopier Lease		4,400	4,400
Rental and Leasing Total	3,465	7,865	4,400
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	14,176		(14,176)
818/580033 Reimbursement to Designated Fund	50,000	50,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
883/580260 Cook County Administration	431,125	351,634	(79,491)
Contingency and Special Purposes Total	495,301	401,634	(93,667)
Operating Funds Total	3,452,832	4,095,046	642,214

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

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5100585						
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449
5204	Deputy Director	23	1.0	101,112	1.0	103,148
0145	Accountant V	19	1.0	57,837	1.0	62,982
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	1.0	56,443	1.0	57,375
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567
			5.0	\$375,409	5.0	\$383,522
02 Public Information Section						
01 Issuing Tags - 5100586						
0907	Clerk V	11	2.0	82,348	2.0	84,085
			2.0	\$82,348	2.0	\$84,085
02 Issuing Certificates - 5100587						
0907	Clerk V	11	6.0	231,946	6.0	235,790
			6.0	\$231,946	6.0	\$235,790
03 Investigation And Enforcement						
01 Biter Cases and Citations - 5100588						
0907	Clerk V	11	2.0	85,593	2.0	85,706
			2.0	\$85,593	2.0	\$85,706
04 Surveillance Program						
01 Animal Apprehension and Service Calls - 5100589						
1393	Animal Control Field Supervisor	16	1.0	60,275	1.0	60,290
2045	Animal Control Warden	15	6.0	306,835	6.0	318,844
0907	Clerk V	11	1.0	42,460	1.0	42,460
			8.0	\$409,570	8.0	\$421,594
Total Salaries and Positions			23.0	\$1,184,866	23.0	\$1,210,697
Turnover Adjustment				(70,152)		(72,641)
Operating Funds Total			23.0	\$1,114,714	23.0	\$1,138,056

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,449	1.0	105,449
23	1.0	101,112	1.0	103,148
19	1.0	57,837	1.0	62,982
18		1		1
16	2.0	116,718	2.0	117,665
15	6.0	306,835	6.0	318,844
14	1.0	54,567	1.0	54,567
11	11.0	442,347	11.0	448,041
Total Salaries and Positions	23.0	\$1,184,866	23.0	\$1,210,697
Turnover Adjustment		(70,152)		(72,641)
Operating Funds Total	23.0	\$1,114,714	23.0	\$1,138,056

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

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

Mandates and Key Activities

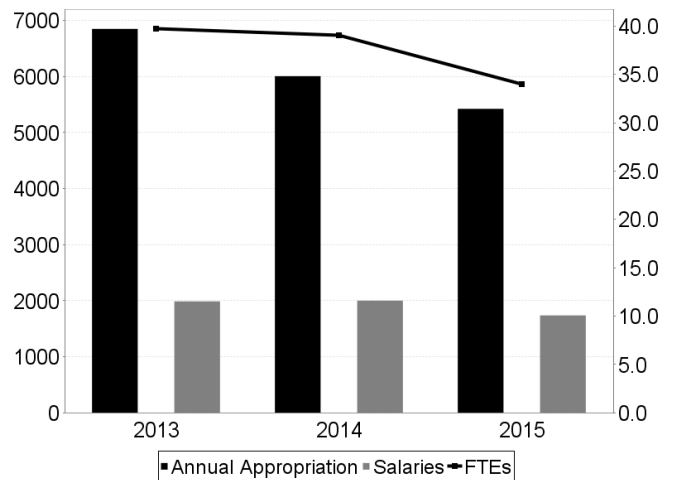
- Establishes and maintains a public County Law Library (55 ILCS 5/5-39001)
- Establishes and maintains a County Law Library, including branches, freely available to all licensed Illinois attorneys, judges and other public officers of the County, and all members of the public(County Code, Chapter 50,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

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Cook County Law Library (CCLL) continued a trend of increasing patron visits. Patron traffic rose in 2014 by more than 10%, and follows a 5% increase in 2013. The increase in patron traffic is due to CCLL's commitment to expanding current services, adding new services, and increasing access to electronic resources. CCLL continues to expand the information that is available through its web-based, integrated library management system, Millennium, and through its web portal. As a result, the monthly usage of CCLL's online catalog and web portal increased more than 30% and 200%, respectively. Similarly, CCLL provided training for the public and library staff and increased access to information through electronic resources such as WestlawNext, which resulted in more than a 50% increase in WestlawNext usage.

In 2015, CCLL will continue expanding services and increasing access to legal information. For example, CCLL will be adding an Education Center at the Main Library that will provide increased access to electronic resources increased training for electronic resources, and increased programming on a variety of legal topics. CCLL will also expand access to legal advice by expanding its Virtual Legal Advice Desk which provides patrons with access to free legal advice through collaboration with LAF and the Chicago Legal Clinic. CCLL will also add services such as remote access to legal information by incorporating e-books into the library's collection and the addition of a document delivery center. By adding services and access to legal information, CCLL will continue to increase library usage.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	6,846.9	6,003.9	5,421.0
	Adopted	Adopted	Adopted
FTE Positions	39.7	39.0	34.0



STAR Goals/Key Performance Indicators

- ★ Track revenue from copy/print services: CCLL will monitor the success of the library's initiative to improve copy and print services by monitoring the revenue generated through the use of these services.
- ★ Expand access to reliable legal information: In 2015, CCLL will continue to increase access to reliable legal resources by providing access to more content electronically and providing more electronic research training for patrons and staff.
- ★ Improving access and services: In 2015, CCLL will continue to increase the number of patron visits by improving and adding services, programming and legal resources.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of patron visits	100,139	104,000	106,000
Revenue from Copy/Print Services (\$)	45,443	50,000	60,000
# of Westlaw Transactions	56,618	65,000	68,250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,999,117	1,735,375	(263,742)
170/501510 Mandatory Medicare Costs	30,160	25,168	(4,992)
174/501570 Pension	273,583	227,161	(46,422)
175/501590 Life Insurance Program	4,894	4,262	(632)
176/501610 Health Insurance	458,969	365,787	(93,182)
177/501640 Dental Insurance Plan	12,356	11,797	(559)
179/501690 Vision Care Insurance	4,039	4,053	14
181/501715 Group Pharmacy Insurance		95,393	95,393
185/501810 Professional and Technical Membership Fees	2,000	2,000	
186/501860 Training Programs for Staff Personnel	4,500	14,500	10,000
190/501970 Transportation and Other Travel Expenses for Employees	2,500	5,000	2,500
Personal Services Total	2,792,118	2,490,496	(301,622)
Contractual Services			
220/520150 Communication Services	740	1,180	440
225/520260 Postage	291	300	9
240/520490 External Graphics and Reproduction Services	13,550	10,000	(3,550)
241/520491 Internal Graphics and Reproduction Services	1,000	1,000	
Contractual Services Total	15,581	12,480	(3,101)
Supplies and Materials			
350/530600 Office Supplies	28,664	18,617	(10,047)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,240,546	1,258,546	18,000
355/530700 Photographic and Reproduction Supplies	6,790	7,000	210
388/531650 Computer Operation Supplies	36,860	38,000	1,140
Supplies and Materials Total	1,312,860	1,322,163	9,303
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	11,250	5,000	(6,250)
449/540310 Op., Maint. and Repair of Institutional Equipment	485	500	15
461/540370 Maintenance of Facilities	15,000		(15,000)
470/540390 Operating Costs for the Richard J. Daley Center	636,304	664,938	28,634
Operations and Maintenance Total	678,039	685,438	7,399
Capital Equipment and Improvements			
530/560510 Office Furnishings and Equipment	32,366	47,800	15,434
579/560450 Computer Equipment	110,448	114,364	3,916
Capital Equipment and Improvements Total	142,814	162,164	19,350
Rental and Leasing			
630/550010 Rental of Office Equipment	52,202	18,338	(33,864)
630/550018 County Wide Canon Photocopier Lease		41,788	41,788
Rental and Leasing Total	52,202	60,126	7,924
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	7,583		(7,583)
881/580240 County Government Public Programs and Events	2,500	2,500	
883/580260 Cook County Administration	1,000,221	685,654	(314,567)
Contingency and Special Purposes Total	1,010,304	688,154	(322,150)
Operating Funds Total	6,003,918	5,421,021	(582,897)

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5300549						
0834	Executive Law Librarian	24	1.0	102,000	1.0	102,000
5551	Deputy Law Librarian	23	1.0	94,183	1.0	96,080
0838	Law Librarian IV	21	2.0	178,760	2.0	176,898
5309	Director of Fiscal Control I	20	1.0	59,934	1.0	60,665
0050	Administrative Assistant IV	18		1		1
			5.0	\$434,878	5.0	\$435,644
02 Public Services Division						
02 Reference Department - 5300551						
0837	Law Librarian III	20	1.0	64,853		1
0836	Law Librarian II	18	4.0	264,195	3.0	213,371
1102	Computer Operator II	14	1.0	40,529		1
0936	Stenographer V	13	1.0	50,809		
			7.0	\$420,386	3.0	\$213,373
03 Circulation Department - 5300552						
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
0936	Stenographer V	13	1.0	48,847	1.0	48,847
0907	Clerk V	11	2.0	88,330	2.0	88,330
0906	Clerk IV	09	1.0	38,570	1.0	38,570
			5.0	\$238,443	5.0	\$238,443
04 International Law Department - 5300553						
0837	Law Librarian III	20	1.0	84,592		1
0831	Cataloguer I	11	1.0	44,165	1.0	44,165
			2.0	\$128,757	1.0	\$44,166
03 Fiscal Division						
01 Supervisory and Clerical - 5300554						
0144	Accountant IV	17	1.0	43,339	1.0	43,339
0142	Accountant II	13	1.0	50,809	1.0	50,809
0141	Accountant I	11	1.0	44,165	1.0	44,165
			3.0	\$138,313	3.0	\$138,313
04 Technical Services Division						
01 Acquisitions and Cataloguing Dept. - 5300555						
0837	Law Librarian III	20	1.0	82,032	1.0	64,853
5837	Technical Services Librarian I	18	1.0	46,476	1.0	47,260
0047	Administrative Assistant II	14	1.0	51,606	1.0	52,448
0046	Administrative Assistant I	12	1.0	47,310	1.0	47,310
			4.0	\$227,424	4.0	\$211,871
03 Filing Department - 5300557						
0907	Clerk V	11	1.0	44,165	1.0	44,165
0906	Clerk IV	09	2.0	75,094	2.0	73,399
			3.0	\$119,259	3.0	\$117,564
04 Mail, Claiming, & Bindery Dept. - 5300558						
0907	Clerk V	11	1.0	44,165	1.0	44,165
			1.0	\$44,165	1.0	\$44,165
06 Maywood Branch Library						
01 Reader Services Maywood - 5300560						
0835	Law Librarian I	16	1.0	62,696	1.0	62,696
0906	Clerk IV	09	1.0	38,668	1.0	36,068
			2.0	\$101,364	2.0	\$98,764

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
08 Criminal Court Branch Library							
		01 Reader Services Criminal Court Branch - 5300562					
0907	Clerk V		11	1.0	44,165	1.0	44,165
0906	Clerk IV		09	1.0	37,093	1.0	37,465
				2.0	\$81,258	2.0	\$81,630
09 Markham Branch Library							
		01 Reader Services Markham - 5300563					
0907	Clerk V		11	1.0	32,912	0.5	16,456
0906	Clerk IV		09	1.0	37,550	1.0	37,465
				2.0	\$70,462	1.5	\$53,921
10 Skokie Branch Library							
		01 Reader Services Skokie - 5300564					
0835	Law Librarian I		16	1.0	60,859	1.0	60,859
0906	Clerk IV		09	1.0	37,465	1.0	38,527
				2.0	\$98,324	2.0	\$99,386
11 Bridgeview Branch Library							
		01 Reader Services Bridgeview - 5300565					
0047	Administrative Assistant II		14	1.0	51,561	1.0	52,448
0907	Clerk V		11		1	0.5	16,456
				1.0	\$51,562	1.5	\$68,904
Total Salaries and Positions				39.0	\$2,154,595	34.0	\$1,846,144
Turnover Adjustment					(155,478)		(110,769)
Operating Funds Total				39.0	\$1,999,117	34.0	\$1,735,375

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	102,000	1.0	102,000
23	1.0	94,183	1.0	96,080
21	2.0	178,760	2.0	176,898
20	4.0	291,411	2.0	125,520
18	5.0	310,672	4.0	260,632
17	1.0	43,339	1.0	43,339
16	3.0	186,251	3.0	186,251
14	3.0	143,696	2.0	104,897
13	3.0	150,465	2.0	99,656
12	1.0	47,310	1.0	47,310
11	8.0	342,068	8.0	342,067
09	7.0	264,440	7.0	261,494
Total Salaries and Positions	39.0	\$2,154,595	34.0	\$1,846,144
Turnover Adjustment		(155,478)		(110,769)
Operating Funds Total	39.0	\$1,999,117	34.0	\$1,735,375

DEPARTMENT OVERVIEW

585 ENVIRONMENTAL CONTROL SOLID WASTE FEE

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Inspection: Inspect landfills, transfer stations, recycling facilities and other solid waste facilities to prevent air, water and land contamination.

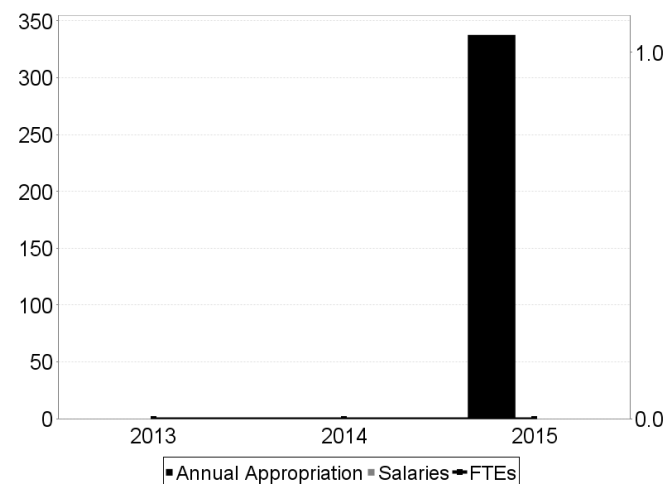
Compliance: Investigate complaints including open dumping, and ordinance violations.

Sustainability: Reduce waste materials and increased recycling rate through recycling events, coordinated partnership activities with local municipalities, public education, better data on the waste stream for policy, etc.

2015 Initiatives:

Continue implementation of Solid Waste inspection program, and begin implementation of waste and recycling data collection and community services including prosecution of fly-dumping and recycling events.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	0	0	337.7
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

★Tons of waste diverted from landfills through recycling events. With implementation of the solid waste program, Cook County will increase the

number of recycling events and partner with more local communities on waste reduction.

★% of municipalities for which recycling data is reported. IL EPA no longer collects this data from municipalities, and even when they did, it did not include commercial and other waste. We anticipate collecting data from waste haulers, which will be more complete, and making it available to communities.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of municipalities for which recycling data is reported	N/A	0%	90%

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund		337,693	337,693
Contingency and Special Purposes Total		337,693	337,693
Operating Funds Total		337,693	337,693

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BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
021 - Office of the Chief Financial Officer	1,122,147	1,002,325	(119,822)
007 - Revenue	2,118,163	5,459,256	3,341,093
008 - Risk Management	714,899	1,713,774	998,875
014 - Budget and Management Services	1,480,742	1,547,069	66,327
020 - County Comptroller	3,021,202	3,120,646	99,444
022 - Contract Compliance	777,320	782,026	4,706
029 - Office of Enterprise Resource Planning (ERP)	16,403	1,777,124	1,760,721
030 - Office of the Chief Procurement Officer	2,775,048	2,790,064	15,016
Corporate Fund Total	12,025,924	18,192,284	6,166,360
Special Purpose Funds			
542 - Self - Insurance Fund			
Special Purpose Funds Total			
Total Appropriations	12,025,924	18,192,284	6,166,360

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
021 - Office of the Chief Financial Officer	11.0	11.0	
007 - Revenue	64.3	75.6	11.3
008 - Risk Management	23.0	24.0	1.0
014 - Budget and Management Services	20.0	20.0	
020 - County Comptroller	41.7	41.7	
022 - Contract Compliance	11.0	11.5	0.5
029 - Office of Enterprise Resource Planning (ERP)	19.8	22.6	2.8
030 - Office of the Chief Procurement Officer	37.0	37.0	
Corporate Fund Total	227.8	243.4	15.6
Total Positions	227.8	243.4	15.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	15,906,882	16,250,905	344,023
120/501210 Overtime Compensation	1,000		(1,000)
130/501320 Salaries and Wages of Extra Employees	16,154		(16,154)
133/501360 Per Diem Personnel	39,844	42,399	2,555
170/501510 Mandatory Medicare Costs	140,265	234,524	94,259
183/501770 Seminars for Professional Employees	8,000	9,000	1,000
185/501810 Professional and Technical Membership Fees	8,286	3,668	(4,618)
186/501860 Training Programs for Staff Personnel	95,340	104,100	8,760
190/501970 Transportation and Other Travel Expenses for Employees	65,299	68,375	3,076
Personal Services Total	16,281,070	16,712,971	431,901
Contractual Services			
220/520150 Communication Services	43,576	40,784	(2,792)
225/520260 Postage	214,577	343,166	128,589
228/520280 Delivery Services	18,962	8,250	(10,712)
240/520490 External Graphics and Reproduction Services	215,782	222,850	7,068
241/520491 Internal Graphics and Reproduction Services	23,930	26,600	2,670
245/520610 Advertising For Specific Purposes	19,217	18,500	(717)
246/520650 Imaging of Records	485		(485)
249/520670 Purchased Services Not Otherwise Classified	246,132	371,500	125,368
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,100	1,600	(1,500)
260/520830 Professional and Managerial Services	189,878	101,500	(88,378)
Contractual Services Total	975,639	1,134,750	159,111
Supplies and Materials			
333/530270 Institutional Supplies	15,520	11,340	(4,180)
350/530600 Office Supplies	102,164	65,545	(36,619)
353/530640 Books, Periodicals, Publications, Archives and Data Services	28,921	52,950	24,029
353/530675 County Wide Lexis-Nexis Contract		20,000	20,000
355/530700 Photographic and Reproduction Supplies	11,155	3,500	(7,655)
388/531650 Computer Operation Supplies	54,007	28,256	(25,751)
390/531680 Supplies and Materials Not Otherwise Classified	970	1,000	30
Supplies and Materials Total	212,737	182,591	(30,146)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	129,605	82,125	(47,480)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,165	129,791	(20,374)
Operations and Maintenance Total	279,770	211,916	(67,854)
Rental and Leasing			
630/550010 Rental of Office Equipment	55,832	22,381	(33,451)
630/550018 County Wide Canon Photocopier Lease		59,532	59,532
Rental and Leasing Total	55,832	81,913	26,081
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,782,709)	(139,907)	5,642,802
880/580220 Institutional Memberships & Fees	1,845	5,050	3,205
881/580240 County Government Public Programs and Events	1,740	3,000	1,260
Contingency and Special Purposes Total	(5,779,124)	(131,857)	5,647,267
Operating Funds Total	12,025,924	18,192,284	6,166,360

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
<u>(715) Major Capital Equipment - Long Term Projects</u>			
579/560450 Computer Equipment		1,084,889	1,084,889
		1,084,889	1,084,889
<u>(717) New/Replacement Capital Equipment</u>			
266/520985 Professional and Managerial Services for Capital Projects		750,000	750,000
510/560410 Fixed Plant Equipment		10,000	10,000
530/560510 Office Furnishings and Equipment		25,000	25,000
		785,000	785,000
Total Capital Equipment Request Total		1,869,889	1,869,889

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
175/501590 Life Insurance Program	3,368,623	3,657,114	288,491
176/501610 Health Insurance	280,860,210	232,816,861	(48,043,349)
177/501640 Dental Insurance Plan	8,217,789	8,238,203	20,414
179/501690 Vision Care Insurance	2,693,496	2,722,923	29,427
181/501715 Group Pharmacy Insurance		54,372,586	54,372,586
Personal Services Total	295,140,118	301,807,687	6,667,569
Contractual Services			
258/520790 Excess Liability Insurance	7,955,000		(7,955,000)
260/520830 Professional and Managerial Services	195,000		(195,000)
263/520930 Legal Fees	7,200,000		(7,200,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	650,000		(650,000)
Contractual Services Total	16,000,000		(16,000,000)
Contingency and Special Purposes			
810/580340 Contingency Fund - For Confidential Investigation	50,000		(50,000)
814/580380 Appropriation Adjustments	(365,054,480)	(355,725,097)	9,329,383
845/580120 Self-Insurance Settlements - Workers' Compensation	19,368,417	18,751,177	(617,240)
846/580140 Self-Insurance Settlements	34,495,945	35,166,233	670,288
Contingency and Special Purposes Total	(311,140,118)	(301,807,687)	9,332,431
Operating Funds Total			

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

In December 2013 and January 2014, the CFO's Office executed two debt transactions totaling \$215M, through which bonds previously issued in 2003 and 2004 were refinanced at lower interest rates. The Office was able to lower the County's blended interest rate on the associated debt to 2.19%, from 5.07% on the previous bonds. This generated roughly \$21 million in net present value savings for County taxpayers, without any change in the repayment term of the bonds.

During 2014 the office was responsible for investing two primary sources of funds—bond proceeds and debt service funds. The Office achieved returns on short term US Treasury and federally guaranteed agency investments of roughly 0.64%, significantly in excess of the benchmark yield for the six month T-Bill which yielded 0.03% as of August 4, 2014.

Intermediate Capital Financing Vehicle – In FY 2014 the CFO's Office worked with the Office of Budget and Management Services, the Comptroller and Capital Planning to initiate an intermediary financing program, by entering into an agreement with PNC Bank to provide a \$125 million tax exempt revolving line of credit that will be used to fund the County's capital improvement and capital equipment needs. The need for such a vehicle has arisen from the high cost of carry for long-term bonds (normally in the range of 5%) relative to short-term investments (currently yielding well below 1%) in the Capital Projects Fund as a function of the current steep yield curve environment. An intermediary funding vehicle reduces these costs and provides more efficient draw-down funding for initial costs on capital expenditures.

During FY 2014 the CFO's Office began convening a monthly cash flow roundtable including representatives of other critical offices. This effort allowed further refinement and accuracy of the cash flow models implemented during FY 2013. The result has been a variance of less than 4% on average monthly ending cash balances during 2014. The CFO's Office also worked with Department of Capital Planning and Department of Highways and Transportation to help improve their cash flow forecasting process. Through these improvements both departments are assessing cash flow requirements for their upcoming capital needs.

The CFO's office is working with Capital Planning and the Budget Department to identify a long-term forecast model for funding projections as well as sources and uses of a sustainable long-term model for capital improvement funding.

The CFO's Office led the Bureau-wide performance evaluation initiative. Through this program all BOF employees defined goals that directly tied to department, bureau and County-wide goals and objectives. Employee performance will be reviewed against these goals during FY 2014.

In FY 2015, the CFO's office plans on working with various stakeholders across the County to establish an initial Asset Marketing program (subject to board approval). Through this program the County will be able to leverage its eligible real estate and other public facing assets for revenue generating opportunities.

In FY 2014 the CFO's Office introduced a systemic performance evaluation process for all Bureau of Finance employees. In FY 2015, the office will work with all BOF departments to enhance the performance evaluation process.

The CFO's Office will assist the County Auditor to conduct risk assessments for all departments under the Bureau of Finance and work with respective departments to implement risk mitigation strategies and action plans.

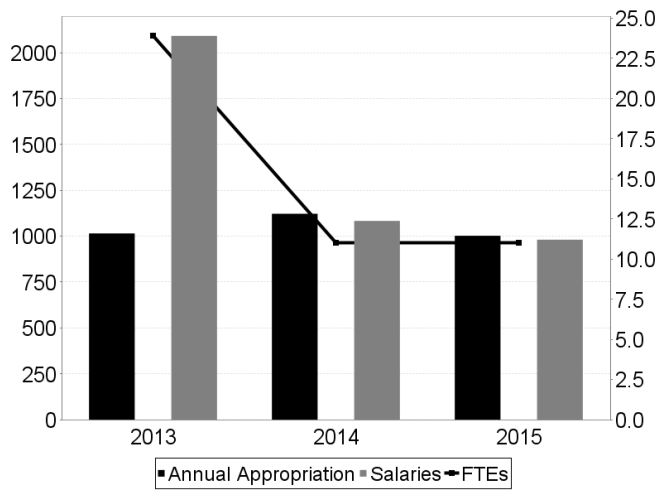
The CFO's Office will be conducting an RFP for a firm to work to conduct an audit of County bank agreements to garner potential savings.

Currently, the CFO's office produces the long term fiscal forecast in conjunction with the Executive Budget Recommendation, which provides a view of the County's finances over the next five years. The CFO's Office will be enhancing the forecasting model to include detailed projections for all major expense categories and fine tune the assumptions used to forecast them over a five year period.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,015.0	1,122.1	1,002.3
	Adopted	Adopted	Adopted
FTE Positions	23.9	11.0	11.0

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER



STAR Goals/Key Performance Indicators

- ★ Produce timely and accurate cash flow forecast.
- ★ Produce long-term fiscal forecast based on accurate and detailed projections.
- ★ Maximize investment return of all eligible funds.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Investment spread from 6 month T-bill	0.45%	0.55%	0.40%
% of BOF Employees with year end review completed within 30 days of Year End	N/A	90%	100%
Avg # of days to complete Cash Flow Analysis at (month) end	N/A	20	20
Monthly Variance of Cash Flow Report to actual month end cash balance	9%	4%	5%
Monthly variance of sales tax revenue	0.37%	-0.77%	1%

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,078,884	980,895	(97,989)
133/501360 Per Diem Personnel	27,999		(27,999)
170/501510 Mandatory Medicare Costs	9,762	13,680	3,918
186/501860 Training Programs for Staff Personnel	1,193	2,500	1,307
190/501970 Transportation and Other Travel Expenses for Employees	3,928	2,500	(1,428)
Personal Services Total	1,121,766	999,575	(122,191)
Contractual Services			
220/520150 Communication Services	2,374	3,280	906
241/520491 Internal Graphics and Reproduction Services	500	500	
Contractual Services Total	2,874	3,780	906
Supplies and Materials			
350/530600 Office Supplies	3,822	2,520	(1,302)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,335	3,350	15
388/531650 Computer Operation Supplies		2,400	2,400
Supplies and Materials Total	7,157	8,270	1,113
Rental and Leasing			
630/550010 Rental of Office Equipment	350		(350)
630/550018 County Wide Canon Photocopier Lease		700	700
Rental and Leasing Total	350	700	350
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,000)	(10,000)	
Contingency and Special Purposes Total	(10,000)	(10,000)	
Operating Funds Total	1,122,147	1,002,325	(119,822)

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

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0211305						
0120	Chief Financial Officer	24	1.0	170,000	1.0	170,000
0019	Deputy Chief Financial Officer	24	1.0	143,500	1.0	143,500
5895	Risk Assessment Officer	24	1.0	115,000		
0294	Administrative Analyst IV	22		1		1
5244	Financial Analyst	21			1.0	61,450
0051	Administrative Assistant V	20	1.0	57,462	1.0	58,620
			4.0	\$485,963	4.0	\$433,571
02 Research Analysis & Forecasting - 0211306						
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	105,000
2209	Industrial Engineer III	23	1.0	113,000	1.0	115,120
5426	Financial Research Analyst IV	22	4.0	358,703	4.0	361,264
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20	1.0	76,353	1.0	65,939
			7.0	\$653,057	7.0	\$647,324
Total Salaries and Positions			11.0	\$1,139,020	11.0	\$1,080,895
Turnover Adjustment				(55,789)		(100,000)
Operating Funds Total			11.0	\$1,083,231	11.0	\$980,895

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	533,500	3.0	418,500
23	1.0	113,000	1.0	115,120
22	4.0	358,704	4.0	361,265
21			1.0	61,450
20	2.0	133,816	2.0	124,560
Total Salaries and Positions	11.0	\$1,139,020	11.0	\$1,080,895
Turnover Adjustment		(55,789)		(100,000)
Operating Funds Total	11.0	\$1,083,231	11.0	\$980,895

DEPARTMENT OVERVIEW

007 REVENUE

Mission

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

Mandates and Key Activities

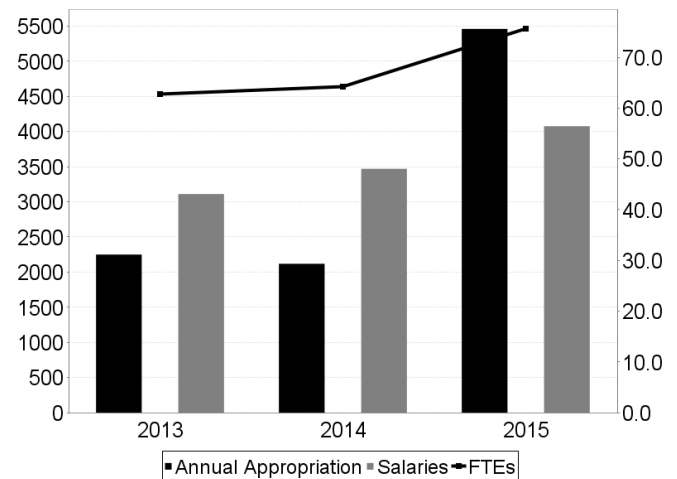
- Enforces Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use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

Discussion of 2014 Activities and 2015 Initiatives

In FY 2015 the Department of Revenue is working to complete Lockbox Collection processing for all transactions, implement an Integrated Tax Processing Solution, create a new Countywide Citation Management System, expands a Revenue Centralization project and enhance the General Business License and Tobacco Tax Investigation systems.

Additionally, during FY 2015, the Department of Revenue will be working with stakeholders to develop and provide a Cook County Tax Payer Bill of Rights.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	2,249.1	2,118.2	5,459.3
	Adopted	Adopted	Adopted
FTE Positions	62.8	64.3	75.6



STAR Goals/Key Performance Indicators

- ★ Maximize compliance with all Home Rule Taxes and Licensing Ordinances: Track compliance rates and ensure DOR is successfully working toward ensuring all taxpayers are in compliance with each of the County's tax ordinances.
- ★ Improve revenue collections for Home Rule Taxes: A high compliance rate eventually leads to higher revenue. Every year through various initiatives and process improvements, DOR aims to meet and exceed revenue projections.
- ★ Reduce Home Rule tax delinquency rate: DOR collection efforts have improved delinquent and deficient account rates over the past two years.

DEPARTMENT OVERVIEW

007 REVENUE

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of public awareness/education activities for Home Rule Taxpayers	25	30	35
# of Home Rule Tax Audits	53	70	85
Dollar amount assessed for audits of Home Rule Taxes	\$2.9M	\$71M	\$25M
Dollars received through the Voluntary Disclosure Program	\$414,000	\$800,000	\$650,000
# of Cigarette Tax investigation of Tobacco Retailers	4,833	7,500	7,500
Revenue collected from all Home Rule Taxes (except Tobacco)	\$287.4M	\$295M	\$299.5M
Revenue from Cigarette Tax	\$148.1M	\$134M	\$134M
% of payments received electronically (via lockbox and e-payment)	51%	80%	85%
# of Other Home Rule Tax Enforcement Inspections (OTP, Alcohol, Gaming)	0	300	1,000
% of registered Home Rule Tax Collectors filing their return on time	72%	75%	80%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 007 - REVENUE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	3,455,412	4,075,169	619,757
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel		14,400	14,400
170/501510 Mandatory Medicare Costs	30,705	59,145	28,440
183/501770 Seminars for Professional Employees	4,000	5,000	1,000
186/501860 Training Programs for Staff Personnel	24,910	30,100	5,190
190/501970 Transportation and Other Travel Expenses for Employees	48,701	54,275	5,574
Personal Services Total	3,563,728	4,238,089	674,361
Contractual Services			
220/520150 Communication Services	27,383	24,874	(2,509)
225/520260 Postage	203,700	325,416	121,716
228/520280 Delivery Services	18,720	8,000	(10,720)
240/520490 External Graphics and Reproduction Services	212,824	214,300	1,476
241/520491 Internal Graphics and Reproduction Services	5,010	6,000	990
245/520610 Advertising For Specific Purposes	4,850	8,500	3,650
246/520650 Imaging of Records	485		(485)
249/520670 Purchased Services Not Otherwise Classified	232,369	358,500	126,131
260/520830 Professional and Managerial Services	189,878	101,500	(88,378)
Contractual Services Total	895,219	1,047,090	151,871
Supplies and Materials			
333/530270 Institutional Supplies	15,520	11,340	(4,180)
350/530600 Office Supplies	11,640	10,585	(1,055)
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,000	32,500	17,500
353/530675 County Wide Lexis-Nexis Contract		20,000	20,000
355/530700 Photographic and Reproduction Supplies	9,700	2,000	(7,700)
388/531650 Computer Operation Supplies	35,405	12,000	(23,405)
Supplies and Materials Total	87,265	88,425	1,160
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	118,000	68,000	(50,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	13,000		(13,000)
Operations and Maintenance Total	131,000	68,000	(63,000)
Rental and Leasing			
630/550010 Rental of Office Equipment	12,283	5,000	(7,283)
630/550018 County Wide Canon Photocopier Lease		12,652	12,652
Rental and Leasing Total	12,283	17,652	5,369
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,571,332)		2,571,332
Contingency and Special Purposes Total	(2,571,332)		2,571,332
Operating Funds Total	2,118,163	5,459,256	3,341,093
(717) New/Replacement Capital Equipment - 71700007			
510/560410 Fixed Plant Equipment		10,000	10,000
530/560510 Office Furnishings and Equipment		25,000	25,000
		35,000	35,000
Capital Equipment Request Total		35,000	35,000

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

DEPARTMENT 007 - REVENUE

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administration - 0071370							
0263	Director	24	1.0	135,500	1.0	135,500	
5205	Deputy Director	24	1.0	117,000	1.0	117,000	
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	95,000	
6406	Director of Tax Compliance	24			1.0	95,000	
0295	Administrative Analyst V	23	1.0	106,892	1.0	110,787	
5525	Manager of Compliance-Revenue	23	1.0	75,446	1.0	76,973	
0253	Business Manager III	22	1.0	86,697			
0051	Administrative Assistant V	20	1.0	80,844	1.0	83,767	
			7.0	\$697,379	7.0	\$714,027	
03 Real Estate Delinquent Property Tax Division - 0071372							
0295	Administrative Analyst V	23	1.0	86,328			
0153	Property Tax Accountant III	17	1.0	66,606	1.0	67,007	
			2.0	\$152,934	1.0	\$67,007	
04 Collections Division - 0071373							
0294	Administrative Analyst IV	22	1.0	94,581			
0110	Director of Financial Control I	20	1.0	71,890	1.0	73,708	
0251	Business Manager I	18	1.0	61,140	1.0	63,368	
5890	Internal Auditor - Revenue	18	1.0	46,476	1.0	56,906	
6279	Collections Analyst	16			1.0	40,911	
5813	Cashier (Revenue)	11	3.6	102,835	3.0	100,745	
6399	Taxpayer Customer Associate	11			3.0	85,083	
			7.6	\$376,922	10.0	\$420,721	
06 Debt & Vehicle Compliance Division - 0071374							
0253	Business Manager III	22			1.0	68,916	
5812	Compliance Analyst	17			1.0	52,402	
5889	Revenue Assessment Analyst	17			4.0	185,358	
					6.0	\$306,676	
08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381							
5896	Business Analyst	23			1.0	70,658	
6042	Senior Solutions Systems Analyst	23	1.0	70,658	1.0	83,102	
1108	Programmer IV	22	1.0	88,440	1.0	91,649	
0293	Administrative Analyst III	21	1.0	79,248	1.0	82,357	
6252	Revenue Strategy Analyst	20			1.0	55,892	
0291	Administrative Analyst I	17	1.0	46,245			
5523	Revenue Collections Specialist	17	1.0	44,761			
			5.0	\$329,352	5.0	\$383,658	
02 Compliance Division							
01 Compliance Division - Administration - 0071371							
0127	Auditing Supervisor	23	1.0	72,197	1.0	70,658	
5721	Tax Compliance Administrator	23	1.0	90,218	1.0	83,261	
0047	Administrative Assistant II	14	1.0	34,976	1.0	41,058	
			3.0	\$197,391	3.0	\$194,977	
02 Tobacco Enforcement/Investigations Division - 0071376							
0295	Administrative Analyst V	23			1.0	70,658	
5526	Manager of Field Investigations-Revenue	22	1.0	67,557	1.0	69,921	
6313	Supervisor of Investigation	20			2.0	111,784	
5530	Investigator IV-Revenue	19	1.0	78,764	1.0	80,233	
5892	Investigation Analyst - Revenue	18	1.0	46,476	1.0	54,545	
5893	Lead Investigator - Revenue	18	1.0	46,476			

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5528	Investigator II-Revenue	17	3.0	130,017	3.0	157,155
5891	Investigation Coordinator	17	1.0	43,339	1.0	43,339
4830	Investigator I - Revenue	16	9.0	373,273	8.0	383,461
			17.0	\$785,902	18.0	\$971,096
03 Compliance - Internal and External Audit - 0071377						
0137	Field Auditor V	21			2.0	148,600
0133	Field Auditor IV	19	1.0	77,626	4.0	263,366
0132	Field Auditor III	17	12.0	547,147	9.0	519,342
0907	Clerk V	11	0.7	21,816	0.6	21,444
			13.7	\$646,589	15.6	\$952,752
04 Compliance - Registration/Licensing/Tax Discovery - 0071378						
0795	Revenue Analyst	19	2.0	132,729	2.0	146,790
5894	Tax Licensing and Registration Analyst	17	1.0	43,339	1.0	51,559
			3.0	\$176,068	3.0	\$198,349
05 Vehicle Code/Ordinance Enforcement - 0071380						
5554	Traffic Compliance Administrator	20	1.0	57,109	1.0	56,411
5812	Compliance Analyst	17	1.0	43,371		
			2.0	\$100,480	1.0	\$56,411
06 Compliance - Debt Assessment/Internal - 0071382						
0133	Field Auditor IV	19	1.0	75,684	1.0	76,221
6407	Revenue Assessment Analyst II	18			1.0	53,843
5889	Revenue Assessment Analyst	17	3.0	131,834	4.0	206,648
			4.0	\$207,518	6.0	\$336,712
Total Salaries and Positions			64.3	\$3,670,535	75.6	\$4,602,386
Turnover Adjustment				(201,203)		(527,217)
Operating Funds Total			64.3	\$3,469,332	75.6	\$4,075,169

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	347,500	4.0	442,500
23	6.0	501,739	7.0	566,097
22	4.0	337,275	3.0	230,486
21	1.0	79,248	3.0	230,957
20	3.0	209,843	6.0	381,562
19	5.0	364,803	8.0	566,610
18	4.0	200,568	4.0	228,662
17	24.0	1,096,659	24.0	1,282,810
16	9.0	373,273	9.0	424,372
14	1.0	34,976	1.0	41,058
11	4.3	124,651	6.6	207,272
Total Salaries and Positions	64.3	\$3,670,535	75.6	\$4,602,386
Turnover Adjustment		(201,203)		(527,217)
Operating Funds Total	64.3	\$3,469,332	75.6	\$4,075,169

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Due to the enterprise nature of the significant contracts associated with the Department of Risk Management, funding for all services are not reflected in Risk Management's departmental budget. Risk Management is committed to a high level of management responsibility and review of these vendors and contracts.

All staff underwent training in 2014 related to HIPAA and HI-TECH and physical improvements to address access were completed. Risk Management continues to work with Bureau of Technology to address the larger technology compliance requirements.

Risk Management continues to proactively manage eligibility for employee benefits. The 2014 Budget Resolution required specific employees to contribute the full cost of their County health coverage starting on July 1, 2014. This impacted approximately 500 employees and their dependents. Risk Management identified and served as a resource to the impacted employees during this process. An invoice system was developed and will be maintained for those employees remaining on the County plan at premium contribution cost.

In coordination with the Department of Revenue, the health care billing process was transferred to Risk Management in 2014. Timely communication efforts and enforcement have increased compliance.

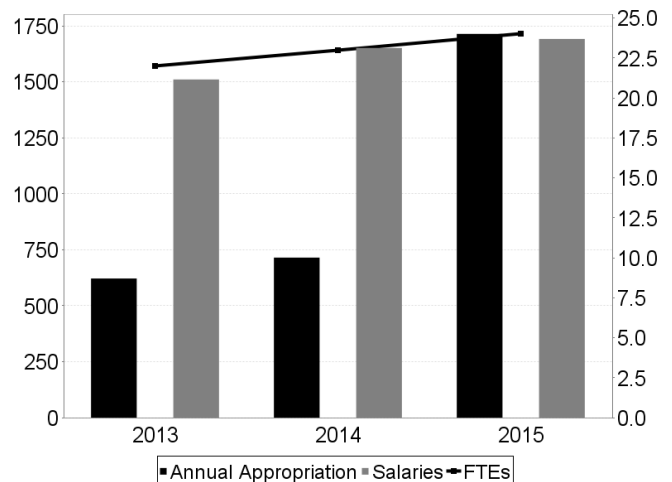
In workers compensation, Risk Management is partnering with a new administration vendor which will increase the efficiency of claims processing.

In 2013, Risk Management identified discrepancies within the existing workers compensation claims data. These issues were subsequently reflected as a finding in the FY13 audit. Risk Management has focused on improving the accuracy of claims data and made significant progress on the corrective action plan. Risk Management is working with the Bureau of Technology to procure a Risk Management Information Systems vendor to assist with improved data management efforts and analysis.

Risk Management was forced to take on a larger role with regards to Unemployment Insurance monitoring due to reports of fraud. Staff now reviews all unemployment insurance claims and spends considerable time on communication with department timekeepers, third-party administrators and the Illinois Department of Employment Security in an effort to manage the County's risk from this program.

In 2014, the Safety Division collaborated extensively with the Department of Highways and Transportation to deliver training. They also coordinated fire and evacuation drills with the Facilities Department.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	621.5	714.9	1,713.8
	Adopted	Adopted	Adopted
FTE Positions	22.0	23.0	24.0



STAR Goals/Key Performance Indicators

★STAR goals were revised in mid-2013 to reflect the scope of Risk Management's responsibilities.

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

Benefits: generic drug utilization, participation in wellness programs, emergency

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

room visits, communications access

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

Safety/Loss Prevention: Number of trainings completed and number of corrective action items closed

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Workers' Compensation - # of Open Claims	997	1,583	1,350
Workers' Compensation - Claims Cycle Time	497	876	850
General Liability - Average Days to Process Subrogation	141	118	120
Employee Benefits - % Generic Drug Utilization	76.93%	79.03%	80.00%
Safety - # of Employees Participating in a Safety Training Program Per Month	59	147	140
Workers' Compensation - # of New Claims Per Month	75	86	75

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 008 - RISK MANAGEMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,644,238	1,691,266	47,028
170/501510 Mandatory Medicare Costs	14,020	24,513	10,493
185/501810 Professional and Technical Membership Fees	1,086	968	(118)
186/501860 Training Programs for Staff Personnel	8,513	10,000	1,487
190/501970 Transportation and Other Travel Expenses for Employees	1,100	1,100	
Personal Services Total	1,668,957	1,727,847	58,890
Contractual Services			
220/520150 Communication Services	2,892	2,353	(539)
225/520260 Postage	7,527	12,750	5,223
228/520280 Delivery Services	242	250	8
241/520491 Internal Graphics and Reproduction Services	600	3,500	2,900
Contractual Services Total	11,261	18,853	7,592
Supplies and Materials			
350/530600 Office Supplies	4,365	2,835	(1,530)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	2,000	(3,000)
355/530700 Photographic and Reproduction Supplies	1,455	1,500	45
388/531650 Computer Operation Supplies	4,656	4,800	144
Supplies and Materials Total	15,476	11,135	(4,341)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	2,000	2,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,168	3,168	
Operations and Maintenance Total	5,168	5,168	
Rental and Leasing			
630/550010 Rental of Office Equipment	4,552	3,283	(1,269)
630/550018 County Wide Canon Photocopier Lease		2,395	2,395
Rental and Leasing Total	4,552	5,678	1,126
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(990,515)	(54,907)	935,608
Contingency and Special Purposes Total	(990,515)	(54,907)	935,608
Operating Funds Total	714,899	1,713,774	998,875

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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0081365						
0263	Director	24	1.0	127,381	1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	100,000	1.0	100,000
5531	Special Assistant for Legal Affairs	24		1		1
0292	Administrative Analyst II	19			1.0	49,727
			2.0	\$227,382	3.0	\$277,109
02 Safety - 0081366						
0084	Safety Manager	23		1		1
1545	Safety Liaison II	22	2.0	160,967	2.0	164,876
			2.0	\$160,968	2.0	\$164,877
03 General Liability/Insurance - 0081367						
0064	Claims Manager, General Liability	23	1.0	108,505	1.0	110,692
0051	Administrative Assistant V	20	1.0	67,196	1.0	68,552
0292	Administrative Analyst II	19	1.0	76,590	1.0	78,128
			3.0	\$252,291	3.0	\$257,372
02 Employee Benefit Section						
01 Employee Benefits - 0081368						
0769	Employee Benefits Manager	23	1.0	95,308	1.0	95,308
0293	Administrative Analyst III	21	1.0	73,879		
6345	Benefits Administrator	21			1.0	61,450
0160	Claims Adjuster	19	1.0	77,682		
6344	Benefits Representative	19			1.0	80,476
6025	Risk Managment Analyst	17	1.0	61,140	1.0	62,907
6026	Benefits & Wellness Coordinator	17	1.0	62,376	1.0	64,173
6402	Benefits Coordinator	15			1.0	49,906
0273	Information Technician II	13	1.0	51,548		
0936	Stenographer V	13	1.0	46,245		
6343	Benefits Assistant	13			1.0	52,586
			7.0	\$468,178	7.0	\$466,806
03 Workers' Compensation Unit						
01 Workers' Compensation - 0081369						
0083	Claims Manager, Workers Compensation	23	1.0	91,252	1.0	93,087
5218	Assistant Claims Manager/Workers Compensation	21	1.0	72,085	1.0	75,014
2609	Claims Adjuster II	20	6.0	346,356	6.0	351,138
0161	Assistant Claims Adjuster	15	1.0	57,418	1.0	58,575
			9.0	\$567,111	9.0	\$577,814
Total Salaries and Positions			23.0	\$1,675,930	24.0	\$1,743,978
Turnover Adjustment				(25,000)		(52,712)
Operating Funds Total			23.0	\$1,650,930	24.0	\$1,691,266

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	227,382	2.0	227,382
23	3.0	295,066	3.0	299,088
22	2.0	160,967	2.0	164,876
21	2.0	145,964	2.0	136,464
20	7.0	413,552	7.0	419,690
19	2.0	154,272	3.0	208,331
17	2.0	123,516	2.0	127,080
15	1.0	57,418	2.0	108,481
13	2.0	97,793	1.0	52,586
Total Salaries and Positions	23.0	\$1,675,930	24.0	\$1,743,978
Turnover Adjustment		(25,000)		(52,712)
Operating Funds Total	23.0	\$1,650,930	24.0	\$1,691,266

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

The Department of Budget and Management Services (DBMS) has made process improvements during 2014 increasing transparency and accountability and streamlining the budget process. In recognition of its efforts, the County received the Government Finance Officers Award of Distinguished Budget Presentation for the FY2014 budget. This award represents the highest form of recognition in governmental budgeting aimed at honoring recipients that have pioneered efforts to improve the quality of budgeting and set high standards for other governments throughout the country.

The County is committed to streamlining grant processes while improving fiscal controls in order to remain current with Federal and State reforms. The Department of Budget and Management Services partners with central service departments, like the Comptroller's Office, County Auditor, Bureau of Technology, Office of the Chief Procurement Officer and grant-funded departments to implement improvements and technology to improve the County's grant management process, increasing the efficiency and effectiveness of programs and processes as a result. The reforms are aimed at improving service delivery, increasing revenue, coordinating services, improving performance, and streamlining processes. The FY15 budget includes an increase of \$58 million from FY14, in FY15 the County is dedicated to increasing grant revenue necessary to continue providing a high quality of service to the residents of Cook County. As granting agencies continue to reform processes emphasizing the importance of performance outcomes, the County will also continue incorporating improvements, specifically in the areas of grant reporting and accountability and sub recipient and grantee contracting.

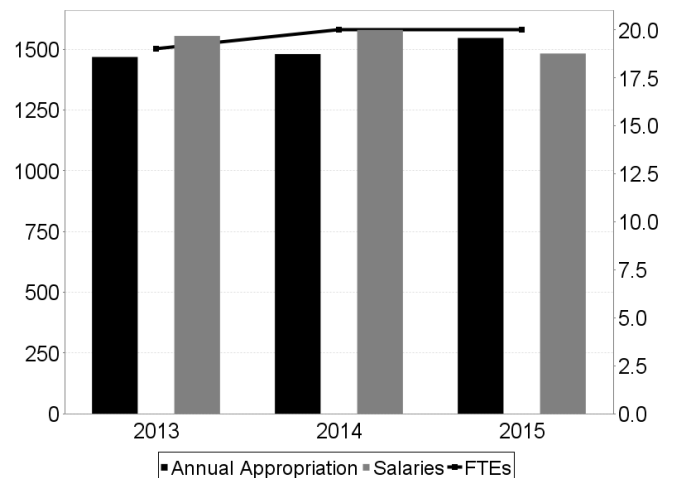
Throughout 2014, DBMS continued to improve the execution of the budget process by implementing more robust internal data reviews and beginning preliminary projections earlier in the year. DBMS also provided each department and separately elected office with increased detail on projection methodology and improved how projection assumptions were documented. These changes resulted in timelier and higher quality budget submissions.

To improve services to taxpayers and increase accountability, the Performance Management Office works with all County agencies to create a culture of data driven decision-making through the Set Targets, Achieve Results (STAR) program. Through an open-data web portal, Performance Management publishes quarterly

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

During 2015, DBMS will continue to refine process improvements for capital projects, specifically focusing on utilizing a new database to track and approve capital requests. This technology will continue to decrease budget approval times and allow for faster payment processing to vendors.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,468.8	1,480.7	1,547.1
	Adopted	Adopted	Adopted
FTE Positions	19.0	20.0	20.0



STAR Goals/Key Performance Indicators

- ★ **Secure New Grant Funding:** To improve and streamline grant management, DBMS had a goal to increase grant funding by \$50 million over five years. In 2014, we surpassed our goal, with grant funding increasing by \$58 million, including a 446 percent increase in the Department of Planning and Development's grant funding resulting from the U.S. Department of Housing and Urban Development's Community Development Disaster Recovery funding.
- ★ **Complete Budget in a Timely Manner:** The 2014 recommendation was submitted on October 10, or 51 days before the end of the fiscal year. The FY2015 recommendation was submitted on October 9, or 52 days before the end of the fiscal year.

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Days before the end of the fiscal year that the President's Recommendation is submitted	51	52	50
New discretionary grants awarded	5	7	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,573,569	1,483,049	(90,520)
130/501320 Salaries and Wages of Extra Employees	16,154		(16,154)
133/501360 Per Diem Personnel	11,845	27,999	16,154
170/501510 Mandatory Medicare Costs	14,174	21,788	7,614
185/501810 Professional and Technical Membership Fees	200		(200)
186/501860 Training Programs for Staff Personnel	800		(800)
190/501970 Transportation and Other Travel Expenses for Employees	70		(70)
Personal Services Total	1,616,812	1,532,836	(83,976)
Contractual Services			
220/520150 Communication Services	998	600	(398)
241/520491 Internal Graphics and Reproduction Services	4,320	100	(4,220)
Contractual Services Total	5,318	700	(4,618)
Supplies and Materials			
350/530600 Office Supplies	3,064	1,615	(1,449)
388/531650 Computer Operation Supplies	970	200	(770)
Supplies and Materials Total	4,034	1,815	(2,219)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	350	1,923	1,573
Operations and Maintenance Total	350	1,923	1,573
Rental and Leasing			
630/550010 Rental of Office Equipment	8,478		(8,478)
630/550018 County Wide Canon Photocopier Lease		9,045	9,045
Rental and Leasing Total	8,478	9,045	567
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(155,000)		155,000
880/580220 Institutional Memberships & Fees	750	750	
Contingency and Special Purposes Total	(154,250)	750	155,000
Operating Funds Total	1,480,742	1,547,069	66,327

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0141332						
0114	Budget and Management Services Director	24	1.0	150,000	1.0	150,000
0051	Administrative Assistant V	20	1.0	60,675	1.0	61,932
			2.0	\$210,675	2.0	\$211,932
02 Budget Preparation And Management						
01 Budget Preparation & Monitoring - 0141334						
5205	Deputy Director	24	1.0	120,000	1.0	120,000
0295	Administrative Analyst V	23	2.0	182,905	2.0	186,668
0294	Administrative Analyst IV	22	2.0	184,668	2.0	188,407
1108	Programmer IV	22	1.0	79,371	1.0	80,970
0204	Budget Analyst IV	21	1.0	78,072	1.0	79,646
0203	Budget Analyst III	19	5.0	326,980	5.0	331,915
			12.0	\$971,996	12.0	\$987,606
02 Grants Management - 0141335						
5217	Assistant Grants Management Director	24	1.0	65,000		1
5235	Grants Management Director	24	1.0	90,000	1.0	90,000
0202	Budget Analyst II	17			1.0	45,559
			2.0	\$155,000	2.0	\$135,560
03 Performance Management						
02 Performance Management - 0140301						
5669	Chief Performance Officer	24	1.0	103,000	1.0	103,000
5877	Deputy Chief Performance Officer	24		1		1
2224	Industrial Engineer II	21	2.0	164,609	1.0	87,263
2223	Industrial Engineer I	20			1.0	55,892
5880	Performance Management Analyst	19	1.0	61,140	1.0	62,907
			4.0	\$328,750	4.0	\$309,063
Total Salaries and Positions			20.0	\$1,666,421	20.0	\$1,644,161
Turnover Adjustment				(86,193)		(161,112)
Operating Funds Total			20.0	\$1,580,228	20.0	\$1,483,049

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	528,001	4.0	463,002
23	2.0	182,905	2.0	186,668
22	3.0	264,039	3.0	269,377
21	3.0	242,681	2.0	166,909
20	1.0	60,675	2.0	117,824
19	6.0	388,120	6.0	394,822
17			1.0	45,559
Total Salaries and Positions	20.0	\$1,666,421	20.0	\$1,644,161
Turnover Adjustment		(86,193)		(161,112)
Operating Funds Total	20.0	\$1,580,228	20.0	\$1,483,049

DEPARTMENT OVERVIEW

020 COUNTY COMPTROLLER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

The Comptroller's Office issued the FY 2013 CAFR and A-133 Single Audit Report within six months of year-end, applied for the GFOA Certificate of Achievement for Excellence in Financial Reporting, reduced CAFR audit findings to four for FY 2013 from 10 for FY 2012 and reduced A-133 Single Audit findings to seven for FY 2013 from 21 for FY 2012.

The Comptroller's Office supported the upgrade of the payroll system and continues to support the implementation of new countywide time and attendance and ERP systems.

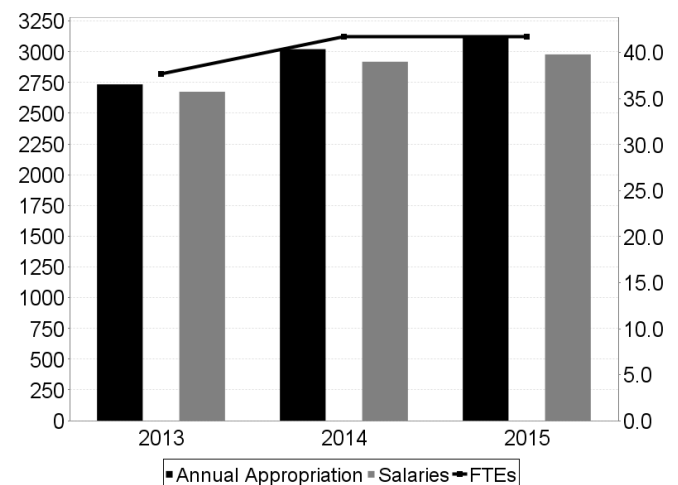
The Comptroller's Office completed the Revenue Report within 35 days of the month end on average, exceeding the goal of 45 days and completed the Appropriation Ledger Trial Balance within 33 days of month end on average, exceeding the goal of 45 days.

The Comptroller's Office uses an ACH quick payment to timely pay vendors and generate budget savings through discounts. It plans on implementing an ePayables process to provide another quick payment option to vendors and to generate revenue through rebates.

The Comptroller's Office continues to review and update policies and procedures for its programs and support the countywide risk assessment program.

FY 2015 goals will focus on core principles reflected in the ongoing FY 2014 activities noted above and will continue to support the implementation of a countywide time and attendance and ERP systems.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	2,734.8	3,021.2	3,120.6
	Adopted	Adopted	Adopted
FTE Positions	37.7	41.7	41.7



STAR Goals/Key Performance Indicators

- ★ **Process Financial/General Ledger Services more timely and accurately:** The Comptroller's office issued the FY 2013 and A-133 Single Audit Report within six months of year end, applied for the GFOA Certificate of Achievement for Excellence in Financial Reporting, reduced CAFR audit findings to four for FY 2013 from 10 for FY 2012 and reduced A-133 Single Audit findings to seven for FY 2013 from 21 for FY 2012. It also completed the Revenue Report within 35 days of the month end on average, exceeding the goal of 45 days and completed the Appropriation Ledger Trial Balance within the 33 days of month end on average, exceeding the goal of 45 days.
- ★ **Process Payroll more timely and accurately:** An annual timekeeper training was conducted as part of the payroll upgrade project. Payroll supervisors and analysts actively participated in the payroll upgrade implementation to help sustain process efficiencies and offer additional self service options to employees.
- ★ **Process Vendor Payments more timely and accurately:** The Accounts Payable Section is enforcing procedures to process payments within 10 working days of receipt and enhanced its payment capabilities through the processing of ACH payments. This offers a quick payment method to vendors as well as realize cost savings to the County.
- ★ **Implement ePayables Process:** By the end of FY 2014, the Comptroller's office plans to implement an ePayables process to provide another quick payment option to vendors and generate revenue through rebates. The Comptroller will continue to support the implementation of a countywide time and attendance and ERP systems.

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
"Avg # of days to process invoices (i.e. invoice date to payment date)"	49.5 days	48.5 days	30 days
Average number of months required to complete CAFRs	6 months	6 months	6 months
# of days required to complete the revenue report from month end - (note - during CAFR / Single Audit process this could be difficult to meet)	36 days	35 days	45 days
# of department time keeper payroll errors - per month	54.5	49.4	50
Rebate revenues / cost savings through e-payables / ACH quick pay discounts.	\$300,000	\$415,000	\$532,500
# of days required to complete appropriation trial balance from month end - (note - during CAFR / Single Audit process this could be difficult to meet)	NA	33 days	45 days
# of days required to complete Analysis of revenues and expenses from month end	NA	NA	45

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,907,656	2,978,401	70,745
120/501210 Overtime Compensation	1,000		(1,000)
170/501510 Mandatory Medicare Costs	25,195	43,189	17,994
186/501860 Training Programs for Staff Personnel	8,000	18,000	10,000
190/501970 Transportation and Other Travel Expenses for Employees	500	500	
Personal Services Total	2,942,351	3,040,090	97,739
Contractual Services			
220/520150 Communication Services	3,589	3,000	(589)
240/520490 External Graphics and Reproduction Services	1,940	7,500	5,560
241/520491 Internal Graphics and Reproduction Services	5,000	4,000	(1,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,600	1,600	
Contractual Services Total	12,129	16,100	3,971
Supplies and Materials			
350/530600 Office Supplies	40,615	27,090	(13,525)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,500	1,500	
Supplies and Materials Total	42,115	28,590	(13,525)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	6,305	8,825	2,520
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,647	7,300	(2,347)
Operations and Maintenance Total	15,952	16,125	173
Rental and Leasing			
630/550010 Rental of Office Equipment	7,560	7,560	
630/550018 County Wide Canon Photocopier Lease		7,881	7,881
Rental and Leasing Total	7,560	15,441	7,881
Contingency and Special Purposes			
880/580220 Institutional Memberships & Fees	1,095	4,300	3,205
Contingency and Special Purposes Total	1,095	4,300	3,205
Operating Funds Total	3,021,202	3,120,646	99,444

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0201421						
2501	Comptroller	24	1.0	150,000	1.0	150,000
0116	Deputy Comptroller	24	1.0	125,000	1.0	125,000
5819	Executive Assistant II	22	1.0	67,556	1.0	69,133
0051	Administrative Assistant V	20		1		1
			3.0	\$342,557	3.0	\$344,134
02 Bookkeeping Division						
01 Accounts Payable - 0201311						
0113	Director Financial Control IV	24	1.0	86,388	1.0	90,000
5343	Accounts Payable Coordinator	20	1.0	73,169	1.0	75,772
5520	Accounts Payable Specialist III	19	1.0	75,428	1.0	76,313
5522	Central Payment Distributor	19	1.0	65,835	1.0	69,041
5342	Accounts Payable Specialist II	17	1.0	65,577	1.0	67,559
5519	Accounts Payable Specialist I	16		1		1
5518	Accounts Payable Clerk	12	6.0	264,941	6.0	273,063
0907	Clerk V	11		1		1
			11.0	\$631,340	11.0	\$651,750
03 Central Payroll Processing						
03 Payroll and Related Activities - 0201449						
0247	Payroll Supervisor	23	1.0	100,184	1.0	103,803
5794	Assistant Payroll Supervisor	22	1.0	89,635	1.0	91,441
0293	Administrative Analyst III	21	1.0	94,075	1.0	95,971
0110	Director of Financial Control I	20		1		1
0245	Payroll Division Supervisor	20		1		1
5513	Central Payroll Processor III	19	2.0	129,718	2.0	129,718
5512	Central Payroll Processor II	18	0.7	72,274	0.7	54,206
5511	Central Payroll Processor I	16	2.0	121,134	2.0	121,698
0241	Central Payroll Processing Assistant	15	2.0	76,199	2.0	92,638
			9.7	\$683,221	9.7	\$689,477
04 General Ledger						
01 General Ledger - 0201320						
4706	Director Financial Control Reporting	24	1.0	95,000	1.0	95,000
0113	Director Financial Control IV	24	1.0	104,260	1.0	104,260
5899	Capital Assets Manager	23	1.0	70,658	1.0	72,964
0253	Business Manager III	22	1.0	105,428	1.0	107,553
0111	Director of Financial Control II	21	1.0	61,450	1.0	62,734
0293	Administrative Analyst III	21	1.0	95,530	1.0	97,489
4185	Grant Manager	21	1.0	69,765	1.0	71,166
5870	Accounting Systems Analyst	21	1.0	62,783	1.0	64,048
6005	Senior Accounting Analyst	21	1.0	80,498	1.0	83,718
0051	Administrative Assistant V	20		1		1
6004	Accounting Analyst	20	2.0	111,784	2.0	114,646
0145	Accountant V	19	1.0	50,839	1.0	51,905
5517	General Ledger Specialist	19	1.0	75,036	1.0	76,050
0144	Accountant IV	17		1		1
			13.0	\$983,033	13.0	\$1,001,535
05 Garnishment						
01 Garnishment - 0201455						
0293	Administrative Analyst III	21	1.0	85,082	1.0	86,798
5516	Wage Garnishment Processor III	20	1.0	83,329	1.0	84,333

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5515	Wage Garnishment Processor II	18	2.0	140,631	3.0	212,489
5514	Wage Garnishment Processor I	16	1.0	62,696		
			5.0	\$371,738	5.0	\$383,620
Total Salaries and Positions			41.7	\$3,011,889	41.7	\$3,070,516
Turnover Adjustment				(92,948)		(92,115)
Operating Funds Total			41.7	\$2,918,941	41.7	\$2,978,401

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	560,648	5.0	564,260
23	2.0	170,842	2.0	176,767
22	3.0	262,619	3.0	268,127
21	7.0	549,183	7.0	561,924
20	4.0	268,286	4.0	274,755
19	6.0	396,856	6.0	403,027
18	2.7	212,905	3.7	266,695
17	1.0	65,578	1.0	67,560
16	3.0	183,831	2.0	121,699
15	2.0	76,199	2.0	92,638
12	6.0	264,941	6.0	273,063
11		1		1
Total Salaries and Positions	41.7	\$3,011,889	41.7	\$3,070,516
Turnover Adjustment		(92,948)		(92,115)
Operating Funds Total	41.7	\$2,918,941	41.7	\$2,978,401

DEPARTMENT OVERVIEW

022 CONTRACT COMPLIANCE

Mission

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

Mandates and Key Activities

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

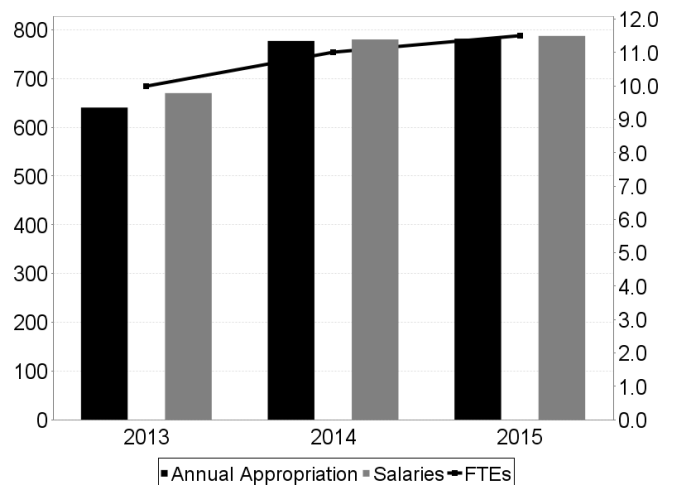
Discussion of 2014 Activities and 2015 Initiatives

In an effort to increase transparency and accountability, a new web-based contract compliance and certification system called the Diversity Management System (DMS) was implemented at the end of FY 2013. This system allows vendors to report M/WBE participation while further requesting that subcontractors verify and confirm reported information. Historically, the County has reported on MBE/WBE contract commitments. In 2014, the County for the first time is reporting actual payments on all contracts.

In late FY 2013, the County commenced its Disparity Study, a comprehensive statistical analysis based on factors like the County's procurement history, availability of MBE/WBEs and Census figures. This study aims to provide statistically reliable data to validate the MBE/WBE program and ensure that the County's programs will be defensible in court, if challenged. The study is anticipated to be completed by early FY 2015.

In late FY 2014 and continuing through FY 2015, OCC will begin conducting on-site visits and performing contract compliance audits to monitor and ensure MBE/WBE commitments are being met throughout the County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	640.6	777.3	782.0
	Adopted	Adopted	Adopted
FTE Positions	10.0	11.0	11.5



STAR Goals/Key Performance Indicators

- ★ Increase access for MBE/WBE firms to participate in CCHHS procurement opportunities: Continuing efforts to work jointly with CCHHS Supply Chain Management to identify contracting opportunities for MBE/WBEs.
- ★ Report actual MBE/WBE participation: In FY 2013, the County awarded 21% of contracts to MBE/WBEs and during the same fiscal year, 22% of contract payments were made to MBE/WBEs. Meanwhile, CCHHS awarded 31% of contracts to MBE/WBEs and 14% of contract payments were made to MBE/WBEs during the same fiscal year.
- ★ Provide transparency on MBE/WBE Program: Maintaining a web-based system was implemented to capture payment data on County and CCHHS contracts, which allows for a more efficient process to capture, track and monitor actual subcontractor payments.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Cycle time to process and finalize certification applications (number of days)	133 Days	110 Days	90 Days
Actual % of MBE Participation on Goods and Services Contracts	27%	25%	25%
Actual % of WBE Participation on Goods and Services Contracts	4%	10%	10%
Actual % of MBE Participation on Construction Contracts	9%	24%	24%
Actual % of WBE Participation on Construction Contracts	3%	10%	10%
Actual % of MBE/WBE Participation on Professional Services Contracts	9%	35%	35%
Actual % of MBE Participation on Goods and Services Contracts (CCHHS)	6%	25%	25%
Actual % of WBE Participation on Goods and Services Contracts (CCHHS)	3%	10%	10%
Actual % of MBE/WBE Participation on Professional Services Contracts (CCHHS)	21%	35%	35%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	777,248	787,624	10,376
170/501510 Mandatory Medicare Costs	6,836	10,474	3,638
185/501810 Professional and Technical Membership Fees		200	200
186/501860 Training Programs for Staff Personnel	3,082	3,500	418
190/501970 Transportation and Other Travel Expenses for Employees	4,000	3,000	(1,000)
Personal Services Total	791,166	804,798	13,632
Contractual Services			
220/520150 Communication Services	1,928	1,443	(485)
225/520260 Postage	970	1,000	30
241/520491 Internal Graphics and Reproduction Services	3,000	2,500	(500)
245/520610 Advertising For Specific Purposes	970		(970)
Contractual Services Total	6,868	4,943	(1,925)
Supplies and Materials			
350/530600 Office Supplies	5,558	2,000	(3,558)
353/530640 Books, Periodicals, Publications, Archives and Data Services	150		(150)
388/531650 Computer Operation Supplies		1,200	1,200
Supplies and Materials Total	5,708	3,200	(2,508)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	40,000	28,400	(11,600)
Operations and Maintenance Total	40,300	28,700	(11,600)
Rental and Leasing			
630/550010 Rental of Office Equipment	6,538	6,538	
630/550018 County Wide Canon Photocopier Lease		5,847	5,847
Rental and Leasing Total	6,538	12,385	5,847
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(75,000)	
881/580240 County Government Public Programs and Events	1,740	3,000	1,260
Contingency and Special Purposes Total	(73,260)	(72,000)	1,260
Operating Funds Total	777,320	782,026	4,706

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance							
01 Administrative and Clerical - 0221419							
0081	Director	24	1.0	120,000	1.0	120,000	
5205	Deputy Director	24		1		1	
0294	Administrative Analyst IV	22	1.0	69,346	1.0	70,743	
0292	Administrative Analyst II	19	1.0	79,244			
0291	Administrative Analyst I	17			1.0	43,904	
0047	Administrative Assistant II	14	1.0	34,976	1.0	35,678	
0906	Clerk IV	09	1.0	34,855	1.0	35,557	
			5.0	\$338,422	5.0	\$305,883	
02 Certification Unit - 0221421							
5204	Deputy Director	23	1.0	85,407	1.0	91,105	
0294	Administrative Analyst IV	22	1.0	81,969	1.0	81,996	
0051	Administrative Assistant V	20	1.0	86,280	1.0	88,011	
			3.0	\$253,656	3.0	\$261,112	
02 Contract Compliance Enforcement							
02 Contract Monitoring Unit - 0221420							
0294	Administrative Analyst IV	22	1.0	89,085	1.0	90,880	
6358	Contract Compliance Officer	19			1.5	90,332	
0050	Administrative Assistant IV	18	1.0	71,062	1.0	72,441	
0297	Contract Compliance Officer III	18	1.0	64,914			
			3.0	\$225,061	3.5	\$253,653	
Total Salaries and Positions			11.0	\$817,139	11.5	\$820,648	
Turnover Adjustment				(36,772)		(33,024)	
Operating Funds Total			11.0	\$780,367	11.5	\$787,624	

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	120,001	1.0	120,001
23	1.0	85,407	1.0	91,105
22	3.0	240,400	3.0	243,619
20	1.0	86,280	1.0	88,011
19	1.0	79,244	1.5	90,332
18	2.0	135,976	1.0	72,441
17			1.0	43,904
14	1.0	34,976	1.0	35,678
09	1.0	34,855	1.0	35,557
Total Salaries and Positions	11.0	\$817,139	11.5	\$820,648
Turnover Adjustment		(36,772)		(33,024)
Operating Funds Total	11.0	\$780,367	11.5	\$787,624

DEPARTMENT OVERVIEW

029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Mission

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

Mandates and Key Activities

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

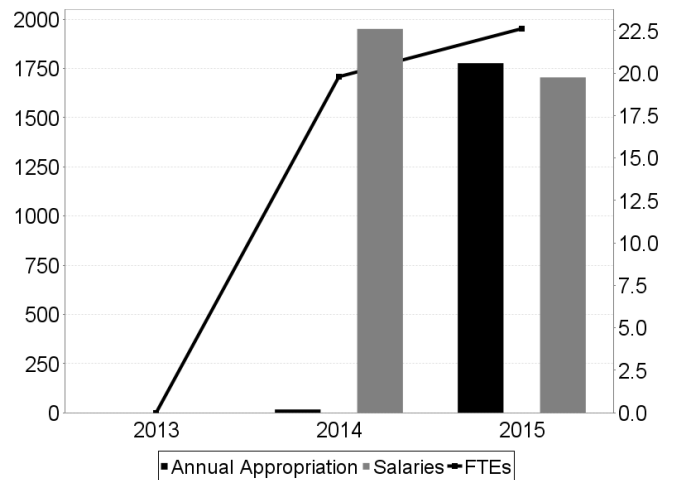
Discussion of 2014 Activities and 2015 Initiatives

ERP implemented a major upgrade to the County's Human Resource, Payroll and Benefits Systems throughout FY 2014 with a planned go-live during the third quarter of FY 2014 and ongoing production support thereafter.

ERP issued an RFP to select software for Countywide Enterprise Resource Planning in the third quarter of FY 2013. Proposals were received and evaluated in FY 2014, with the Evaluation Committee issuing its recommendation for the software solution in the second quarter of FY 2014. By the fourth quarter of FY 2014, ERP intends to issue a solicitation for the implementation and managed services to support a Countywide ERP System. Both software and services contracts are anticipated to be awarded in FY 2015 with the ERP Project coming thereafter.

In the second quarter of FY 2014, ERP began implementation of a Time and Attendance System anticipated to continue throughout FY 2015 with projected initial launch dates in the first quarter of FY 2016.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	0	16.4	1,777.1
	Adopted	Adopted	Adopted
FTE Positions	0	19.8	22.6



STAR Goals/Key Performance Indicators

★ Time and Attendance implementation:

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

★ ERP Implementation:

- Complete software evaluation proposal.
- Select software vendor.
- Issue services RFP and select implementation and managed services vendor.
- Award software contract.
- Award services contract.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Time and Attendance devices installed at County Sites	N/A	0	400
Award Countywide ERP Contracts	N/A	N/A	1st Qtr.
Implement Upgrade of Countywide Human Resources, Payroll and Benefits System	N/A	Completed	N/A

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,942,980	1,704,967	(238,013)
120/501210 Overtime Compensation			
170/501510 Mandatory Medicare Costs	16,829	24,723	7,894
186/501860 Training Programs for Staff Personnel	8,842	10,000	1,158
190/501970 Transportation and Other Travel Expenses for Employees	2,000	2,000	
Personal Services Total	1,970,651	1,741,690	(228,961)
Contractual Services			
220/520150 Communication Services	1,358	1,898	540
241/520491 Internal Graphics and Reproduction Services	500	5,000	4,500
Contractual Services Total	1,858	6,898	5,040
Supplies and Materials			
350/530600 Office Supplies	10,260	5,040	(5,220)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,000	12,000	9,000
388/531650 Computer Operation Supplies	4,656	4,656	
Supplies and Materials Total	17,916	21,696	3,780
Rental and Leasing			
630/550010 Rental of Office Equipment	6,840		(6,840)
630/550018 County Wide Canon Photocopier Lease		6,840	6,840
Rental and Leasing Total	6,840	6,840	
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,980,862)		1,980,862
Contingency and Special Purposes Total	(1,980,862)		1,980,862
Operating Funds Total	16,403	1,777,124	1,760,721
(715) Major Capital Equipment - Long Term Projects - 71520750			
579/560450 Computer Equipment		1,084,889	1,084,889
		1,084,889	1,084,889
(717) New/Replacement Capital Equipment - 71700029			
266/520985 Professional and Managerial Services for Capital Projects		750,000	750,000
		750,000	750,000
Capital Equipment Request Total		1,834,889	1,834,889

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

DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 0290101						
7000	Director of ERP	24	1.0	145,000	1.0	145,000
7001	Deputy Director of ERP - Operations Manager	24	1.0	125,000	1.0	125,000
7002	Deputy Director of ERP - Programs Manager	24	1.0	125,000	1.0	125,000
0079	Student Administrative Aide				0.6	17,000
7004	ERP Technical Manager	24	1.0	117,000	1.0	117,000
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	105,000	1.0	105,000
7009	ERP Financial Functional Lead	24	1.0	105,000	1.0	105,001
7010	ERP Business Analyst/Project Manager	24	9.6	923,657	10.0	956,776
7011	ERP Programmer/Analyst	24	1.7	166,789	2.0	141,316
7012	ERP Project Manager	24			1.0	115,000
7003	Functional Implementation Team Lead-Organizational Change Management	23	1.0	105,000	1.0	70,658
5796	Executive Assistant to Director (ERP)	22	1.0	69,262	1.0	71,206
0051	Administrative Assistant V	20	0.5	25,043		
0048	Administrative Assistant III	16			1.0	40,415
			19.8	\$2,011,751	22.6	\$2,134,372
Total Salaries and Positions			19.8	\$2,011,751	22.6	\$2,134,372
Turnover Adjustment				(60,353)		(429,405)
Operating Funds Total			19.8	\$1,951,398	22.6	\$1,704,967

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
			0.6	17,000
24	17.3	1,812,446	19.0	1,935,093
23	1.0	105,000	1.0	70,658
22	1.0	69,262	1.0	71,206
20	0.5	25,043		
16			1.0	40,415
Total Salaries and Positions	19.8	\$2,011,751	22.6	\$2,134,372
Turnover Adjustment		(60,353)		(429,405)
Operating Funds Total	19.8	\$1,951,398	22.6	\$1,704,967

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Created a procurement manual which provides an overview of various procurement methods authorized by the County Code. The manual includes procurement policies as well as defines roles and responsibilities in the contracting process.

Created materials and developed workshops to educate internal and external stakeholders on contracting opportunities and procurement best practices. Twenty-three (23) vendor workshops will be conducted in 2014, in addition to eleven (11) Procurement Liaison training sessions in 2014.

Trained Cook County employees on web based system designed for more transparent, efficient client departmental tracking of contract awards, modifications, and amendments.

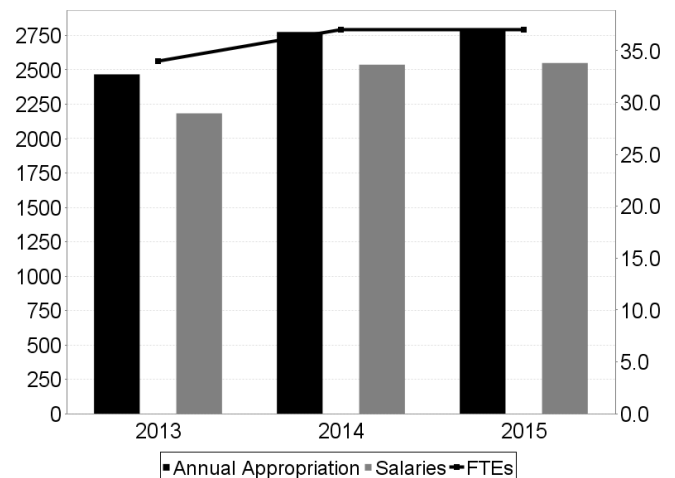
Implementing and managing an online auction program. This web-based program allows the County to sell obsolete and underutilized assets, via online auctions, to a national and international marketplace, 24 hours a day, seven days a week.

Working with the Office of Contract Compliance to enhance the County's Target Market Program to improve procurement opportunities for Minority- and Women-Owned Business Enterprise (M/WBE) in Information Technology, Construction and Professional Services.

Developing a process for enhanced cost savings and efficiencies by working with internal stakeholders to review and evaluate existing contracts for purposes of assessing opportunities to renegotiate, rebid or consolidate purchases throughout the County.

Creating County Sister Agency Council to identify opportunities to remove barriers for vendors doing business with Cook County municipal agencies. Additionally, identifying collaborative opportunities to streamline and enhance procurement processes and identify cost savings.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	2,466.9	2,775.0	2,790.1
	Adopted	Adopted	Adopted
FTE Positions	34.0	37.0	37.0



STAR Goals/Key Performance Indicators

- ★ **Improve operating efficiency:** Since December 2013, OCPO completed 395 contracts. The cycle times are over target for all of the procurement types. This can be attributed to the fact that OCPO completed seventeen complex contracts, which all took more than 300 days from RFP to Contract. Additionally, OCPO had vacancies in key positions resulting from leave of absence and resignations. Overall, OCPO data indicates a reduced number of contracts being carried at the end of month than in prior years. This decline in the number of open requests and an increase in the number of contracts awarded is a move in the right direction for OCPO.
- ★ **Improve accountability, partnership and teamwork with client departments:** In partnership with procurement liaisons, OCPO has established an improved platform for sharing procurement knowledge by conducting monthly Procurement Liaison meetings and sharing performance data through Performance Management meetings.
- ★ **Deliver cost savings on County contracts without sacrificing quality:** In 2014, OCPO expects to achieve over \$1 million in contracts savings resulting from negotiated contracts, utilizing GPO or Joint Procurement contracts and product rebates.

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of contracts meeting target procurement cycle.	55%	40%	60%
Number of contracts completed.	694	450	400
Number of contract modifications completed.	N/A	197	200
Number of purchase orders completed.	1762	1500	1500

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,526,895	2,549,534	22,639
170/501510 Mandatory Medicare Costs	22,744	37,012	14,268
183/501770 Seminars for Professional Employees	4,000	4,000	
185/501810 Professional and Technical Membership Fees	7,000	2,500	(4,500)
186/501860 Training Programs for Staff Personnel	40,000	30,000	(10,000)
190/501970 Transportation and Other Travel Expenses for Employees	5,000	5,000	
Personal Services Total	2,605,639	2,628,046	22,407
Contractual Services			
220/520150 Communication Services	3,054	3,336	282
225/520260 Postage	2,380	4,000	1,620
240/520490 External Graphics and Reproduction Services	1,018	1,050	32
241/520491 Internal Graphics and Reproduction Services	5,000	5,000	
245/520610 Advertising For Specific Purposes	13,397	10,000	(3,397)
249/520670 Purchased Services Not Otherwise Classified	13,763	13,000	(763)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,500		(1,500)
Contractual Services Total	40,112	36,386	(3,726)
Supplies and Materials			
350/530600 Office Supplies	22,840	13,860	(8,980)
353/530640 Books, Periodicals, Publications, Archives and Data Services	936	1,600	664
388/531650 Computer Operation Supplies	8,320	3,000	(5,320)
390/531680 Supplies and Materials Not Otherwise Classified	970	1,000	30
Supplies and Materials Total	33,066	19,460	(13,606)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	3,000	3,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	84,000	89,000	5,000
Operations and Maintenance Total	87,000	92,000	5,000
Rental and Leasing			
630/550010 Rental of Office Equipment	9,231		(9,231)
630/550018 County Wide Canon Photocopier Lease		14,172	14,172
Rental and Leasing Total	9,231	14,172	4,941
Operating Funds Total	2,775,048	2,790,064	15,016

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

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0301293						
1210	Chief Procurement Officer	24	1.0	150,000	1.0	150,000
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	108,150
1217	Procurement System Coordinator	23	1.0	70,658	1.0	70,658
1201	Assistant Procurement Officer	22	1.0	99,682		
5819	Executive Assistant II	22			1.0	75,529
0854	Public Information Officer	20		1		1
5818	Executive Assistant I	20	1.0	76,377	1.0	76,377
5922	Procurement Analyst	19		1		
			5.0	\$501,719	5.0	\$480,715
07 Procurement Operations - 0301299						
1202	Deputy Chief Procurement Officer	24	1.0	111,800	1.0	120,000
0253	Business Manager III	22	1.0	68,919	1.0	71,642
1201	Assistant Procurement Officer	22			1.0	90,218
5819	Executive Assistant II	22	1.0	74,273		
0300	Contract Administrator	21			1.0	90,218
5610	Senior Contract Negotiator	21	1.0	84,983	3.0	257,899
0051	Administrative Assistant V	20	1.0	86,576	1.0	86,576
2229	Specifications Engineer III	20	1.0	86,035	1.0	86,035
5611	Contract Negotiator	20	2.0	138,833	2.0	140,388
4877	Purchasing Specifications Engineer II	19	1.0	78,880		
5922	Procurement Analyst	19	1.0	53,174	1.0	55,276
2234	Specifications Engineer II	18	1.0	72,274	1.0	72,274
1208	Buyer IV	16	2.0	111,755	1.0	48,531
0936	Stenographer V	13	1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12	3.0	117,975	2.0	79,938
0907	Clerk V	11	4.0	174,955	4.0	176,660
			21.0	\$1,311,241	21.0	\$1,426,464
08 Strategic Sourcing - 0301300						
1202	Deputy Chief Procurement Officer	24	1.0	114,053	1.0	103,188
1201	Assistant Procurement Officer	22			1.0	90,218
0300	Contract Administrator	21	1.0	94,361		
5610	Senior Contract Negotiator	21	4.0	334,757	2.0	171,885
2229	Specifications Engineer III	20	2.0	173,080	2.0	174,836
5611	Contract Negotiator	20	2.0	138,779	2.0	141,310
4877	Purchasing Specifications Engineer II	19			1.0	78,880
5922	Procurement Analyst	19	1.0	50,839	1.0	52,618
1208	Buyer IV	16			1.0	62,696
			11.0	\$905,869	11.0	\$875,631
Total Salaries and Positions			37.0	\$2,718,829	37.0	\$2,782,810
Turnover Adjustment				(181,564)		(233,276)
Operating Funds Total			37.0	\$2,537,265	37.0	\$2,549,534

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	480,853	4.0	481,338
23	1.0	70,658	1.0	70,658
22	3.0	242,874	4.0	327,607
21	6.0	514,101	6.0	520,002
20	9.0	699,681	9.0	705,523
19	3.0	182,894	3.0	186,774
18	1.0	72,274	1.0	72,274
16	2.0	111,755	2.0	111,227
13	1.0	50,809	1.0	50,809
12	3.0	117,975	2.0	79,938
11	4.0	174,955	4.0	176,660
Total Salaries and Positions	37.0	\$2,718,829	37.0	\$2,782,810
Turnover Adjustment		(181,564)		(233,276)
Operating Funds Total	37.0	\$2,537,265	37.0	\$2,549,534

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
175/501590 Life Insurance Program	3,368,623	3,657,114	288,491
176/501610 Health Insurance	280,860,210	232,816,861	(48,043,349)
177/501640 Dental Insurance Plan	8,217,789	8,238,203	20,414
179/501690 Vision Care Insurance	2,693,496	2,722,923	29,427
181/501715 Group Pharmacy Insurance		54,372,586	54,372,586
Personal Services Total	295,140,118	301,807,687	6,667,569
Contractual Services			
258/520790 Excess Liability Insurance	7,955,000		(7,955,000)
260/520830 Professional and Managerial Services	195,000		(195,000)
263/520930 Legal Fees	7,200,000		(7,200,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	650,000		(650,000)
Contractual Services Total	16,000,000		(16,000,000)
Contingency and Special Purposes			
810/580340 Contingency Fund - For Confidential Investigation	50,000		(50,000)
814/580380 Appropriation Adjustments	(365,054,480)	(355,725,097)	9,329,383
845/580120 Self-Insurance Settlements - Workers' Compensation	19,368,417	18,751,177	(617,240)
846/580140 Self-Insurance Settlements	34,495,945	35,166,233	670,288
Contingency and Special Purposes Total	(311,140,118)	(301,807,687)	9,332,431
Operating Funds Total			

590 - COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services				
174 / 501570 Pension	194,668,229	192,786,468	192,786,468	(1,881,761)
Contingency Total	194,668,229	192,786,468	192,786,468	(1,881,761)
Operating Funds Total	194,668,229	192,786,468	192,786,468	(1,881,761)

853 - BOND AND INTEREST SPECIAL PURPOSE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes				
819 / 580420 Appropriation Transfer for Reimbursement From Designated Fund		(40,000,000)	(40,000,000)	(40,000,000)
853 / 580200 Expenses Related to External Borrowing	187,384,752	265,000,000	265,000,000	77,615,248
Contingency Total	187,384,752	225,000,000	225,000,000	37,615,248
Operating Funds Total	187,384,752	225,000,000	225,000,000	37,615,248

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

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D - 3

019 - Employee Appeals Board

D - 8

BUREAU SUMMARY
BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
032 - Department of Human Resources	4,017,363	4,170,784	153,421
019 - Employee Appeals Board	65,595	70,000	4,405
Corporate Fund Total	4,082,958	4,240,784	157,826
Total Appropriations	4,082,958	4,240,784	157,826

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
032 - Department of Human Resources	48.0	49.0	1.0
Corporate Fund Total	48.0	49.0	1.0
Total Positions	48.0	49.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HUMAN RESOURCES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	3,560,390	3,739,970	179,580
130/501320 Salaries and Wages of Extra Employees	96,000		(96,000)
133/501360 Per Diem Personnel	60,000	60,000	
170/501510 Mandatory Medicare Costs	34,646	54,015	19,369
183/501770 Seminars for Professional Employees		2,020	2,020
185/501810 Professional and Technical Membership Fees	250	760	510
186/501860 Training Programs for Staff Personnel	2,032	1,900	(132)
190/501970 Transportation and Other Travel Expenses for Employees	2,074	1,000	(1,074)
Personal Services Total	3,755,392	3,859,665	104,273
Contractual Services			
220/520150 Communication Services	7,580	7,553	(27)
225/520260 Postage	2,276	1,253	(1,023)
228/520280 Delivery Services	372	300	(72)
240/520490 External Graphics and Reproduction Services	243		(243)
241/520491 Internal Graphics and Reproduction Services	997	1,558	561
245/520610 Advertising For Specific Purposes	2,940	2,236	(704)
260/520830 Professional and Managerial Services	41,550	42,835	1,285
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,850	10,000	5,150
272/521050 Medical Consultation Services	9,428	11,444	2,016
275/521120 Registry Services	78,000	5,280	(72,720)
278/521200 Laboratory Related Services	5,000	3,000	(2,000)
Contractual Services Total	153,236	85,459	(67,777)
Supplies and Materials			
350/530600 Office Supplies	13,260	7,560	(5,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,736	3,720	(1,016)
355/530700 Photographic and Reproduction Supplies	3,285	3,381	96
360/530790 Medical, Dental, and Laboratory Supplies	33,510	33,238	(272)
388/531650 Computer Operation Supplies	2,321	2,000	(321)
391/531880 Miscellaneous Supplies and Materials		344	344
Supplies and Materials Total	57,112	50,243	(6,869)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	14,243	5,000	(9,243)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	
Operations and Maintenance Total	337,883	328,640	(9,243)
Rental and Leasing			
630/550010 Rental of Office Equipment	10,470	2,342	(8,128)
630/550018 County Wide Canon Photocopier Lease		9,327	9,327
Rental and Leasing Total	10,470	11,669	1,199
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(231,135)	(94,892)	136,243
Contingency and Special Purposes Total	(231,135)	(94,892)	136,243
Operating Funds Total	4,082,958	4,240,784	157,826

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

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

Mandates and Key Activities

- Ensures political consideration cannot be applied in the hiring and firing of employees, except for persons in policy-making positions, positions critical to implementation of policies and confidential positions

Discussion of 2014 Activities and 2015 Initiatives

The County continues to make progress toward substantial compliance. The supplemental policies have been in effect for almost a year, and the two remaining major issues, the Ineligible for Rehire List and Highway job audits, are near completion.

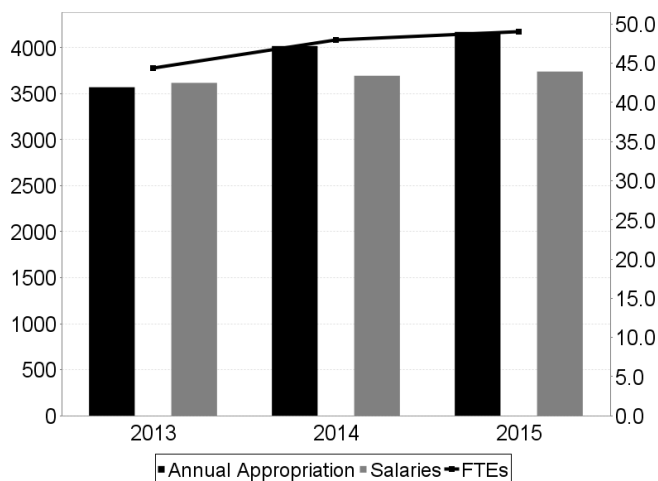
The negotiations to replace the 2008-2012 collective bargaining agreements are underway and should be completed before the end of FY 2014. Throughout 2014, BHR completed negotiations for 25 of the 94 open collective bargaining agreements from the 2012-2016 bargaining cycle.

BHR is in the process of completing an RFP for a Classification and Compensation study that will cover positions in the Offices of the President and any other agencies interested in participating. The vendor will be asked to examine structure, titles, and compensation.

BHR is in the process of completing an RFP for an Executive Development Program which will assess the skill level of managers and provide a development program aimed at making them more effective in their positions.

BHR is working toward developing and disseminating new Equal Employment Opportunity and Reasonable Accommodation policies in FY 2015. This will increase the visibility of BHR's EEO division and provide better services to County employees.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	3,569.6	4,017.4	4,170.8
	Adopted	Adopted	Adopted
FTE Positions	44.4	48.0	49.0



STAR Goals/Key Performance Indicators

★ Recruit and hire qualified employees: An important part of the hiring process is to attract high quality candidates who are interested and qualified to work for Cook County. We want to achieve as high an offer acceptance rate as possible so that departments are getting their first choice and the best qualified candidates. Our FY 2013 offer acceptance rate was 91%. Our target for FY 2014 was 80% and as of June 2014, we were at 93%.

★ Complete the hiring process in an efficient and timely manner: The Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective Start Date. Our recent years' statistics are as follows:

2011 – 115 days
2012 – 98 days
2013 – 88 days

Through June of 2014, the average number of days to fill vacancies was 87.

★ Improve collective bargaining and grievance processes - Negotiations for 24% of the 2012-2016 collective bargaining agreements were completed as of June 30, 2014. The goal is to have all 2012-2016 collective bargaining agreement negotiations complete by the end of FY 2014.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Offer Acceptance Rate	91%	93%	90%
Average number of days from request to hire approval to hire	88	85	90
% of 2012 - 2016 Collective Bargaining Agreements complete	0%	60%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	3,560,390	3,739,970	179,580
130/501320 Salaries and Wages of Extra Employees	96,000		(96,000)
170/501510 Mandatory Medicare Costs	34,144	54,015	19,871
183/501770 Seminars for Professional Employees		2,020	2,020
185/501810 Professional and Technical Membership Fees	250	760	510
186/501860 Training Programs for Staff Personnel	2,032	1,900	(132)
190/501970 Transportation and Other Travel Expenses for Employees	2,074	1,000	(1,074)
Personal Services Total	3,694,890	3,799,665	104,775
Contractual Services			
220/520150 Communication Services	7,580	7,553	(27)
225/520260 Postage	2,276	1,253	(1,023)
228/520280 Delivery Services	372	300	(72)
241/520491 Internal Graphics and Reproduction Services	997	1,558	561
245/520610 Advertising For Specific Purposes	2,940	2,236	(704)
260/520830 Professional and Managerial Services	41,550	42,835	1,285
272/521050 Medical Consultation Services	9,428	11,444	2,016
275/521120 Registry Services	78,000	5,280	(72,720)
278/521200 Laboratory Related Services	5,000	3,000	(2,000)
Contractual Services Total	148,143	75,459	(72,684)
Supplies and Materials			
350/530600 Office Supplies	13,260	7,560	(5,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,736	3,720	(1,016)
355/530700 Photographic and Reproduction Supplies	3,285	3,381	96
360/530790 Medical, Dental, and Laboratory Supplies	33,510	33,238	(272)
388/531650 Computer Operation Supplies	2,321	2,000	(321)
391/531880 Miscellaneous Supplies and Materials		344	344
Supplies and Materials Total	57,112	50,243	(6,869)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	14,243	5,000	(9,243)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	
Operations and Maintenance Total	337,883	328,640	(9,243)
Rental and Leasing			
630/550010 Rental of Office Equipment	10,470	2,342	(8,128)
630/550018 County Wide Canon Photocopier Lease		9,327	9,327
Rental and Leasing Total	10,470	11,669	1,199
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(231,135)	(94,892)	136,243
Contingency and Special Purposes Total	(231,135)	(94,892)	136,243
Operating Funds Total	4,017,363	4,170,784	153,421

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
01 Administration - 0321416						
0057	Director of Communications	24		1		1
0721	Bureau Chief	24	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	145,731	1.0	133,000
4894	Compliance Officer	24	1.0	130,000	1.0	130,000
5531	Special Assistant for Legal Affairs	24	1.0	110,000		1
6043	Director of Policy	24	1.0	80,001	1.0	115,000
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	149,363
6349	Director of Employment Services	24			1.0	110,000
0253	Business Manager III	22	1.0	80,167	1.0	81,782
5819	Executive Assistant II	22	1.0	68,968	1.0	69,453
0722	EEOC/AAP Program Officer	21	1.0	97,713	1.0	97,713
5197	Human Resources Assistant II	21	1.0	84,626	1.0	61,450
0051	Administrative Assistant V	20		1		1
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20		1		1
5814	Equal Employment Opportunity (EEO) Investigator I	19	2.0	103,516	2.0	105,355
6047	HR Coordinator-Leave Management	19	1.0	58,261	1.0	58,966
0050	Administrative Assistant IV	18	1.0	47,147	1.0	48,099
0048	Administrative Assistant III	16	1.0	55,613	1.0	57,815
			15.0	\$1,376,110	15.0	\$1,383,001
02 Employee Assistance Program - 0321281						
4180	Employee Assistance Counselor II	20	1.0	86,035	1.0	87,767
			1.0	\$86,035	1.0	\$87,767
02 Labor/employee Relations						
03 Labor & Employee Relations Division - 0321284						
5841	Senior Labor Counsel	24	1.0	105,000	1.0	105,000
6006	Deputy Director of Labor Relations	24	1.0	115,000	1.0	115,000
6010	Labor Counsel	23	2.0	172,323	2.0	156,479
0790	Labor Liaison Officer	21	2.0	169,573	2.0	173,594
6007	Hearing Officer	20	2.0	154,698	2.0	139,744
6008	Paralegal	20	1.0	65,000	1.0	65,000
0050	Administrative Assistant IV	18	1.0	73,958	1.0	75,605
			10.0	\$855,552	10.0	\$830,422
04 Training and Employee Development - 0321417						
0760	Manager Training/Development	24	1.0	100,000	1.0	100,000
0816	Training Coordinator IV	21	1.0	83,359	1.0	85,049
0051	Administrative Assistant V	20	1.0	56,744	1.0	57,894
			3.0	\$240,103	3.0	\$242,943
03 Classification/staffing						
01 HR Information Systems - 0321286						
5332	Director of Human Resources Information Systems	24	1.0	125,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	94,038	1.0	95,965
6255	HRIS Business Analyst	22	1.0	75,018	1.0	70,658
			3.0	\$294,056	3.0	\$271,623
02 Classifications and Compensation - 0321287						
0743	Manager Classification & Compensation	23	1.0	100,803	1.0	102,832
0764	Classification and Compensation Analyst	20	2.0	135,173	2.0	137,852
6285	Compensation Analyst	20			1.0	56,621
0292	Administrative Analyst II	19	1.0	55,892		

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$291,868	4.0	\$297,305
03 Recruitment & Selections - 0321288						
0757	Manager of Recruitment & Selections	23	1.0	80,167	1.0	70,658
5840	Recruitment and Selections Analyst	20	4.0	258,092	4.0	263,286
			5.0	\$338,259	5.0	\$333,944
04 Employment Records - 0321289						
0716	Personnel Analyst IV	19	2.0	143,776	2.0	148,386
0717	Identification Technician	13	1.0	50,202	1.0	51,226
0046	Administrative Assistant I	12	1.0	43,424	1.0	44,299
			4.0	\$237,402	4.0	\$243,911
05 Medical Unit - 0321290						
1951	Registered Nurse I	FA		1		
1966	Licensed Practical Nurse II	PN2			1.0	44,616
1637	Attending Physician 7	K07	1.0	189,406	1.0	193,222
4822	Human Resources Medical Unit Manager	21	1.0	81,436	1.0	83,077
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	1.0	56,066	1.0	57,218
			3.0	\$326,910	4.0	\$378,134
Total Salaries and Positions			48.0	\$4,046,295	49.0	\$4,069,050
Turnover Adjustment				(351,719)		(329,080)
Operating Funds Total			48.0	\$3,694,576	49.0	\$3,739,970

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2			1.0	44,616
K07	1.0	189,406	1.0	193,222
FA		1		
24	10.0	1,225,096	10.0	1,227,365
23	5.0	447,331	5.0	425,934
22	3.0	224,153	3.0	221,893
21	6.0	516,707	6.0	500,883
20	11.0	755,745	12.0	808,167
19	6.0	361,445	5.0	312,707
18	2.0	121,106	2.0	123,705
16	2.0	111,679	2.0	115,033
13	1.0	50,202	1.0	51,226
12	1.0	43,424	1.0	44,299
Total Salaries and Positions	48.0	\$4,046,295	49.0	\$4,069,050
Turnover Adjustment		(351,719)		(329,080)
Operating Funds Total	48.0	\$3,694,576	49.0	\$3,739,970

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

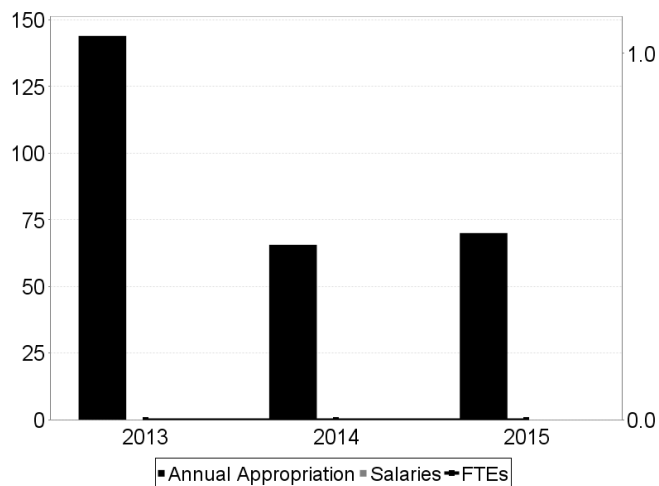
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten days, upon the request of the employee, to assure fair and equitable treatment.

Mandates and Key Activities

- Conducts hearings for all appeals brought by career service employees not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	144.0	65.6	70.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
133/501360 Per Diem Personnel	60,000	60,000	
170/501510 Mandatory Medicare Costs	502		(502)
Personal Services Total	60,502	60,000	(502)
Contractual Services			
240/520490 External Graphics and Reproduction Services	243		(243)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,850	10,000	5,150
Contractual Services Total	5,093	10,000	4,907
Operating Funds Total	65,595	70,000	4,405



SECTION CONTENTS

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BUREAU SUMMARY
BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
009 - Enterprise Technology	4,304,551	12,981,437	8,676,886
016 - IT Solutions & Services	6,685,218		(6,685,218)
Corporate Fund Total	10,989,769	12,981,437	1,991,668
Special Purpose Funds			
545 - Geographic Information Systems	15,461,850	20,165,337	4,703,487
Special Purpose Funds Total	15,461,850	20,165,337	4,703,487
Total Appropriations	26,451,619	33,146,774	6,695,155

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
009 - Enterprise Technology	61.0	139.0	78.0
016 - IT Solutions & Services	81.0		(81.0)
Corporate Fund Total	142.0	139.0	(3.0)
Special Purpose Funds			
545 - Geographic Information Systems	18.0	16.0	(2.0)
Special Purpose Funds Total	18.0	16.0	(2.0)
Total Positions	160.0	155.0	(5.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	10,829,276	10,990,113	160,837
120/501210 Overtime Compensation	125,222	125,222	
130/501320 Salaries and Wages of Extra Employees	69,423		(69,423)
133/501360 Per Diem Personnel	27,999	1	(27,998)
170/501510 Mandatory Medicare Costs	101,161	161,828	60,667
183/501770 Seminars for Professional Employees	2,000	14,400	12,400
185/501810 Professional and Technical Membership Fees	3,050	4,170	1,120
186/501860 Training Programs for Staff Personnel	101,000	89,780	(11,220)
190/501970 Transportation and Other Travel Expenses for Employees	4,000	8,500	4,500
Personal Services Total	11,263,131	11,394,014	130,883
Contractual Services			
220/520150 Communication Services	50,440	47,193	(3,247)
225/520260 Postage	679		(679)
228/520280 Delivery Services		400	400
235/520390 Contractual Maintenance Services	15,520		(15,520)
241/520491 Internal Graphics and Reproduction Services	1,500	1,000	(500)
245/520610 Advertising For Specific Purposes	3,104	3,200	96
260/520830 Professional and Managerial Services	479,834	145,000	(334,834)
298/521310 Special or Cooperative Programs	45,000	72,540	27,540
Contractual Services Total	596,077	269,333	(326,744)
Supplies and Materials			
310/530010 Food Supplies		1,000	1,000
333/530270 Institutional Supplies	1,766	10,000	8,234
350/530600 Office Supplies	10,185	7,000	(3,185)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,900	2,750	850
355/530700 Photographic and Reproduction Supplies	104,760	114,000	9,240
388/531650 Computer Operation Supplies	23,000	35,000	12,000
Supplies and Materials Total	141,611	169,750	28,139
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	832,250	1,135,501	303,251
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		13,042	13,042
444/540250 Maintenance and Repair of Automotive Equipment	5,250	17,000	11,750
445/540290 Operation of Automotive Equipment	35,490	40,035	4,545
461/540370 Maintenance of Facilities	1,940	110,000	108,060
Operations and Maintenance Total	874,930	1,315,578	440,648
Rental and Leasing			
630/550010 Rental of Office Equipment	12,381		(12,381)
660/550130 Rental of Facilities	10,800	11,050	250
Rental and Leasing Total	23,181	11,050	(12,131)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,909,161)	(178,288)	1,730,873
Contingency and Special Purposes Total	(1,909,161)	(178,288)	1,730,873
Operating Funds Total	10,989,769	12,981,437	1,991,668
(717) New/Replacement Capital Equipment			
266/520985 Professional and Managerial Services for Capital Projects		3,350,000	3,350,000
570/560440 Telecommunications Equipment		871,166	871,166

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
579/560450 Computer Equipment		10,281,712	10,281,712
		14,502,878	14,502,878
Total Capital Equipment Request Total		14,502,878	14,502,878

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,472,352	1,297,509	(174,843)
170/501510 Mandatory Medicare Costs	21,646	18,814	(2,832)
174/501570 Pension	198,099	220,000	21,901
175/501590 Life Insurance Program	3,501	3,340	(161)
176/501610 Health Insurance	226,704	162,299	(64,405)
177/501640 Dental Insurance Plan	4,999	5,127	128
179/501690 Vision Care Insurance	1,938	1,769	(169)
181/501715 Group Pharmacy Insurance		41,735	41,735
183/501770 Seminars for Professional Employees	6,000	5,000	(1,000)
185/501810 Professional and Technical Membership Fees	3,500	3,000	(500)
186/501860 Training Programs for Staff Personnel	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	5,000	5,000	
Personal Services Total	1,973,739	1,793,593	(180,146)
Contractual Services			
220/520150 Communication Services	4,850	4,417	(433)
225/520260 Postage		100	100
228/520280 Delivery Services	485	125	(360)
240/520490 External Graphics and Reproduction Services	970		(970)
241/520491 Internal Graphics and Reproduction Services		1,000	1,000
260/520830 Professional and Managerial Services	8,375,950	8,225,000	(150,950)
266/520985 Professional and Managerial Services for Capital Projects		4,600,000	4,600,000
Contractual Services Total	8,382,255	12,830,642	4,448,387
Supplies and Materials			
350/530600 Office Supplies	9,700	6,300	(3,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	14,550	10,000	(4,550)
388/531650 Computer Operation Supplies	291,000	200,000	(91,000)
Supplies and Materials Total	316,950	218,000	(98,950)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	583,207	594,407	11,200
Operations and Maintenance Total	583,207	594,407	11,200
Capital Equipment and Improvements			
579/560450 Computer Equipment	962,240	1,549,900	587,660
Capital Equipment and Improvements Total	962,240	1,549,900	587,660
Rental and Leasing			
630/550010 Rental of Office Equipment		4,071	4,071
Rental and Leasing Total		4,071	4,071
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	298,755		(298,755)
818/580033 Reimbursement to Designated Fund	1,999,048	2,224,724	225,676
883/580260 Cook County Administration	945,656	950,000	4,344
Contingency and Special Purposes Total	3,243,459	3,174,724	(68,735)
Operating Funds Total	15,461,850	20,165,337	4,703,487

DEPARTMENT OVERVIEW

009 ENTERPRISE TECHNOLOGY

Mission

The Bureau of Technology works to innovatively plan, develop, and manage enterprise software, hardware, infrastructure and technology services in conjunction with numerous Cook County agencies. Through inventive technology the Bureau is working to make county services more accessible and cost effective. It also identifies opportunities for cross-agency collaboration to improve efficiency and a greater return on technology investments.

Mandates and Key Activities

- Deliver value to the public safety, judicial, property, and government support functions through competitively priced technology services that meet performance requirements
- Improve the public's visibility of government by offering information that is rich in content, accurate, transparent, and encourages community engagement
- Streamline collaboration among government agencies by using recognized industry technology standards and creating shared environments for systems and data
- Effectively design, implement and monitor approved, sustainable, and affordable technology projects

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Bureau of Technology delivered value by (1) implementing 15 applications such as the Medical Examiner case management, highway haul permit, and revenue tax intercept systems (2) supplying cloud-based email for improved security, availability, and records management (3) upgrading Internet speed and reliability for the core County locations, including six courthouses (4) increasing information available to residents in the open data portal (5) improving the County's data security through a new countywide security ordinance and security consulting contract, as well as strengthened virus protection, intrusion monitoring, and security load balancing (6) improving business continuity by completing a data center assessment and corresponding site plans for revitalized enterprise data rooms with geo-redundancy and (7) implementing a new service management system.

In FY2015, the Bureau of Technology strategic focus will be:

Establishing BOT as an enterprise-wide partner in project execution and software solution delivery by maturing the framework and processes of the Project Management Office (PMO), aligning the IT application portfolio with budgetary priorities, establishing technology policies, managing vendors, and expanding application development capabilities. Providing these expanded services and decision support functions will drive quality results for partner agencies.

Managing BOT in a corporate manner with improved portfolio and operations management that includes cost controls commensurate with business value. BOT and its agency partners will achieve this through concurrent efforts of infrastructure modernization and additional shared services including: (1) further expansion of broadband connectivity (2) data center partnerships (3) accelerated migration from physical to virtual servers and (4) institutionalizing our hybrid infrastructure and cloud environments.

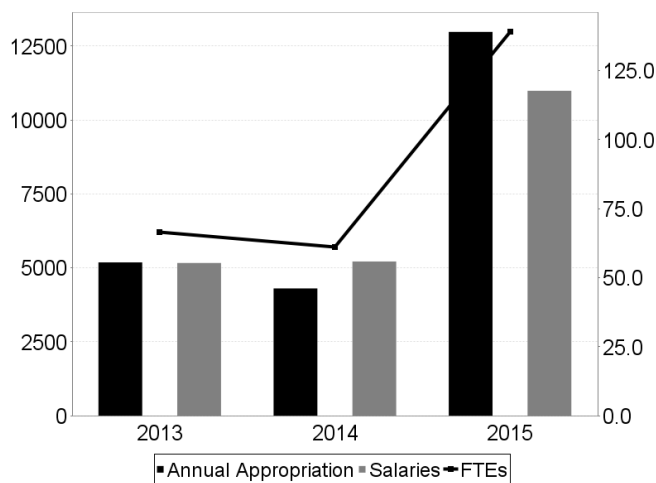
Enabling high-availability, same day recovery by developing a two-year roadmap

that includes transitioning from mission-critical recovery testing to a phased implementation of application failover at a designated recovery center.

Enhancing the County's web presence, expanding the use of social media, strengthening social media policies, and increasing the value of internal governmental data by making it open and accessible to residents and other agencies through robust applications and the open data portal.

Continuing to invest in meaningful professional development programs and training on emerging technology.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	5,185.0	4,304.6	12,981.4
	Adopted	Adopted	Adopted
FTE Positions	66.4	61.0	139.0



STAR Goals/Key Performance Indicators

- ★ **Improve incident handling and service requests:** In 2015, the Bureau will meet the target of resolving incidents and services requests within 95% of the established service level agreements (SLA).
- ★ **Improve project performance:** Using Project Management best practices, the Bureau has implemented a standard methodology to better manage projects. Each project is coordinated and tracked to ensure progress toward the milestones established and agreed upon with each sponsoring department.
- ★ **Improve customer satisfaction:** The Bureau operates a help desk for a variety of services needed to support computers, network and telecom services. In 2015, the department will set a goal of a 99.5% customer satisfaction rating for each Help Desk ticket generated by calls or emails; and 90% target for overall IT satisfaction based on semi-annual external and internal customer surveys.

DEPARTMENT OVERVIEW

009 ENTERPRISE TECHNOLOGY

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Incidents resolved within SLA	74%	86%	95%
Service requests completed within SLA	86%	98%	98%
Projects on time	92%	80%	90%
IT Customer Satisfaction based on Help desk transactional surveys	N/A	N/A	95%
IT Customer Satisfaction based on semi- annual surveys	N/A	N/A	90%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,125,730	10,990,113	5,864,383
120/501210 Overtime Compensation	30,000	125,222	95,222
130/501320 Salaries and Wages of Extra Employees	69,423		(69,423)
133/501360 Per Diem Personnel	27,999	1	(27,998)
170/501510 Mandatory Medicare Costs	46,217	161,828	115,611
183/501770 Seminars for Professional Employees		14,400	14,400
185/501810 Professional and Technical Membership Fees	2,300	4,170	1,870
186/501860 Training Programs for Staff Personnel	76,000	89,780	13,780
190/501970 Transportation and Other Travel Expenses for Employees	1,000	8,500	7,500
Personal Services Total	5,378,669	11,394,014	6,015,345
Contractual Services			
220/520150 Communication Services	19,400	47,193	27,793
225/520260 Postage	291		(291)
228/520280 Delivery Services		400	400
241/520491 Internal Graphics and Reproduction Services	1,000	1,000	
245/520610 Advertising For Specific Purposes	3,104	3,200	96
260/520830 Professional and Managerial Services	91,834	145,000	53,166
298/521310 Special or Cooperative Programs	45,000	72,540	27,540
Contractual Services Total	160,629	269,333	108,704
Supplies and Materials			
310/530010 Food Supplies		1,000	1,000
333/530270 Institutional Supplies		10,000	10,000
350/530600 Office Supplies	3,395	7,000	3,605
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,600	2,750	1,150
355/530700 Photographic and Reproduction Supplies		114,000	114,000
388/531650 Computer Operation Supplies	19,400	35,000	15,600
Supplies and Materials Total	24,395	169,750	145,355
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	371,600	1,135,501	763,901
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		13,042	13,042
444/540250 Maintenance and Repair of Automotive Equipment		17,000	17,000
445/540290 Operation of Automotive Equipment		40,035	40,035
461/540370 Maintenance of Facilities		110,000	110,000
Operations and Maintenance Total	371,600	1,315,578	943,978
Rental and Leasing			
630/550010 Rental of Office Equipment	8,310		(8,310)
660/550130 Rental of Facilities		11,050	11,050
Rental and Leasing Total	8,310	11,050	2,740
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,639,052)	(178,288)	1,460,764
Contingency and Special Purposes Total	(1,639,052)	(178,288)	1,460,764
Operating Funds Total	4,304,551	12,981,437	8,676,886
(717) New/Replacement Capital Equipment - 71700009			
266/520985 Professional and Managerial Services for Capital Projects		3,350,000	3,350,000
570/560440 Telecommunications Equipment		871,166	871,166
579/560450 Computer Equipment		10,281,712	10,281,712

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
		14,502,878	14,502,878
Capital Equipment Request Total		14,502,878	14,502,878

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 CIO Office - 0091364							
1133	Chief Information Officer	24	1.0	172,719	1.0	172,720	
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	108,150	
5589	Director (Application Management & Development)	24	1.0	126,604			
5592	Chief Technology Officer	24			1.0	150,000	
5920	Chief Information Security Officer	24	1.0	121,992			
5208	Deputy Chief Information Officer	24	1.0	135,000	2.0	265,000	
6060	Manager of Applications	24	1.0	110,000			
6116	Training Manager	23				1	
0620	Legislative Coordinator I	20			1.0	58,170	
0048	Administrative Assistant III	16	1.0	47,960			
			7.0	\$822,425	6.0	\$754,041	
02 Finance & Administration - 0091363							
0254	Business Manager IV	23			1.0	81,362	
5590	Deputy Director (Application Management & Development)	23	1.0	114,300			
0050	Administrative Assistant IV	18	2.0	145,166	2.0	146,076	
1111	Systems Analyst II	18				1	
0143	Accountant III	15	2.0	99,188	2.0	100,564	
0047	Administrative Assistant II	14	1.0	52,880	1.0	54,292	
0907	Clerk V	11	1.0	44,165	2.0	88,330	
			7.0	\$455,699	8.0	\$470,625	
03 Disaster Recovery & Business Continuity - 0091375							
6011	Manager of Disaster Recovery and Business Continuity	24			1.0	110,000	
6120	Director of Technology Communications	24	1.0	105,000			
6357	Data Center Manager	24			1.0	95,000	
5357	Director of Cable Television	23	1.0	109,466			
4015	Internet Project Manager	21	1.0	89,292			
0620	Legislative Coordinator I	20		1			
0854	Public Information Officer	20	1.0	82,063			
			4.0	\$385,822	2.0	\$205,000	
05 Project Management							
01 Project Management Office - 0091365							
0028	Program Manager	24			1.0	115,000	
5897	Project Manager	24	1.0	95,308	10.0	925,513	
0225	Telecommunications Analyst III	21			1.0	81,094	
			1.0	\$95,308	12.0	\$1,121,607	
06 Judicial Project							
02 Information Security Office - 0091366							
1135	Project Leader- Data Systems	22	2.0	205,599			
1124	Programmer/Analyst III	20	3.0	254,013			
			5.0	\$459,612			
07 Enterprise Application Services							
01 Enterprise Solutions - 0091369							
1128	Electronic Information Director	24			1.0	98,257	
5557	Director (Office Technology - Server/Desktop)	24			1.0	120,000	
5897	Project Manager	24	1.0	95,308			
6056	SQL Database Administrator (DBA)	23			1.0	91,878	
1135	Project Leader- Data Systems	22	3.0	307,914			
6059	Storage Engineer	22			1.0	71,884	

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1113	Systems Analyst IV	21			2.0	183,789
1200	Programmer/Analyst IV	21	1.0	92,350		
6054	Systems Management Engineer	21			2.0	161,208
6055	Server Engineer	21			2.0	147,373
6058	Field Technician II	21			7.0	501,592
0051	Administrative Assistant V	20			1.0	86,859
1112	Systems Analyst III	20			3.0	231,467
1124	Programmer/Analyst III	20	5.0	425,275		
2205	Highway Engineer III	20			1.0	86,576
6057	Field Technician I	19			1.0	59,485
0179	Programmer/Analyst II	18	1.0	70,103		
1111	Systems Analyst II	18			2.0	142,089
1103	Computer Operator III	16			4.0	250,784
1109	Programmer I	16			1.0	42,651
1110	Systems Analyst I	16			1.0	62,696
1199	Programmer/Analyst I	16	1.0	62,696		
0047	Administrative Assistant II	14			1.0	48,056
			12.0	\$1,053,646	32.0	\$2,386,644
02 Infrastructure - 0091370						
4013	Chief Telecommunications Electrician	X			1.0	99,008
5587	Dir of System Architecture	24			1.0	130,000
5593	Director (Telecommunications)	24			1.0	120,000
6222	Sr. Telecommunications Engineer	24			1.0	100,000
0220	Telecommunications Analyst IV	22			1.0	102,675
1135	Project Leader- Data Systems	22	2.0	208,634		
0225	Telecommunications Analyst III	21			1.0	90,125
0051	Administrative Assistant V	20			1.0	57,153
1112	Systems Analyst III	20			1.0	66,273
1124	Programmer/Analyst III	20	4.0	339,625		
0224	Telecommunications Analyst II	19			1.0	68,710
0222	Telecommunications Analyst I	17			2.0	104,270
0047	Administrative Assistant II	14			1.0	42,861
2378	Telecommunications Electrician Foreman	X			3.0	287,040
2379	Telecommunications Electrician	X			19.0	1,699,361
			6.0	\$548,259	34.0	\$2,967,476
04 Application Development - 0091372						
0028	Program Manager	24	1.0	115,000		
5589	Director (Application Management & Development)	24			1.0	126,604
5897	Project Manager	24	1.0	92,000		
6060	Manager of Applications	24			1.0	110,000
6118	Service-Oriented Architecture Architect	24			1.0	130,000
6120	Director of Technology Communications	24				1
6419	Senior ERP Application Analyst	24				1
6420	Enterprises Service Bus (ESB) Administrator	24			1.0	100,000
5357	Director of Cable Television	23			1.0	109,514
5590	Deputy Director (Application Management & Development)	23			1.0	114,300
5896	Business Analyst	23			1.0	73,188
5919	Application Developer	23	3.0	256,221	4.0	294,355
1135	Project Leader- Data Systems	22	1.0	94,289	8.0	798,905
1200	Programmer/Analyst IV	21			2.0	152,889
4015	Internet Project Manager	21			1.0	91,091

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1124	Programmer/Analyst III	20			9.0	768,327
5502	Web Developer II	20	1.0	70,027		
6421	Television Production Specialist	20			1.0	55,000
0179	Programmer/Analyst II	18			2.0	142,377
0854	Public Information Officer	20			1.0	55,892
1199	Programmer/Analyst I	16			1.0	62,696
			7.0	\$627,537	36.0	\$3,185,140
05 Platform Operations - 0091374						
5897	Project Manager	24	6.0	558,569		
6050	Director of Platform Computing	24			1.0	100,000
5896	Business Analyst	23	2.0	143,413		
1113	Systems Analyst IV	21	1.0	76,850		
1116	System Software Programmer III	21			3.0	278,941
0179	Programmer/Analyst II	18	1.0	72,274		
1104	Computer Operator IV	18			1.0	46,477
1103	Computer Operator III	16			3.0	188,089
1101	Computer Operator I	12			1.0	43,330
			10.0	\$851,106	9.0	\$656,837
08 Customer Service						
01 Customer Service - 0091373						
5208	Deputy Chief Information Officer	24	1.0	130,000		
6116	Training Manager	23		1		
0224	Telecommunications Analyst II	19	1.0	67,351		
1111	Systems Analyst II	18		1		
			2.0	\$197,353		
Total Salaries and Positions			61.0	\$5,496,767	139.0	\$11,747,370
Turnover Adjustment				(280,770)		(757,257)
Operating Funds Total			61.0	\$5,215,997	139.0	\$10,990,113

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X			23.0	2,085,409
24	18.0	1,965,650	28.0	3,076,246
23	7.0	623,401	9.0	764,598
22	8.0	816,436	10.0	973,464
21	3.0	258,492	21.0	1,688,102
20	14.0	1,171,004	19.0	1,465,717
19	1.0	67,351	2.0	128,195
18	4.0	287,544	7.0	477,020
17			2.0	104,270
16	2.0	110,656	10.0	606,916
15	2.0	99,188	2.0	100,564
14	1.0	52,880	3.0	145,209
12			1.0	43,330
11	1.0	44,165	2.0	88,330
Total Salaries and Positions	61.0	\$5,496,767	139.0	\$11,747,370
Turnover Adjustment		(280,770)		(757,257)
Operating Funds Total	61.0	\$5,215,997	139.0	\$10,990,113

DEPARTMENT OVERVIEW

016 IT SOLUTIONS & SERVICES

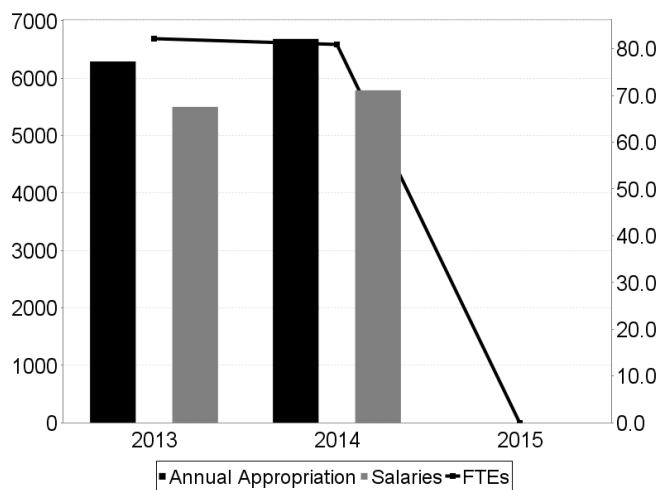
Mission

The Bureau of Technology works to innovatively plan, develop, and manage enterprise software, hardware, infrastructure and technology services in conjunction with numerous Cook County agencies. Through inventive technology the Bureau is working to make county services more accessible and cost effective. It also identifies opportunities for cross-agency collaboration to improve efficiency and a greater return on technology investments.

Discussion of 2014 Activities and 2015 Initiatives

In 2015, the role of IT Solutions and Services will shift to Enterprise Technology (department 009). All resources, functions and responsibilities of the former IT Solutions and Services department will be managed by Enterprise Technology within the Bureau of Technology.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	6,292.4	6,685.2	0
	Adopted	Adopted	Adopted
FTE Positions	82.1	81.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,703,546		(5,703,546)
120/501210 Overtime Compensation	95,222		(95,222)
170/501510 Mandatory Medicare Costs	54,944		(54,944)
183/501770 Seminars for Professional Employees	2,000		(2,000)
185/501810 Professional and Technical Membership Fees	750		(750)
186/501860 Training Programs for Staff Personnel	25,000		(25,000)
190/501970 Transportation and Other Travel Expenses for Employees	3,000		(3,000)
Personal Services Total	5,884,462		(5,884,462)
Contractual Services			
220/520150 Communication Services	31,040		(31,040)
225/520260 Postage	388		(388)
235/520390 Contractual Maintenance Services	15,520		(15,520)
241/520491 Internal Graphics and Reproduction Services	500		(500)
260/520830 Professional and Managerial Services	388,000		(388,000)
Contractual Services Total	435,448		(435,448)
Supplies and Materials			
333/530270 Institutional Supplies	1,766		(1,766)
350/530600 Office Supplies	6,790		(6,790)
353/530640 Books, Periodicals, Publications, Archives and Data Services	300		(300)
355/530700 Photographic and Reproduction Supplies	104,760		(104,760)
388/531650 Computer Operation Supplies	3,600		(3,600)
Supplies and Materials Total	117,216		(117,216)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	460,650		(460,650)
444/540250 Maintenance and Repair of Automotive Equipment	5,250		(5,250)
445/540290 Operation of Automotive Equipment	35,490		(35,490)
461/540370 Maintenance of Facilities	1,940		(1,940)
Operations and Maintenance Total	503,330		(503,330)
Rental and Leasing			
630/550010 Rental of Office Equipment	4,071		(4,071)
660/550130 Rental of Facilities	10,800		(10,800)
Rental and Leasing Total	14,871		(14,871)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(270,109)		270,109
Contingency and Special Purposes Total	(270,109)		270,109
Operating Funds Total	6,685,218		(6,685,218)

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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Network Infrastructure						
02 Network Infrastructure - 0161445						
6011	Manager of Disaster Recovery and Business Continuity	24	1.0	110,001		
6118	Service-Oriented Architecture Architect	24	1.0	115,000		
1112	Systems Analyst III	20	1.0	64,959		
			3.0	\$289,960		
01 Administrative Section						
01 CTO Office - 0161325						
5592	Chief Technology Officer	24	1.0	150,000		
0907	Clerk V	11	1.0	44,165		
			2.0	\$194,165		
03 Telecommunications						
02 Telecommunications Administration and Operations - 0161444						
4013	Chief Telecommunications Electrician	X	1.0	99,008		
5593	Director (Telecommunications)	24	1.0	120,000		
5897	Project Manager	24	1.0	90,000		
6222	Sr.Telecommunications Engineer	24		1		
0220	Telecommunications Analyst IV	22	2.0	204,559		
0225	Telecommunications Analyst III	21	2.0	169,609		
0051	Administrative Assistant V	20	1.0	55,892		
0222	Telecommunications Analyst I	17	2.0	122,512		
0047	Administrative Assistant II	14	1.0	42,014		
2378	Telecommunications Electrician Foreman	X	3.0	279,552		
2379	Telecommunications Electrician	X	18.0	1,572,482		
			32.0	\$2,755,629		
08 Enterprise Solutions						
01 Enterprise Solutions - 0161446						
1128	Electronic Information Director	24	1.0	98,257		
5557	Director (Office Technology - Server/Desktop)	24	1.0	120,000		
5897	Project Manager	24	1.0	87,000		
5174	Manager of Systems and Operations - Assessor	23	1.0	85,000		
6056	SQL Database Administrator (DBA)	23	1.0	98,692		
6059	Storage Engineer	22	1.0	61,450		
1113	Systems Analyst IV	21	3.0	278,941		
6054	Systems Managment Engineer	21	2.0	150,036		
6055	Server Engineer	21	1.0	85,407		
6058	Field Technician II	21	5.0	307,250		
0051	Administrative Assistant V	20	1.0	85,114		
1112	Systems Analyst III	20	3.0	228,153		
2205	Highway Engineer III	20	2.0	173,152		
6057	Field Technician I	19	1.0	50,838		
1111	Systems Analyst II	18	3.0	206,003		
1103	Computer Operator III	16	4.0	250,293		
1109	Programmer I	16	1.0	42,648		
1110	Systems Analyst I	16	1.0	62,696		
0047	Administrative Assistant II	14	1.0	45,798		
			34.0	\$2,516,728		
09 Operational Platform Support						
01 Operational Platform Support - 0161447						
6050	Director of Platform Computing	24	1.0	100,000		
1116	System Software Programmer III	21	3.0	278,479		

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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1104	Computer Operator IV	18	1.0	72,275		
1103	Computer Operator III	16	3.0	188,089		
1101	Computer Operator I	12	1.0	42,616		
			9.0	\$681,459		
10 Systems Architecture						
01 Systems Architecture - 0161448						
5587	Dir of System Architecture	24	1.0	130,000		
			1.0	\$130,000		
Total Salaries and Positions			81.0	\$6,567,941		
Turnover Adjustment				(777,691)		
Operating Funds Total			81.0	\$5,790,250		

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	22.0	1,951,042		
24	10.0	1,120,259		
23	2.0	183,692		
22	3.0	266,009		
21	16.0	1,269,722		
20	8.0	607,270		
19	1.0	50,838		
18	4.0	278,278		
17	2.0	122,512		
16	9.0	543,726		
14	2.0	87,812		
12	1.0	42,616		
11	1.0	44,165		
Total Salaries and Positions	81.0	\$6,567,941		
Turnover Adjustment		(777,691)		
Operating Funds Total	81.0	\$5,790,250		

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

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

Mandates and Key Activities

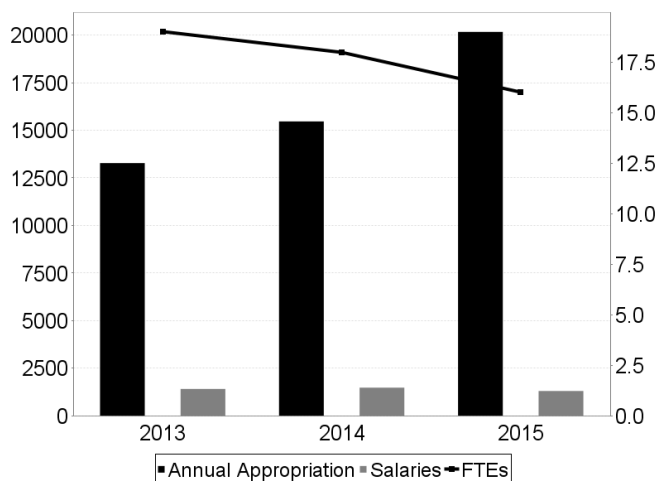
- Ensures maps and GIS data are available to County agencies
- Ensures maps and GIS data are available at no cost for public access via a web application
- Plans, organizes, and manages the resources and execution of successful GIS project goals and objectives
- Maintains, acquires, develops and designs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

Discussion of 2014 Activities and 2015 Initiatives

GIS rolled out the Government-to-Government Municipal Village for geospatial data and acquired and made ortho-aerial and oblique imagery accessible via the web and other government agencies. Additionally, it developed and enhanced key GIS applications: The Unincorporated Viewer can display property in unincorporated areas. Connect to Cook provides analysis of community characteristics. TIF displays tax increment districts. GIS also produced the online permit application for building and zoning.

FY2015 plans include: Updating orthoimagery, oblique and ground imagery, expanding government-to-government initiatives, implementing phase two of automated vehicle location (AVL) technology, upgrading cadastral GIS, building outlines, completing the municipal change inventory, and creating various applications for several county agencies.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	13,272.6	15,461.8	20,165.3
	Adopted	Adopted	Adopted
FTE Positions	19.0	18.0	16.0



STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Incidents resolved within SLA	97%	100%	100%
Service requests completed within SLA	93%	99%	99%
GIS projects on time	N/A	90%	90%
IT customer satisfaction based on semi-annual surveys	N/A	N/A	90%

Programs

2013-15 Orthoimagery

Third year of a three-year aerial orthoimagery mission including GPS ground control, aerial photography, triangulation, digital elevation model, rectified and mosaicked digital orthoimagery, and geodatabase design.

2015-17 Oblique Aerial Imagery

Oblique aerial mission. Obliques are widely used by many County agencies and the public to view and measure property and landscape.

Cadastral GIS Upgrade

A full re-engineering of the current parcel maintenance workflow application and cadastral GIS database to take advantage of the latest efficiencies afforded by new technology.

Countywide Building Footprint

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Compilation of the GIS layer of building locations.

AVL GPS Tracking

Expansion of the solution to track the automatic location of county vehicles. Phase Two of the project will expand to include vehicles under the department reporting to the President along with a pilot for mobile devices.

Municipal GIS

Expansion of County's GIS infrastructure to municipalities and local government agencies.

Project Management

Expansion of project management into other County agencies.

Ground Image Update

Updating of ground images for use by internal and public applications – 1.8 million parcels.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,472,352	1,297,509	(174,843)
170/501510 Mandatory Medicare Costs	21,646	18,814	(2,832)
174/501570 Pension	198,099	220,000	21,901
175/501590 Life Insurance Program	3,501	3,340	(161)
176/501610 Health Insurance	226,704	162,299	(64,405)
177/501640 Dental Insurance Plan	4,999	5,127	128
179/501690 Vision Care Insurance	1,938	1,769	(169)
181/501715 Group Pharmacy Insurance		41,735	41,735
183/501770 Seminars for Professional Employees	6,000	5,000	(1,000)
185/501810 Professional and Technical Membership Fees	3,500	3,000	(500)
186/501860 Training Programs for Staff Personnel	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	5,000	5,000	
Personal Services Total	1,973,739	1,793,593	(180,146)
Contractual Services			
220/520150 Communication Services	4,850	4,417	(433)
225/520260 Postage		100	100
228/520280 Delivery Services	485	125	(360)
240/520490 External Graphics and Reproduction Services	970		(970)
241/520491 Internal Graphics and Reproduction Services		1,000	1,000
260/520830 Professional and Managerial Services	8,375,950	8,225,000	(150,950)
266/520985 Professional and Managerial Services for Capital Projects		4,600,000	4,600,000
Contractual Services Total	8,382,255	12,830,642	4,448,387
Supplies and Materials			
350/530600 Office Supplies	9,700	6,300	(3,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	14,550	10,000	(4,550)
388/531650 Computer Operation Supplies	291,000	200,000	(91,000)
Supplies and Materials Total	316,950	218,000	(98,950)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	583,207	594,407	11,200
Operations and Maintenance Total	583,207	594,407	11,200
Capital Equipment and Improvements			
579/560450 Computer Equipment	962,240	1,549,900	587,660
Capital Equipment and Improvements Total	962,240	1,549,900	587,660
Rental and Leasing			
630/550010 Rental of Office Equipment		4,071	4,071
Rental and Leasing Total		4,071	4,071
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	298,755		(298,755)
818/580033 Reimbursement to Designated Fund	1,999,048	2,224,724	225,676
883/580260 Cook County Administration	945,656	950,000	4,344
Contingency and Special Purposes Total	3,243,459	3,174,724	(68,735)
Operating Funds Total	15,461,850	20,165,337	4,703,487

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

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Geographic Information Systems - 5450101						
5239	Director of Geographic Information Systems	24	1.0	129,835		1
5897	Project Manager	24	2.0	185,000	2.0	185,305
6119	Information Security Specialist	24	1.0	95,000		
5919	Application Developer	23	2.0	141,316	2.0	152,645
6229	GIS Manager	23	1.0	70,658	1.0	96,771
0095	Program Coordinator	22	1.0	104,317	1.0	104,317
1113	Systems Analyst IV	21	2.0	165,670	2.0	167,227
1200	Programmer/Analyst IV	21	2.0	185,865	2.0	189,654
0051	Administrative Assistant V	20	1.0	86,576	1.0	86,576
1112	Systems Analyst III	20	1.0	82,032	1.0	82,495
1111	Systems Analyst II	18	2.0	119,641	2.0	125,263
1102	Computer Operator II	14	2.0	106,442	2.0	107,255
			18.0	\$1,472,352	16.0	\$1,297,509
Total Salaries and Positions			18.0	\$1,472,352	16.0	\$1,297,509

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	409,835	2.0	185,306
23	3.0	211,974	3.0	249,416
22	1.0	104,317	1.0	104,317
21	4.0	351,535	4.0	356,881
20	2.0	168,608	2.0	169,071
18	2.0	119,641	2.0	125,263
14	2.0	106,442	2.0	107,255
Total Salaries and Positions	18.0	\$1,472,352	16.0	\$1,297,509

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

BUREAU SUMMARY

COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	894,406	917,145	22,739
Corporate Fund Total	894,406	917,145	22,739
Total Appropriations	894,406	917,145	22,739

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	11.0	12.0	1.0
Corporate Fund Total	11.0	12.0	1.0
Total Positions	11.0	12.0	1.0

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

The OCA strives to be responsive to management requests and provide extensive audit coverage. During FY2014, the OCA will have initiated 33 audits that will provide audit coverage to 28 departments within the Offices under the President and nine Elected Offices. The OCA also increased the audit plan by over 20% to be responsive to management requests.

In FY 2014, the OCA established an FPD funded internal audit position. The structuring of the position within the OCA ensures a cost beneficial use of services through utilizing existing resources, skills and experiences.

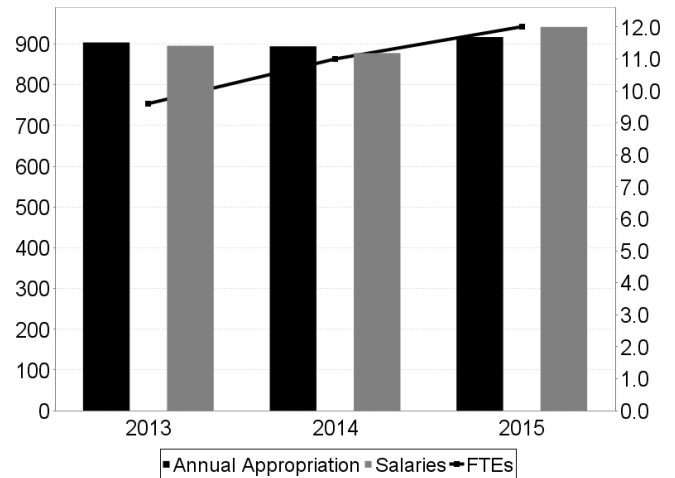
The OCA provides assistance in the Comprehensive Annual Financial Report (CAFR) Audit to help ensure that the CAFR is issued 6 months after the end of the fiscal year.

In accordance with IIA and GAGAS Standards, the OCA implemented a Quality Assurance and Improvement Program. Additionally, the OCA fully implemented all recommendations from the Quality Assessment Review.

In FY 2014, the OCA has met the GAGAS requirement for Continuing Professional Education and has set a goal to meet the FY 2015 requirement.

The OCA maintains a Portal to promote transparency and accountability and information sharing.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	903.8	894.4	917.1
	Adopted	Adopted	Adopted
FTE Positions	9.6	11.0	12.0



STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# Final Audit Reports Issued	2	15	20
# Audits in the Audit Plan	16	41	35
# Audits Initiated	16	33	35
# Management Request Audits Initiated	1	7	10
# Recommendations Implemented	N/A	15	20

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 070 - COUNTY AUDITOR

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	874,722	942,008	67,286
170/501510 Mandatory Medicare Costs	7,344	13,660	6,316
185/501810 Professional and Technical Membership Fees	3,350	2,055	(1,295)
186/501860 Training Programs for Staff Personnel	4,700	7,195	2,495
Personal Services Total	890,116	964,918	74,802
Contractual Services			
225/520260 Postage	39		(39)
241/520491 Internal Graphics and Reproduction Services	230	230	
Contractual Services Total	269	230	(39)
Supplies and Materials			
350/530600 Office Supplies	1,647	291	(1,356)
353/530675 County Wide Lexis-Nexis Contract		136	136
388/531650 Computer Operation Supplies	534	534	
Supplies and Materials Total	2,181	961	(1,220)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,300	1,300	
Operations and Maintenance Total	1,300	1,300	
Rental and Leasing			
630/550010 Rental of Office Equipment	540		(540)
630/550018 County Wide Canon Photocopier Lease		574	574
Rental and Leasing Total	540	574	34
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(50,838)	(50,838)
Contingency and Special Purposes Total		(50,838)	(50,838)
Operating Funds Total	894,406	917,145	22,739

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

DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0701406						
0128	County Auditor	24	1.0	125,000	1.0	125,000
4823	Deputy Auditor	24		1		1
0051	Administrative Assistant V	20	1.0	67,662	1.0	69,045
			2.0	\$192,663	2.0	\$194,046
02 Performing Financial and Special Audits and Internal Control Reviews						
01 Auditing - 0701226						
0127	Auditing Supervisor	23	2.0	223,092	2.0	225,362
0138	IT Audit Supervisor	24	1.0	91,943	1.0	91,942
0137	Field Auditor V	21	2.0	166,767	2.0	172,613
0133	Field Auditor IV	19	4.0	203,352	5.0	258,045
			9.0	\$685,154	10.0	\$747,962
Total Salaries and Positions			11.0	\$877,817	12.0	\$942,008

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	216,944	2.0	216,943
23	2.0	223,092	2.0	225,362
21	2.0	166,767	2.0	172,613
20	1.0	67,662	1.0	69,045
19	4.0	203,352	5.0	258,045
Total Salaries and Positions	11.0	\$877,817	12.0	\$942,008



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BUREAU SUMMARY

DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
026 - Department of Administrative Hearings	1,212,677	1,240,008	27,331
Corporate Fund Total	1,212,677	1,240,008	27,331
Total Appropriations	1,212,677	1,240,008	27,331

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
026 - Department of Administrative Hearings	9.0	9.0	
Corporate Fund Total	9.0	9.0	
Total Positions	9.0	9.0	

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

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

Mandates and Key Activities

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

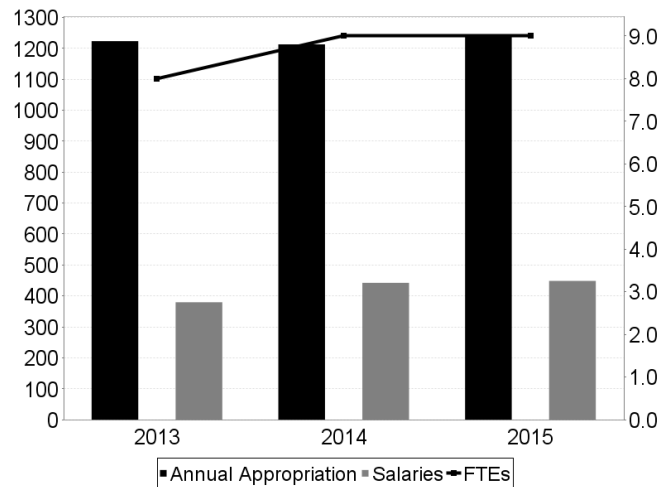
Discussion of 2014 Activities and 2015 Initiatives

The Department of Administrative Hearings focused its efforts in 2014 working with the Department of Human Rights and the Recorder of Deeds developing processes and procedures for the new caseloads that each office brings.

Human Rights worked with Administrative Hearings to develop an efficient process that sets clear timeframes so every litigant can expect a quick and fair decisions on every matter brought to hearing. The Recorder of Deeds is beginning the process to protect property holders from unscrupulous and fraudulent filings that jeopardize the security of real estate ownership.

In 2015, the Department of Administrative Hearings intends to continue working with other local governments. By expanding our relationships with similarly positioned localities and enhancing our technological capability, this Department is positioned to become the central location for constituents to resolve disputes regarding citations, false filings and any other government related actions.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,223.1	1,212.7	1,240.0
	Adopted	Adopted	Adopted
FTE Positions	8.0	9.0	9.0



STAR Goals/Key Performance Indicators

- ★ Increase utilization: Use of the services provided by the Department of Administrative Hearings has steadily increased since the Department's inception. In 2013, the total number of cases heard was 40,175 which resulted in fines being assessed in the amount of \$9,529,227. Administrative Hearings continues to meet or exceed monthly targets in 2014, resulting in almost 25,000 cases being heard and issuing fines and judgments in excess of \$7,000,000.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of cases heard	40,175	40,000	51,000
Number of hearings held at suburban locations	5738	7600	8000

Programs

Web-based Citation Contest System

Administrative Hearings will soon allow respondents to contest citations by going through an online process rather than mailing hard copy statements and receipts or through in-person appearances. A respondent would be able to search for their citation online by their name, license plate number or ticket number. A respondent would then be able to submit their written statement or their version of the facts, as well as any additional relevant information to their case, such as photos, videos or other witness statements. An Administrative Law Judge would then review cases submitted electronically and send a finding and decision to the person contesting the violation.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	440,720	448,387	7,667
133/501360 Per Diem Personnel	1		(1)
170/501510 Mandatory Medicare Costs	3,699	6,502	2,803
190/501970 Transportation and Other Travel Expenses for Employees	3,000	1,700	(1,300)
Personal Services Total	447,420	456,589	9,169
Contractual Services			
220/520150 Communication Services	1,940	100	(1,840)
225/520260 Postage	21,400	20,000	(1,400)
240/520490 External Graphics and Reproduction Services	1,440	1,500	60
241/520491 Internal Graphics and Reproduction Services	2,779	1,500	(1,279)
260/520830 Professional and Managerial Services	717,038	743,250	26,212
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,940	1,500	(440)
Contractual Services Total	746,537	767,850	21,313
Supplies and Materials			
350/530600 Office Supplies	8,260	5,040	(3,220)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,423	1,500	77
353/530675 County Wide Lexis-Nexis Contract		479	479
388/531650 Computer Operation Supplies	1,940	1,000	(940)
Supplies and Materials Total	11,623	8,019	(3,604)
Rental and Leasing			
630/550010 Rental of Office Equipment	7,097		(7,097)
630/550018 County Wide Canon Photocopier Lease		7,550	7,550
Rental and Leasing Total	7,097	7,550	453
Operating Funds Total	1,212,677	1,240,008	27,331

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

DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

			2014 Appropriation		Approved & Adopted	
Job Code	Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board						
01 Administrative Hearings - 0260101						
0263	Director	24	1.0	110,000	1.0	110,000
5205	Deputy Director	24				1
5531	Special Assistant for Legal Affairs	24		1		1
0620	Legislative Coordinator I	20	1.0	57,153	1.0	58,305
5206	Deputy Director	20		1		
0292	Administrative Analyst II	19	1.0	74,617	1.0	76,116
0048	Administrative Assistant III	16	1.0	44,024	1.0	44,916
0046	Administrative Assistant I	12	2.0	62,925	2.0	64,316
5700	Administrative Hearings Clerk	12	3.0	93,468	3.0	94,732
			9.0	\$442,189	9.0	\$448,387
Total Salaries and Positions			9.0	\$442,189	9.0	\$448,387

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,001	1.0	110,002
20	1.0	57,154	1.0	58,305
19	1.0	74,617	1.0	76,116
16	1.0	44,024	1.0	44,916
12	5.0	156,393	5.0	159,048
Total Salaries and Positions	9.0	\$442,189	9.0	\$448,387



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BUREAU SUMMARY

DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
002 - Department of Human Rights and Ethics	782,377	795,895	13,518
Corporate Fund Total	782,377	795,895	13,518
Total Appropriations	782,377	795,895	13,518

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
002 - Department of Human Rights and Ethics	11.2	11.0	(0.2)
Corporate Fund Total	11.2	11.0	(0.2)
Total Positions	11.2	11.0	(0.2)

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Department staff supporting the Commission on Human Rights made substantial progress towards eliminating a backlog of more than 160 active/pending cases dating as far back as 2000. By changing leadership, implementing case management technology, increasing staffing levels and streamlining investigation processes, the Department exceeded its FY 2015 year-end target in the second quarter of 2014 and has reduced the overall size of the backlog by more than 66 percent. The Commission also leveraged relationships with the Cook County Office of Administrative Hearings and the Center for Conflict Resolution to reduce the cost of its mediation and adjudication activities while continuing to deliver high-quality services to litigants.

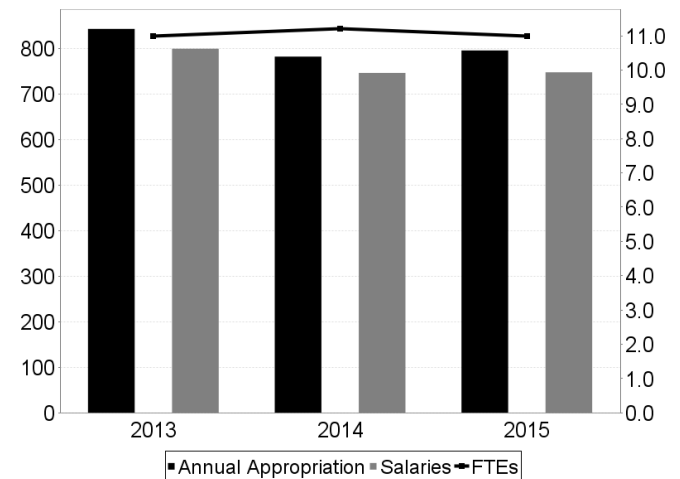
In 2015, the Commission will set more aggressive targets to completely eliminate its backlog in FY 2015, more than a year ahead of schedule. With a smaller docket of active/pending cases, the Commission can focus on providing speedy resolutions to cases. Additionally, the Commission will improve the transparency and accountability of its operations by digitizing more than 20 years of precedent and guidance. Information will be available to the public in a searchable, online database. The Commission will also expand its outreach and education activities.

In 2014, the Department staff supporting the Board of Ethics significantly revised its ethics curriculum to reduce lesson time and improve ease of understanding. The revised curriculum has already been used in 66 in-person trainings and made its online debut in October 2014. As of August 2014, the Department has performed more than 1,632 audits, issued 21 advisory opinions and responded to more than

147 inquiries this year.

In 2015, the Department will continue focusing on professionalizing its ethics staff and making its investigatory and enforcement processes even more transparent. This initiative includes shifting Department staffing to a two deputy/legal counsel structure where one attorney can specialize in ethics issues and the other in human rights issues. This aims to ensure that ethics cases/inquiries are addressed in a timely fashion without regard to the Department's other workload. Department investigators will also be cross-trained on both types of investigations to be better equipped to respond to unanticipated surges in demand. As part of the same project to digitize Commission records, the precedent, guidance and procedures of the Board of Ethics will be digitized and made available on an improved public website. Through increased transparency regarding ethics investigations and enforcement, the Department aims to intervene earlier in circumstances that could lead to an unwitting ethics violation.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	843.2	782.4	795.9
	Adopted	Adopted	Adopted
FTE Positions	11.0	11.2	11.0



STAR Goals/Key Performance Indicators

- ★ Improve human rights processes: The goal in 2015 is to eliminate the inventory of active cases pending of more than one year before the Commission on Human Rights and increase the speed of completing investigations.

The case closure rates per investigator per month have risen by 162 percent in the last two years (i.e. from 2 in 2012 to 5.25 in 2014). By working to sustain this case closure rate, the Commission will reduce its standing inventory of cases aged less than one year at any given time in FY 2015 to 30 or less. This will help reduce the per investigator docket to a manageable size where cases can be investigated completely on average in 180 days or less.

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

★ Increase awareness of the Cook County Ethics Ordinance: The Board of Ethics revamped its online ethics curriculum. By shortening the curriculum, the Board's goal is to increase the number of individuals trained. Additionally, the Commission has increased the number of advisory opinions it issues, increased the number of prophylactic audits it undertakes and responses to inquiries. The goal in FY 2015 is to see a 25 percent increase in all of these metrics, achievable through the dedicated staffing of an attorney to the Board of Ethics and an increase in the number of ethics investigators via cross-training of existing human rights investigators.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Pending/active human rights cases	125	50	30
Average case clearance rate of human rights investigators	16	38	20
Persons receiving in-person or online Ethics training	2500	2700	3375
Number of Ethics Advisory Opinions issued	10	19	24

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	743,761	747,936	4,175
129/501300 Salaries and Wages of Seasonal Work Employees	6,000		(6,000)
170/501510 Mandatory Medicare Costs	6,246	10,846	4,600
183/501770 Seminars for Professional Employees	1,000	1,000	
186/501860 Training Programs for Staff Personnel	1,000	500	(500)
190/501970 Transportation and Other Travel Expenses for Employees	500	500	
Personal Services Total	758,507	760,782	2,275
Contractual Services			
220/520150 Communication Services	679	812	133
225/520260 Postage	485	400	(85)
241/520491 Internal Graphics and Reproduction Services	200	200	
246/520650 Imaging of Records		20,000	20,000
260/520830 Professional and Managerial Services	9,700	4,500	(5,200)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,425	2,500	75
Contractual Services Total	13,489	28,412	14,923
Supplies and Materials			
350/530600 Office Supplies	2,840	1,260	(1,580)
353/530640 Books, Periodicals, Publications, Archives and Data Services	600	500	(100)
353/530675 County Wide Lexis-Nexis Contract		546	546
Supplies and Materials Total	3,440	2,306	(1,134)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	1,000	1,000	
Operations and Maintenance Total	1,000	1,000	
Rental and Leasing			
630/550010 Rental of Office Equipment	2,296	1,493	(803)
630/550018 County Wide Canon Photocopier Lease		857	857
660/550130 Rental of Facilities	2,100		(2,100)
Rental and Leasing Total	4,396	2,350	(2,046)
Contingency and Special Purposes			
880/580220 Institutional Memberships & Fees	1,545	1,045	(500)
Contingency and Special Purposes Total	1,545	1,045	(500)
Operating Funds Total	782,377	795,895	13,518

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

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrative and Clerical - 0021375							
0081	Director		24	1.0	110,355	1.0	110,355
5368	Legal Counsel		24	1.0	85,000	1.0	86,000
5204	Deputy Director		23		1	1.0	86,000
0620	Legislative Coordinator I		20	0.2	13,973		1
0854	Public Information Officer		20	1.0	59,636		1
0251	Business Manager I		18	1.0	46,476	1.0	47,331
0047	Administrative Assistant II		14	1.0	43,842	1.0	35,404
				5.2	\$359,283	5.0	\$365,092
02 Human Rights and Ethics - 0020619							
0071	Human Rights Investigator II		21	2.0	144,334	2.0	163,789
0077	Human Rights Investigator I		19	2.0	123,564	2.0	102,942
				4.0	\$267,898	4.0	\$266,731
03 Board of Ethics - 0020620							
0670	Ethics Investigator II		21	1.0	65,744	1.0	62,439
4796	Ethics Investigator I		19	1.0	53,645	1.0	53,674
				2.0	\$119,389	2.0	\$116,113
Total Salaries and Positions				11.2	\$746,570	11.0	\$747,936

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,355	2.0	196,355
23		1	1.0	86,000
21	3.0	210,078	3.0	226,228
20	1.2	73,609		2
19	3.0	177,209	3.0	156,616
18	1.0	46,476	1.0	47,331
14	1.0	43,842	1.0	35,404
Total Salaries and Positions	11.2	\$746,570	11.0	\$747,936

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BUREAU SUMMARY
BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Election Fund			
525 - Board of Election Commissioners - Election Fund	16,189,445	1,063,158	(15,126,287)
Election Fund Total	16,189,445	1,063,158	(15,126,287)
Total Appropriations	16,189,445	1,063,158	(15,126,287)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Election Fund			
525 - Board of Election Commissioners - Election Fund	4.0	4.0	
Election Fund Total	4.0	4.0	
Total Positions	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	378,929	378,929	
170/501510 Mandatory Medicare Costs	4,005	5,495	1,490
175/501590 Life Insurance Program	648	884	236
176/501610 Health Insurance	31,683	51,812	20,129
177/501640 Dental Insurance Plan	974	1,099	125
179/501690 Vision Care Insurance	225	469	244
181/501715 Group Pharmacy Insurance		5,962	5,962
Personal Services Total	416,464	444,650	28,186
Contractual Services			
217/520100 Transportation for Specific Activities and Purposes	1,128,992		(1,128,992)
225/520260 Postage	1,448,165	419,750	(1,028,415)
240/520490 External Graphics and Reproduction Services	2,206,851	89,700	(2,117,151)
260/520830 Professional and Managerial Services	3,531,123	109,058	(3,422,065)
267/521010 Juror or Election Judge Fees	6,308,592		(6,308,592)
Contractual Services Total	14,623,723	618,508	(14,005,215)
Rental and Leasing			
690/550162 Rental and Leasing Not Otherwise Classified	676,069		(676,069)
Rental and Leasing Total	676,069		(676,069)
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	473,189		(473,189)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			
Contingency and Special Purposes Total	473,189		(473,189)
Operating Funds Total	16,189,445	1,063,158	(15,126,287)

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Mission

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

Mandates and Key Activities

- Administers all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and court rulings
- Maintains voter-registration records
- Processes candidate nominating petitions and hearing objections
- Prepares equipment and supplies for elections
- Communicates with voters on registration and voting options
- Identifies and secures polling places, equipment, judges of election and temporary staff during peak periods
- Develops and refines long-range strategic plans for changes in Election Administration and Infrastructure
- Performs quality-assurance reviews and investigations

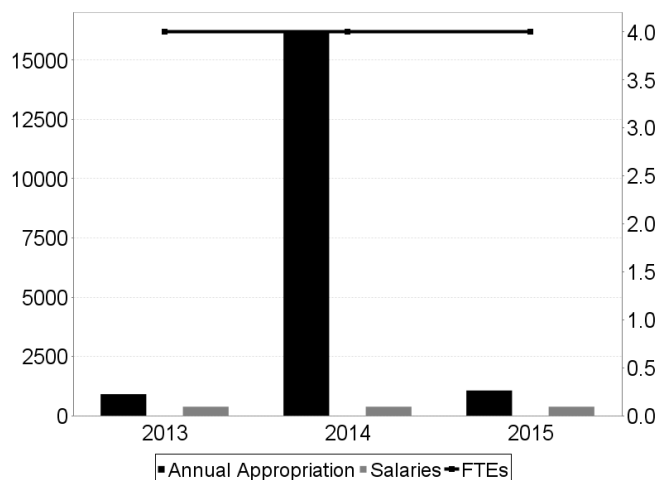
Discussion of 2014 Activities and 2015 Initiatives

During 2014, the Board of Election Commissioners:

- Returned more than \$400,000 in funds to Cook County, bringing the total to more than \$3.5 million in returned funds since 2010,
- Worked with high schools and civic organizations to register more than 9,000 17- and 18-year-old voters under a new "Suffrage at 17" law in the months before the March 2014 Primary,
- Became the first large jurisdiction in Illinois to deploy Electronic Poll Books in all precincts at the March 2014 Primary,
- Began processing On-Line Applications for Absentee Ballots for the March 2014 Primary,
- Began processing On-Line Voter Registrations through the new statewide system,
- Will extend schedules for Early and Grace Period Voting and offer Same-Day (Election Day) Registration/Voting at five sites on Nov. 4,
- Completed development of the new Election Management/Voter Registration System,
- Launched a new web site,
- Performed a canvass to cleanse the voter rolls and update voter records ahead of the 2014 and 2015 elections,
- Conducted hearings on candidate petitions for the 2014 Primary and General Elections, and,
- Will conduct hearings in December for the February 2015 Municipal Election.

In 2015, the Board will administer the February Municipal Election and April Supplementary (Run-Off) Election. The Board also will continue work toward the replacement of aging ballot scanners and deliver refinements in the Electronic Poll Book software and services.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Election Fund	908.1	16,189.4	1,063.2
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



STAR Goals/Key Performance Indicators

- ★Precincts – Since 2011, the Board reduced precincts by 20% to 2,069.
- ★On-Line Registration – In 2012, the Board was the first election agency to offer an online system to allow people with smartphones and tablet devices to launch the registration process. This year, the state launched a completely paperless online system. This system promises to provide voter convenience, more accurate data and cost savings in processing registrations during peak periods.
- ★New Electronic Poll Books & Replacement of Scanners — Electronic Poll Books give Judges of Election a simple system to assist all voters, even those who may arrive in the wrong polling places. New ballot scanners will offer more security, reliability and lower ballot-printing costs.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of precincts	2,069	2,069	2,069
On-line Voter Registrations	N/A	25,000	45,000
Implement Electronic Poll Books (EPBs) and Replace Ballot Scanners	N/A	Introduced EPBs	Seek to replace scanners

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	378,929	378,929	
170/501510 Mandatory Medicare Costs	4,005	5,495	1,490
175/501590 Life Insurance Program	648	884	236
176/501610 Health Insurance	31,683	51,812	20,129
177/501640 Dental Insurance Plan	974	1,099	125
179/501690 Vision Care Insurance	225	469	244
181/501715 Group Pharmacy Insurance		5,962	5,962
Personal Services Total	416,464	444,650	28,186
Contractual Services			
217/520100 Transportation for Specific Activities and Purposes	1,128,992		(1,128,992)
225/520260 Postage	1,448,165	419,750	(1,028,415)
240/520490 External Graphics and Reproduction Services	2,206,851	89,700	(2,117,151)
260/520830 Professional and Managerial Services	3,531,123	109,058	(3,422,065)
267/521010 Juror or Election Judge Fees	6,308,592		(6,308,592)
Contractual Services Total	14,623,723	618,508	(14,005,215)
Rental and Leasing			
690/550162 Rental and Leasing Not Otherwise Classified	676,069		(676,069)
Rental and Leasing Total	676,069		(676,069)
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	473,189		(473,189)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			
Contingency and Special Purposes Total	473,189		(473,189)
Operating Funds Total	16,189,445	1,063,158	(15,126,287)

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

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Board of Comm - Election Fund - 5251624						
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	132,110
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$378,929
Total Salaries and Positions			4.0	\$378,929	4.0	\$378,929

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929
Total Salaries and Positions	4.0	\$378,929	4.0	\$378,929

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BUREAU SUMMARY

COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
018 - Office Of The Secretary To The Board of Commissioners	1,103,048	908,322	(194,726)
081 - First District -Office of the County Commissioner	358,726	386,403	27,677
082 - Second District -Office of the County Commissioner	358,905	385,844	26,939
083 - Third District -Office of the County Commissioner	358,820	386,050	27,230
084 - Fourth District -Office of the County Commissioner	358,775	386,197	27,422
085 - Fifth District -Office of the County Commissioner	358,558	386,227	27,669
086 - Sixth District -Office of the County Commissioner	358,583	386,375	27,792
087 - Seventh District -Office of the County Commissioner	359,052	386,052	27,000
088 - Eighth District -Office of the County Commissioner	358,847	364,350	5,503
089 - Ninth District -Office of the County Commissioner	358,683	386,110	27,427
090 - Tenth District -Office of the County Commissioner	358,903	365,075	6,172
091 - Eleventh District -Office of the County Commissioner	499,597	507,510	7,913
092 - Twelfth District -Office of the County Commissioner	358,757	386,287	27,530
093 - Thirteenth District -Office of the County Commissioner	358,692	386,095	27,403
094 - Fourteenth District -Office of the County Commissioner	358,732	386,164	27,432
095 - Fifteenth District -Office of the County Commissioner	358,824	386,544	27,720
096 - Sixteenth District -Office of the County Commissioner	358,835	386,364	27,529
097 - Seventeenth District -Office of the County Commissioner	358,846	386,068	27,222
Corporate Fund Total	7,343,183	7,552,037	208,854
Total Appropriations	7,343,183	7,552,037	208,854

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
018 - Office Of The Secretary To The Board of Commissioners	9.6	9.8	0.2
081 - First District -Office of the County Commissioner	5.0	5.0	
082 - Second District -Office of the County Commissioner	4.0	4.0	
083 - Third District -Office of the County Commissioner	4.0	4.0	
084 - Fourth District -Office of the County Commissioner	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.0	4.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.5	4.5	
088 - Eighth District -Office of the County Commissioner	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.5	3.7	(0.8)
090 - Tenth District -Office of the County Commissioner	5.0	5.0	
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	4.0	4.0	
093 - Thirteenth District -Office of the County Commissioner	4.6	4.6	
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	4.0	5.0	1.0
096 - Sixteenth District -Office of the County Commissioner	4.0	4.0	
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	
Corporate Fund Total	85.9	86.3	0.4
Total Positions	85.9	86.3	0.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY BOARD OF COMMISSIONERS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	6,363,588	6,529,681	166,093
133/501360 Per Diem Personnel		19,500	19,500
169/501490 Reclassification of Position Adjustments	18,000		(18,000)
170/501510 Mandatory Medicare Costs	6,995	92,315	85,320
183/501770 Seminars for Professional Employees	25,940	13,800	(12,140)
185/501810 Professional and Technical Membership Fees		100	100
186/501860 Training Programs for Staff Personnel		6,600	6,600
190/501970 Transportation and Other Travel Expenses for Employees	30,136	16,800	(13,336)
Personal Services Total	6,444,659	6,678,796	234,137
Contractual Services			
220/520150 Communication Services	6,631	12,180	5,549
225/520260 Postage	1,455	1,500	45
240/520490 External Graphics and Reproduction Services	25,700	20,900	(4,800)
241/520491 Internal Graphics and Reproduction Services	2,506	100	(2,406)
260/520830 Professional and Managerial Services	142,709	333,130	190,421
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	29,300	40,000	10,700
289/521220 Technical Services for the Cook County Board of Commissioner	113,500	120,814	7,314
Contractual Services Total	321,801	528,624	206,823
Supplies and Materials			
350/530600 Office Supplies	145,661	196,367	50,706
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,870	4,320	450
353/530675 County Wide Lexis-Nexis Contract		5,392	5,392
388/531650 Computer Operation Supplies	105	108	3
391/531880 Miscellaneous Supplies and Materials	9,695	16,700	7,005
397/531920 Office Expense - Secretary to the Board of Commissioners	58,050	15,000	(43,050)
398/531940 Office Expenses - Chairman, Committee on Finance	4,200	4,200	
Supplies and Materials Total	221,581	242,087	20,506
Operations and Maintenance			
429/540090 Utilities	36,482	38,233	1,751
444/540250 Maintenance and Repair of Automotive Equipment	3,100	2,500	(600)
445/540290 Operation of Automotive Equipment	13,833	12,700	(1,133)
Operations and Maintenance Total	53,415	53,433	18
Rental and Leasing			
630/550010 Rental of Office Equipment	15,650		(15,650)
630/550018 County Wide Canon Photocopier Lease		15,650	15,650
634/550060 Rental of Automotive Equipment	24,446	27,400	2,954
660/550130 Rental of Facilities	198,106	209,116	11,010
Rental and Leasing Total	238,202	252,166	13,964
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(45,000)	(247,269)	(202,269)
880/580220 Institutional Memberships & Fees	74,600	3,500	(71,100)
890/580300 General and Contingent Expenses	33,925	40,700	6,775
Contingency and Special Purposes Total	63,525	(203,069)	(266,594)
Operating Funds Total	7,343,183	7,552,037	208,854

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, the office provided staffing, notices and reports for over 250 meetings of the County Board and the Forest Preserve District Board. It also processed over 2000 invoices for commissioners' and provided all routine office functions that included:

- Working with several County agencies to improve and expand usage of the remote control camera system for the County Board Room.
- Rolling out iPads for use by commissioners during Board Meetings. Through the iLegislate app, the Board has paperless online access to the Board agenda and all related supporting documents.
- Providing live streams online of County Board meetings and committees as well as Forest Preserve District meetings and committees.
- Creating an electronic archive of video from County Board meetings, electronic versions of agendas and committee reports.
- Assisting departments in their implementation of Legistar for the creation of Board agendas and related documents.
- Completing the transition of the production of the Finance Committee Agenda to a paper free process after training over 200 court-appointed attorneys on how to use

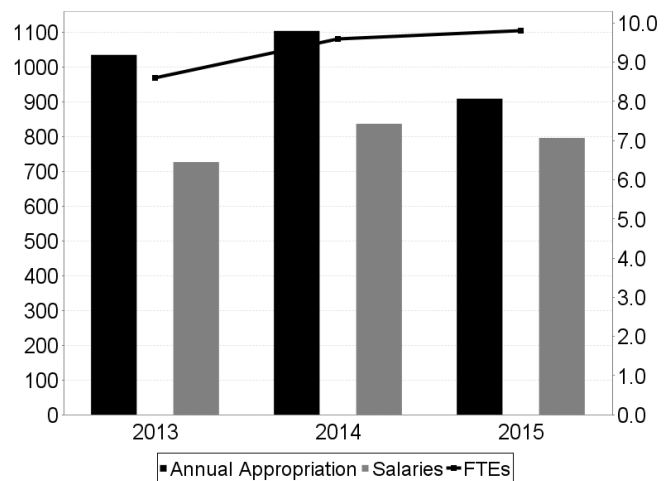
an online submittal component of the Legistar system.

In 2015, the office is continuing to update and improve its legislative document database as part of the Legistar system. Legistar allows for completely paperless preparation and distribution of agendas, backup and committee reports to the commissioners.

The office is continuing to provide a live stream of all proceedings of the County Board and the Forest Preserve Board online which are held in the County Board Room. Working closely with the Information Technology and the Department of Facilities Management and Comcast Channel 900, the office maintains, broadcasts and distributes audio and video recordings of Board proceedings. To date, County and Forest Preserve Board Proceedings have over 350,000 views of clips.

The Secretary to the Board will build further on its online library of documents and related audio and video on our website www.cookcountyil.gov/board-of-commissioners combining all Board proceedings in one central location to improve customer access to information. It will also continue as Secretary to the Forest Preserve District Board of Commissioners as well as oversee the conversion of paper documents and older electronic documents to accessible, current electronic formats.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,034.2	1,103.0	908.3
	Adopted	Adopted	Adopted
FTE Positions	8.6	9.6	9.8



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	807,813	795,530	(12,283)
169/501490 Reclassification of Position Adjustments	18,000		(18,000)
170/501510 Mandatory Medicare Costs	6,995	11,612	4,617
183/501770 Seminars for Professional Employees	8,370		(8,370)
190/501970 Transportation and Other Travel Expenses for Employees	22,171		(22,171)
Personal Services Total	863,349	807,142	(56,207)
Contractual Services			
220/520150 Communication Services	6,631	12,180	5,549
225/520260 Postage	1,455	1,500	45
241/520491 Internal Graphics and Reproduction Services	1,271	100	(1,171)
260/520830 Professional and Managerial Services		118,520	118,520
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	29,300	40,000	10,700
Contractual Services Total	38,657	172,300	133,643
Supplies and Materials			
350/530600 Office Supplies	98,287	139,999	41,712
353/530640 Books, Periodicals, Publications, Archives and Data Services	50		(50)
353/530675 County Wide Lexis-Nexis Contract		5,392	5,392
388/531650 Computer Operation Supplies	105	108	3
397/531920 Office Expense - Secretary to the Board of Commissioners	58,050	15,000	(43,050)
Supplies and Materials Total	156,492	160,499	4,007
Rental and Leasing			
630/550010 Rental of Office Equipment	15,650		(15,650)
630/550018 County Wide Canon Photocopier Lease		15,650	15,650
Rental and Leasing Total	15,650	15,650	
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(45,000)	(247,269)	(202,269)
880/580220 Institutional Memberships & Fees	73,900		(73,900)
Contingency and Special Purposes Total	28,900	(247,269)	(276,169)
Operating Funds Total	1,103,048	908,322	(194,726)

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board						
01 Secretary to the Board - 0181440						
0040	Secretary of the Board	24	1.0	152,992	1.0	152,992
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	99,852
5531	Special Assistant for Legal Affairs	24		2		2
0253	Business Manager III	22	1.0	102,636	1.0	104,704
0619	Legislative Coordinator II	22	1.0	95,971	1.0	97,905
5552	Deputy Secretary of the Board	22	1.0	100,434	1.0	102,450
0051	Administrative Assistant V	20	1.0	83,783		
0050	Administrative Assistant IV	18	1.0	64,591	1.0	65,895
3050	Administrative Assistant IV	18			1.0	49,097
0854	Public Information Officer	20	1.0	57,020	1.0	61,140
0048	Administrative Assistant III	16	0.6	32,760	0.8	43,663
0047	Administrative Assistant II	14	1.0	46,121	1.0	47,051
			9.6	\$836,162	9.8	\$824,751
Total Salaries and Positions			9.6	\$836,162	9.8	\$824,751
Turnover Adjustment						(29,221)
Operating Funds Total			9.6	\$836,162	9.8	\$795,530

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	252,846	2.0	252,846
22	3.0	299,041	3.0	305,059
20	2.0	140,803	1.0	61,140
18	1.0	64,591	2.0	114,992
16	0.6	32,760	0.8	43,663
14	1.0	46,121	1.0	47,051
Total Salaries and Positions	9.6	\$836,162	9.8	\$824,751
Turnover Adjustment				(29,221)
Operating Funds Total	9.6	\$836,162	9.8	\$795,530

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

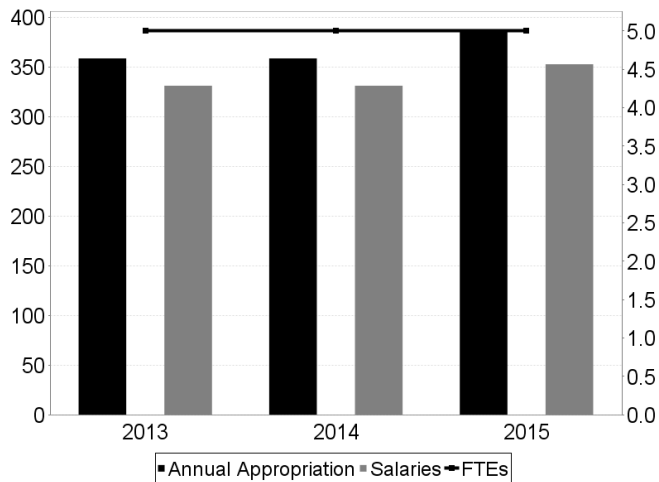
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.7	358.7	386.4
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	329,426	352,829	23,403
170/501510 Mandatory Medicare Costs		4,803	4,803
Personal Services Total	329,426	357,632	28,206
Contractual Services			
260/520830 Professional and Managerial Services	10,900	8,371	(2,529)
Contractual Services Total	10,900	8,371	(2,529)
Operations and Maintenance			
429/540090 Utilities	3,600	3,600	
Operations and Maintenance Total	3,600	3,600	
Rental and Leasing			
660/550130 Rental of Facilities	14,800	16,800	2,000
Rental and Leasing Total	14,800	16,800	2,000
Operating Funds Total	358,726	386,403	27,677

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

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District						
01 First District - 0810101						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	246,229	4.0	267,829
			5.0	\$331,229	5.0	\$352,829
Total Salaries and Positions			5.0	\$331,229	5.0	\$352,829

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	246,229	4.0	267,829
Total Salaries and Positions	5.0	\$331,229	5.0	\$352,829

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

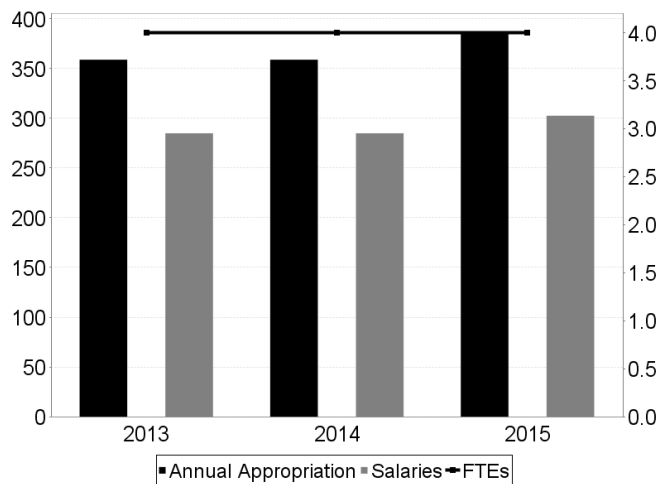
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Mandates and Key Activities

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- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.9	358.9	385.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	291,495	302,591	11,096
170/501510 Mandatory Medicare Costs		4,243	4,243
186/501860 Training Programs for Staff Personnel		6,600	6,600
190/501970 Transportation and Other Travel Expenses for Employees	4,500	2,500	(2,000)
Personal Services Total	295,995	315,934	19,939
Contractual Services			
241/520491 Internal Graphics and Reproduction Services	865		(865)
289/521220 Technical Services for the Cook County Board of Commissioner	20,500	24,000	3,500
Contractual Services Total	21,365	24,000	2,635
Supplies and Materials			
350/530600 Office Supplies	12,435	11,000	(1,435)
353/530640 Books, Periodicals, Publications, Archives and Data Services	300	300	
391/531880 Miscellaneous Supplies and Materials		6,400	6,400
Supplies and Materials Total	12,735	17,700	4,965
Operations and Maintenance			
429/540090 Utilities	3,250	3,250	
444/540250 Maintenance and Repair of Automotive Equipment	3,100	2,500	(600)
445/540290 Operation of Automotive Equipment	2,700	2,700	
Operations and Maintenance Total	9,050	8,450	(600)
Rental and Leasing			
660/550130 Rental of Facilities	18,060	18,060	
Rental and Leasing Total	18,060	18,060	
Contingency and Special Purposes			
880/580220 Institutional Memberships & Fees	700	700	
890/580300 General and Contingent Expenses	1,000	1,000	
Contingency and Special Purposes Total	1,700	1,700	
Operating Funds Total	358,905	385,844	26,939

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

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District						
01 Second District - 0820102						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	199,923	3.0	217,591
			4.0	\$284,923	4.0	\$302,591
Total Salaries and Positions			4.0	\$284,923	4.0	\$302,591

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	199,923	3.0	217,591
Total Salaries and Positions	4.0	\$284,923	4.0	\$302,591

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

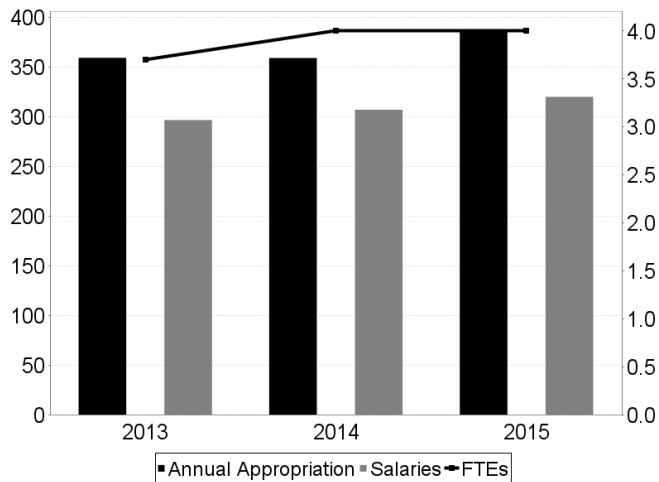
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	359.0	358.8	386.0
	Adopted	Adopted	Adopted
FTE Positions	3.7	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	305,581	319,762	14,181
170/501510 Mandatory Medicare Costs		4,449	4,449
190/501970 Transportation and Other Travel Expenses for Employees		4,300	4,300
Personal Services Total	305,581	328,511	22,930
Contractual Services			
260/520830 Professional and Managerial Services	35,239	35,239	
289/521220 Technical Services for the Cook County Board of Commissioner	18,000	18,000	
Contractual Services Total	53,239	53,239	
Supplies and Materials			
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,500	1,500
Supplies and Materials Total		1,500	1,500
Contingency and Special Purposes			
880/580220 Institutional Memberships & Fees		2,800	2,800
Contingency and Special Purposes Total		2,800	2,800
Operating Funds Total	358,820	386,050	27,230

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

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District						
01 Third District - 0830103						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	221,761	3.0	234,762
			4.0	\$306,761	4.0	\$319,762
Total Salaries and Positions			4.0	\$306,761	4.0	\$319,762

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	221,761	3.0	234,762
Total Salaries and Positions	4.0	\$306,761	4.0	\$319,762

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

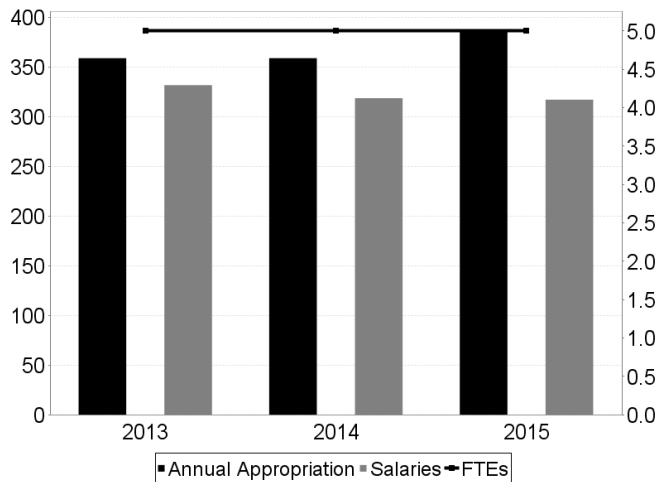
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.7	358.8	386.2
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	305,275	317,000	11,725
170/501510 Mandatory Medicare Costs		4,597	4,597
183/501770 Seminars for Professional Employees		300	300
185/501810 Professional and Technical Membership Fees		100	100
190/501970 Transportation and Other Travel Expenses for Employees	285	4,000	3,715
Personal Services Total	305,560	325,997	20,437
Contractual Services			
240/520490 External Graphics and Reproduction Services	20,800	15,000	(5,800)
260/520830 Professional and Managerial Services	4,000	15,725	11,725
Contractual Services Total	24,800	30,725	5,925
Supplies and Materials			
350/530600 Office Supplies	5,715	7,775	2,060
Supplies and Materials Total	5,715	7,775	2,060
Operations and Maintenance			
429/540090 Utilities	2,700	3,700	1,000
445/540290 Operation of Automotive Equipment	2,000		(2,000)
Operations and Maintenance Total	4,700	3,700	(1,000)
Rental and Leasing			
660/550130 Rental of Facilities	18,000	18,000	
Rental and Leasing Total	18,000	18,000	
Operating Funds Total	358,775	386,197	27,422

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

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District						
01 Fourth District - 0840104						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	233,500	4.0	232,000
			5.0	\$318,500	5.0	\$317,000
Total Salaries and Positions			5.0	\$318,500	5.0	\$317,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	233,500	4.0	232,000
Total Salaries and Positions	5.0	\$318,500	5.0	\$317,000

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

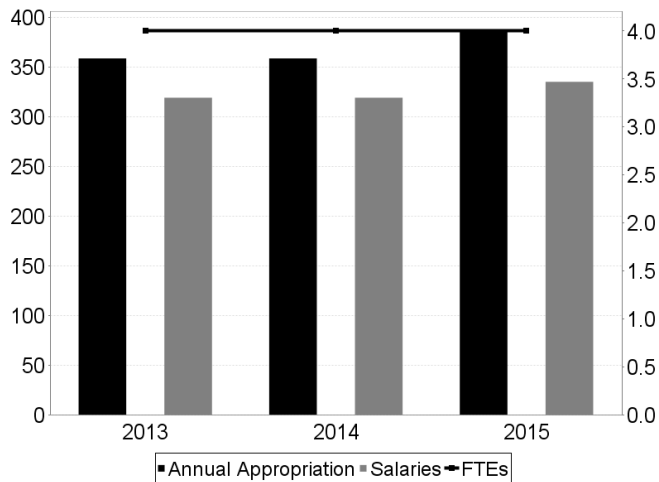
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.6	358.6	386.2
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	317,545	334,988	17,443
170/501510 Mandatory Medicare Costs		4,626	4,626
183/501770 Seminars for Professional Employees	1,470		(1,470)
190/501970 Transportation and Other Travel Expenses for Employees	950		(950)
Personal Services Total	319,965	339,614	19,649
Contractual Services			
289/521220 Technical Services for the Cook County Board of Commissioner	2,000	10,400	8,400
Contractual Services Total	2,000	10,400	8,400
Supplies and Materials			
350/530600 Office Supplies	5,069	5,093	24
Supplies and Materials Total	5,069	5,093	24
Operations and Maintenance			
429/540090 Utilities	3,600	3,600	
445/540290 Operation of Automotive Equipment	3,658	3,000	(658)
Operations and Maintenance Total	7,258	6,600	(658)
Rental and Leasing			
634/550060 Rental of Automotive Equipment	8,746	9,000	254
660/550130 Rental of Facilities	15,520	15,520	
Rental and Leasing Total	24,266	24,520	254
Operating Funds Total	358,558	386,227	27,669

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

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District						
01 Fifth District - 0850105						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	233,987	3.0	249,988
			4.0	\$318,987	4.0	\$334,988
Total Salaries and Positions			4.0	\$318,987	4.0	\$334,988

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	233,987	3.0	249,988
Total Salaries and Positions	4.0	\$318,987	4.0	\$334,988

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

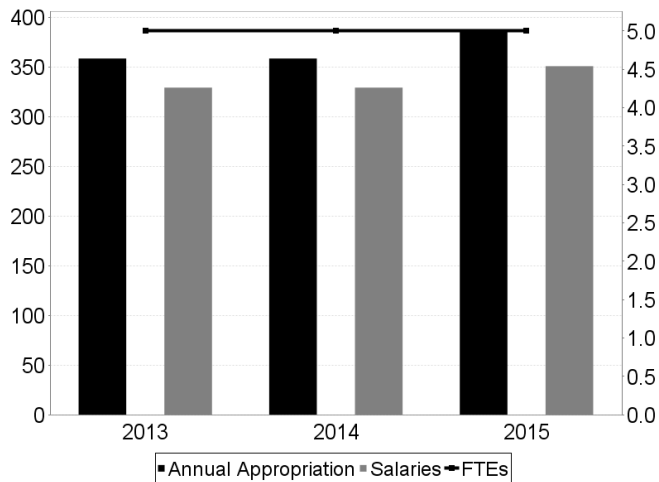
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.6	358.6	386.4
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	338,863	350,880	12,017
170/501510 Mandatory Medicare Costs		4,775	4,775
Personal Services Total	338,863	355,655	16,792
Operations and Maintenance			
429/540090 Utilities	4,320	4,320	
Operations and Maintenance Total	4,320	4,320	
Rental and Leasing			
660/550130 Rental of Facilities	10,000	12,000	2,000
Rental and Leasing Total	10,000	12,000	2,000
Contingency and Special Purposes			
890/580300 General and Contingent Expenses	5,400	14,400	9,000
Contingency and Special Purposes Total	5,400	14,400	9,000
Operating Funds Total	358,583	386,375	27,792

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

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District						
01 Sixth District - 0860106						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	244,280	4.0	265,880
			5.0	\$329,280	5.0	\$350,880
Total Salaries and Positions			5.0	\$329,280	5.0	\$350,880

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	244,280	4.0	265,880
Total Salaries and Positions	5.0	\$329,280	5.0	\$350,880

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

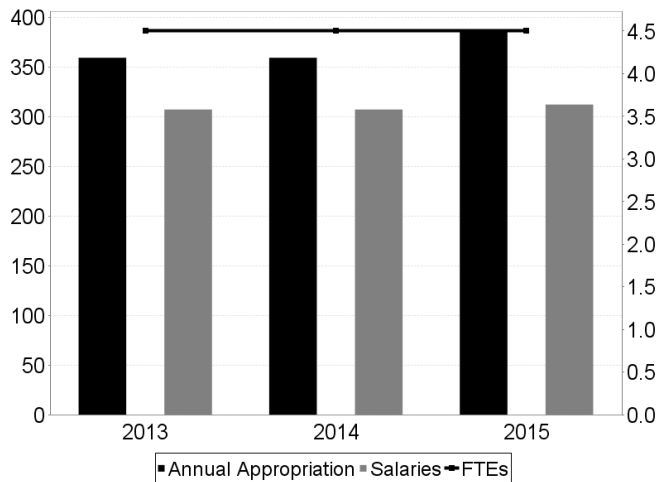
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	359.1	359.1	386.1
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	306,052	312,000	5,948
170/501510	Mandatory Medicare Costs		4,452	4,452
183/501770	Seminars for Professional Employees	100		(100)
190/501970	Transportation and Other Travel Expenses for Employees	1,505	1,000	(505)
Personal Services Total		307,657	317,452	9,795
Contractual Services				
260/520830	Professional and Managerial Services	20,000	36,600	16,600
Contractual Services Total		20,000	36,600	16,600
Supplies and Materials				
350/530600	Office Supplies	2,000	2,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,100	1,100	
391/531880	Miscellaneous Supplies and Materials	9,695	10,300	605
Supplies and Materials Total		12,795	13,400	605
Operations and Maintenance				
429/540090	Utilities	3,000	3,000	
Operations and Maintenance Total		3,000	3,000	
Rental and Leasing				
660/550130	Rental of Facilities	15,600	15,600	
Rental and Leasing Total		15,600	15,600	
Operating Funds Total		359,052	386,052	27,000

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

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District						
01 Seventh District - 0870107						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	222,000	3.5	227,000
			4.5	\$307,000	4.5	\$312,000
Total Salaries and Positions			4.5	\$307,000	4.5	\$312,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	222,000	3.5	227,000
Total Salaries and Positions	4.5	\$307,000	4.5	\$312,000

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

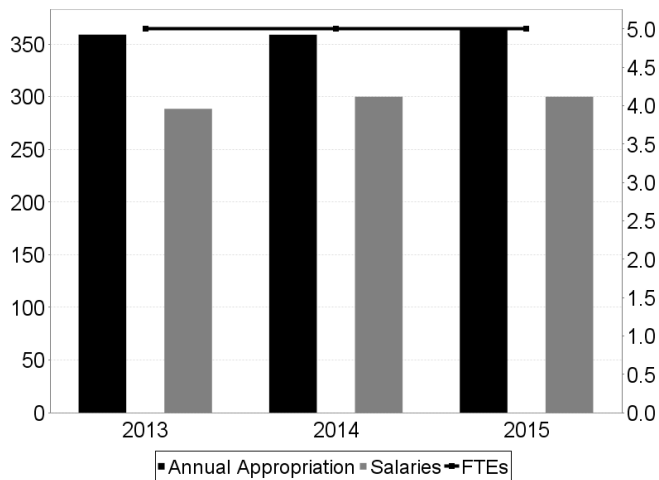
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.9	358.8	364.4
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	298,847	300,000	1,153
170/501510 Mandatory Medicare Costs		4,350	4,350
Personal Services Total	298,847	304,350	5,503
Contractual Services			
260/520830 Professional and Managerial Services	11,300	11,300	
289/521220 Technical Services for the Cook County Board of Commissioner	17,000	17,000	
Contractual Services Total	28,300	28,300	
Operations and Maintenance			
429/540090 Utilities	5,000	5,000	
Operations and Maintenance Total	5,000	5,000	
Rental and Leasing			
660/550130 Rental of Facilities	20,700	20,700	
Rental and Leasing Total	20,700	20,700	
Contingency and Special Purposes			
890/580300 General and Contingent Expenses	6,000	6,000	
Contingency and Special Purposes Total	6,000	6,000	
Operating Funds Total	358,847	364,350	5,503

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

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District						
01 Eighth District - 0880108						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	215,000	4.0	215,000
			5.0	\$300,000	5.0	\$300,000
Total Salaries and Positions			5.0	\$300,000	5.0	\$300,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	215,000	4.0	215,000
Total Salaries and Positions	5.0	\$300,000	5.0	\$300,000

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

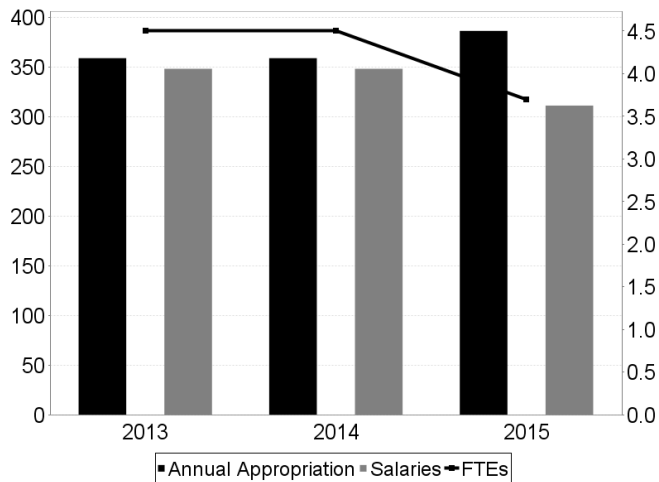
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.7	358.7	386.1
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	3.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	346,683	311,000	(35,683)
170/501510 Mandatory Medicare Costs		4,510	4,510
190/501970 Transportation and Other Travel Expenses for Employees	725	5,000	4,275
Personal Services Total	347,408	320,510	(26,898)
Contractual Services			
260/520830 Professional and Managerial Services		42,100	42,100
Contractual Services Total		42,100	42,100
Supplies and Materials			
350/530600 Office Supplies	275	10,500	10,225
Supplies and Materials Total	275	10,500	10,225
Rental and Leasing			
634/550060 Rental of Automotive Equipment	2,000	4,000	2,000
660/550130 Rental of Facilities	9,000	9,000	
Rental and Leasing Total	11,000	13,000	2,000
Operating Funds Total	358,683	386,110	27,427

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

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District						
01 Ninth District - 0890109						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	263,000	2.7	226,000
			4.5	\$348,000	3.7	\$311,000
Total Salaries and Positions			4.5	\$348,000	3.7	\$311,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	263,000	2.7	226,000
Total Salaries and Positions	4.5	\$348,000	3.7	\$311,000

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

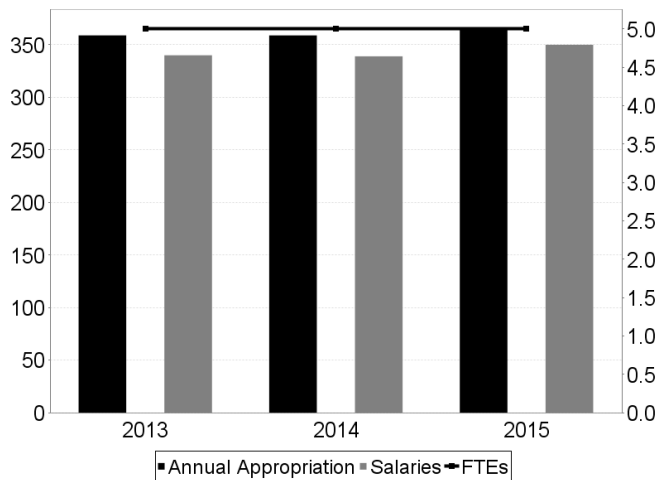
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.9	358.9	365.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	337,903	350,000	12,097
170/501510 Mandatory Medicare Costs		5,075	5,075
Personal Services Total	337,903	355,075	17,172
Contractual Services			
260/520830 Professional and Managerial Services	15,000	5,000	(10,000)
Contractual Services Total	15,000	5,000	(10,000)
Supplies and Materials			
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,000	1,000	(1,000)
Supplies and Materials Total	2,000	1,000	(1,000)
Rental and Leasing			
660/550130 Rental of Facilities	4,000	4,000	
Rental and Leasing Total	4,000	4,000	
Operating Funds Total	358,903	365,075	6,172

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

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District						
01 Tenth District - 0900110						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	254,000	4.0	265,000
			5.0	\$339,000	5.0	\$350,000
Total Salaries and Positions			5.0	\$339,000	5.0	\$350,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	254,000	4.0	265,000
Total Salaries and Positions	5.0	\$339,000	5.0	\$350,000

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

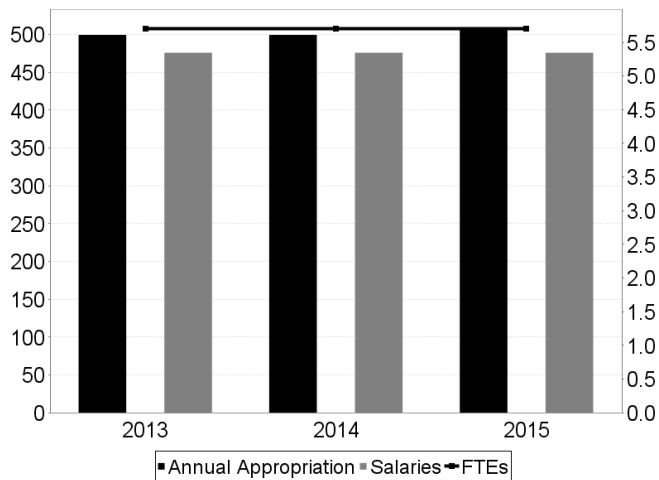
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	499.6	499.6	507.5
	Adopted	Adopted	Adopted
FTE Positions	5.7	5.7	5.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	474,977	475,987	1,010
170/501510 Mandatory Medicare Costs		6,903	6,903
Personal Services Total	474,977	482,890	7,913
Contractual Services			
241/520491 Internal Graphics and Reproduction Services	120		(120)
Contractual Services Total	120		(120)
Supplies and Materials			
350/530600 Office Supplies	19,880	20,000	120
353/530640 Books, Periodicals, Publications, Archives and Data Services	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance	4,200	4,200	
Supplies and Materials Total	24,500	24,620	120
Operating Funds Total	499,597	507,510	7,913

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

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District						
01 Eleventh District - 0910111						
4783	Commissioners Staff	24	2.6	212,593	2.6	212,594
			2.6	\$212,593	2.6	\$212,594
02 Finance Committee - 0910112						
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	173,393
			3.1	\$263,393	3.1	\$263,393
Total Salaries and Positions			5.7	\$475,986	5.7	\$475,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000
24	4.7	385,986	4.7	385,987
Total Salaries and Positions	5.7	\$475,986	5.7	\$475,987

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

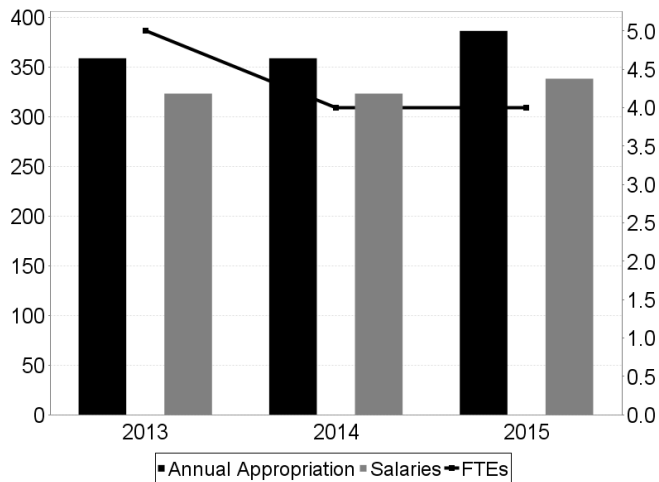
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.8	358.8	386.3
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	321,957	338,200	16,243
170/501510 Mandatory Medicare Costs		4,687	4,687
Personal Services Total	321,957	342,887	20,930
Contractual Services			
240/520490 External Graphics and Reproduction Services	4,900	5,900	1,000
260/520830 Professional and Managerial Services		6,600	6,600
Contractual Services Total	4,900	12,500	7,600
Operations and Maintenance			
429/540090 Utilities	3,000	3,000	
445/540290 Operation of Automotive Equipment	3,000	3,000	
Operations and Maintenance Total	6,000	6,000	
Rental and Leasing			
634/550060 Rental of Automotive Equipment	6,000	6,000	
660/550130 Rental of Facilities	19,900	18,900	(1,000)
Rental and Leasing Total	25,900	24,900	(1,000)
Operating Funds Total	358,757	386,287	27,530

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

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District						
01 Twelfth District - 0920112						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	238,200	3.0	253,200
			4.0	\$323,200	4.0	\$338,200
Total Salaries and Positions			4.0	\$323,200	4.0	\$338,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	238,200	3.0	253,200
Total Salaries and Positions	4.0	\$323,200	4.0	\$338,200

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

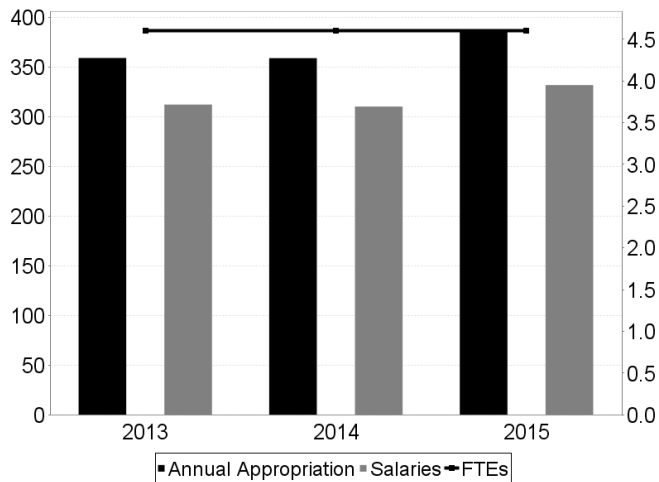
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.9	358.7	386.1
	Adopted	Adopted	Adopted
FTE Positions	4.6	4.6	4.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	308,693	331,600	22,907
170/501510 Mandatory Medicare Costs		4,495	4,495
Personal Services Total	308,693	336,095	27,402
Contractual Services			
260/520830 Professional and Managerial Services	27,119	29,120	2,001
Contractual Services Total	27,119	29,120	2,001
Supplies and Materials			
350/530600 Office Supplies	2,000		(2,000)
Supplies and Materials Total	2,000		(2,000)
Operations and Maintenance			
429/540090 Utilities	3,908	3,908	
Operations and Maintenance Total	3,908	3,908	
Rental and Leasing			
660/550130 Rental of Facilities	16,972	16,972	
Rental and Leasing Total	16,972	16,972	
Operating Funds Total	358,692	386,095	27,403

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District						
01 Thirteenth District - 0930113						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.6	225,000	3.6	246,600
			4.6	\$310,000	4.6	\$331,600
Total Salaries and Positions			4.6	\$310,000	4.6	\$331,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.6	225,000	3.6	246,600
Total Salaries and Positions	4.6	\$310,000	4.6	\$331,600

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

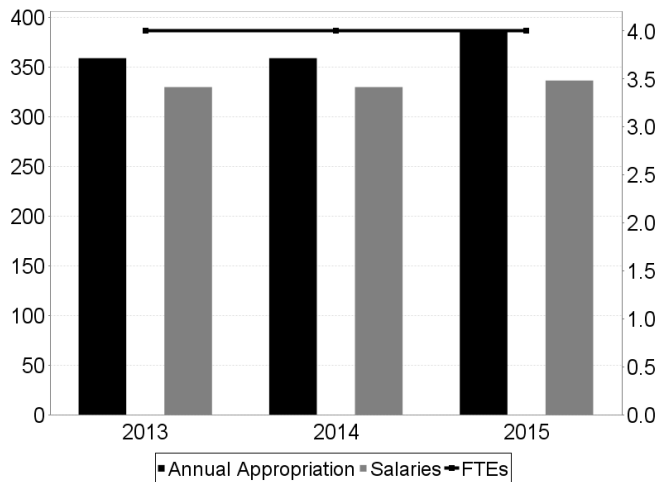
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.7	358.7	386.2
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	333,482	336,237	2,755
170/501510	Mandatory Medicare Costs		4,563	4,563
183/501770	Seminars for Professional Employees	16,000	13,500	(2,500)
Personal Services Total		349,482	354,300	4,818
Contractual Services				
260/520830	Professional and Managerial Services	1	11,864	11,863
289/521220	Technical Services for the Cook County Board of Commissioner	1,000	10,000	9,000
Contractual Services Total		1,001	21,864	20,863
Rental and Leasing				
660/550130	Rental of Facilities	8,249	10,000	1,751
Rental and Leasing Total		8,249	10,000	1,751
Operating Funds Total		358,732	386,164	27,432

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District						
01 Fourteenth District - 0940114						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	244,636	3.0	251,237
			4.0	\$329,636	4.0	\$336,237
Total Salaries and Positions			4.0	\$329,636	4.0	\$336,237

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	244,636	3.0	251,237
Total Salaries and Positions	4.0	\$329,636	4.0	\$336,237

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

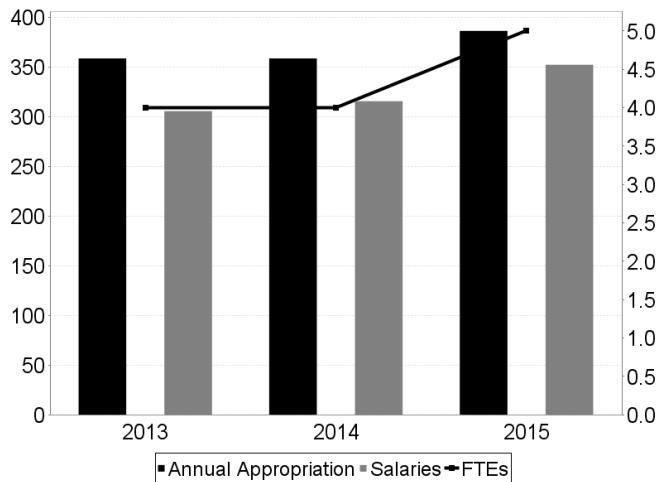
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.8	358.8	386.5
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	307,774	352,450	44,676
170/501510 Mandatory Medicare Costs		4,944	4,944
Personal Services Total	307,774	357,394	49,620
Contractual Services			
241/520491 Internal Graphics and Reproduction Services	250		(250)
289/521220 Technical Services for the Cook County Board of Commissioner	38,500	16,850	(21,650)
Contractual Services Total	38,750	16,850	(21,900)
Operations and Maintenance			
429/540090 Utilities	300	300	
Operations and Maintenance Total	300	300	
Rental and Leasing			
660/550130 Rental of Facilities	1,200	1,200	
Rental and Leasing Total	1,200	1,200	
Contingency and Special Purposes			
890/580300 General and Contingent Expenses	10,800	10,800	
Contingency and Special Purposes Total	10,800	10,800	
Operating Funds Total	358,824	386,544	27,720

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

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District						
01 Fifteenth District - 0950115						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	230,750	4.0	267,450
			4.0	\$315,750	5.0	\$352,450
Total Salaries and Positions			4.0	\$315,750	5.0	\$352,450

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	230,750	4.0	267,450
Total Salaries and Positions	4.0	\$315,750	5.0	\$352,450

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

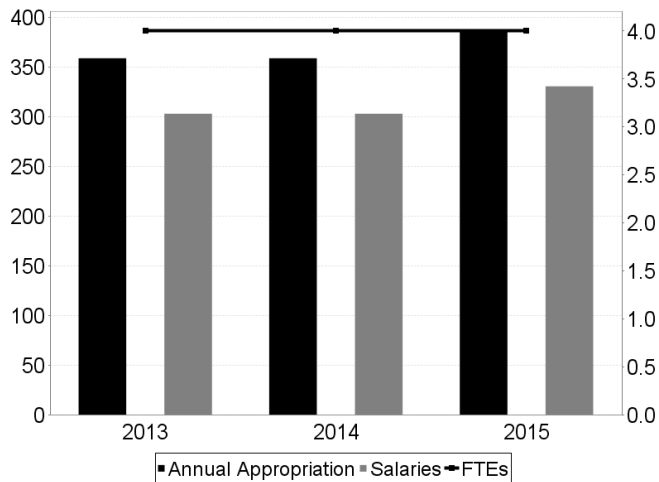
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.8	358.8	386.4
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	321,335	330,600	9,265
133/501360 Per Diem Personnel		19,500	19,500
170/501510 Mandatory Medicare Costs		4,764	4,764
Personal Services Total	321,335	354,864	33,529
Contractual Services			
260/520830 Professional and Managerial Services	19,150	12,691	(6,459)
Contractual Services Total	19,150	12,691	(6,459)
Operations and Maintenance			
429/540090 Utilities	3,055	3,055	
Operations and Maintenance Total	3,055	3,055	
Rental and Leasing			
660/550130 Rental of Facilities	15,295	15,754	459
Rental and Leasing Total	15,295	15,754	459
Operating Funds Total	358,835	386,364	27,529

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District						
01 Sixteenth District - 0960116						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	218,000	3.0	245,600
			4.0	\$303,000	4.0	\$330,600
Total Salaries and Positions			4.0	\$303,000	4.0	\$330,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	218,000	3.0	245,600
Total Salaries and Positions	4.0	\$303,000	4.0	\$330,600

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

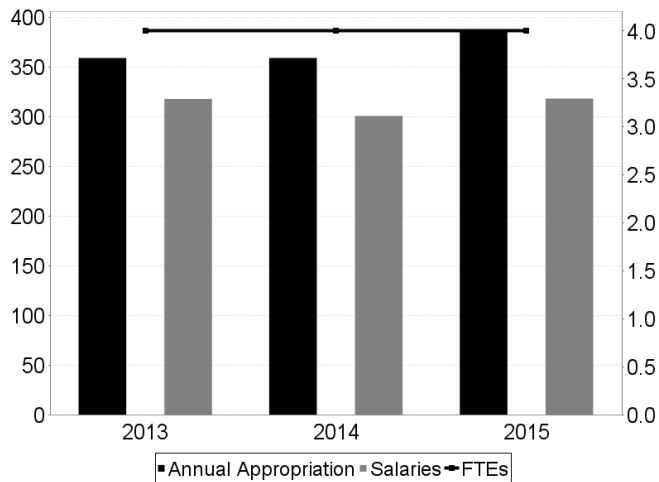
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Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	358.8	358.8	386.1
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	309,887	318,027	8,140
170/501510 Mandatory Medicare Costs		4,467	4,467
Personal Services Total	309,887	322,494	12,607
Contractual Services			
289/521220 Technical Services for the Cook County Board of Commissioner	16,500	24,564	8,064
Contractual Services Total	16,500	24,564	8,064
Operations and Maintenance			
429/540090 Utilities	749	1,500	751
445/540290 Operation of Automotive Equipment	2,475	4,000	1,525
Operations and Maintenance Total	3,224	5,500	2,276
Rental and Leasing			
634/550060 Rental of Automotive Equipment	7,700	8,400	700
660/550130 Rental of Facilities	10,810	16,610	5,800
Rental and Leasing Total	18,510	25,010	6,500
Contingency and Special Purposes			
890/580300 General and Contingent Expenses	10,725	8,500	(2,225)
Contingency and Special Purposes Total	10,725	8,500	(2,225)
Operating Funds Total	358,846	386,068	27,222

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District						
01 Seventeenth District - 0970117						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	215,527	3.0	233,027
			4.0	\$300,527	4.0	\$318,027
Total Salaries and Positions			4.0	\$300,527	4.0	\$318,027

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	215,527	3.0	233,027
Total Salaries and Positions	4.0	\$300,527	4.0	\$318,027

SECTION CONTENTS

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

BUREAU SUMMARY
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	1,784,896	1,843,297	58,401
Corporate Fund Total	1,784,896	1,843,297	58,401
Total Appropriations	1,784,896	1,843,297	58,401

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	20.0	20.0	
Corporate Fund Total	20.0	20.0	
Total Positions	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,649,592	1,728,818	79,226
130/501320 Salaries and Wages of Extra Employees	61,450		(61,450)
170/501510 Mandatory Medicare Costs	14,800	25,069	10,269
185/501810 Professional and Technical Membership Fees	1,980	2,000	20
186/501860 Training Programs for Staff Personnel	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	700	500	(200)
Personal Services Total	1,740,522	1,768,387	27,865
Contractual Services			
220/520150 Communication Services	1,193	925	(268)
225/520260 Postage	485	400	(85)
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	1,700	1,200	(500)
260/520830 Professional and Managerial Services	67,000	70,000	3,000
Contractual Services Total	70,378	72,525	2,147
Supplies and Materials			
350/530600 Office Supplies	12,610	8,190	(4,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,500	3,500	(1,000)
388/531650 Computer Operation Supplies	175	175	
Supplies and Materials Total	17,285	11,865	(5,420)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		20,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	2,425	2,500	75
445/540290 Operation of Automotive Equipment	3,880	4,500	620
Operations and Maintenance Total	7,005	27,700	20,695
Rental and Leasing			
630/550010 Rental of Office Equipment	1,706		(1,706)
630/550018 County Wide Canon Photocopier Lease		1,820	1,820
660/550130 Rental of Facilities	18,000	11,000	(7,000)
Rental and Leasing Total	19,706	12,820	(6,886)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(70,000)	(50,000)	20,000
Contingency and Special Purposes Total	(70,000)	(50,000)	20,000
Operating Funds Total	1,784,896	1,843,297	58,401

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Mission

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

Mandates and Key Activities

- Continues to meet the goals set forth in the OIIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. Ill.)
- Reviews and considers approximately 500 complaints for possible investigative action and initiated compliance audits, surveys and reviews to determine the efficiency and effectiveness of Cook County government agencies and departments
- Investigates all complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation
- Provides training to Cook County employees on the functions and mission of the OIIG and unlawful political discrimination and other unlawful practices

Discussion of 2014 Activities and 2015 Initiatives

As of July 29, 2014, the OIIG has considered 342 complaints for investigative action. Of this number, 39 complaints have originated from the Cook County Health and Hospitals System (CCHHS). The number of complaints from the CCHHS are reflective of the continued OIIG presence at CCHHS facilities and the interaction with the administrative staff there.

In 2014, the OIIG will complete the procurement process for the purchase of a case management system (CMS). The CMS will enable the OIIG to electronically create and maintain investigative files, index and search names and manage investigative assignments. The CMS will increase the efficiency and effectiveness of the OIIG in the performance of its mission.

In 2014, the OIIG initiated the digital recording of subject interviews. Digital recording has become an important focus in the Inspector General community and the OIIG believes it will enhance the quality of the interview work product as well as serve as valuable evidence in any litigation process. All investigative personnel have been trained and, with the subject's consent, are currently using this technique.

In 2014, the OIIG, in concert with the Board of Ethics and the Bureau of Human Resources, developed an on-line training program for employees regarding the prohibitions of Unlawful Political Discrimination (UPD). Annually, employees are required to take this training. Additionally, upon request, the OIIG has also provided training sessions regarding UPD and other issues pertaining to good government.

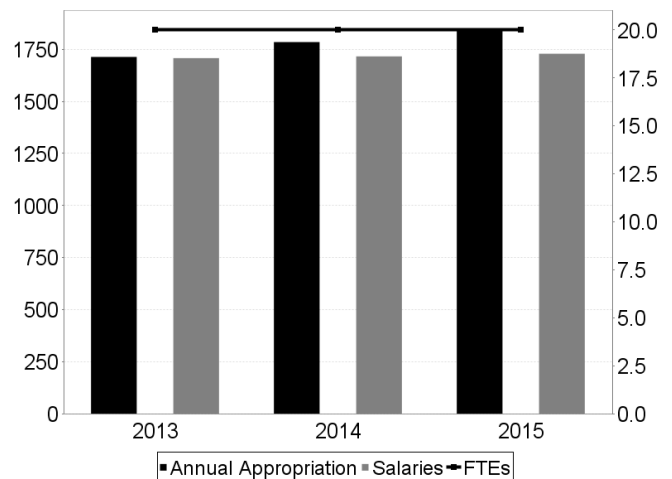
In 2015, the OIIG will continue to focus its resources toward identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government as well as those entities seeking or conducting business with Cook County Government. As the Office is now staffed with 14 investigators, it is anticipated that the number of investigations conducted, to include OIIG initiated investigations, will increase.

In 2015, the OIIG will initiate additional surveys and reviews to determine compliance with policies and procedures as well as performance levels. These surveys and reviews will be targeted to areas considered ineffective and inefficient as well as those areas identified as having a strong potential for fraudulent activity.

In 2015, the OIIG will continue its outreach and investigative activities at CCHHS. This effort will maintain the OIIG's current working relationship with the CCHHS Compliance Officer and management staff as well as making a focused effort to independently identify potential problem areas.

In 2015, the OIIG will continue to focus a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators will be focused on compliance monitoring and enforcement of the prohibitions of unlawful political discrimination. They will support the on-going efforts in these areas. In the short term, this will increase the work load resulting from the gradual transition of responsibility from the Compliance Administrator's Office to the OIIG.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,713.5	1,784.9	1,843.3
	Adopted	Adopted	Adopted
FTE Positions	20.0	20.0	20.0



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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,649,592	1,728,818	79,226
130/501320 Salaries and Wages of Extra Employees	61,450		(61,450)
170/501510 Mandatory Medicare Costs	14,800	25,069	10,269
185/501810 Professional and Technical Membership Fees	1,980	2,000	20
186/501860 Training Programs for Staff Personnel	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	700	500	(200)
Personal Services Total	1,740,522	1,768,387	27,865
Contractual Services			
220/520150 Communication Services	1,193	925	(268)
225/520260 Postage	485	400	(85)
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	1,700	1,200	(500)
260/520830 Professional and Managerial Services	67,000	70,000	3,000
Contractual Services Total	70,378	72,525	2,147
Supplies and Materials			
350/530600 Office Supplies	12,610	8,190	(4,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,500	3,500	(1,000)
388/531650 Computer Operation Supplies	175	175	
Supplies and Materials Total	17,285	11,865	(5,420)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		20,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	2,425	2,500	75
445/540290 Operation of Automotive Equipment	3,880	4,500	620
Operations and Maintenance Total	7,005	27,700	20,695
Rental and Leasing			
630/550010 Rental of Office Equipment	1,706		(1,706)
630/550018 County Wide Canon Photocopier Lease		1,820	1,820
660/550130 Rental of Facilities	18,000	11,000	(7,000)
Rental and Leasing Total	19,706	12,820	(6,886)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(70,000)	(50,000)	20,000
Contingency and Special Purposes Total	(70,000)	(50,000)	20,000
Operating Funds Total	1,784,896	1,843,297	58,401

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

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0801224						
0062	Inspector General	24	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	2.0	210,000	2.0	210,000
5566	General Counsel-Office of the Independent Inspector General	24	1.0	105,000	1.0	105,000
6292	Executive Assistant to the Inspector General	21			1.0	62,783
0048	Administrative Assistant III	16	2.0	105,826	1.0	40,416
			6.0	\$570,826	6.0	\$568,199
02 Investigations						
01 Investigations - 0801225						
0642	Investigator V	22	5.0	455,909	5.0	459,407
0149	Investigator IV (Auditor)	21	1.0	88,374	1.0	87,700
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	350,216	4.0	355,420
0150	Investigator III	20	4.0	303,913	4.0	311,561
			14.0	\$1,198,412	14.0	\$1,214,088
Total Salaries and Positions			20.0	\$1,769,238	20.0	\$1,782,287
Turnover Adjustment				(53,077)		(53,469)
Operating Funds Total			20.0	\$1,716,161	20.0	\$1,728,818

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	465,000	4.0	465,000
22	5.0	455,909	5.0	459,407
21	5.0	438,590	6.0	505,903
20	4.0	303,913	4.0	311,561
16	2.0	105,826	1.0	40,416
Total Salaries and Positions	20.0	\$1,769,238	20.0	\$1,782,287
Turnover Adjustment		(53,077)		(53,469)
Operating Funds Total	20.0	\$1,716,161	20.0	\$1,728,818

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BUREAU SUMMARY
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
452 - Veterans' Assistance Commission	398,433	400,000	1,567
Corporate Fund Total	398,433	400,000	1,567
Total Appropriations	398,433	400,000	1,567

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
452 - Veterans' Assistance Commission			
Corporate Fund Total			
Total Positions			

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

Mission

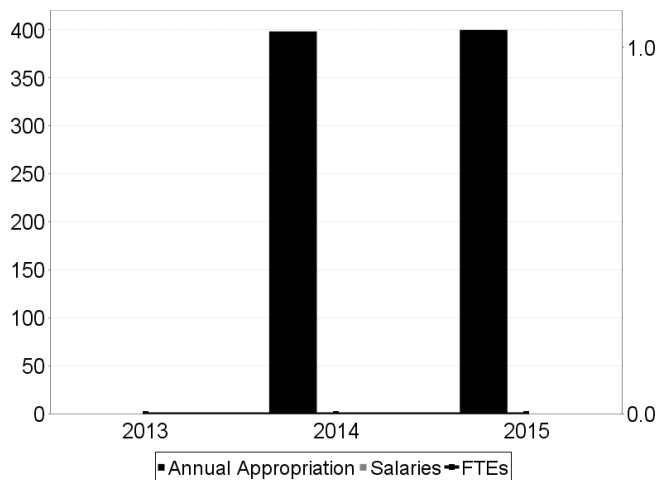
Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans Assistance Commission of Cook County.

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	0	398.4	400.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
186/501860 Training Programs for Staff Personnel	1,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,000	1,000	
Personal Services Total	2,000	2,000	
Contractual Services			
220/520150 Communication Services	648	647	(1)
225/520260 Postage	500	485	(15)
237/520470 Services for Minors or the Indigent	324,903	324,903	
240/520490 External Graphics and Reproduction Services		500	500
241/520491 Internal Graphics and Reproduction Services	500		(500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	300	300	
260/520830 Professional and Managerial Services	67,694	69,828	2,134
Contractual Services Total	394,545	396,663	2,118
Supplies and Materials			
350/530600 Office Supplies	900	567	(333)
388/531650 Computer Operation Supplies	480	228	(252)
Supplies and Materials Total	1,380	795	(585)
Rental and Leasing			
630/550010 Rental of Office Equipment	508		(508)
630/550018 County Wide Canon Photocopier Lease		542	542
Rental and Leasing Total	508	542	34
Operating Funds Total	398,433	400,000	1,567



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BUREAU SUMMARY

BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
013 - Planning and Development	1,064,958	1,130,070	65,112
027 - Office of Economic Development	790,473	406,838	(383,635)
160 - Building and Zoning	3,209,323	3,389,293	179,970
170 - Zoning Board of Appeals	426,796	424,721	(2,075)
Corporate Fund Total	5,491,550	5,350,922	(140,628)
Restricted			
753 - Neighborhood Stabilization Program	3,491,037		(3,491,037)
771 - Abandoned Property Program		250,000	250,000
772 - Home Investment Partnerships Program	4,010,700	4,460,614	449,914
790 - CP Energy Efficiency Program		2,000,000	2,000,000
902 - Land Bank Supplemental	149,000		(149,000)
910 - Community Development Block Grant Disaster Recovery		83,600,000	83,600,000
941 - Emergency Solutions Grants	641,618	756,420	114,802
942 - Community Development Block Grant	9,879,916	10,197,355	317,439
Restricted Total	18,172,271	101,264,389	83,092,118
Total Appropriations	23,663,821	106,615,311	82,951,490

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
013 - Planning and Development	13.0	13.0	
027 - Office of Economic Development	7.0	3.0	(4.0)
160 - Building and Zoning	39.0	40.0	1.0
170 - Zoning Board of Appeals	5.0	5.0	
Corporate Fund Total	64.0	61.0	(3.0)
Restricted			
753 - Neighborhood Stabilization Program	3.0		(3.0)
772 - Home Investment Partnerships Program	3.0	6.0	3.0
941 - Emergency Solutions Grants	1.0	1.0	
942 - Community Development Block Grant	12.0	12.0	
Restricted Total	19.0	19.0	
Total Positions	83.0	80.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ECONOMIC DEVELOPMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,202,032	5,028,481	(173,551)
133/501360 Per Diem Personnel	87,000	87,000	
170/501510 Mandatory Medicare Costs	45,425	72,787	27,362
183/501770 Seminars for Professional Employees	5,110	9,150	4,040
185/501810 Professional and Technical Membership Fees	6,145	12,345	6,200
186/501860 Training Programs for Staff Personnel	25,790	25,200	(590)
190/501970 Transportation and Other Travel Expenses for Employees	96,160	94,910	(1,250)
Personal Services Total	5,467,662	5,329,873	(137,789)
Contractual Services			
220/520150 Communication Services	16,468	14,634	(1,834)
225/520260 Postage	13,338	13,000	(338)
228/520280 Delivery Services	2,086	950	(1,136)
241/520491 Internal Graphics and Reproduction Services	12,502	7,250	(5,252)
245/520610 Advertising For Specific Purposes	6,693	5,000	(1,693)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,000	604	(396)
260/520830 Professional and Managerial Services	72,750	10,000	(62,750)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,760	1,000	(6,760)
295/521290 Special Program Expenses	9,700	92,000	82,300
298/521310 Special or Cooperative Programs	250,452	230,000	(20,452)
Contractual Services Total	392,749	374,438	(18,311)
Supplies and Materials			
333/530270 Institutional Supplies	970		(970)
350/530600 Office Supplies	17,357	15,220	(2,137)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,043	500	(543)
355/530700 Photographic and Reproduction Supplies	2,668	200	(2,468)
388/531650 Computer Operation Supplies	5,015	4,500	(515)
Supplies and Materials Total	27,053	20,420	(6,633)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	1,475	200	(1,275)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,501	1,000	(6,501)
461/540370 Maintenance of Facilities	485	50	(435)
Operations and Maintenance Total	9,461	1,250	(8,211)
Rental and Leasing			
630/550010 Rental of Office Equipment	9,413	4,700	(4,713)
630/550018 County Wide Canon Photocopier Lease		11,597	11,597
Rental and Leasing Total	9,413	16,297	6,884
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(417,288)	(398,856)	18,432
881/580240 County Government Public Programs and Events	2,500	7,500	5,000
Contingency and Special Purposes Total	(414,788)	(391,356)	23,432
Operating Funds Total	5,491,550	5,350,922	(140,628)
(717) New/Replacement Capital Equipment			
521/560420 Institutional Equipment		200	200
579/560450 Computer Equipment		45,200	45,200
		45,400	45,400
Total Capital Equipment Request Total		45,400	45,400

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Mission

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

The Department's role within the Bureau of Economic Development is to connect housing, community development and economic development efforts in pursuit of stronger, more viable communities and to leverage the county's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

The Department of Planning and Development has put in place a three-pronged approach to improving Cook County that focuses on economic development, housing, and community development. The Department aims to coordinate and target its investments across these three areas rather than administering programs that do not interact and reinforce each other. Federal funding via loans and grants will continue to be the primary source, yet the Department is actively pursuing new resources. The Department successfully supported the County's application for designation under the Investing in Manufacturing Communities Partnership program, and was also awarded a competitive grant to address abandoned property.

Of special note this year is the addition of the new Community Development Block Grant – Disaster Recovery (CDBG-DR) funding in the amount of \$83.6 million. This five year grant effectively doubles DPD's available federal grant resources from 2015 to 2019. This substantial new funding would almost certainly not have been awarded to the Department without the significant performance improvements made on our existing federal grants over the last three years. This CDBG-DR funding will allow the Department to support critical flood relief and mitigation projects.

Recently, the Department was approved to establish the BUILT in Cook Loan Fund, a \$30 million low-interest loan pool to support job-creating economic development activities. The Sustainable Emergency Relief (SER) – Class 6b Tax Incentive Program was approved by the Cook County Board in July 2013. The SER is geared toward helping Cook County maintain its existing industrial real estate by allowing long-term industrial tenants to apply for the Class 6b property tax incentive. DPD continues to successfully increase outreach efforts to market and utilize tax incentive programs. Additionally, DPD has coordinated with other County agencies to leverage the use of CDBG for economic development opportunities. The Cook County Land Bank Authority was also established in 2013,

with the Department supporting a successful application for \$6 million of start-up funding. These important new tools began operating in 2014 and will be integrated with existing no cash bid and tax incentive programs. DPD has also acted as the principal agency in coordinating cross-county collaborations.

The Department met a major milestone in February 2014 when the last of the Neighborhood Stabilization Program 3 (NSP 3) allocation was expended by the federal deadline. Under the entire NSP effort, 78 homes were renovated or newly constructed and all but three of them have been sold to new homeowners or are under contract. The Department has recommitted itself to robust monitoring of its loan portfolio to ensure continued affordability and to collect all revenue owed to the County. Toward that effort, a contract has been signed with an outside loan servicer – Amerinational Community Services, Inc. – who will now be responsible for all collections under the loans. Five municipalities have now joined the County's HOME Consortium, and the recruitment of new members will continue in 2015.

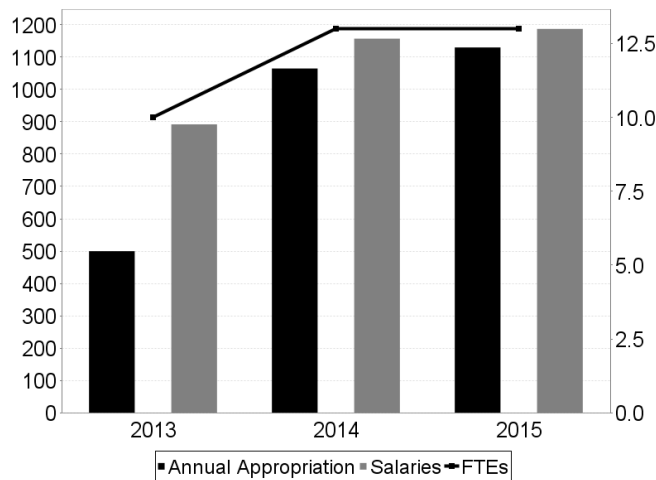
After getting back into compliance with federal requirements in 2013, the Department has continued its improved grant expenditure performance in 2014. Community Development Block Grant (CDBG) funding is now being used to support a wider variety of critical needs, including economic development efforts and demolition activities. The Department is engaging with stakeholders in the social service fields to work on improving access to services and service delivery in suburban Cook County. With infrastructure needs identified as the highest priority for CDBG funding, the Department is examining how to approach the prioritization of specific infrastructure investments.

Collaboration is occurring across these three functional areas via Planning for Progress, the Department's 5 year planning effort that integrates two federally required plans, the Consolidated Plan and Comprehensive Economic Development Strategy. Over two thousand stakeholders have been engaged in this planning effort through a variety of outreach activities, and the plans will be complete in early 2015. In 2014, the Department used the County's allocation of Private Activity Bonds for the first time in a decade to support the renovation of 98 housing units in Bellwood. The Department is exploring options for pooling this bonding capacity across suburban municipalities to scale up the impact.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	499.7	1,065.0	1,130.1
	Adopted	Adopted	Adopted
FTE Positions	10.0	13.0	13.0

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT



STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of businesses assisted	47	70	75
Amount of external dollars leveraged	\$44.3M	\$200M	\$220M
Number of municipalities served through grants and economic development tools	New Metric	55	60
Number of program and project beneficiaries	31,872	34,000	36,000
Number of affordable housing units supported	222	234	224

STAR Goals/Key Performance Indicators

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,152,911	1,187,448	34,537
170/501510 Mandatory Medicare Costs	9,810	17,219	7,409
183/501770 Seminars for Professional Employees	2,000	4,150	2,150
185/501810 Professional and Technical Membership Fees	625	7,145	6,520
190/501970 Transportation and Other Travel Expenses for Employees	2,500	7,160	4,660
Personal Services Total	1,167,846	1,223,122	55,276
Contractual Services			
220/520150 Communication Services	306	1,440	1,134
225/520260 Postage	485	500	15
228/520280 Delivery Services	146	150	4
241/520491 Internal Graphics and Reproduction Services	2,000	1,000	(1,000)
295/521290 Special Program Expenses	4,850	3,500	(1,350)
298/521310 Special or Cooperative Programs	250,452	230,000	(20,452)
Contractual Services Total	258,239	236,590	(21,649)
Supplies and Materials			
350/530600 Office Supplies	582	1,200	618
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	728	200	(528)
388/531650 Computer Operation Supplies	1,455	1,500	45
Supplies and Materials Total	3,265	3,400	135
Operations and Maintenance			
461/540370 Maintenance of Facilities	485	50	(435)
Operations and Maintenance Total	485	50	(435)
Rental and Leasing			
630/550010 Rental of Office Equipment	844	900	56
630/550018 County Wide Canon Photocopier Lease		6,508	6,508
Rental and Leasing Total	844	7,408	6,564
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(368,221)	(348,000)	20,221
881/580240 County Government Public Programs and Events	2,500	7,500	5,000
Contingency and Special Purposes Total	(365,721)	(340,500)	25,221
Operating Funds Total	1,064,958	1,130,070	65,112

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

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Planning and Development - Administration - 0131335						
0054	Director of Community Development & Planning	24	1.0	142,000	1.0	142,000
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	90,000
5663	Deputy Director of Community Development	24	1.0	110,000	1.0	110,000
5664	Deputy Director of Economic Development	24	1.0	110,000	1.0	110,000
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	115,000	1.0	115,000
0854	Public Information Officer	20	1.0	61,544	1.0	62,813
			6.0	\$628,544	6.0	\$629,813
02 Land Use Planning						
01 Planning and Development - 0131336						
0056	Project Director	22	2.0	174,873	2.0	178,436
			2.0	\$174,873	2.0	\$178,436
03 Economic Development						
01 Economic Development - Administrative and Clerical - 0131337						
6294	Economic Development Program Manager	23			2.0	160,086
0056	Project Director	22	2.0	166,305	2.0	169,657
5571	Program Manager	22	1.0	80,043		
0293	Administrative Analyst III	21	2.0	122,898		
6293	Economic Development Program Specialist	21			1.0	61,450
			5.0	\$369,246	5.0	\$391,193
Total Salaries and Positions			13.0	\$1,172,663	13.0	\$1,199,442
Turnover Adjustment				(15,314)		(11,994)
Operating Funds Total			13.0	\$1,157,349	13.0	\$1,187,448

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	567,000	5.0	567,000
23			2.0	160,086
22	5.0	421,221	4.0	348,093
21	2.0	122,898	1.0	61,450
20	1.0	61,544	1.0	62,813
Total Salaries and Positions	13.0	\$1,172,663	13.0	\$1,199,442
Turnover Adjustment		(15,314)		(11,994)
Operating Funds Total	13.0	\$1,157,349	13.0	\$1,187,448

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

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

The Bureau oversees and coordinates the activities of the following departments:

- Planning and Development
- Building and Zoning
- Zoning Board of Appeals

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

As a result of President Preckwinkle's leadership, the seven counties of northeastern Illinois - Cook, DuPage, Kane, Kendall, Lake, McHenry and Will - and the City of Chicago have unified to drive forward the agenda for regional economic development. In "Partnering for Prosperity (PFP)," the President's Council of Economic Advisors recommended a focus on regional growth and cooperation. President Preckwinkle convened the first regional summit in December 2013 to identify shared issues and goals. As a result, there are three initiatives underway that illustrate this multi-county collaboration:

Both the Brookings Institution and RW Ventures are providing critical assistance to this effort to increase the volume of exports from the region, with a pilot program planned for announcement in the fall of 2014.

A coordinated effort to streamline truck permitting and routing will increase compliance/revenue, reduce administration costs and wear on infrastructure, and increase efficiency for trucking firms. These goals are integral to enhancing the region's reputation as the freight and logistics capital of North America.

Led by the Bureau of Economic Development and with more than 40 partners, the newly formed Chicago Metro Metal Consortium will execute a cluster-based approach to build metal manufacturing. As one of 12 nationally designated communities, the Consortium will be eligible for \$1.3 billion in future federal funding and will also receive coordinated support from 11 federal agencies, including a liaison at each agency, to help navigate available resources. The U.S. Department of Commerce "Investing in Manufacturing Communities Partnership" designation recognizes the strength and growth opportunities of the nation's second largest

metal cluster with more than 3,700 firms and over 100,000 employees. The Consortium spans seven counties – Cook, DuPage, Kane, Kendall, Lake, McHenry and Will – and the cities of Chicago and Joliet.

To mirror the Bureau's programs and operations and allow for a more efficient use of staff resources, the Economic Development Advisory Committee's (EDAC) responsibilities were expanded to absorb the Community Economic Development Committee's responsibilities related to affordable housing and community development programs. To fulfill these additional functions, the President will appoint additional members to the EDAC to reflect the County's targeted economic clusters, affordable housing needs as well as the geographic and demographic composition of the County.

The Office of Economic Development is pursuing a dual-track comprehensive planning process that will guide funding requests, investments, and partnerships over the next five years related to economic development, affordable housing, and community development. The Chicago Metropolitan Agency for Planning (CMAP) is providing support for this initiative through their Local Technical Assistance (LTA) program. This collaborative process will result in the development of a new Consolidated Plan (Con Plan) and Comprehensive Economic Development Strategy (CEDS) covering the 2015-2019 program years, informing local and regional policy, as well as ongoing planning and development. This represents the first time that both plans are being developed as part of a coordinated effort in the County. PFP was formally launched in October 2014. Subsequently, over 2,000 individuals representing a variety of stakeholder groups and the general public have participated in the planning process via an interactive web-based survey, sub-regional workshops, and targeted focus groups. Outreach is ongoing and an initial draft of the related plan is expected to be released publicly in late 2014 prior to adoption in 2015.

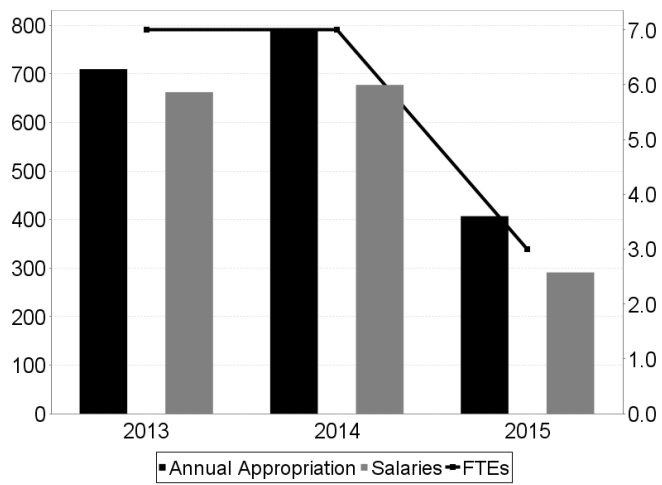
The Community Development Block Grant – Disaster Recovery (CDBG-DR) program will be housed within the Department of Planning and Development, but is crucial to the Bureau's strategic coordination of projects and grants. This five year grant effectively doubles DPD's available federal grant resources from 2015 to 2019. This CDBG-DR funding will allow the Department to support critical flood relief and mitigation projects throughout Cook County and assist economic growth.

Up until approximately one year ago, the County relied entirely on a paper for the permit process which led to operational inefficiencies, and lengthy review periods. A new electronically based system was instituted in February 2014, and the County has a significantly more transparent, accessible and efficient permitting system that allows for tracking and monitoring of permits by all users. Additionally, the efficiency of electronic permitting contributes to improving Cook County as a location for economic development.

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	709.7	790.5	406.8
	Adopted	Adopted	Adopted
FTE Positions	7.0	7.0	3.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	674,651	290,998	(383,653)
170/501510 Mandatory Medicare Costs	5,749	4,220	(1,529)
183/501770 Seminars for Professional Employees	3,110	5,000	1,890
185/501810 Professional and Technical Membership Fees	2,670	2,500	(170)
186/501860 Training Programs for Staff Personnel	1,540	1,200	(340)
190/501970 Transportation and Other Travel Expenses for Employees	11,950	7,000	(4,950)
Personal Services Total	699,670	310,918	(388,752)
Contractual Services			
220/520150 Communication Services	2,950	1,500	(1,450)
225/520260 Postage	1,213	500	(713)
228/520280 Delivery Services	679	300	(379)
241/520491 Internal Graphics and Reproduction Services	1,852	1,500	(352)
245/520610 Advertising For Specific Purposes	485		(485)
260/520830 Professional and Managerial Services	72,750		(72,750)
295/521290 Special Program Expenses	4,850	88,500	83,650
Contractual Services Total	84,779	92,300	7,521
Supplies and Materials			
350/530600 Office Supplies	2,231	1,620	(611)
353/530640 Books, Periodicals, Publications, Archives and Data Services	398		(398)
355/530700 Photographic and Reproduction Supplies	970		(970)
388/531650 Computer Operation Supplies	2,425	2,000	(425)
Supplies and Materials Total	6,024	3,620	(2,404)
Contingency and Special Purposes			
881/580240 County Government Public Programs and Events			
Contingency and Special Purposes Total			
Operating Funds Total	790,473	406,838	(383,635)

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

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development						
01 Administration - 0270101						
5531	Special Assistant for Legal Affairs	24		1		1
5659	Bureau Chief	24	1.0	150,000	1.0	150,000
5661	Deputy Bureau Chief	24	1.0	110,000		1
0112	Director of Financial Control III	23	1.0	72,364	1.0	73,822
5660	Assistant Deputy Bureau Chief	23		1		1
5819	Executive Assistant II	22		1		1
0620	Legislative Coordinator I	20	1.0	75,018	1.0	67,171
0854	Public Information Officer	20		1		1
			4.0	\$407,386	3.0	\$290,998
02 Real Estate Division - 0270103						
0409	Director of Real Estate	24	1.0	123,888		
0293	Administrative Analyst III	21	1.0	92,247		
0048	Administrative Assistant III	16	1.0	63,678		
			3.0	\$279,813		
Total Salaries and Positions			7.0	\$687,199	3.0	\$290,998
Turnover Adjustment				(10,000)		
Operating Funds Total			7.0	\$677,199	3.0	\$290,998

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	383,889	1.0	150,002
23	1.0	72,365	1.0	73,823
22		1		1
21	1.0	92,247		
20	1.0	75,019	1.0	67,172
16	1.0	63,678		
Total Salaries and Positions	7.0	\$687,199	3.0	\$290,998
Turnover Adjustment		(10,000)		
Operating Funds Total	7.0	\$677,199	3.0	\$290,998

DEPARTMENT OVERVIEW

160 BUILDING AND ZONING

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

To date the Bureau has averaged 4130 inspections per month. This new approach ensures compliance with current codes and regulations, increases efficient use of staff resources, increases customer satisfaction, and offers a consistent and predictable schedule for the recipients.

The Department of Building and Zoning is leading the County's effort to adopt the International Building Codes (IBC). These codes are currently in use by the majority of municipalities in Cook County, as well as throughout the rest of the country. This effort will allow the unincorporated areas of the County to utilize a standard and uniform set of codes that are considered "best practices" within the industry. Adoption of the IBC will lead to increased compliance with the regulations as they will be readily understood by users and will be the same as codes from other municipalities. The IBC will provide regulations to ensure the construction of safe, sustainable, affordable and resilient structures and further the attractiveness of these areas as a location for private investment and job growth.

The Department continues to progress towards its goal of eliminating fee waivers for permits and inspections for non-profit organizations and governmental agencies. In 2014, the waiver is 5% and by 2015 fee waivers will no longer be available. This ongoing initiative provides much needed revenue to the department and contributes to covering the cost of the inspections and plan examinations.

Up until approximately one year ago, the County relied entirely on a paper and memory driven permit process which led to operational inefficiencies, and lengthy and uncoordinated review periods for clients. A new electronically based system was instituted this past February and the County has a significantly more transparent, accessible and efficient permitting system that allows for tracking and monitoring of permits by all users.

The Department continues to build relationships through strategic meetings and ongoing conversations with its recurrent and major customers such as the Cook County Forest Preserve District, Chicago Botanic Garden, Brookfield Zoo, Loyola University Medical Center and Allstate Insurance Corporate Headquarters to foster greater responsiveness, cooperation and coordination for all levels of service. Additionally, staff will establish and/or maintain relationships with all township representatives through regular site visits.

2015 Initiatives -

The Department is working on the transition and launch of an electronic online permitting system to better serve customers, sister agencies and field inspectors. This new tool replaces an outdated and archaic permitting system and provides for accountability, transparency and efficiency. Phases 2 and 3 of this endeavor includes all field inspections and violations which also will be addressed in a timely and efficient manner.

The Department is continuing its outreach program with local municipalities to provide dialogue, educational services and support for the County's Vacant Building Ordinance program.

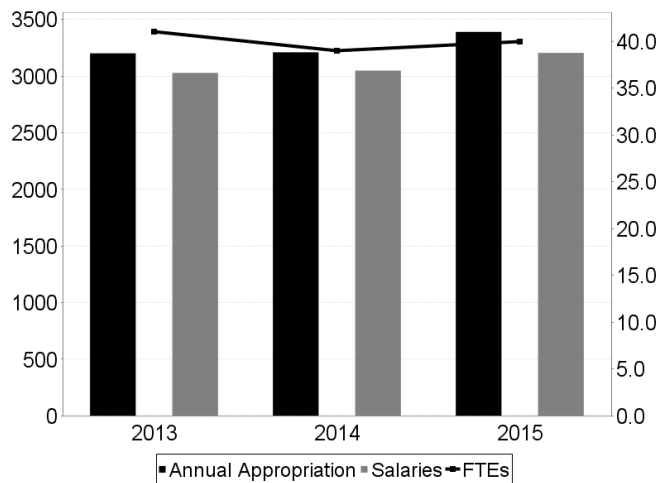
The Department maintains regular discussions with local municipalities and townships in creating intergovernmental agreements where support or shared services are possible.

For 2015, the Department is planning to issue a zoning certification form in order to safeguard residents within Unincorporated Cook County who are buying or selling properties, initiate a new cell tower ordinance requiring an annual registration, and implement a broader, more inclusive fee schedule.

The transformation of the roles and responsibilities of departmental staff will be improved as it implements new systems and increase efficiency of workflow.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	3,200.3	3,209.3	3,389.3
	Adopted	Adopted	Adopted
FTE Positions	41.0	39.0	40.0

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING



STAR Goals/Key Performance Indicators

- ★ Issue building permits in a timely fashion to support private improvements and investments: The target metric in 2014 for the number of building permits issued is 200 per month and to date the Department issued 129 permits on average per month. The volume of permits varies due to intangibles like weather and economy.
- ★ Continue regular building inspections: The target metric in 2014 for inspections is 4,000 per month; the Department currently averages 4,130 per month putting the Department very close to its target. The Department does not completely control the number of inspection requests that it receives. Inspection requests vary with the economy, season and other factors.
- ★ Improve departmental efficiency and effectiveness: The Department's efforts to educate customers regarding what constitutes a complete building permit application have been effective. The number of incomplete application submittals for 2014 was targeted at 0 and to date there have not been any incomplete applications submitted.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of inspections per month	4,020	4,000	4,050
Number of violations issued per month	588	550	600
Number of permits purchased online	360	375	450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	3,035,901	3,204,059	168,158
170/501510 Mandatory Medicare Costs	26,295	45,069	18,774
185/501810 Professional and Technical Membership Fees	2,100	2,100	
186/501860 Training Programs for Staff Personnel	24,000	24,000	
190/501970 Transportation and Other Travel Expenses for Employees	80,000	80,000	
Personal Services Total	3,168,296	3,355,228	186,932
Contractual Services			
220/520150 Communication Services	12,776	11,694	(1,082)
225/520260 Postage	9,700	10,000	300
228/520280 Delivery Services	1,261	500	(761)
241/520491 Internal Graphics and Reproduction Services	8,000	4,500	(3,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,000	604	(396)
260/520830 Professional and Managerial Services		10,000	10,000
Contractual Services Total	32,737	37,298	4,561
Supplies and Materials			
333/530270 Institutional Supplies	970		(970)
350/530600 Office Supplies	12,895	10,800	(2,095)
355/530700 Photographic and Reproduction Supplies	970		(970)
Supplies and Materials Total	14,835	10,800	(4,035)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	1,000		(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,321	1,000	(6,321)
Operations and Maintenance Total	8,321	1,000	(7,321)
Rental and Leasing			
630/550010 Rental of Office Equipment	5,378	1,800	(3,578)
630/550018 County Wide Canon Photocopier Lease		3,818	3,818
Rental and Leasing Total	5,378	5,618	240
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(20,244)	(20,651)	(407)
Contingency and Special Purposes Total	(20,244)	(20,651)	(407)
Operating Funds Total	3,209,323	3,389,293	179,970
(717) New/Replacement Capital Equipment - 71700160			
579/560450 Computer Equipment		36,800	36,800
		36,800	36,800
Capital Equipment Request Total		36,800	36,800

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrative and Clerical - 1601141							
1407	Commissioner	24		1.0	114,162	1.0	114,162
1403	Building and Zoning Architect	22				1.0	67,557
1408	Deputy Commissioner	22		1.0	92,958	1.0	96,738
1401	Assistant to Commissioner	21		1.0	81,969	1.0	82,014
0050	Administrative Assistant IV	18		1.0	71,286	1.0	71,321
0174	Bookkeeper IV	14		1.0	54,567	1.0	54,567
0906	Clerk IV	09		1.0	37,465	1.0	37,465
				6.0	\$452,407	7.0	\$523,824
02 Permit Section							
01 Supervisory and Permit Review - 1601142							
1405	Building Code Administrator	21		1.0	87,868	1.0	89,635
				1.0	\$87,868	1.0	\$89,635
02 Issuing Permits - 1601143							
4095	Chief Plan Examiner	22		1.0	100,416	1.0	102,436
1421	Zoning Plan Examiner II	20		1.0	66,703	1.0	66,701
4096	Assistant Chief Plan Examiner	19		1.0	76,561	1.0	77,013
0936	Stenographer V	13		1.0	50,809	1.0	50,809
0907	Clerk V	11		3.0	131,134	2.0	87,018
				7.0	\$425,623	6.0	\$383,977
03 Inspection And Enforcement							
01 Supervisory - 1601144							
1410	Chief Inspector	22		1.0	88,986	1.0	90,775
2327	Chief Electrical Inspector	X		1.0	99,008	1.0	101,920
2330	Electrical Inspector	X		1.0	93,184	1.0	95,680
2348	Chief Plumbing Inspector	X		1.0	105,831	1.0	108,140
5531	Special Assistant for Legal Affairs	24			1		1
				4.0	\$387,010	4.0	\$396,516
02 Building and Zoning Activities - 1601145							
1415	Building & Zoning Inspector II	X		2.0	185,204	2.0	176,884
1404	Building And Zoning Inspector	X		4.0	345,448	4.0	353,768
				6.0	\$530,652	6.0	\$530,652
03 Plumbing Activities - 1601146							
2353	Plumbing Inspector	X		4.0	391,040	4.5	449,748
				4.0	\$391,040	4.5	\$449,748
04 Electrical Activities - 1601147							
2330	Electrical Inspector	X		3.0	279,552	3.0	287,040
				3.0	\$279,552	3.0	\$287,040
06 Elevator Activities - 1601149							
1411	Elevator Inspector	X		1.0	101,005	1.0	103,792
				1.0	\$101,005	1.0	\$103,792
07 Heating and Ventilation Activities - 1601150							
2225	Ventilating Inspector	X		2.0	183,332	2.5	231,453
				2.0	\$183,332	2.5	\$231,453
04 Data Processing, Statistical Research And Annual Inspection Section							
01 Clerical - 1601151							
0907	Clerk V	11		2.0	87,018	2.0	88,330
				2.0	\$87,018	2.0	\$88,330
05 Violations Division							

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerical - 1601152						
0907	Clerk V	11	1.0	44,165	1.0	44,165
			1.0	\$44,165	1.0	\$44,165
06 Zoning Division						
01 Administrative and Clerical - 1601153						
1417	Zoning Administrator	21	1.0	80,975	1.0	82,602
1420	Zoning Plan Examiner I	X	1.0	92,602	1.0	88,442
			2.0	\$173,577	2.0	\$171,044
Total Salaries and Positions			39.0	\$3,143,249	40.0	\$3,300,176
Turnover Adjustment				(95,285)		(96,117)
Operating Funds Total			39.0	\$3,047,964	40.0	\$3,204,059

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	20.0	1,876,206	21.0	1,996,867
24	1.0	114,163	1.0	114,163
22	3.0	282,360	4.0	357,506
21	3.0	250,812	3.0	254,251
20	1.0	66,703	1.0	66,701
19	1.0	76,561	1.0	77,013
18	1.0	71,286	1.0	71,321
14	1.0	54,567	1.0	54,567
13	1.0	50,809	1.0	50,809
11	6.0	262,317	5.0	219,513
09	1.0	37,465	1.0	37,465
Total Salaries and Positions	39.0	\$3,143,249	40.0	\$3,300,176
Turnover Adjustment		(95,285)		(96,117)
Operating Funds Total	39.0	\$3,047,964	40.0	\$3,204,059

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

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

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

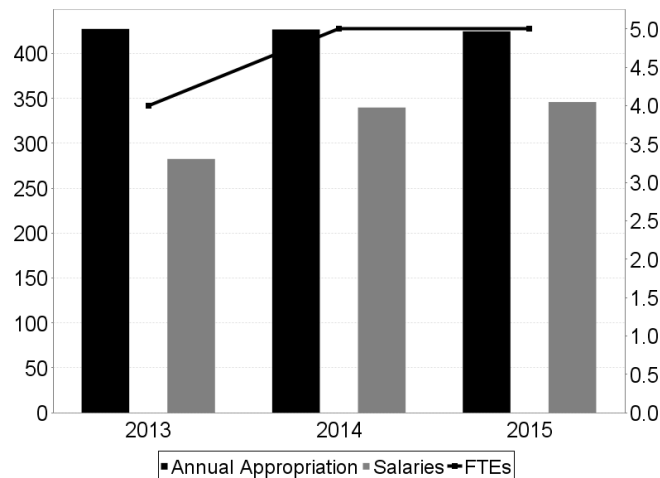
Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	427.4	426.8	424.7
	Adopted	Adopted	Adopted
FTE Positions	4.0	5.0	5.0



STAR Goals/Key Performance Indicators

- ★ Provide exemplary public service: The Zoning Board aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer

satisfaction surveys, the Zoning Board has met its target in FY 2013 currently continues to meet and exceed it's target in FY 2014.

- ★ Provide timely public notices: This indicator ensures that the Zoning Board provides proper public notice consistent with the requirements of the Zoning Ordinance. The Zoning Board has met its target in FY 2013 and currently continues to meet it's target in FY 2014.
- ★ Provide prompt findings and recommendations: This indicator determines whether the Zoning Board completes the hearing process consistent with the timeframe outlined in the Zoning Ordinance. The Zoning Board has met its target in FY 2013 and currently continues to meet it's target in FY 2014.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of participants in the hearing process that are satisfied	96%	96%	90%
% of notifications that follows the correct procedure	100%	100%	100%
% of Findings and Recommendations submitted to Cook County Board within 120 days.	99%	99%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	338,569	345,976	7,407
133/501360 Per Diem Personnel	87,000	87,000	
170/501510 Mandatory Medicare Costs	3,571	6,279	2,708
185/501810 Professional and Technical Membership Fees	750	600	(150)
186/501860 Training Programs for Staff Personnel	250		(250)
190/501970 Transportation and Other Travel Expenses for Employees	1,710	750	(960)
Personal Services Total	431,850	440,605	8,755
Contractual Services			
220/520150 Communication Services	436		(436)
225/520260 Postage	1,940	2,000	60
241/520491 Internal Graphics and Reproduction Services	650	250	(400)
245/520610 Advertising For Specific Purposes	6,208	5,000	(1,208)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,760	1,000	(6,760)
Contractual Services Total	16,994	8,250	(8,744)
Supplies and Materials			
350/530600 Office Supplies	1,649	1,600	(49)
353/530640 Books, Periodicals, Publications, Archives and Data Services	145		(145)
388/531650 Computer Operation Supplies	1,135	1,000	(135)
Supplies and Materials Total	2,929	2,600	(329)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	475	200	(275)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	180		(180)
Operations and Maintenance Total	655	200	(455)
Rental and Leasing			
630/550010 Rental of Office Equipment	3,191	2,000	(1,191)
630/550018 County Wide Canon Photocopier Lease		1,271	1,271
Rental and Leasing Total	3,191	3,271	80
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(28,823)	(30,205)	(1,382)
Contingency and Special Purposes Total	(28,823)	(30,205)	(1,382)
Operating Funds Total	426,796	424,721	(2,075)
(717) New/Replacement Capital Equipment - 71700170			
521/560420 Institutional Equipment		200	200
579/560450 Computer Equipment		8,400	8,400
		8,600	8,600
Capital Equipment Request Total		8,600	8,600

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

DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24		1		1
4014	Administrative Assistant to Secretary	22	1.0	80,229	1.0	81,845
1418	Zoning Land Planner	18	1.0	57,646	1.0	60,410
0936	Stenographer V	13	2.0	97,930	2.0	99,656
			5.0	\$339,870	5.0	\$345,976
Total Salaries and Positions			5.0	\$339,870	5.0	\$345,976

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	104,065
22	1.0	80,229	1.0	81,845
18	1.0	57,646	1.0	60,410
13	2.0	97,930	2.0	99,656
Total Salaries and Positions	5.0	\$339,870	5.0	\$345,976

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BUREAU SUMMARY
 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Special Purpose Funds			
586 - Cook County Land Bank Authority	1,000,000	3,450,000	2,450,000
Special Purpose Funds Total	1,000,000	3,450,000	2,450,000
Restricted			
602 - Abandoned Residential Property Program		250,000	250,000
797 - Land Bank AG Program		300,000	300,000
799 - Land Bank Program	4,500,000	3,006,297	(1,493,703)
Restricted Total	4,500,000	3,556,297	(943,703)
Total Appropriations	5,500,000	7,006,297	1,506,297

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Restricted			
797 - Land Bank AG Program		1.0	1.0
799 - Land Bank Program		3.0	3.0
Restricted Total		4.0	4.0
Total Positions		4.0	4.0

DEPARTMENT OVERVIEW

586 COOK COUNTY LAND BANK AUTHORITY

Mission

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

Mandates and Key Activities

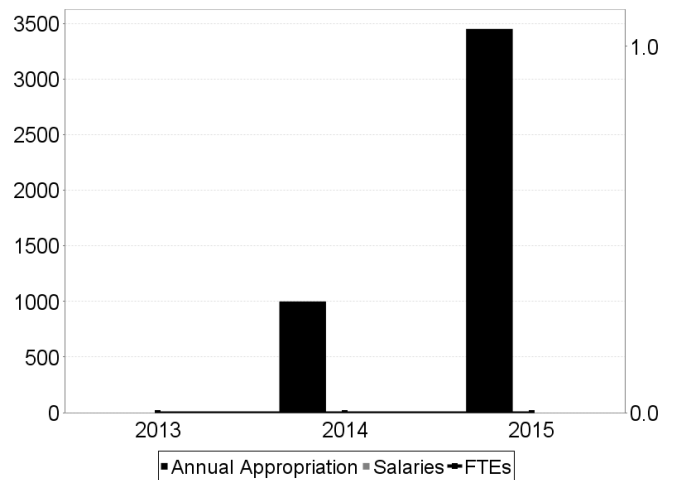
- In order to accomplish the mission of reducing and returning vacant and abandoned properties back into productive and sustainable community assets, the Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property to promote redevelopment; support targeted efforts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

Discussion of 2014 Activities and 2015 Initiatives

On January 16, 2013 the Cook County Board passed the Cook County Land Bank Ordinance, creating the largest geographic land bank in the country. According to the 2010 U.S. Census, 214,000 (9.16%) housing units were vacant in Cook County. Vacancies stem from a myriad of causes, including residential foreclosures, population shifts, environmental contamination, accumulation of unpaid taxes and liens, and other causes. Vacant properties depress property values of adjacent and nearby properties; contribute to crime and vandalism; and erode the quality of life in communities across Cook County. Vacant and abandoned properties also hinder economic development, weaken the tax base, and impose significant costs on already struggling local governments.

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

Recently the recipient of \$4,500,000; the largest grant awarded to date from Illinois Attorney General Madigan's share of the National Foreclosure Settlement, CCLBA is equipped to independently carry forward its mission. CCLBA will also generate revenues to support its work from donations, transaction fees, and proceeds from the sale of properties it acquires. In certain instances, CCLBA may hold land and collect rents to create additional revenue streams for operations.



STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Donations/Properties for Demolition	0	37	37
Donations/Properties for Resell/Rent	0	20	108

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	0	1,000.0	3,450.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance			
490/540430 Site Improvements	727,500	750,000	22,500
Operations and Maintenance Total	727,500	750,000	22,500
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	272,500	2,700,000	2,427,500
Contingency and Special Purposes Total	272,500	2,700,000	2,427,500
Operating Funds Total	1,000,000	3,450,000	2,450,000



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241 - Health Services - JTDC	O - 33
891 - Provident Hospital of Cook County	O - 37
893 - Ambulatory and Community Health Network of Cook County	O - 47
894 - Ruth M. Rothstein CORE Center	O - 60
895 - Department of Public Health	O - 65
896 - Managed Care	O - 74
897 - John H. Stroger, Jr. Hospital of Cook County	O - 79
898 - Oak Forest Health Center of Cook County	O - 118
899 - Fixed Charges and Special Purpose Appropriations - Health	O - 123
544 - Lead Poisoning Prevention Fund	O - 125
564 - TB Sanitarium District	O - 129

BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Health Fund			
890 - Health System Administration	183,540,908	118,613,901	(64,927,007)
240 - Cermak Health Services of Cook County	44,434,478	56,418,755	11,984,277
241 - Health Services - JTDC	3,826,300	3,756,473	(69,827)
891 - Provident Hospital of Cook County	47,580,711	52,388,141	4,807,430
893 - Ambulatory and Community Health Network of Cook County	47,215,100	59,280,037	12,064,937
894 - Ruth M. Rothstein CORE Center	11,655,196	11,745,097	89,901
895 - Department of Public Health	14,359,682	11,278,735	(3,080,947)
896 - Managed Care	462,880,112	566,867,323	103,987,211
897 - John H. Stroger, Jr. Hospital of Cook County	450,904,566	525,236,650	74,332,084
898 - Oak Forest Health Center of Cook County	11,200,264	11,069,970	(130,294)
899 - Fixed Charges and Special Purpose Appropriations - Health	107,497,209	118,857,406	11,360,197
Health Fund Total	1,385,094,526	1,535,512,488	150,417,962
Special Purpose Funds			
544 - Lead Poisoning Prevention Fund	1,227,008	1,204,656	(22,352)
564 - TB Sanitarium District	6,546,902	5,581,785	(965,117)
Special Purpose Funds Total	7,773,910	6,786,441	(987,469)
Restricted			
755 - PH West Niles Virus Response	624,294	486,773	(137,521)
847 - SH Hemophilia Treatment	15,226		(15,226)
903 - PH Bioterrorism Preparedness And Response	1,129,626	1,213,704	84,078
914 - PH Tuberculosis Directly Observed	60,000	60,000	
920 - PH Cities Readiness Initiative	153,878	169,331	15,453
928 - PH Tattoo Facilities Inspections		13,000	13,000
930 - PH Tanning/Tattoos Facilities Inspections	78,000	13,000	(65,000)
935 - PH Illinois Tobacco-Free Communities	978,732	938,732	(40,000)
946 - SH Supplemental Nutrition For Women, Infants And Children	272,614	272,579	(35)
948 - PH Genetics Education And Follow-Up	63,000	64,000	1,000
950 - PH Childhood Lead Poisoning Prevention	77,338	57,009	(20,329)
951 - PH HIV/AIDS Surveillance Prevention Services	104,638	219,190	114,552
955 - PH HIV/AIDS Direct Prevention Services	86,400	137,050	50,650
969 - PH Vision And Hearing Screening	40,320	40,420	100
974 - PH High Risk Case Management Program	648,960	648,960	
975 - PH Local Health Protection	2,065,038	2,061,638	(3,400)
977 - PH Infant Immunization Initiative	135,000	35,000	(100,000)
979 - PH Supplemental Nutrition For Women, Infants And Children	3,016,220	3,016,161	(59)
995 - PH Potable Water Supply Program	23,875	23,875	
996 - PH Summer Food Inspection		6,667	6,667
997 - PH Breast And Cervical Cancer Early Detection	540,072	434,790	(105,282)
Restricted Total	10,113,231	9,911,879	(201,352)
Total Appropriations	1,402,981,667	1,552,210,808	149,229,141

BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Health Fund			
890 - Health System Administration	647.0	411.8	(235.2)
240 - Cermak Health Services of Cook County	578.4	617.0	38.6
241 - Health Services - JTDC	37.0	37.0	
891 - Provident Hospital of Cook County	357.5	385.0	27.5
893 - Ambulatory and Community Health Network of Cook County	620.0	858.2	238.2
894 - Ruth M. Rothstein CORE Center	69.3	75.0	5.7
895 - Department of Public Health	148.0	125.0	(23.0)
896 - Managed Care	266.3	30.0	(236.3)
897 - John H. Stroger, Jr. Hospital of Cook County	3,905.6	4,097.6	192.0
898 - Oak Forest Health Center of Cook County	115.0	110.0	(5.0)
Health Fund Total	6,744.1	6,746.6	2.5
Special Purpose Funds			
544 - Lead Poisoning Prevention Fund	3.0	3.0	
564 - TB Sanitarium District	39.0	36.0	(3.0)
Special Purpose Funds Total	42.0	39.0	(3.0)
Restricted			
755 - PH West Niles Virus Response	1.0	1.0	
903 - PH Bioterrorism Preparedness And Response	11.0	10.0	(1.0)
920 - PH Cities Readiness Initiative	1.0	1.0	
935 - PH Illinois Tobacco-Free Communities	4.0	4.0	
946 - SH Supplemental Nutrition For Women, Infants And Children	3.0	3.0	
951 - PH HIV/AIDS Surveillance Prevention Services	1.0	1.0	
955 - PH HIV/AIDS Direct Prevention Services		1.0	1.0
974 - PH High Risk Case Management Program	8.0	7.0	(1.0)
975 - PH Local Health Protection	19.0	20.0	1.0
977 - PH Infant Immunization Initiative	1.0		(1.0)
979 - PH Supplemental Nutrition For Women, Infants And Children	39.0	38.0	(1.0)
997 - PH Breast And Cervical Cancer Early Detection	2.0	2.0	
Restricted Total	90.0	88.0	(2.0)
Total Positions	6,876.1	6,873.6	(2.5)

* Please note that the Total FY2015 FTE is a correction to the 6,744.1 FTEs previously stated in the Total Health Fund of the FY2014 Annual Appropriation Bill.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	469,705,327	468,483,029	(1,222,298)
120/501210 Overtime Compensation	25,952,535	25,936,943	(15,592)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	2,164,107	2,164,107	
124/501250 Employee Health Insurance Allotment	800	800	
130/501320 Salaries and Wages of Extra Employees	50,120		(50,120)
133/501360 Per Diem Personnel	3,952,000	4,321,262	369,262
136/501400 Differential Pay	12,757,188	12,753,642	(3,546)
155/501420 Medical Practitioners As Required	4,625,269	4,682,412	57,143
170/501510 Mandatory Medicare Costs	4,527,207	7,516,174	2,988,967
175/501590 Life Insurance Program			
176/501610 Health Insurance			
177/501640 Dental Insurance Plan			
178/501660 Unemployment Compensation			
179/501690 Vision Care Insurance			
182/501750 Employee Tuition Refund	1,152,550	836,000	(316,550)
183/501770 Seminars for Professional Employees	204,449	202,515	(1,934)
185/501810 Professional and Technical Membership Fees	376,907	610,750	233,843
186/501860 Training Programs for Staff Personnel	639,942	945,364	305,422
189/501950 Allowances Per Collective Bargaining Agreement	518,740	507,690	(11,050)
190/501970 Transportation and Other Travel Expenses for Employees	706,892	434,266	(272,626)
Personal Services Total	527,334,033	529,394,954	2,060,921
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	1,041,101	1,063,101	22,000
214/520030 Armored Car Service	7,760	7,760	
215/520050 Scavenger Services	877,457	1,004,050	126,593
217/520100 Transportation for Specific Activities and Purposes	466,085	412,000	(54,085)
220/520150 Communication Services	2,413,213	3,708,215	1,295,002
222/520190 Laundry and Linen Services	2,129,792	1,516,506	(613,286)
223/520210 Food Services	6,660,283	5,608,702	(1,051,581)
225/520260 Postage	155,909	223,901	67,992
228/520280 Delivery Services	1,223,666	1,346,700	123,034
235/520390 Contractual Maintenance Services	4,151,572	4,294,745	143,173
237/520470 Services for Minors or the Indigent	538		(538)
240/520490 External Graphics and Reproduction Services	1,348,055	1,346,110	(1,945)
241/520491 Internal Graphics and Reproduction Services	34,103	33,600	(503)
242/520550 Surveys, Operations and Reports	69,549	50,000	(19,549)
244/520570 Collection Services			
245/520610 Advertising For Specific Purposes	653,480	337,350	(316,130)
246/520650 Imaging of Records	838,717	961,192	122,475
249/520670 Purchased Services Not Otherwise Classified	431,200	500,000	68,800
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	194	194	
260/520830 Professional and Managerial Services	152,990,274	100,745,625	(52,244,649)
261/520890 Legal Fees Regarding Labor Matters	82,750	350,000	267,250
262/520910 Legal Fees in Connection with Issuance of Tax Notes			
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	826,957	553,000	(273,957)
272/521050 Medical Consultation Services	31,214,530	26,135,524	(5,079,006)
275/521120 Registry Services	8,941,502	7,250,680	(1,690,822)
276/521160 Managed Care Capitation	210,641,839	429,764,363	219,122,524

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
278/521200 Laboratory Related Services	10,348,048	10,566,526	218,478
298/521310 Special or Cooperative Programs	900,000		(900,000)
Contractual Services Total	438,448,574	597,779,844	159,331,270
Supplies and Materials			
310/530010 Food Supplies	323,025	287,423	(35,602)
320/530100 Wearing Apparel	89,898	98,555	8,657
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	520,334	337,500	(182,834)
333/530270 Institutional Supplies	2,390,463	1,711,785	(678,678)
350/530600 Office Supplies	898,497	888,022	(10,475)
353/530640 Books, Periodicals, Publications, Archives and Data Services	327,696	254,844	(72,852)
353/530675 County Wide Lexis-Nexis Contract		957	957
355/530700 Photographic and Reproduction Supplies	526,564	423,425	(103,139)
360/530790 Medical, Dental, and Laboratory Supplies	3,503,186	3,155,441	(347,745)
361/530910 Pharmaceutical Supplies	168,608,919	144,463,291	(24,145,628)
362/531200 Surgical Supplies	29,658,048	26,960,083	(2,697,965)
364/531400 AZT and Related Drug Therapy	5,286,500	5,500,000	213,500
365/531420 Clinical Laboratory Supplies	11,523,661	13,517,945	1,994,284
367/531500 X-ray (Radiology)Supplies	1,110,097	1,398,799	288,702
368/531570 Blood/Blood Derivatives	3,582,493	3,702,321	119,828
388/531650 Computer Operation Supplies	843,678	312,640	(531,038)
Supplies and Materials Total	229,193,059	203,013,031	(26,180,028)
Operations and Maintenance			
402/540030 Water and Sewer	851,591	845,340	(6,251)
410/540050 Electricity	6,469,160	7,424,777	955,617
422/540070 Gas	4,582,787	3,224,266	(1,358,521)
429/540090 Utilities	48,500	40,000	(8,500)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	48,500	25,000	(23,500)
440/540130 Maintenance and Repair of Office Equipment	109,388	103,387	(6,001)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	43,535,367	43,986,827	451,460
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	9,317,058	9,980,202	663,144
444/540250 Maintenance and Repair of Automotive Equipment	325,273	262,103	(63,170)
445/540290 Operation of Automotive Equipment	20,122	20,122	
449/540310 Op., Maint. and Repair of Institutional Equipment	3,249,527	2,937,810	(311,717)
450/540350 Maintenance and Repair of Plant Equipment	5,129,881	5,658,839	528,958
461/540370 Maintenance of Facilities	490,335	374,500	(115,835)
490/540430 Site Improvements	19,400		(19,400)
Operations and Maintenance Total	74,196,889	74,883,173	686,284
Rental and Leasing			
630/550010 Rental of Office Equipment	493,982	792,654	298,672
637/550080 Rental of Medical Equipment	2,249,902	3,766,808	1,516,906
638/550100 Rental of Institutional Equipment	4,850	4,850	
660/550130 Rental of Facilities	1,363,905	924,185	(439,720)
690/550162 Rental and Leasing Not Otherwise Classified	4,237,550	5,914,550	1,677,000
Rental and Leasing Total	8,350,189	11,403,047	3,052,858
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	153,000	65,000	(88,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(908,389)	(724,467)	183,922
880/580220	Institutional Memberships & Fees	829,962	840,500	10,538
Contingency and Special Purposes Total		74,573	181,033	106,460
Operating Funds Total		1,277,597,317	1,416,655,082	139,057,765
<u>(717) New/Replacement Capital Equipment</u>				
521/560420	Institutional Equipment		449,500	449,500
530/560510	Office Furnishings and Equipment		1,206,383	1,206,383
540/560430	Medical, Dental and Laboratory Equipment		5,916,876	5,916,876
549/560610	Vehicle Purchase		90,000	90,000
579/560450	Computer Equipment		2,337,241	2,337,241
			10,000,000	10,000,000
Total Capital Equipment Request Total			10,000,000	10,000,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
115/501170 Appropriation Adjustment for Personal Services		10,578,703	10,578,703
170/501510 Mandatory Medicare Costs	3,080,204		(3,080,204)
172/501540 Workers' Compensation	3,452,026	3,080,452	(371,574)
175/501590 Life Insurance Program	1,227,381	1,151,000	(76,381)
176/501610 Health Insurance	74,377,095	60,480,354	(13,896,741)
177/501640 Dental Insurance Plan	2,167,620	2,221,811	54,191
178/501660 Unemployment Compensation		325,000	325,000
179/501690 Vision Care Insurance	748,416	748,416	
181/501715 Group Pharmacy Insurance		16,195,923	16,195,923
Personal Services Total	85,052,742	94,781,659	9,728,917
Contractual Services			
220/520150 Communication Services		305,000	305,000
258/520790 Excess Liability Insurance	2,180,780	3,284,456	1,103,676
Contractual Services Total	2,180,780	3,589,456	1,408,676
Rental and Leasing			
630/550010 Rental of Office Equipment	441,689		(441,689)
Rental and Leasing Total	441,689		(441,689)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	80,215		(80,215)
826/580010 Reserve for Claims	19,741,783	20,486,291	744,508
Contingency and Special Purposes Total	19,821,998	20,486,291	664,293
Operating Funds Total	107,497,209	118,857,406	11,360,197

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,712,798	2,573,596	(139,202)
120/501210 Overtime Compensation	13,134	12,741	(393)
133/501360 Per Diem Personnel	435,732	148,937	(286,795)
170/501510 Mandatory Medicare Costs	78,087	39,505	(38,582)
174/501570 Pension	424,525	359,911	(64,614)
175/501590 Life Insurance Program	12,684	6,347	(6,337)
176/501610 Health Insurance	481,506	458,060	(23,446)
177/501640 Dental Insurance Plan	15,526	15,131	(395)
179/501690 Vision Care Insurance	4,143	4,033	(110)
182/501750 Employee Tuition Refund	8,000	8,000	
183/501770 Seminars for Professional Employees	5,910	5,910	
186/501860 Training Programs for Staff Personnel	4,552	4,552	
190/501970 Transportation and Other Travel Expenses for Employees	49,700	49,700	
Personal Services Total	4,246,297	3,686,423	(559,874)
Contractual Services			
215/520050 Scavenger Services	39,270	30,470	(8,800)
220/520150 Communication Services	39,188	30,000	(9,188)
225/520260 Postage	19,870	19,870	
228/520280 Delivery Services	32,980	32,980	
235/520390 Contractual Maintenance Services	19,400	19,400	
237/520470 Services for Minors or the Indigent	33,804	33,804	
240/520490 External Graphics and Reproduction Services	4,850	4,850	
241/520491 Internal Graphics and Reproduction Services	485	485	
245/520610 Advertising For Specific Purposes	1,940	1,940	
246/520650 Imaging of Records	120,522	112,000	(8,522)
260/520830 Professional and Managerial Services	1,040,568	949,500	(91,068)
272/521050 Medical Consultation Services	4,850	4,850	
278/521200 Laboratory Related Services	169,750	169,750	
Contractual Services Total	1,527,477	1,409,899	(117,578)
Supplies and Materials			
310/530010 Food Supplies	1,940	1,940	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	22,310	22,310	
333/530270 Institutional Supplies	2,910	2,910	
350/530600 Office Supplies	50,682	50,682	
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,100	4,100	
355/530700 Photographic and Reproduction Supplies	10,170	10,170	
360/530790 Medical, Dental, and Laboratory Supplies	72,750	72,750	
361/530910 Pharmaceutical Supplies	9,700	9,700	
367/531500 X-ray (Radiology)Supplies	4,850	4,850	
388/531650 Computer Operation Supplies	17,460	17,460	
Supplies and Materials Total	196,872	196,872	
Operations and Maintenance			
402/540030 Water and Sewer	14,114	14,114	
410/540050 Electricity	31,670	31,670	
422/540070 Gas	29,919	35,535	5,616
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,000	16,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	29,100	10,000	(19,100)
444/540250 Maintenance and Repair of Automotive Equipment	19,400	19,400	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
445/540290	Operation of Automotive Equipment	4,850	4,850	
450/540350	Maintenance and Repair of Plant Equipment	402,250	425,000	22,750
461/540370	Maintenance of Facilities	37,927	37,927	
Operations and Maintenance Total		590,230	599,496	9,266
<u>Capital Equipment and Improvements</u>				
599/567510	Reimbursement for Capital Equipment	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	
<u>Rental and Leasing</u>				
630/550010	Rental of Office Equipment	3,216	1,000	(2,216)
630/550018	County Wide Canon Photocopier Lease		2,216	2,216
Rental and Leasing Total		3,216	3,216	
<u>Contingency and Special Purposes</u>				
814/580380	Appropriation Adjustments	70,796		(70,796)
818/580033	Reimbursement to Designated Fund	700,000	450,000	(250,000)
880/580220	Institutional Memberships & Fees	12,910	12,910	
883/580260	Cook County Administration	369,694	371,207	1,513
Contingency and Special Purposes Total		1,153,400	834,117	(319,283)
Operating Funds Total		7,773,910	6,786,441	(987,469)

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

CCHHS launched its patient portal in 2014 providing patients and providers with new avenues for communication and meeting federal Meaningful Use requirements.

A key focus of 2014 was the continued financial stability of the Health System while stabilizing and growing a new managed care plan and continuing to meet our mission of caring for anyone without regard for their ability to pay.

The 2015 budget further reduces the Cook County Health Fund Allocation by \$11M – representing a reduction since 2009 of more than \$300 million in the health fund allocation.

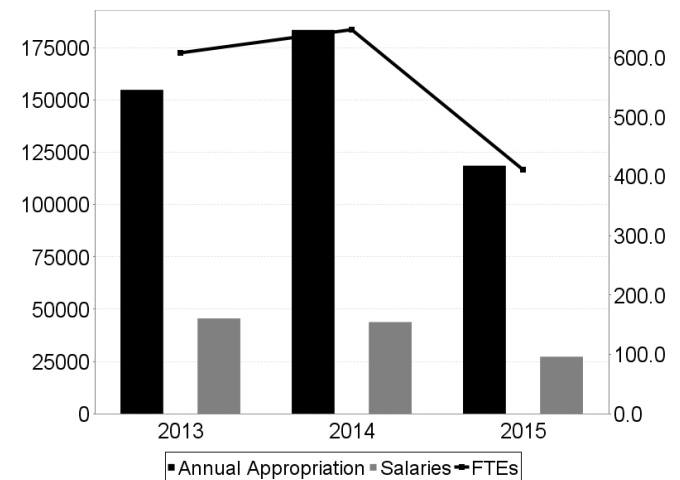
The growth of CountyCare is largely responsible for the decreased reliance on the health fund allocation. CCHHS conservatively projected CountyCare membership at 56,000 for 2014 while actual membership averaged 95,000 in Q3 and Q4.

Key initiatives for 2015 focus on improving the patient experience and access, and building additional capacity within CCHHS. In 2015, CCHHS intends to develop a call center, central scheduling operation and optimize staffing levels across the system to meet service needs in the new competitive market.

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

The 2015 budget reallocates a number of existing costs and positions to improve cost allocation and transparency.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	154,886.5	183,540.9	118,613.9
	Adopted	Adopted	Adopted
FTE Positions	608.0	647.0	411.8



STAR Goals/Key Performance Indicators

★ Operational Efficiency

Total number of vacancies. Recruitment and retention of the best qualified employees continues to be a priority.

★ Patient Satisfaction

The percent of patients who would "definitely" recommend Stroger hospital in 2013 was 81%. To improve patient satisfaction the organization in hiring a new Director of Patient Experience who will coordinate The Patient Experience Workgroups focusing on Visibility of staff, Communication, Behavior and Attitudes, Rewards and Recognition of staff exemplifying ideal patient care, and Measuring Success.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Total number of vacancies	1,100	850	600
% of patients at Stroger Hospital who reported their doctors "Always" communicated well	81%	n/a	88.95%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	43,301,187	27,256,225	(16,044,962)
120/501210 Overtime Compensation	4,504,000	200,000	(4,304,000)
133/501360 Per Diem Personnel	20		(20)
136/501400 Differential Pay	43,700	34,500	(9,200)
170/501510 Mandatory Medicare Costs	437,814	401,680	(36,134)
182/501750 Employee Tuition Refund	1,075,000	800,000	(275,000)
183/501770 Seminars for Professional Employees	137,175	129,175	(8,000)
185/501810 Professional and Technical Membership Fees	89,000	58,500	(30,500)
186/501860 Training Programs for Staff Personnel	480,000	456,000	(24,000)
190/501970 Transportation and Other Travel Expenses for Employees	108,417	111,550	3,133
Personal Services Total	50,176,313	29,447,630	(20,728,683)
Contractual Services			
215/520050 Scavenger Services	5,645	5,820	175
220/520150 Communication Services	2,376,500	3,650,000	1,273,500
225/520260 Postage	10,301	60,860	50,559
228/520280 Delivery Services	712,470	820,625	108,155
235/520390 Contractual Maintenance Services	169,173		(169,173)
240/520490 External Graphics and Reproduction Services	347,973	316,072	(31,901)
241/520491 Internal Graphics and Reproduction Services	7,200	8,800	1,600
242/520550 Surveys, Operations and Reports	67,900	50,000	(17,900)
245/520610 Advertising For Specific Purposes	644,750	325,000	(319,750)
246/520650 Imaging of Records	101,850	15,000	(86,850)
260/520830 Professional and Managerial Services	25,814,228	28,806,978	2,992,750
261/520890 Legal Fees Regarding Labor Matters	82,750	350,000	267,250
262/520910 Legal Fees in Connection with Issuance of Tax Notes			
275/521120 Registry Services	1,187,901	700,000	(487,901)
298/521310 Special or Cooperative Programs	900,000		(900,000)
Contractual Services Total	32,428,641	35,109,155	2,680,514
Supplies and Materials			
310/530010 Food Supplies	15,000	35,000	20,000
320/530100 Wearing Apparel	7,000	7,000	
350/530600 Office Supplies	177,316	196,000	18,684
353/530640 Books, Periodicals, Publications, Archives and Data Services	188,035	125,100	(62,935)
353/530675 County Wide Lexis-Nexis Contract		957	957
355/530700 Photographic and Reproduction Supplies	44,135	10,000	(34,135)
360/530790 Medical, Dental, and Laboratory Supplies	469,019	283,525	(185,494)
361/530910 Pharmaceutical Supplies	49,538,890		(49,538,890)
388/531650 Computer Operation Supplies	768,863	258,000	(510,863)
Supplies and Materials Total	51,208,258	915,582	(50,292,676)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	50,000	40,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	42,983,617	43,389,167	405,550
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	551,563	475,784	(75,779)
Operations and Maintenance Total	43,585,180	43,904,951	319,771
Rental and Leasing			
637/550080 Rental of Medical Equipment	1,671,552	3,193,208	1,521,656
690/550162 Rental and Leasing Not Otherwise Classified	4,223,000	5,900,000	1,677,000
Rental and Leasing Total	5,894,552	9,093,208	3,198,656

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund	153,000	65,000	(88,000)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(35,036)	(51,625)	(16,589)
880/580220	Institutional Memberships & Fees	130,000	130,000	
Contingency and Special Purposes Total		247,964	143,375	(104,589)
Operating Funds Total		183,540,908	118,613,901	(64,927,007)
(717) New/Replacement Capital Equipment - 71700890				
521/560420	Institutional Equipment		57,000	57,000
530/560510	Office Furnishings and Equipment		684,383	684,383
540/560430	Medical, Dental and Laboratory Equipment		1,292,355	1,292,355
579/560450	Computer Equipment		2,337,241	2,337,241
			4,370,979	4,370,979
Capital Equipment Request Total			4,370,979	4,370,979

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
02 Administration - 8900101						
2002	Chief Operating Officer, Hospital-Based Services	24			1.0	240,000
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000
5268	Chief of Staff	24	1.0	140,000	1.0	140,000
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	105,000
5779	Director of System Decision Support	24	1.0	125,000	1.0	125,000
5839	CCHHS Employment Plan Officer	24	1.0	115,000		
5945	Chief Business Officer	24	1.0	240,000		
5946	Chief Operating Officer Inpatient Services	24	1.0	240,000		
5948	Chief Strategy Officer	24	1.0	250,000		
5963	Director of Project Management and Operational Excellence	24	1.0	100,000	1.0	125,000
5932	Chief of Clinical Integration	24	1.0	400,000		
5979	Senior Director Clinical Shared Services	24	1.0	36,136		
6413	Deputy CEO, Finance & Strategy	24			1.0	403,000
6414	Deputy CEO of Operations	24				1
5481	Decision Support Analyst	23	1.0	70,658		
0293	Administrative Analyst III	21	1.0	83,205	1.0	84,885
5508	Executive Assistant to the Chief Executive Officer	20	2.0	118,145	2.0	120,593
			15.0	\$2,523,144	10.0	\$1,843,479
03 Intergovernmental Affairs & Policy - 8900102						
5224	Director of Policy	24	1.0	160,000	1.0	160,000
5959	Director of Intergovernmental Affairs	24	1.0	165,000		
6426	Executive Director of Governmental Affairs	24			1.0	175,000
			2.0	\$325,000	2.0	\$335,000
04 Multi-Cultural Affairs Office - 8900103						
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000	1.0	150,000
			1.0	\$150,000	1.0	\$150,000
02 Operations						
02 Administration - 8900201						
5190	Director of Research	24	1.0	106,803	1.0	106,803
1866	Scientific Officer II	22	1.0	102,832	1.0	104,905
0048	Administrative Assistant III	16	1.0	49,059	1.0	53,400
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
			4.0	\$315,949	4.0	\$322,363
03 Plant Operations - 8900202						
2085	Director Of Plant Operations	24	1.0	150,000	1.0	150,000
6416	Executive Director of Facilities	24			1.0	180,000
			1.0	\$150,000	2.0	\$330,000
04 Communications - 8900203						
5556	Director of Telecommunications Operations	24			1.0	105,000
1688	Patient Service Director	22	1.0	67,557		
			1.0	\$67,557	1.0	\$105,000
05 Employment Plan - 8900204						
5386	Director of Provider Relations-CCHHS	24	1.0	161,120		
5839	CCHHS Employment Plan Officer	24			1.0	115,000
6366	Employment Plan Analyst	21			6.0	368,700
0050	Administrative Assistant IV	18	1.0	63,530		
			2.0	\$224,650	7.0	\$483,700
06 Patient Experience - 8900205						

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1708	Associate Administrator	24	1.0	117,230	1.0	117,230
5958	Director of Hospitality Services	24			1.0	125,000
5411	Director of Patient Relations	20	2.0	177,393		
			3.0	\$294,623	2.0	\$242,230
03 Finance						
02 Administration - 8900301						
2184	Chief Financial Officer of CCHHS	24	1.0	220,001	1.0	220,001
0051	Administrative Assistant V	20	1.0	55,892	1.0	73,564
			2.0	\$275,893	2.0	\$293,565
03 System Finance - 8900302						
5275	Executive Director of Finance-Health Systems	24	1.0	163,713	1.0	163,713
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	90,912
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	103,279
0112	Director of Financial Control III	23	3.0	289,036	5.0	436,170
5601	System Manager Expenditure Control	23	1.0	72,698	1.0	74,163
0253	Business Manager III	22	1.0	93,569	1.0	95,456
5605	System Banker Coordinator	21	1.0	63,218		
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576
0919	Business Office Supervisor	13	1.0	37,750	1.0	32,617
0906	Clerk IV	09	1.0	41,274	1.0	39,419
			12.0	\$1,011,341	13.0	\$1,122,305
05 Expenditure Control/Accounts Payable - 8900304						
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279	1.0	103,279
0111	Director of Financial Control II	21	1.0	93,174	1.0	95,054
			2.0	\$196,453	2.0	\$198,333
06 Payroll - 8900305						
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	90,912
0252	Business Manager II	20	1.0	85,707	1.0	87,433
0246	Payroll Division Supervisor III	18	1.0	66,914	1.0	68,262
0251	Business Manager I	18	1.0	76,060	2.0	142,405
0144	Accountant IV	17	1.0	43,339	1.0	58,251
			5.0	\$362,932	6.0	\$447,263
07 Financial Planning-Budget - 8900306						
4711	Budget Director	24	1.0	130,000	1.0	130,000
0112	Director of Financial Control III	23	1.0	75,309	1.0	76,826
0254	Business Manager IV	23	1.0	95,897	1.0	97,829
5244	Financial Analyst	21			1.0	61,450
0145	Accountant V	19	1.0	83,433	1.0	83,433
0143	Accountant III	15	1.0	54,363		1
0142	Accountant II	13	2.0	106,656	1.0	53,329
			7.0	\$545,658	6.0	\$502,868
08 Cost Reimbursement - 8900307						
0113	Director Financial Control IV	24	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	83,333	1.0	85,016
4580	Administrative Coordinator III	23	1.0	89,223	1.0	91,020
0111	Director of Financial Control II	21	1.0	84,180	1.0	87,809
0293	Administrative Analyst III	21	2.0	142,830	2.0	147,041
0145	Accountant V	19	3.0	218,305	2.0	136,953
			9.0	\$756,171	8.0	\$686,139
09 Revenue Cycle - 8900308						
5437	System Director Patient Access	24	1.0	104,998	1.0	104,998

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5438	System Director Patient Financial Services	24	1.0	113,604	1.0	113,604
5439	Director of Health Information Management	24	1.0	131,600	1.0	131,600
5440	System Director Revenue Integrity	24	1.0	158,500		
5441	System Director Case Management	24	1.0	117,700	1.0	117,700
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	107,993	1.0	107,993
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	85,155	1.0	85,155
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	87,360
5447	System Manager Patient Financial Services, Third Party Billing & Coding	24	1.0	75,000	1.0	75,000
5449	Systems Manager Patient Financial Services, Denials & Payment	24	1.0	70,000	1.0	70,000
5450	System Manager Patient Financial Services, Cash Applications	24	1.0	76,059	1.0	76,059
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	101,296
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	100,027
5455	System Manager Revenue Integrity, Managed Care	24	1.0	130,000	1.0	130,000
5456	System Manager, Case Management	24	3.0	308,197	3.0	308,197
5458	Director of Revenue Cycle	24	1.0	197,800	1.0	197,800
0127	Auditing Supervisor	23	1.0	88,557	1.0	90,336
0383	Deputy in Charge-Complaints	23	1.0	103,227		
5444	System Manager Patient Access, Financial Counseling	23	1.0	105,389	1.0	107,511
5446	Site Manager Patient Access II (JHS)	23	1.0	77,745	1.0	79,311
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	79,219	1.0	80,816
5451	System Manager Health Information Management, Record Management	23	1.0	103,679	1.0	103,679
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23			1.0	84,983
0253	Business Manager III	22	5.0	337,785	4.0	270,228
5457	Site Manager, Patient Access I (Sites)	22	1.0	72,137		
			30.0	\$2,933,027	27.0	\$2,623,653
10 System Office of Sponsored Programs - 8900309						
5217	Assistant Grants Management Director	24	1.0	100,007	1.0	106,000
0223	Grant Analyst	21	1.0	94,004	1.0	94,004
			2.0	\$194,011	2.0	\$200,004
11 Access/Referrals/Scheduling - 8900310						
5505	Clinical Case Manager	FC	2.0	126,320	2.0	167,424
0113	Director Financial Control IV	24			1.0	75,000
1941	Clinical Nurse I	FA			3.0	259,107
6328	Senior Director of Integrated Care Management	24			1.0	230,000
6364	Director of Operations, Patient Support Center	24			2.0	206,000
0293	Administrative Analyst III	21			1.0	80,877
0251	Business Manager I	18			1.0	68,376
1524	Medical Social Worker III	17	2.0	100,532	2.0	93,605
1518	Caseworker (Mang Unit)	16			1.0	46,840
0047	Administrative Assistant II	14			1.0	57,255
0919	Business Office Supervisor	13	1.0	37,750	4.0	192,601
0907	Clerk V	11	3.0	112,317	18.8	857,038
			8.0	\$376,919	37.8	\$2,334,123
12 Revenue Cycle-Patient Financial Services - 8900311						
0113	Director Financial Control IV	24	1.0	107,126		

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5244	Financial Analyst	21	1.0	61,450	1.0	62,734
0050	Administrative Assistant IV	18	1.0	46,476	3.0	175,740
0251	Business Manager I	18	3.0	176,465	1.0	71,180
1518	Caseworker (Mang Unit)	16	1.0	40,415	1.0	51,817
0142	Accountant II	13	1.0	48,808		
0916	Credit Counselor	13	4.0	209,776		
0919	Business Office Supervisor	13	3.0	153,548		
5926	Cash Application Representative	13	3.0	108,117	11.0	539,478
5927	Charge Entry Representative	13			5.0	244,390
5928	Customer Service & Self Pay Rep	13	3.0	123,686	13.0	569,128
5929	Third Party Billing & Follow-up	13	7.0	272,270	18.0	793,150
5930	Patient Financial Services-Systems Analyst	13			1.0	49,792
0046	Administrative Assistant I	12	1.0	49,794		
0907	Clerk V	11	27.0	1,204,055	3.0	110,104
0935	Stenographer IV	11	1.0	46,493		
0182	Collector	10	1.0	39,381		
			58.0	\$2,687,860	57.0	\$2,667,513
04 System Human Resource						
02 Administration - 8900401						
1043	Director Of Human Resources	24	1.0	125,000	1.0	125,000
6002	Chief of Human Resources	24	1.0	205,000	1.0	205,000
5584	Compensation Manager-HHS	23			1.0	88,577
6001	Talent Acquisition Manager	23	1.0	83,198	1.0	84,871
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,835	1.0	73,283
0051	Administrative Assistant V	20	1.0	85,904	1.0	87,634
0764	Classification and Compensation Analyst	20	1.0	58,461	1.0	55,892
			6.0	\$629,398	7.0	\$720,257
03 Labor Relations - 8900402						
6053	Labor Counsel	24	1.0	110,001	1.0	110,000
5373	Labor Director II	23	1.0	106,770		
5372	Labor Director I	22	1.0	106,770	1.0	106,817
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	2.0	159,875	3.0	254,209
6023	Talent Acquisition Content Analyst	20			1.0	57,550
5379	Labor Relations Assistant-CCHHS	19	2.0	123,661	2.0	123,780
0739	Labor Relations Analyst	16	1.0	40,415		
			8.0	\$647,492	8.0	\$652,356
04 Recruiting - 8900403						
5282	Physician Recruiter (CCHHS)	23	1.0	44,153		
6309	Talent Business Partner	22			3.0	202,671
6310	Talent Sourcing & Social Media Specialist	22			1.0	67,557
0766	Job Classification Specialist	21			3.0	184,350
5840	Recruitment and Selections Analyst	20	7.0	406,714	11.0	627,959
6023	Talent Acquisition Content Analyst	20	2.0	115,567		
6308	Position Control Analyst	20			1.0	80,043
5827	Human Resources Assistant	14	3.0	109,737	4.0	142,210
			13.0	\$676,171	23.0	\$1,304,790
05 Cermak Health Services - 8900404						
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,248	1.0	75,248
5380	Senior Human Resource Specialist-CCHHS	20	1.0	71,369		
5377	Human Resources Specialist-CCHHS	18			1.0	56,422
			2.0	\$146,617	2.0	\$131,670

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Provident - 8900406						
6024	Director of Workforce Strategy & Talent Acquisition	24	1.0	125,000	1.0	125,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	90,532	1.0	71,282
5840	Recruitment and Selections Analyst	20			1.0	57,682
5377	Human Resources Specialist-CCHHS	18	1.0	49,742		
5383	Receptionist-CCHHS	12	1.0	31,812		
			4.0	\$297,086	3.0	\$253,964
08 Oak Forest Health Center - 8900407						
5281	Nurse Recruiter (CCHHS)	24	1.0	75,392	1.0	75,392
5380	Senior Human Resource Specialist-CCHHS	20	1.0	71,123	1.0	72,558
5840	Recruitment and Selections Analyst	20	1.0	55,892		
5383	Receptionist-CCHHS	12	1.0	31,812	1.0	31,028
			4.0	\$234,219	3.0	\$178,978
09 Stroger Hospital - 8900408						
1043	Director Of Human Resources	24	1.0	140,000	1.0	140,000
5828	Senior Labor & Employment Counsel	24	1.0	125,000	1.0	125,000
6315	Deputy Chief of Human Resources	24			1.0	150,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,438	1.0	71,220
2178	Personnel Manager II	18	1.0	69,610		
5377	Human Resources Specialist-CCHHS	18	4.0	203,238	4.0	238,056
5827	Human Resources Assistant	14	2.0	73,516	2.0	71,194
5383	Receptionist-CCHHS	12	1.0	31,413	1.0	32,062
			11.0	\$714,215	11.0	\$827,532
10 Learning and Development - 8900409						
5461	Director of Development & Training	24	1.0	130,000	1.0	130,000
5607	System Manager, Learning & Development	23	1.0	102,871	1.0	104,943
5712	Learning & Development Assistant	19	1.0	58,461	1.0	51,944
			3.0	\$291,332	3.0	\$286,887
05 Clinical Office						
02 Administration - 8900501						
5367	Director of Clinical Informatics	24	1.0	125,000		
5778	Executive Director of Nursing	24	1.0	275,000	1.0	275,000
6304	Director of Advanced Practice Nurses	24			1.0	135,000
1687	Assistant Administrator	23			1.0	83,333
0050	Administrative Assistant IV	18			1.0	53,843
0047	Administrative Assistant II	14	1.0	54,528		
			3.0	\$454,528	4.0	\$547,176
03 Preoperative - 8900502						
5350	Director of Perioperative Services-CCHHS	24	1.0	175,000	1.0	175,000
			1.0	\$175,000	1.0	\$175,000
04 Nursing Professional Development and Education - 8900503						
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	145,000	1.0	145,000
1981	Instructor Senior	FD	1.0	108,177	1.0	93,513
1982	Master Instructor	FE	3.0	335,641	3.0	290,915
			5.0	\$588,818	5.0	\$529,428
06 Pharmacy Administration - 8900505						
4616	Director for Bureau of Pharmacy	24	1.0	185,301	1.0	185,301
1876	Assistant Director Of Pharmacy	24	3.0	408,738	3.0	408,738
			4.0	\$594,039	4.0	\$594,039
07 Cermak Pharmacy - 8900506						

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1874	Director Of Pharmacy II	24	1.0	148,426		
1876	Assistant Director Of Pharmacy	24	1.0	136,246		
1680	Supervisor of Pharmacy	15	1.0	46,559		
0047	Administrative Assistant II	14	1.0	46,296		
4718	Pharmacy Supervisor IV	RX4	1.0	127,859		
1878	Pharmacist	RX1	9.0	1,046,151		
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	658,549		
1242	Storekeeper/Supply Clerk	CC	1.0	34,655		
			30.0	\$2,244,741		
08 Provident Inpatient - 8900507						
1874	Director Of Pharmacy II	24	1.0	142,823		
1878	Pharmacist	RX1	3.0	348,717		
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	101,126		
			6.0	\$592,666		
09 Provident Outpatient - 8900508						
0048	Administrative Assistant III	16	1.0	56,443		
4718	Pharmacy Supervisor IV	RX4	1.0	127,859		
1878	Pharmacist	RX1	11.0	1,278,629		
2051	Pharmacy Technician (As Required Not To Exceed)	PB	12.0	580,703		
			25.0	\$2,043,634		
11 Oak Forest Outpatient - 8900510						
1874	Director Of Pharmacy II	24	1.0	142,823		
2103	Pharmacist Manager	24	1.0	134,700		
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	24.0	1,178,416		
0046	Administrative Assistant I	12	1.0	49,794		
0907	Clerk V	11	1.0	46,493		
4718	Pharmacy Supervisor IV	RX4	2.0	255,718		
1878	Pharmacist	RX1	24.0	2,789,736		
2051	Pharmacy Technician (As Required Not To Exceed)	PB	1.0	48,171		
1251	Supply Clerk	DB	1.0	35,614		
			56.0	\$4,681,465		
12 Stroger Inpatient - 8900511						
5311	Post Graduate Pharmacist (Resident)	RXG	1.0	39,331		
1874	Director Of Pharmacy II	24	1.0	146,727		
2103	Pharmacist Manager	24	2.0	259,076		
0294	Administrative Analyst IV	22	1.0	87,191		
0050	Administrative Assistant IV	18	1.0	72,274		
0935	Stenographer IV	11	1.0	43,412		
4718	Pharmacy Supervisor IV	RX4	1.0	127,859		
1878	Pharmacist	RX1	29.0	3,370,931		
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	1,896,693		
			76.0	\$6,043,494		
13 Stroger Outpatient - 8900512						
2103	Pharmacist Manager	24	2.0	259,076		
1876	Assistant Director Of Pharmacy	24	1.0	136,246		
0911	Senior Clerk	09	1.0	41,177		
4718	Pharmacy Supervisor IV	RX4	2.0	257,397		
1878	Pharmacist	RX1	30.0	3,487,170		
2051	Pharmacy Technician (As Required Not To Exceed)	PB	60.0	2,782,903		
			96.0	\$6,963,969		

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
14 System-Wide Resource Pool - 8900513							
1941	Clinical Nurse I	FA	1.0	53,974			
3990	Advanced Practice Nurse - Nurse Practitioner	FF			3.0	284,661	
			1.0	\$53,974	3.0	\$284,661	
06 System HIS							
02 Help Desk - 8900602							
1135	Project Leader- Data Systems	22	1.0	103,158	1.0	104,096	
1111	Systems Analyst II	18	1.0	63,594	1.0	66,298	
0048	Administrative Assistant III	16	1.0	59,479	1.0	60,477	
1110	Systems Analyst I	16	2.0	108,654	2.0	115,696	
			5.0	\$334,885	5.0	\$346,567	
03 Desktop Services - 8900603							
1111	Systems Analyst II	18	6.0	396,002	6.0	402,572	
0281	Management Analyst II	16	1.0	66,165	1.0	66,165	
0956	Management Analyst I	14	1.0	54,528	1.0	54,528	
			8.0	\$516,695	8.0	\$523,265	
04 Data Center - 8900604							
1103	Computer Operator III	16	3.0	182,236	3.0	186,633	
1102	Computer Operator II	14	4.0	205,957	4.0	209,048	
0273	Information Technician II	13	1.0	53,328	1.0	53,328	
1101	Computer Operator I	12	6.0	263,919	6.0	268,330	
0271	Information Technician I	11	1.0	46,493	1.0	28,361	
			15.0	\$751,933	15.0	\$745,700	
05 Server Services - 8900605							
1114	Systems Analyst V	23	2.0	224,082	2.0	225,133	
1711	Management Analyst V	22	1.0	103,158	1.0	105,017	
1113	Systems Analyst IV	21	2.0	188,311	2.0	190,216	
			5.0	\$515,551	5.0	\$520,366	
06 Network Services - 8900606							
1711	Management Analyst V	22	1.0	110,482	1.0	110,482	
0182	Collector	10	1.0	43,337	1.0	43,337	
			2.0	\$153,819	2.0	\$153,819	
07 Financial Applications - 8900607							
1114	Systems Analyst V	23	2.0	214,666	2.0	215,668	
1137	Manager-Systems Development	23	1.0	108,198	1.0	109,082	
1113	Systems Analyst IV	21	1.0	61,450	1.0	61,450	
			4.0	\$384,314	4.0	\$386,200	
08 Clinical Applications - 8900608							
1114	Systems Analyst V	23	4.0	392,477	4.0	401,625	
1113	Systems Analyst IV	21	2.0	147,963	2.0	149,208	
1843	Medical Technologist I	14	1.0	53,725	1.0	56,154	
			7.0	\$594,165	7.0	\$606,987	
10 Information Security Services - 8900610							
1113	Systems Analyst IV	21	1.0	94,004	1.0	95,774	
0956	Management Analyst I	14	1.0	53,561	1.0	54,528	
			2.0	\$147,565	2.0	\$150,302	
11 Business Intelligence - 8900611							
5952	Director of Business Intelligence	24	1.0	118,000	1.0	118,000	
1114	Systems Analyst V	23	2.0	190,309	2.0	201,308	
1135	Project Leader- Data Systems	22	1.0	103,338	1.0	105,219	

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1112	Systems Analyst III	20	1.0	60,166	1.0	55,892
			5.0	\$471,813	5.0	\$480,419
12 Project Management - 8900612						
6326	Security Information Officer	24				1
0564	Project Manager Patient Support Services	23	1.0	70,658		
			1.0	\$70,658		\$1
15 Administration - 8900601						
1133	Chief Information Officer	24			1.0	225,000
5815	Chief Medical Information Officer	K12			1.0	228,000
5822	Chief Medical Information Officer	K12	1.0	300,000		
2168	Director Of Information Systems	24	1.0	102,960		
5918	IT Operations Officer	24	1.0	150,000	1.0	150,000
6331	Technology Information Officer	24			1.0	102,960
1114	Systems Analyst V	23	3.0	246,312	4.0	282,632
1137	Manager-Systems Development	23	1.0	82,032		
0253	Business Manager III	22			1.0	67,557
1113	Systems Analyst IV	21	1.0	71,270	1.0	61,450
1111	Systems Analyst II	18	1.0	53,843	6.0	344,239
0048	Administrative Assistant III	16	1.0	61,921		
1110	Systems Analyst I	16			5.0	244,155
			10.0	\$1,068,338	21.0	\$1,705,993
07 System Chief Medical Officer						
01 Quality Assurance Administration - 8900701						
5960	Director of Patient Experience	24			1.0	125,000
1657	Attending Physician Senior 11	K11	1.0	250,810	1.0	250,810
5964	Chief Quality Officer	24	1.0	250,813	1.0	250,811
6417	Quality Data Manager	22			1.0	67,557
1113	Systems Analyst IV	21	1.0	71,270		
5411	Director of Patient Relations	20			1.0	56,172
0050	Administrative Assistant IV	18	1.0	46,476	1.0	46,476
1111	Systems Analyst II	18	1.0	53,843	1.0	46,476
			5.0	\$673,212	7.0	\$843,302
03 Medical Staff Services - 8900703						
6065	Manager of Quality & Credentialing	NS3			1.0	96,265
5225	Director of Credentialing	24	1.0	95,000		
6277	Director of Medical Staff Office	24			1.0	130,000
6367	Medical Staff Credentialing Manager	23			1.0	75,018
6369	Medical Staff Services Liaison	21			1.0	64,268
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
0048	Administrative Assistant III	16	5.0	286,547	5.0	278,001
0047	Administrative Assistant II	14	1.0	40,529	1.0	57,255
			8.0	\$494,350	11.0	\$773,081
08 General Counsel Office						
01 Administration - 8900801						
5221	Special Legal Counsel	24	1.0	115,000		
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	200,000
5273	Associate General Counsel	24	1.0	159,999	1.0	159,999
0564	Project Manager Patient Support Services	23	1.0	102,990	1.0	105,066
0051	Administrative Assistant V	20	1.0	55,892	1.0	55,892
			5.0	\$633,881	4.0	\$520,957

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Risk Management - 8900802						
0082	Director of Risk Management	24	1.0	150,000	1.0	150,000
6318	Deputy Director Risk Management-Inpatient	24			1.0	119,000
6319	Deputy Director Risk Management-Outpatient & Cermak	24			1.0	119,000
1998	Senior Risk Manager	23	1.0	97,713	1.0	70,658
2516	Risk Manager	21	1.0	75,771		
			3.0	\$323,484	4.0	\$458,658
09 Corporate Compliance Office						
01 Administration - 8900901						
4894	Compliance Officer	24	1.0	115,000		
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	145,000
5810	CCHHS Compliance Officer	24	1.0	121,000	2.0	246,000
5783	Compliance Analyst	23	1.0	70,658	2.0	146,804
5307	System Compliance Coordinator-CCHHS	20	1.0	74,381	1.0	75,880
			5.0	\$526,039	6.0	\$613,684
10 Internal Audit Office						
01 Administration - 8901001						
5292	Director of Internal Audit	24	1.0	150,000	1.0	150,000
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	100,000
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	113,761
1711	Management Analyst V	22	1.0	94,936	1.0	96,302
			4.0	\$458,697	4.0	\$460,063
11 Community Services Office						
01 Administration - 8901101						
5414	Communications & Mktng Coordinator	24	2.0	200,000		
5949	Director of Media & Public Relations	24	1.0	140,000		
5954	Director of Community Affairs	24	1.0	140,000	1.0	130,000
5978	Executive Director of Communications	24	1.0	165,000	1.0	165,000
6280	Director of Brand Management and Marketing	24			1.0	140,000
6307	Director of Media	24			1.0	140,000
1687	Assistant Administrator	23	1.0	108,588	1.0	110,777
5230	Executive Assistant to Chief Operating Officer	23	1.0	108,996	1.0	111,201
4810	Graphic Design Coordinator	22	1.0	81,656	1.0	83,302
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,581
0907	Clerk V	11	1.0	46,493	1.0	46,493
			10.0	\$1,051,008	9.0	\$987,354
12 Supply Chain Management Office						
01 Administration - 8901201						
0648	Director of Operations	24	1.0	120,000		
5278	Executive Director, Supply Chain Management	24			1.0	200,000
5606	System Director of Supply Chain Management	24	1.0	175,999		
5967	Director of Supply Chain Operations & Logistics	24			1.0	120,000
1202	Deputy Chief Procurement Officer	24	1.0	70,658	1.0	70,658
4882	Director of System Integration and Support	24	1.0	96,892	1.0	116,500
0254	Business Manager IV	23	1.0	106,322		
5464	Director of Value Analysis	23	1.0	70,658	1.0	70,658
5602	Director of Strategic Sourcing/Contracts	23	1.0	108,920	1.0	108,979
5983	Manager of Procurement	23			1.0	88,261
6278	Senior Contract Specialist	22			2.0	135,114
0293	Administrative Analyst III	21	1.0	91,641	1.0	93,419
5244	Financial Analyst	21	1.0	61,450	1.0	63,498

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5474	Capital Buyer	21	1.0	62,879	2.0	125,596
5608	Value Analysis Coordinator	21	1.0	61,450	1.0	61,450
5673	Contract Specialist	21	1.0	61,450		
5834	Supply Chain Contract Manager	21	2.0	92,952		
0051	Administrative Assistant V	20	1.0	55,892	1.0	73,433
2234	Specifications Engineer II	18			1.0	74,377
0048	Administrative Assistant III	16	2.0	119,758	2.0	105,296
1208	Buyer IV	16	2.0	80,830	2.0	80,830
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	2.0	99,588	2.0	99,588
1233	Storekeeper III	10	1.0	30,678	1.0	30,678
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG			1.0	38,364
1230	Supply Clerk Leadman-OFH	DF	2.0	76,728	1.0	38,364
			25.0	\$1,702,000	26.0	\$1,852,318
Total Salaries and Positions			647.0	\$52,336,453	411.8	\$33,503,312
Turnover Adjustment				(8,513,057)		(6,247,087)
Operating Funds Total			647.0	\$43,823,396	411.8	\$27,256,225

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RXG	1.0	39,331		
RX4	7.0	896,692		
RX1	106.0	12,321,334		
PB	129.0	6,068,145		
NS3			1.0	96,265
K12	1.0	300,000	1.0	228,000
K11	1.0	250,810	1.0	250,810
FF			3.0	284,661
FE	3.0	335,641	3.0	290,915
FD	1.0	108,177	1.0	93,513
FC	2.0	126,320	2.0	167,424
FA	1.0	53,974	3.0	259,107
DF	2.0	76,728	1.0	38,364
DB	1.0	35,614		
CG			1.0	38,364
CC	1.0	34,655		
24	97.0	13,524,764	90.0	12,682,340
23	43.0	3,974,541	45.0	4,092,254
22	21.0	1,773,622	25.0	2,013,313
21	26.0	1,923,797	34.0	2,487,442
20	25.0	1,604,390	27.0	1,724,753
19	7.0	483,860	6.0	396,110
18	25.0	1,510,341	31.0	1,926,996
17	3.0	143,871	3.0	151,856
16	22.0	1,212,197	25.0	1,349,891
15	2.0	100,922		1
14	17.0	806,887	17.0	816,682
13	50.0	2,330,105	55.0	2,527,813
12	13.0	558,132	10.0	431,008
11	35.0	1,545,756	23.8	1,041,996
10	3.0	113,396	2.0	74,015
09	2.0	82,451	1.0	39,419
Total Salaries and Positions	647.0	\$52,336,453	411.8	\$33,503,312
Turnover Adjustment		(8,513,057)		(6,247,087)
Operating Funds Total	647.0	\$43,823,396	411.8	\$27,256,225

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

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

Mandates and Key Activities

- Oversees the healthcare needs of approximately 100,000 inmates
- Comply with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Maintains Laboratory accreditation by the Centers for Medicaid & Medicare Services (CMS)
- Maintains accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program
- Initiates NCCHC Accreditation process in FY 2015

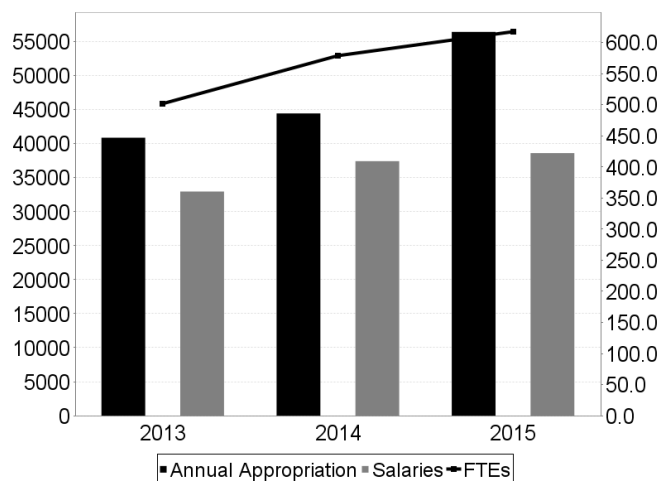
Discussion of 2014 Activities and 2015 Initiatives

In preparation to meet the standards for NCCHC accreditation and to comply with the DOJ requirements, Cermak has continued a number of service and process improvement projects. The Recruitment and Hiring initiative has resulted in the addition of a significant number of new employees particularly in nursing personnel during 2014; this effort is ongoing and will continue into 2015. Access to care activities has added onsite specialty clinics in 2014 and the Health Service Requests Initiative continues to streamline detainees' requests and will continue to be modified in 2015.

Over the course of 2014, Cermak transferred several populations of detainees into the new Residential Treatment Unit (RTU) based on gender and medical need. This cohorting of higher priority mental health and medical patients in the RTU enhances opportunities to maximize care to these groups. Transfers will be completed in 2015.

A number of medication administration activities, including electronic documentation for medication administration, utilization of FastPak technology and increased activation of Pyxis in units housing high risk patient populations, have resulted in improved accountability and streamlined processes for the delivery of medications in 2014. The increased utilization of these technologies and the use of OTC towers will continue 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	40,864.5	44,434.5	56,418.8
	Adopted	Adopted	Adopted
FTE Positions	502.1	578.4	617.0



STAR Goals/Key Performance Indicators

- ★ Number of hours for face to face assessment. Department of Justice standard measure - target is within 24 hours.
- ★ Demonstrate glycemic control HbA1c less than 7% for diabetic patients incarcerated greater than 120 days. This measure is a clinical performance indicator utilizing Healthcare Effectiveness Data and Information Set (HEDIS) benchmark.
- ★ Respond to grievances within 10 days of receipt. This measures responsiveness to detainee grievances in compliance with Agreed Order.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of hours face to face assessment	99	n/a	24
Glycemic control <7% in patients incarcerated >120 days	45%	n/a	42.5%
Grievances responded to within 10 days	83%	n/a	100%

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	35,111,771	38,599,916	3,488,145
120/501210 Overtime Compensation	2,300,000	2,096,110	(203,890)
133/501360 Per Diem Personnel	929,048	1,375,237	446,189
136/501400 Differential Pay	2,000,000	2,466,301	466,301
155/501420 Medical Practitioners As Required	45,484	45,484	
170/501510 Mandatory Medicare Costs	350,763	644,754	293,991
183/501770 Seminars for Professional Employees	19,400	19,400	
186/501860 Training Programs for Staff Personnel	54,320	30,000	(24,320)
190/501970 Transportation and Other Travel Expenses for Employees	25,000	25,000	
Personal Services Total	40,835,786	45,302,202	4,466,416
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	259,600	258,901	(699)
215/520050 Scavenger Services	22,704	30,000	7,296
220/520150 Communication Services	7,613	6,215	(1,398)
222/520190 Laundry and Linen Services		5,000	5,000
225/520260 Postage	3,880	3,880	
228/520280 Delivery Services	291	300	9
235/520390 Contractual Maintenance Services	28,130	33,000	4,870
240/520490 External Graphics and Reproduction Services	40,740	40,740	
241/520491 Internal Graphics and Reproduction Services	19,103	19,000	(103)
245/520610 Advertising For Specific Purposes	1,455	5,000	3,545
249/520670 Purchased Services Not Otherwise Classified	431,200	500,000	68,800
260/520830 Professional and Managerial Services	116,400	120,000	3,600
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,700	10,000	300
272/521050 Medical Consultation Services	97,000	100,000	3,000
275/521120 Registry Services	534,370	450,000	(84,370)
278/521200 Laboratory Related Services	87,300	100,000	12,700
Contractual Services Total	1,659,486	1,682,036	22,550
Supplies and Materials			
310/530010 Food Supplies	94,818	94,818	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	89,240	105,000	15,760
350/530600 Office Supplies	87,300	85,000	(2,300)
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,000	9,000	(1,000)
355/530700 Photographic and Reproduction Supplies	38,800	30,000	(8,800)
360/530790 Medical, Dental, and Laboratory Supplies	253,000	255,000	2,000
361/530910 Pharmaceutical Supplies	19,400	7,659,499	7,640,099
362/531200 Surgical Supplies	334,650	345,000	10,350
365/531420 Clinical Laboratory Supplies	100,292	103,500	3,208
367/531500 X-ray (Radiology)Supplies	9,700	10,000	300
388/531650 Computer Operation Supplies	19,400	5,000	(14,400)
Supplies and Materials Total	1,056,600	8,701,817	7,645,217
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	260,000	330,000	70,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	282,800	150,000	(132,800)
444/540250 Maintenance and Repair of Automotive Equipment	8,245	8,500	255
449/540310 Op., Maint. and Repair of Institutional Equipment	22,310	20,000	(2,310)
461/540370 Maintenance of Facilities	194,000	105,000	(89,000)

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Operations and Maintenance Total	772,355	618,500	(153,855)
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	26,751	26,000	(751)
637/550080 Rental of Medical Equipment	38,800	40,000	1,200
Rental and Leasing Total	65,551	66,000	449
<u>Contingency and Special Purposes</u>			
880/580220 Institutional Memberships & Fees	44,700	48,200	3,500
Contingency and Special Purposes Total	44,700	48,200	3,500
Operating Funds Total	44,434,478	56,418,755	11,984,277
<u>(717) New/Replacement Capital Equipment - 71700240</u>			
540/560430 Medical, Dental and Laboratory Equipment		235,000	235,000
		235,000	235,000
Capital Equipment Request Total		235,000	235,000

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Cermak Health Services						
01 Administration and Clerical - 2400101						
6337	Chair of the Department of Correctional Health & Medical Director of Cermak Health Services	K12			1.0	300,000
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000		
5271	Deputy Chief Operating Officer	24	1.0	120,000		
6329	Site Administrator-Cermak	24			1.0	120,000
0051	Administrative Assistant V	20	2.0	148,089	1.0	72,582
			4.0	\$518,089	3.0	\$492,582
02 Storerooms - 2400102						
1234	Storekeeper IV	12			1.0	36,748
1242	Storekeeper/Supply Clerk	CC	4.0	132,000	3.0	99,857
0927	Administrative Aide (CCU)	CE	1.0	36,700	1.0	36,207
			5.0	\$168,700	5.0	\$172,812
03 Finance - 2400103						
0112	Director of Financial Control III	23	1.0	102,358	1.0	104,422
0145	Accountant V	19	1.0	54,959	1.0	56,091
0907	Clerk V	11	1.0	46,493	1.0	46,493
			3.0	\$203,810	3.0	\$207,006
05 Quality Assurance - 2400105						
5341	Director of Quality Improvement	24	1.0	99,000	1.0	99,000
1135	Project Leader- Data Systems	22	1.0	95,377	1.0	99,264
5339	Certified CCL Programmer-CHS	21	3.0	209,919	3.0	216,944
5904	Process Analyst	21	1.0	64,591	1.0	67,002
0050	Administrative Assistant IV	18	1.0	70,103	1.0	70,103
			7.0	\$538,990	7.0	\$552,313
07 Information Technology Department - 2400107						
1111	Systems Analyst II	18	1.0	46,476	1.0	46,476
1122	Data Entry Manager	14	1.0	53,812	1.0	56,160
			2.0	\$100,288	2.0	\$102,636
15 Cermak - Admin Aides / Ward Clerks - 2401802						
4828	Ward Clerk	CF	8.0	289,367	10.0	358,052
0912	Administrative Aide	CC	3.0	107,115	2.0	70,885
0927	Administrative Aide (CCU)	CE	8.0	298,099	8.0	288,777
			19.0	\$694,581	20.0	\$717,714
16 Patient Scheduling & Administrative Support - 2400108						
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
0936	Stenographer V	13	1.0	50,788	1.0	50,788
0907	Clerk V	11	3.0	135,053	3.0	137,266
0941	Clerk Typist Senior	09	1.0	37,604	1.0	38,364
			6.0	\$286,141	6.0	\$289,114
02 Medical Records						
01 Medical Records - 2400201						
1687	Assistant Administrator	23	1.0	100,184	1.0	104,102
0050	Administrative Assistant IV	18	1.0	70,103	1.0	70,103
2007	Medical Records Unit Manager	18	2.0	130,748	2.0	133,384
0047	Administrative Assistant II	14	1.0	52,028	1.0	52,138
0907	Clerk V	11	18.0	803,374	16.0	720,720
			23.0	\$1,156,437	21.0	\$1,080,447
03 Pharmacy						
02 Pharmacy - 2400301						

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1874	Director Of Pharmacy II	24			1.0	148,426
1876	Assistant Director Of Pharmacy	24			1.0	136,246
1680	Supervisor of Pharmacy	15			1.0	47,496
0047	Administrative Assistant II	14			1.0	40,529
4718	Pharmacy Supervisor IV	RX4			1.0	127,859
1878	Pharmacist	RX1			9.0	1,046,151
2051	Pharmacy Technician (As Required Not To Exceed)	PB			15.0	649,920
1242	Storekeeper/Supply Clerk	CC			1.0	34,655
					30.0	\$2,231,282
04 Environmental Services						
01 Environmental Services - 2400401						
0254	Business Manager IV	23	1.0	100,184	1.0	104,052
0050	Administrative Assistant IV	18	1.0	59,058	1.0	64,540
2420	Building Service Supervisor	12	6.0	246,018	7.0	282,181
1967	Transporter CCH	CC	1.0	36,230	1.0	36,230
2143	Building Service Worker-CCH	CF	27.0	943,900	27.0	944,333
0927	Administrative Aide (CCU)	CE	1.0	38,364	1.0	37,850
			37.0	\$1,423,754	38.0	\$1,469,186
05 Laboratories						
01 Laboratory Services - 2400501						
1842	Medical Laboratory Technician III	13	1.0	49,459	1.0	49,459
1841	Medical Laboratory Technician II	10	3.0	111,101	3.0	119,133
4605	Phlebotomist II	10	2.0	71,700	2.0	61,764
			6.0	\$232,260	6.0	\$230,356
06 Radiology						
01 Radiology Services - 2400601						
4595	Clinical Laboratory Supervisor III	21	1.0	87,330	1.0	89,085
0050	Administrative Assistant IV	18	1.0	68,162	1.0	69,496
2077	Radiologic Technician	16	3.0	181,375	3.0	181,562
2074	Chief Radiology Technician	15	1.0	60,410	1.0	60,410
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
4824	Technical Manager- Cermak	18	1.0	58,170	1.0	64,603
			8.0	\$755,447	8.0	\$765,156
07 Mental Health Services						
01 MH Administration - 2400701						
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	220,000
5428	Attending Physician-Correctional Psychiatrist	K07	5.3	902,048		
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	185,000
5432	Chief Correctional Psychologist	24	1.0	120,000	1.0	150,000
5431	Correctional Psychologist	23	2.2	213,348		
1989	Director Of Quality Assurance	22	1.0	107,963		
1526	Medical Social Worker V	19	1.0	55,672		
2057	Activity Therapist II	17	1.0	47,383		
0048	Administrative Assistant III	16	1.0	51,385	1.0	55,140
			14.5	\$1,902,799	4.0	\$610,140
02 MH Intake - 2400702						
5431	Correctional Psychologist	23	1.0	94,821	1.0	87,206
1610	Mental Health Specialist III	19	7.0	461,402	7.0	472,400
			8.0	\$556,223	8.0	\$559,606
03 MH Infirmary Care - 2400703						
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	777,992	4.0	665,326

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5431	Correctional Psychologist	23	2.0	201,621	4.0	312,926
1816	Physician Assistant I	22	1.0	73,726	2.0	160,844
1526	Medical Social Worker V	19	2.0	158,757	2.0	158,757
1610	Mental Health Specialist III	19	12.0	739,947	12.0	772,466
2057	Activity Therapist II	17	1.0	69,628	1.0	69,628
1678	Mental Health Specialist Senior	15	10.0	583,372	10.0	588,524
1609	Mental Health Specialist II	14	1.0	49,059	1.0	49,449
1652	Attending Physician Senior 6	K06			1.0	155,948
			33.0	\$2,654,102	37.0	\$2,933,868
04 MH Intermediate Level - 2400704						
5428	Attending Physician-Correctional Psychiatrist	K07	2.0	406,258	6.0	1,046,674
5431	Correctional Psychologist	23			2.0	141,316
1526	Medical Social Worker V	19	4.0	247,822	4.0	255,894
1610	Mental Health Specialist III	19	12.0	743,997	15.0	966,622
2057	Activity Therapist II	17	2.0	136,234	3.0	189,522
1678	Mental Health Specialist Senior	15	5.0	286,254	5.0	291,500
1609	Mental Health Specialist II	14	3.0	153,385	1.0	49,449
			28.0	\$1,973,950	36.0	\$2,940,977
05 MH Maintenance - 2400705						
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	591,272	4.0	769,465
5431	Correctional Psychologist	23	3.0	335,324	3.0	301,419
1610	Mental Health Specialist III	19	12.0	789,971	12.0	809,738
1678	Mental Health Specialist Senior	15	1.0	60,410	1.0	60,410
1609	Mental Health Specialist II	14	2.0	106,353	2.0	108,701
			21.0	\$1,883,330	22.0	\$2,049,733
06 MH Same Day Services / Behavior Mgmt. - 2400706						
1610	Mental Health Specialist III	19	4.0	294,335	4.0	294,406
			4.0	\$294,335	4.0	\$294,406
08 Medicine/surgery						
01 Med/Surg - Administration - 2400801						
1932	Director Of Physical Therapy	23	1.0	70,658	1.0	93,892
0050	Administrative Assistant IV	18	1.0	53,843	1.0	58,428
2061	Optometrist	K0	1.0	165,035	1.0	168,362
1656	Attending Physician Senior 10	K10	1.0	262,935	1.0	196,429
1653	Attending Physician Senior 7	K07	8.0	1,581,764	9.0	1,828,161
1636	Attending Physician 6	K06	7.0	1,245,029	3.0	563,562
1652	Attending Physician Senior 6	K06	5.0	811,646	7.0	1,155,448
1753	Chief Medical Officer	K12	1.0	265,000		
1634	Attending Physician 4	K04			1.0	157,194
			25.0	\$4,455,910	24.0	\$4,221,476
02 TB/STD/Infection Control - 2400802						
1918	Correctional Medical Technician III	14	1.0	56,160	1.0	40,531
2063	Correctional Medical Technician II	12	2.0	66,452	2.0	70,496
0907	Clerk V	11	1.0	32,912	1.0	41,471
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
1944	Nurse Epidemiologist	FE	1.0	111,884	1.0	111,884
			6.0	\$364,243	6.0	\$361,217
07 Med/Surg -Physician Support - 2400804						
1521	Physician Assistants Supervisor - Cermak	23	1.0	107,503		
1816	Physician Assistant I	22	18.2	1,713,221	19.0	1,677,004
			19.2	\$1,820,724	19.0	\$1,677,004

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
09 Patient Care Services							
01 Nursing - Administration - 2401901							
5388	House Administrator	NS2	2.0	195,739	3.0	270,311	
5280	Chief Nursing Officer	24	1.0	135,000	1.0	135,000	
0051	Administrative Assistant V	20	1.0	71,270	1.0	78,213	
0907	Clerk V	11	1.0	43,412	1.0	43,412	
0935	Stenographer IV	11	1.0	44,359	1.0	46,493	
1941	Clinical Nurse I	FA	1.0	79,016			
1948	Clinical Specialist	FE	1.0	113,021	1.0	111,884	
1982	Master Instructor	FE	1.0	102,952	1.0	108,616	
1966	Licensed Practical Nurse II	PN2			1.0	36,157	
1954	Tour Supervisor	NS1	1.0	91,185		1	
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	96,266	1.0	98,205	
5923	Staffing Coordinator - Cermak	14	1.0	39,319	1.0	40,109	
			12.0	\$1,011,539	12.0	\$968,401	
27 PCS - Division I - 2401913							
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	79,489	
2068	Emergency Response Technician	16	1.0	51,385	1.0	55,993	
1918	Correctional Medical Technician III	14	2.0	112,320	1.0	56,160	
2063	Correctional Medical Technician II	12			1.0	33,226	
1941	Clinical Nurse I	FA	3.0	236,989	3.0	239,440	
			7.0	\$500,022	7.0	\$464,308	
29 PCS - Division II Dorm I - 2401915							
2063	Correctional Medical Technician II	12	2.0	93,234	3.0	132,712	
1941	Clinical Nurse I	FA	3.0	239,729	3.0	220,455	
1966	Licensed Practical Nurse II	PN2	4.0	191,947	4.0	195,112	
			9.0	\$524,910	10.0	\$548,279	
30 PCS - Division II Dorm II - 2401916							
2064	Emergency Room Technician II	16	1.0	56,441	1.0	56,893	
1941	Clinical Nurse I	FA	6.0	473,522	5.0	400,746	
1966	Licensed Practical Nurse II	PN2	11.0	526,647	12.0	558,243	
5388	House Administrator	NS2	1.0	86,965	1.0	88,713	
1961	Attendant Patient Care	CD	1.0	28,796			
			20.0	\$1,172,371	19.0	\$1,104,595	
32 PCS - Division IV - 2401918							
5384	Nurse Coordinator II	NS2	2.0	190,186	2.0	171,741	
2067	Correctional Medical Technician V	17	1.0	71,005			
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	48,733	
1941	Clinical Nurse I	FA	5.0	412,512	4.0	288,747	
1966	Licensed Practical Nurse II	PN2	11.0	568,960	9.0	458,311	
			20.0	\$1,291,396	16.0	\$967,532	
33 PCS - Division V - 2401919							
2068	Emergency Response Technician	16	1.0	61,747	1.0	64,547	
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	48,733	
1941	Clinical Nurse I	FA	2.0	175,117	1.0	87,978	
1942	Clinical Nurse II	FB			1.0	59,416	
			4.0	\$285,597	4.0	\$260,674	
34 PCS - Division VI - 2401920							
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128	
2063	Correctional Medical Technician II	12	2.0	95,350	2.0	97,466	
1941	Clinical Nurse I	FA	4.0	324,274	4.0	334,891	

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
				7.0	\$518,752	7.0	\$531,485
35 PCS - Division IX - 2401921							
2068	Emergency Response Technician	16	1.0	61,747	1.0	64,126	
2063	Correctional Medical Technician II	12	2.0	92,096	2.0	92,096	
1941	Clinical Nurse I	FA	3.0	263,934	2.0	175,678	
1966	Licensed Practical Nurse II	PN2	1.0	52,489	1.0	52,489	
				7.0	\$470,266	6.0	\$384,389
36 PCS - Division X - 2401922							
5384	Nurse Coordinator II	NS2	1.0	90,636	1.0	92,461	
2063	Correctional Medical Technician II	12	2.0	87,468	2.0	83,981	
1941	Clinical Nurse I	FA	6.0	490,422	6.0	492,851	
1966	Licensed Practical Nurse II	PN2	11.0	564,533	12.0	583,308	
1961	Attendant Patient Care	CD	1.0	28,796	1.0	31,095	
				21.0	\$1,261,855	22.0	\$1,283,696
37 PCS - Division XI - 2401923							
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	
2067	Correctional Medical Technician V	17	1.0	67,625	1.0	71,005	
1941	Clinical Nurse I	FA	2.0	174,214	3.0	251,863	
1966	Licensed Practical Nurse II	PN2	1.0	52,489	1.0	52,563	
				5.0	\$393,656	6.0	\$474,759
38 PCS - Division XIV - 2401924							
1941	Clinical Nurse I	FA	2.0	172,523	1.0	56,396	
				2.0	\$172,523	1.0	\$56,396
39 PCS - Division XVII - 2401925							
1941	Clinical Nurse I	FA	1.0	73,955	1.0	80,607	
1942	Clinical Nurse II	FB	1.0	91,285	1.0	59,416	
1966	Licensed Practical Nurse II	PN2	5.0	256,968	4.0	190,103	
				7.0	\$422,208	6.0	\$330,126
40 PCS - Emergency Services - 2401926							
2069	Emergency Response Team Director	20	1.0	55,892			
2068	Emergency Response Technician	16	3.0	137,365	3.0	153,811	
1942	Clinical Nurse II	FB			1.0	59,416	
				4.0	\$193,257	4.0	\$213,227
41 PCS - Intake - 2401927							
5384	Nurse Coordinator II	NS2	2.0	163,922	2.0	165,654	
2068	Emergency Response Technician	16	3.0	155,287	2.0	111,995	
2063	Correctional Medical Technician II	12	5.0	235,723	5.0	237,839	
1941	Clinical Nurse I	FA	12.0	1,010,422	13.0	991,383	
1966	Licensed Practical Nurse II	PN2	1.0	53,016			
				23.0	\$1,618,370	22.0	\$1,506,871
42 PCS - Med Delivery Team - 2401928							
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	71,005	
2063	Correctional Medical Technician II	12	15.0	583,571	14.0	575,586	
				16.0	\$654,576	15.0	\$646,591
43 PCS - Emergency Room - 2401929							
5384	Nurse Coordinator II	NS2	1.0	80,043	1.0	75,018	
2068	Emergency Response Technician	16	8.0	459,524	8.0	463,030	
1941	Clinical Nurse I	FA	8.0	673,474	7.0	605,477	
1942	Clinical Nurse II	FB	1.0	92,199	1.0	59,416	
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	53,016	

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			19.0	\$1,358,256	18.0	\$1,255,957
44 PCS - Acute Medical - 2401930						
2096	Health Advocate	10	1.0	42,260	1.0	42,260
1941	Clinical Nurse I	FA	11.0	881,134	11.0	912,806
1966	Licensed Practical Nurse II	PN2	13.0	628,546	11.0	509,797
5384	Nurse Coordinator II	NS2	1.0	75,018		1
1961	Attendant Patient Care	CD	10.0	329,604	10.0	334,268
			36.0	\$1,956,562	33.0	\$1,799,132
45 PCS - Acute Mental Health - 2401931						
1941	Clinical Nurse I	FA	7.0	613,265	6.0	527,564
1966	Licensed Practical Nurse II	PN2	1.0	46,645	1.0	48,044
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328
			9.0	\$759,238	8.0	\$674,936
46 PCS - MH Step Down - 2401932						
1941	Clinical Nurse I	FA	4.0	342,360	6.0	457,737
1966	Licensed Practical Nurse II	PN2	7.0	354,253	6.0	303,218
1961	Attendant Patient Care	CD	4.0	126,902	4.0	131,500
			15.0	\$823,515	16.0	\$892,455
48 PCS - New RTU Intake - 2401934						
5384	Nurse Coordinator II	NS2	0.9	67,516		
2068	Emergency Response Technician	16	1.5	66,230	2.0	88,306
2063	Correctional Medical Technician II	12	2.4	83,064	4.0	140,992
1941	Clinical Nurse I	FA	19.2	1,099,698	26.0	1,637,676
1966	Licensed Practical Nurse II	PN2	12.8	470,028	19.0	707,846
1961	Attendant Patient Care	CD	4.4	129,578	7.0	215,458
			41.2	\$1,916,114	58.0	\$2,790,278
11 Dental Clinic						
01 Dental Services - 2401101						
5435	Correctional Chief of Dental Services	K06	1.0	163,396	1.0	166,690
4880	Dentist IV	K04	6.0	890,743	7.0	1,052,554
2094	Dental Hygienist	17	2.0	100,532	2.0	109,350
1500	Dental Assistant - CCH	13	6.5	308,031	8.0	375,304
			15.5	\$1,462,702	18.0	\$1,703,898
Total Salaries and Positions			578.4	\$40,751,798	617.0	\$42,817,016
Turnover Adjustment				(3,335,296)		(4,217,100)
Operating Funds Total			578.4	\$37,416,502	617.0	\$38,599,916

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX4			1.0	127,859
RX1			9.0	1,046,151
PN2	79.8	3,819,537	82.0	3,748,207
PB			15.0	649,920
NS2	14.9	1,347,137	14.0	1,241,172
NS1	1.0	91,185		1
K12	3.0	785,000	3.0	820,000
K10	1.0	262,935	1.0	196,429
K07	22.3	4,259,334	23.0	4,309,626
K06	13.0	2,220,071	12.0	2,041,648
K04	6.0	890,743	8.0	1,209,748
K0	1.0	165,035	1.0	168,362
FE	3.0	327,857	3.0	332,384
FC	1.0	96,835	1.0	96,835
FB	2.0	183,484	4.0	237,664
FA	99.2	7,736,560	102.0	7,762,295
CF	35.0	1,233,267	37.0	1,302,385
CE	10.0	373,163	10.0	362,834
CD	20.4	643,676	22.0	712,321
CC	8.0	275,345	7.0	241,627
24	6.0	909,000	7.0	973,672
23	13.2	1,326,001	14.0	1,249,335
22	22.2	2,086,553	23.0	2,035,317
21	5.0	361,840	5.0	373,031
20	4.0	275,251	2.0	150,795
19	55.0	3,546,862	57.0	3,786,374
18	9.0	556,663	9.0	577,133
17	9.0	563,412	8.0	510,510
16	24.5	1,345,182	24.0	1,358,099
15	17.0	990,446	18.0	1,048,340
14	12.0	622,436	10.0	493,226
13	8.5	408,278	10.0	475,551
12	40.4	1,680,442	45.0	1,880,789
11	25.0	1,105,603	23.0	1,035,855
10	6.0	225,061	6.0	223,157
09	1.0	37,604	1.0	38,364
Total Salaries and Positions	578.4	\$40,751,798	617.0	\$42,817,016
Turnover Adjustment		(3,335,296)		(4,217,100)
Operating Funds Total	578.4	\$37,416,502	617.0	\$38,599,916

DEPARTMENT OVERVIEW

241 HEALTH SERVICES - JTDC

Mission

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

Mandates and Key Activities

- Substantial compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO)
- Maintain 3-year re-accreditation with the National Commission on Correctional Health Care (NCCHC)
- Transition to the utilization of an Electronic Medical Records (EMR) system

Discussion of 2014 Activities and 2015 Initiatives

The JTDC Office of Transitional Administrator hired a medical expert to assess Cermak at JTDC's compliance with the MOA/MIP/ASO. The last site audit was performed in June 2014. Cermak is waiting for the medical expert's compliance report. Smart Goals are updated and submitted monthly to the Acting Executive Director.

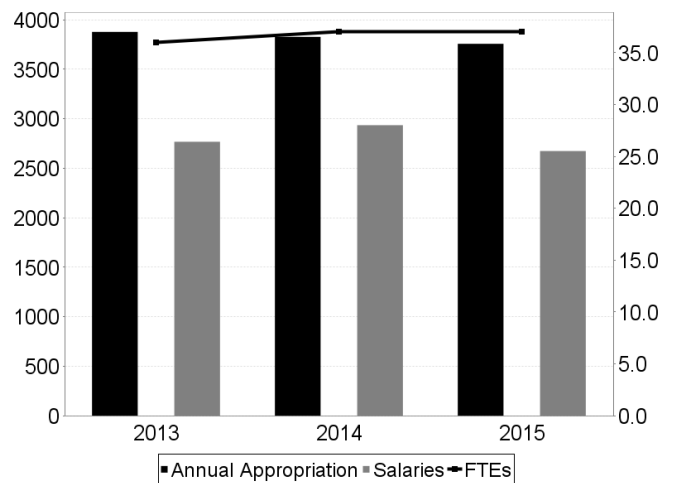
The NCCHC granted full accreditation to the Cook County Juvenile Temporary Detention Center on December 11, 2012. The facility is due for re-accreditation before October 2015. An NCCHC Oversight Committee was created in February 2014 with representatives from all departments that meet monthly.

Cermak Health Services at JTDC continues to work with the Office of Capital Planning and the JTDC to proceed with installation of an Electronic Medical Record system. Necessary wireless infrastructure and fire wall are due to be complete by year end 2014. Medical process flow studies will occur, Cerner software will be customized, and interface with JTDC's new RMIS will occur in 2015. Training and rollout will be complete by the end of 2015.

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

Cermak Health Services at JTDC will need to continue to adapt and expand operations as necessary to provide services to the increasing population of residents at the facility. Due to Raise the Age legislation effective January 1, 2014, the number of 17 year olds expanded to a third of the facility's population thus increasing the need for medical and dental services by at least 30%.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	3,876.6	3,826.3	3,756.5
	Adopted	Adopted	Adopted
FTE Positions	36.0	37.0	37.0



STAR Goals/Key Performance Indicators

- ★ Substantial Compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO) – Cermak at JTDC must demonstrate substantial compliance with the MOA, MIP and ASO to support the facility transition to the Chief Judge. Compliance is monitored through the monthly updates of the Smart Goals to the Acting Executive Director.
- ★ Maintain NCCHC Full Re-Accreditation – Pass 3-year re-accreditation due before October 2015.
- ★ Electronic Medical Records — Project is on schedule to be completed by target date of December 2015.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Substantial Compliance with the Doe v. Cook County MOA, MIP, and ASO	In progress	Awaiting for Medical Expert's report	Substantial compliance
Electronic Medical Records	TBD	Completion of Infrastructure	Build interface with JTDC RMIS
Maintain NCCHC Full Accreditation	Yes	Yes	Re-accreditation before October 2015

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,929,825	2,673,163	(256,662)
120/501210 Overtime Compensation	282,327	297,000	14,673
133/501360 Per Diem Personnel	217,147	218,684	1,537
136/501400 Differential Pay	95,500	95,500	
170/501510 Mandatory Medicare Costs	26,985	47,406	20,421
183/501770 Seminars for Professional Employees	1,940	1,940	
186/501860 Training Programs for Staff Personnel	5,000	3,000	(2,000)
190/501970 Transportation and Other Travel Expenses for Employees	2,910	2,910	
Personal Services Total	3,561,634	3,339,603	(222,031)
Contractual Services			
213/520010 Ambulance and Patient Transportation Service		20,000	20,000
215/520050 Scavenger Services	3,492	2,000	(1,492)
225/520260 Postage	470	470	
228/520280 Delivery Services	15,995	16,490	495
240/520490 External Graphics and Reproduction Services	970	1,000	30
241/520491 Internal Graphics and Reproduction Services	3,000	3,000	
260/520830 Professional and Managerial Services	63,393	176,000	112,607
275/521120 Registry Services	58,200	76,000	17,800
278/521200 Laboratory Related Services	19,400	19,400	
Contractual Services Total	164,920	314,360	149,440
Supplies and Materials			
310/530010 Food Supplies	1,455	1,500	45
320/530100 Wearing Apparel	97	100	3
350/530600 Office Supplies	14,114	14,000	(114)
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	3,880	4,000	120
360/530790 Medical, Dental, and Laboratory Supplies	26,345	28,000	1,655
388/531650 Computer Operation Supplies	1,455	1,500	45
Supplies and Materials Total	47,846	49,600	1,754
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	500	500	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,468	8,460	(8)
Operations and Maintenance Total	8,968	8,960	(8)
Rental and Leasing			
637/550080 Rental of Medical Equipment	32,932	33,950	1,018
Rental and Leasing Total	32,932	33,950	1,018
Contingency and Special Purposes			
880/580220 Institutional Memberships & Fees	10,000	10,000	
Contingency and Special Purposes Total	10,000	10,000	
Operating Funds Total	3,826,300	3,756,473	(69,827)
(717) New/Replacement Capital Equipment - 71700241			
540/560430 Medical, Dental and Laboratory Equipment		31,000	31,000
		31,000	31,000
Capital Equipment Request Total		31,000	31,000

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

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center						
02 Administration - 2410102						
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	95,000
0048	Administrative Assistant III	16	1.0	42,388	1.0	43,243
0936	Stenographer V	13	1.0	44,953	1.0	52,438
			3.0	\$182,341	3.0	\$190,681
03 Medical Records - 2410202						
2007	Medical Records Unit Manager	18	1.0	60,120	1.0	61,351
0907	Clerk V	11	4.0	170,178	4.0	167,840
			5.0	\$230,298	5.0	\$229,191
04 Patient Care Services - 2410302						
1957	Divisional Nursing Director	NS3	1.0	105,549	1.0	107,675
5384	Nurse Coordinator II	NS2	1.0	78,460	1.0	75,018
1941	Clinical Nurse I	FA	12.0	986,591	13.0	1,049,233
1951	Registered Nurse I	FA	4.0	320,358	3.0	215,444
1942	Clinical Nurse II	FB	3.0	263,058	3.0	266,349
			21.0	\$1,754,016	21.0	\$1,713,719
05 Support Services Administration - 2410402						
4880	Dentist IV	K04	1.0	157,194	1.0	157,194
1500	Dental Assistant - CCH	13	1.0	44,013	1.0	45,611
2063	Correctional Medical Technician II	12	3.0	126,594	3.0	131,370
			5.0	\$327,801	5.0	\$334,175
06 Medical Services Administration - 2410502						
1816	Physician Assistant I	22	1.0	108,017	1.0	67,557
1638	Attending Physician 8	K08	1.0	218,425	1.0	218,425
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
			3.0	\$514,296	3.0	\$473,836
Total Salaries and Positions			37.0	\$3,008,752	37.0	\$2,941,602
Turnover Adjustment				(74,144)		(268,439)
Operating Funds Total			37.0	\$2,934,608	37.0	\$2,673,163

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	105,549	1.0	107,675
NS2	1.0	78,460	1.0	75,018
K08	1.0	218,425	1.0	218,425
K06	1.0	187,854	1.0	187,854
K04	1.0	157,194	1.0	157,194
FB	3.0	263,058	3.0	266,349
FA	16.0	1,306,949	16.0	1,264,677
24	1.0	95,000	1.0	95,000
22	1.0	108,017	1.0	67,557
18	1.0	60,120	1.0	61,351
16	1.0	42,388	1.0	43,243
13	2.0	88,966	2.0	98,049
12	3.0	126,594	3.0	131,370
11	4.0	170,178	4.0	167,840
Total Salaries and Positions	37.0	\$3,008,752	37.0	\$2,941,602
Turnover Adjustment		(74,144)		(268,439)
Operating Funds Total	37.0	\$2,934,608	37.0	\$2,673,163

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Mission

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County citizens.

Mandates and Key Activities

- Maintain hospital accreditation from the nationally recognized The Joint Commission
- Maintain accreditation for clinical services, including the College of American Pathologists (CAP)
- Enhance diagnostic imaging and radiologic clinical capabilities
- Improve the patient experience
- Improve capacity management in the ED and inpatient units

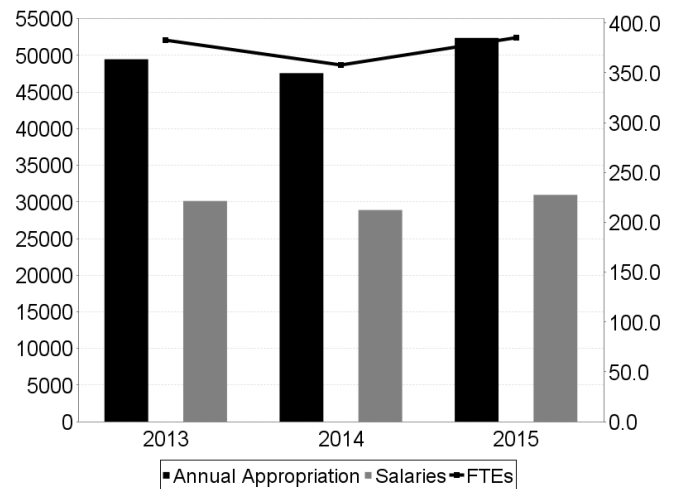
Discussion of 2014 Activities and 2015 Initiatives

2014 and 2015 activities and initiatives are focused on improved services and patient experience. CCHHS secured grant funding to support the creation of a new endoscopy suite. Same day surgical procedure volume continues to rise positively impacting the system backlog for elective surgical procedures.

A project team has been developed to plan for the replacement of imaging equipment in all modalities. The project is currently in architectural design phase for the MRI, CT, and PACS. Built into this project will be a new registration area for diagnostic services and outpatient registrations designed to improve patient flow. These changes are expected to be completed by the end of FY 2015.

A leadership rounding program was implemented to provide ongoing communication and relationship building with employees and patients. Rounding demonstrates to employees and to the patients the organization's commitment to provide safe, quality care. By interacting with employees and patients on a consistent basis, leaders are able to proactively understand employee needs and manage the patient experience to ensure expectations are met. Efforts are underway to address ED capacity patient flow and the discharge process in order to improve the patient experience.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	49,475.5	47,580.7	52,388.1
	Adopted	Adopted	Adopted
FTE Positions	383.0	357.5	385.0



STAR Goals/Key Performance Indicators

- ★ Leave Without Being Treated (LWOT) - Patients are registered to be seen by an ED physician, but leave before receiving services: In FY 2010, LWOTs at Provident were 16.7%; in 2013, LWOT was reduced to 7%. Currently, LWOTs are at 8%. For 2015, the target will be 4%.
- ★ Patient Satisfaction-The percent of patients who would "definitely" recommend Provident hospital in 2013 was 68%; thus far in 2014, it is at 62%. To improve patient satisfaction the organization is hiring a Director of Patient Experience who will coordinate the Patient Experience Workgroups focusing on visibility of staff, communication, behavior and attitudes, rewards and recognition of staff exemplifying ideal patient care, and measuring success.
- ★ Quality of Care – percent of quality measures achieved for inpatients receiving treatment for common medical conditions such as heart disease, pneumonia, and who receive surgical care. Our target is 100% and in the last quarter of 2013, 98.4% of patients received the appropriate antibiotic selection before the procedure; thus far in 2014 we are achieving 98.2% compliance with these quality metrics and we have set a target of 100% compliance for 2015.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of Emergency Department who Left Without Being Seen	7%	8%	4%
% of patients who 'definitely' recommend the hospital	68%	62%	70%
% of quality measures achieved for common medical diagnoses	98.4%	98.2%	100%

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	28,585,068	30,967,203	2,382,135
120/501210 Overtime Compensation	1,541,739	1,842,981	301,242
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	514,107	514,107	
133/501360 Per Diem Personnel	350,433	262,419	(88,014)
136/501400 Differential Pay	472,782	675,868	203,086
155/501420 Medical Practitioners As Required	1,389,416	1,298,833	(90,583)
170/501510 Mandatory Medicare Costs	276,740	518,829	242,089
183/501770 Seminars for Professional Employees	15,750	11,000	(4,750)
185/501810 Professional and Technical Membership Fees	8,055	4,500	(3,555)
186/501860 Training Programs for Staff Personnel	11,250	41,150	29,900
190/501970 Transportation and Other Travel Expenses for Employees	7,950	9,450	1,500
Personal Services Total	33,173,290	36,146,340	2,973,050
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	263,100	240,000	(23,100)
215/520050 Scavenger Services	70,228	91,270	21,042
217/520100 Transportation for Specific Activities and Purposes	485	2,000	1,515
222/520190 Laundry and Linen Services	167,438	110,000	(57,438)
223/520210 Food Services	1,461,902	1,466,622	4,720
225/520260 Postage	15,277	15,000	(277)
228/520280 Delivery Services	2,619	6,200	3,581
235/520390 Contractual Maintenance Services	53,463	567,448	513,985
240/520490 External Graphics and Reproduction Services	28,985	19,882	(9,103)
242/520550 Surveys, Operations and Reports	1,649		(1,649)
245/520610 Advertising For Specific Purposes	4,850	4,850	
260/520830 Professional and Managerial Services	2,644,914	1,637,858	(1,007,056)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,790		(6,790)
272/521050 Medical Consultation Services	1,279,831	930,301	(349,530)
275/521120 Registry Services	1,602,739	1,507,080	(95,659)
278/521200 Laboratory Related Services	100,764	68,500	(32,264)
Contractual Services Total	7,705,034	6,667,011	(1,038,023)
Supplies and Materials			
320/530100 Wearing Apparel	3,395	3,455	60
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		11,000	11,000
333/530270 Institutional Supplies	401,063	236,500	(164,563)
350/530600 Office Supplies	48,500	30,951	(17,549)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,250	2,000	(5,250)
355/530700 Photographic and Reproduction Supplies	23,765	19,395	(4,370)
360/530790 Medical, Dental, and Laboratory Supplies	464,303	670,898	206,595
361/530910 Pharmaceutical Supplies	159,228	2,215,110	2,055,882
362/531200 Surgical Supplies	1,257,215	1,948,147	690,932
365/531420 Clinical Laboratory Supplies	459,926	406,800	(53,126)
367/531500 X-ray (Radiology)Supplies	270,500	517,500	247,000
368/531570 Blood/Blood Derivatives	76,158	76,158	
388/531650 Computer Operation Supplies	9,700	9,700	
Supplies and Materials Total	3,181,003	6,147,614	2,966,611
Operations and Maintenance			
402/540030 Water and Sewer	87,650	45,000	(42,650)
410/540050 Electricity	927,626	1,133,845	206,219
422/540070 Gas	737,038	419,107	(317,931)

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
440/540130 Maintenance and Repair of Office Equipment	7,000	1,500	(5,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,000	30,000	25,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	612,994	631,953	18,959
449/540310 Op., Maint. and Repair of Institutional Equipment	1,455	2,000	545
450/540350 Maintenance and Repair of Plant Equipment	873,582	923,871	50,289
490/540430 Site Improvements	19,400		(19,400)
Operations and Maintenance Total	3,271,745	3,187,276	(84,469)
Rental and Leasing			
630/550010 Rental of Office Equipment	86,059	50,000	(36,059)
637/550080 Rental of Medical Equipment	57,230	72,650	15,420
638/550100 Rental of Institutional Equipment	4,850	4,850	
Rental and Leasing Total	148,139	127,500	(20,639)
Contingency and Special Purposes			
880/580220 Institutional Memberships & Fees	101,500	112,400	10,900
Contingency and Special Purposes Total	101,500	112,400	10,900
Operating Funds Total	47,580,711	52,388,141	4,807,430
(717) New/Replacement Capital Equipment - 71700891			
530/560510 Office Furnishings and Equipment		162,000	162,000
540/560430 Medical, Dental and Laboratory Equipment		416,000	416,000
		578,000	578,000
Capital Equipment Request Total		578,000	578,000

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8910469						
1708	Associate Administrator	24	1.0	114,093		
6330	Site Administrator-Provident	24			1.0	114,093
			1.0	\$114,093	1.0	\$114,093
02 Financial Services Division						
01 Financial Services Administration - 8910473						
0251	Business Manager I	18	1.0	63,594		
0143	Accountant III	15	1.0	61,635		
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
			3.0	\$175,023	1.0	\$49,794
02 Patient Accounting Services/Mang Pending - 8910474						
5506	Patient Access Supervisor, Pre-Registration	21			1.0	61,450
1518	Caseworker (Mang Unit)	16	2.0	128,970	2.0	129,179
			2.0	\$128,970	3.0	\$190,629
05 Admitting - 8910477						
5506	Patient Access Supervisor, Pre-Registration	21	1.0	82,665	1.0	82,710
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0228	Cashier III	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	21.0	928,647	20.0	870,945
			24.0	\$1,118,361	23.0	\$1,060,704
12 Health Information and Records - 8910483						
2012	Director Of Medical Records Library II	23			1.0	70,658
0269	Statistician II	14	1.0	52,075	1.0	53,456
0907	Clerk V	11	6.0	269,286	7.0	305,231
0911	Senior Clerk	09	1.0	40,465	1.0	37,775
			8.0	\$361,826	10.0	\$467,120
03 Professional Affairs Division						
08 Cardiac Diagnostics - 8910486						
1844	Medical Technologist II	T16	2.0	111,287	2.0	116,514
			2.0	\$111,287	2.0	\$116,514
09 Respiratory Therapy - 8910487						
1986	Director Of Respiratory Therapy	22	1.0	104,140	1.0	104,180
2036	Respiratory Therapist	16	8.0	510,019	7.0	451,829
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459
			10.0	\$657,496	9.0	\$596,468
12 Nuclear Medicine - 8910488						
2078	Nuclear Medicine Technician Senior	18	1.0	68,345	1.0	69,585
			1.0	\$68,345	1.0	\$69,585
13 Radiology - 8910489						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	95,372
1868	Technical Manager	21	1.0	84,754	1.0	61,450
0050	Administrative Assistant IV	18	1.0	70,113	1.0	53,843
2081	Supervisor of Diagnostic Radiology	17	1.0	63,855	1.0	65,091
2098	Ultrasound Technician	17	2.0	131,586	2.0	131,586
2141	Special Procedures Technician	17	4.0	238,372	4.0	244,910
2097	C A T Technologist	17	1.0	65,142	1.0	65,142
2077	Radiologic Technician	16	6.0	344,155	6.0	350,798
0941	Clerk Typist Senior	09	1.0	37,773	1.0	37,775
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2195	X-Ray Technician Aide (Prov)	CG	5.0	185,064	5.0	185,064
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	37,474
			25.0	\$1,449,228	25.0	\$1,425,340
17 Clinical Laboratories - 8910491						
1844	Medical Technologist II	T16	8.0	511,754	8.0	513,227
5399	Clinical Laboratory Site Supervisor II	22	1.0	100,184	1.0	104,255
5398	Clinical Laboratory Site Supervisor I	20	2.0	141,796	2.0	143,526
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
1843	Medical Technologist I	14	2.0	107,545	1.0	51,385
1842	Medical Laboratory Technician III	13	4.0	183,713	3.0	148,128
1841	Medical Laboratory Technician II	10	6.0	244,346	6.0	246,181
			24.0	\$1,361,612	22.0	\$1,278,976
18 Anatomical Laboratories - 8910492						
1844	Medical Technologist II	T16	1.0	59,058	1.0	59,182
			1.0	\$59,058	1.0	\$59,182
19 Blood Bank - 8910493						
5398	Clinical Laboratory Site Supervisor I	20	1.0	80,529	1.0	82,152
1843	Medical Technologist I	14	2.0	104,081	2.0	105,082
1842	Medical Laboratory Technician III	13	1.0	51,883	1.0	52,344
			4.0	\$236,493	4.0	\$239,578
20 Physical Therapy - 8911633						
1931	Assistant Director Of Physical Therapy	21	1.0	100,299	1.0	61,450
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	56,160
0936	Stenographer V	13	1.0	44,953	1.0	46,484
			3.0	\$201,412	3.0	\$164,094
04 Quality Services Division						
01 Quality Services - 8910494						
2012	Director Of Medical Records Library II	23	1.0	70,658		
1724	Assistant Director Of Quality Assurance	21	1.0	94,789	1.0	96,708
0829	Safety Liaison	21	1.0	87,397	1.0	89,154
0050	Administrative Assistant IV	18	3.0	216,822	3.0	216,822
			6.0	\$469,666	5.0	\$402,684
11 Social Services/Utilization Review - 8910498						
5505	Clinical Case Manager	FC	1.0	94,730	1.0	94,008
1524	Medical Social Worker III	17	1.0	68,792	1.0	71,005
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
			3.0	\$220,777	3.0	\$222,268
05 Medical Staff Division						
01 Medical Services Administration - 8910499						
0051	Administrative Assistant V	20	1.0	55,892	1.0	82,079
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662	1.0	293,662
			2.0	\$349,554	2.0	\$375,741
03 Medicine - Medical Staff - 8910501						
0936	Stenographer V	13	1.0	50,879	1.0	53,328
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462
1653	Attending Physician Senior 7	K07	1.0	168,607	1.0	160,104
1652	Attending Physician Senior 6	K06	4.0	751,416	4.0	751,416
			7.0	\$1,262,364	7.0	\$1,256,310
04 Surgical - Medical Staff - 8910502						
4778	Orthopedic Technologist	T16	1.0	66,371	1.0	66,371

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	3.0	275,840	2.0	183,392
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
2191	Surgical Assistant	18	3.0	213,607	3.0	214,642
1642	Attending Physician 12	K12	1.0	225,522	1.0	250,000
1658	Attending Physician Senior 12	K12	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040
1655	Attending Physician Senior 9	K09	1.0	193,894	3.0	581,682
			13.0	\$1,930,705	14.0	\$2,251,558
06 OB/Gyne - Medical Staff - 8910503						
1040	Medical Department Chairman - Obstetrics And	K12	1.0	268,047		
1641	Attending Physician 11	K11	2.0	544,080	2.0	544,080
			3.0	\$812,127	2.0	\$544,080
09 Emergency - Medical Staff - 8910506						
1816	Physician Assistant I	22	2.0	179,270	2.0	186,342
0050	Administrative Assistant IV	18	1.0	72,274	1.0	53,843
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	290,408	1.0	296,259
1657	Attending Physician Senior 11	K11	1.0	289,740	1.0	295,578
1656	Attending Physician Senior 10	K10	8.0	2,252,726	9.0	2,289,247
1639	Attending Physician 9	K09	1.0	228,111	2.0	433,789
1655	Attending Physician Senior 9	K09	2.0	467,526	2.0	467,526
			17.0	\$4,116,055	19.0	\$4,358,584
10 Anesthesiology - Medical Staff - 8910507						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
1911	Anesthesia Technician	12	1.0	34,414	1.0	38,883
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040
1639	Attending Physician 9	K09	2.0	427,657	1.0	233,763
			6.0	\$1,129,261	5.0	\$939,836
11 Pathology - Medical Staff - 8910508						
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
			1.0	\$187,854	1.0	\$187,854
12 Radiology - Medical Staff - 8910509						
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375
16 Infectious Diseases - Medical Staff - 8912043						
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
1957	Divisional Nursing Director	NS3	1.0	108,041	1.0	112,446
1956	Assistant Divisional Nursing Director	NS2	1.0	97,491	1.0	98,743
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854
			4.0	\$456,082	4.0	\$461,739
17 Cardiology - Medical Staff - 8912044						
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	249,095	1.0	249,095
			2.0	\$501,525	2.0	\$501,525
23 Medical Sub-Specialties - Medical Staff - 8910510						
1815	Consultant (Physicians)		0.5	110,198	0.2	220,305
1985	Respiratory Therapy Supervisor	18	1.0	71,782	1.0	73,230
0936	Stenographer V	13	1.0	50,788	1.0	50,788

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.5	\$232,768	2.2	\$344,323
06 Nursing Division						
01 Nursing Services Administration - 8910511						
5388	House Administrator	NS2	4.0	384,948	4.0	356,983
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,528
0936	Stenographer V	13	1.0	50,788	1.0	50,788
1722	Associate Director Of Nursing Service	NS4	1.0	127,479	1.0	130,048
			7.0	\$617,743	7.0	\$592,347
03 Emergency Room Nursing - 8910512						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,228
1050	Patient Service Coordinator	14	2.0	107,161	2.0	109,149
1941	Clinical Nurse I	FA	25.0	2,108,008	26.0	2,173,270
1942	Clinical Nurse II	FB	3.0	243,815	3.8	355,399
1943	Nurse Clinician	FC	1.0	96,835		
0901	Ward Clerk (Provident)	CE	5.0	180,238	5.0	181,505
1961	Attendant Patient Care	CD	3.0	106,395	3.0	107,610
			40.0	\$2,941,580	40.8	\$3,026,161
04 Preoperative Nursing - 8910513						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
1964	Operating Room Technician	12	3.0	128,287	3.0	132,954
1941	Clinical Nurse I	FA	4.0	351,912	5.0	408,308
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474
1961	Attendant Patient Care	CD	2.0	68,549	2.0	68,802
			14.0	\$937,180	15.0	\$998,496
06 Staff and Patient Resources - 8910515						
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
			2.0	\$159,531	2.0	\$159,531
07 Patient Transportation Services - 8910516						
1967	Transporter CCH	CC	6.0	210,814	6.0	211,798
			6.0	\$210,814	6.0	\$211,798
13 Recovery Room Nursing - 8910521						
1941	Clinical Nurse I	FA	5.0	436,057	6.0	526,124
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474
			7.0	\$565,730	8.0	\$655,797
14 Central Sterile Processing - 8910522						
1220	Inventory Control Technician	14	1.0	54,528	1.0	57,255
0927	Administrative Aide (CCU)	CE	1.0	35,685	1.0	35,685
4780	Sterile Processing Technician	11	1.0	41,625	1.0	41,625
			3.0	\$131,838	3.0	\$134,565
15 Medical Unit - 8 West - 8910523						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	75,018
2086	Electrocardiogram Technician	10	3.0	96,538	3.0	102,536
1941	Clinical Nurse I	FA	21.0	1,817,470	20.0	1,720,629
1942	Clinical Nurse II	FB	3.0	276,597	3.0	264,114
1943	Nurse Clinician	FC	1.0	96,835	1.0	75,232

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0901	Ward Clerk (Provident)	CE	6.0	215,648	5.0	180,479
1961	Attendant Patient Care	CD	9.0	316,755	9.0	321,878
			44.0	\$2,918,971	42.0	\$2,739,886
07 Facility Operations Division						
01 Facility Operations Administration - 8910529						
2085	Director Of Plant Operations	24	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18	1.0	59,396	1.0	62,324
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
			3.0	\$234,875	3.0	\$237,803
02 Environmental Services - 8910530						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
2420	Building Service Supervisor	12	2.0	93,915	2.0	95,585
2146	Building Service Leader	CG	3.0	115,524	1.0	38,508
2458	Building Service Worker-Provident Hospital	CF	21.0	785,623	20.0	744,281
			27.0	\$1,048,390	24.0	\$931,702
03 Plant Operations - 8910531						
2451	Operating Engineer I	X	4.0	347,360	5.0	457,290
2452	Operating Engineer II	X	1.0	91,396	1.0	96,263
2453	Operating Engineer III	X	1.0	100,652	1.0	105,893
2443	Fireman	X	1.0	68,848	1.0	68,846
			7.0	\$608,256	8.0	\$728,292
04 Plant Maintenance - 8910532						
2392	Laborer	X	1.0	75,296	1.0	76,960
2317	Carpenter	X	2.0	172,724	2.0	176,884
2324	Electrician	X	2.0	174,720	2.0	178,880
2331	Machinist	X	1.0	90,584	1.0	91,354
2350	Plumber	X	1.0	93,600	1.0	95,784
2354	Painter	X	2.0	166,400	2.0	169,520
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			10.0	\$843,732	10.0	\$859,790
06 Communications - 8910533						
0048	Administrative Assistant III	16	1.0	60,859	1.0	62,696
0911	Senior Clerk	09	2.0	78,799	2.0	74,516
1002	Telephone Operator II	09	1.0	43,338	2.0	68,476
			4.0	\$182,996	5.0	\$205,688
08 Biomedical Engineering - 8910535						
2091	Bio-Medical Engineer	20	1.0	76,572	1.0	78,117
			1.0	\$76,572	1.0	\$78,117
08 Pharmacy						
01 Pharmacy Outpatient Services - 8910801						
0048	Administrative Assistant III	16			1.0	59,051
4718	Pharmacy Supervisor IV	RX4			1.0	127,859
1878	Pharmacist	RX1			11.0	1,278,629
2051	Pharmacy Technician (As Required Not To Exceed)	PB			12.0	585,919
					25.0	\$2,051,458
16 Pharmacy Inpatient Services - 8910490						
1874	Director Of Pharmacy II	24			1.0	142,823
1878	Pharmacist	RX1			3.0	348,717
2051	Pharmacy Technician (As Required Not To Exceed)	PB			2.0	101,126
					6.0	\$592,666

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
20 Material Services Division						
01 Material Management - 8910536						
1234	Storekeeper IV	12	2.0	95,041	2.0	96,287
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	74,948	2.0	72,053
1968	Scheduler/Dispatcher	CE	1.0	37,474	1.0	37,474
			5.0	\$207,463	5.0	\$205,814
Total Salaries and Positions			357.5	\$30,332,988	385.0	\$33,023,865
Turnover Adjustment				(1,439,815)		(2,056,662)
Operating Funds Total			357.5	\$28,893,173	385.0	\$30,967,203

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.5	110,198	0.2	220,305
X	17.0	1,451,988	18.0	1,588,082
T16	12.0	748,470	12.0	755,294
RX4			1.0	127,859
RX1			14.0	1,627,346
PB			14.0	687,045
NS4	1.0	127,479	1.0	130,048
NS3	1.0	108,041	1.0	112,446
NS2	8.0	779,923	8.0	729,200
K12	12.0	3,536,531	11.0	3,292,962
K11	6.0	1,668,308	6.0	1,679,997
K10	9.0	2,501,821	10.0	2,538,342
K09	6.0	1,317,188	8.0	1,716,760
K07	1.0	168,607	1.0	160,104
K06	6.0	1,127,124	6.0	1,127,124
FC	6.0	578,905	5.0	459,745
FB	8.0	704,810	8.8	803,911
FA	55.0	4,713,447	57.0	4,828,331
CG	10.0	375,536	8.0	295,625
CF	21.0	785,623	20.0	744,281
CE	16.0	580,200	15.0	547,565
CD	14.0	491,699	14.0	498,290
CC	6.0	210,814	6.0	211,798
24	3.0	322,248	4.0	465,071
23	1.0	70,658	1.0	70,658
22	7.0	659,434	6.0	578,169
21	5.0	449,904	6.0	452,922
20	5.0	354,789	5.0	385,874
18	15.0	1,052,755	14.0	961,111
17	9.0	567,747	9.0	577,734
16	21.0	1,294,787	21.0	1,304,337
15	1.0	61,635		
14	12.0	650,588	11.0	601,525
13	10.0	486,332	9.0	455,188
12	10.0	451,245	10.0	463,297
11	28.0	1,239,558	28.0	1,217,801
10	9.0	340,884	9.0	348,717
09	6.0	243,712	7.0	259,001
Total Salaries and Positions	357.5	\$30,332,988	385.0	\$33,023,865
Turnover Adjustment		(1,439,815)		(2,056,662)
Operating Funds Total	357.5	\$28,893,173	385.0	\$30,967,203

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical and mental well-being of Cook County's residents.

Mandates and Key Activities

- Attain three year reaccreditation from The Joint Commission
- Attain primary care medical home certification for ACHN Clinics from the nationally recognized Joint Commission
- Report quality and satisfaction indicators as required by Illinois Department of Public Health Report Card and Medicare
- Comply with Illinois Department of Public Health and the Illinois Health Facilities Services and Review Board regulations
- Provide access to a full array of specialty care at Stroger Hospital, Provident Hospital and Oak Forest Health Center (OFHC) for patients in network and in managed care plans

Discussion of 2014 Activities and 2015 Initiatives

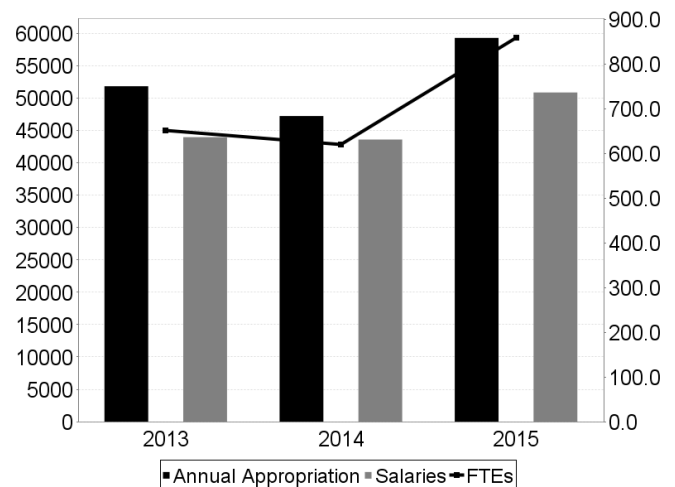
In FY 2014, the Ambulatory and Community Health Network received reaccreditation from the Joint Commission for three years.

CCHHS enhanced services at both the OFHC and the Sengstacke clinic. At OFHC, improved diagnostic services were operationalized while podiatry and ophthalmology services were relocated to provide all outpatient services in one building – changes designed to improve the patient experience. At Sengstacke ambulatory space was expanded providing for the addition of specialty services.

ACHN sites initiated more than 30,000 CountyCare applications. As part of CCHHS' efforts to improve the delivery of care, ACHN is implementing a patient centered medical home model and expanding behavioral health services to integrate with the primary care medical home.

Efforts for 2015 include attaining primary care medical home certification for ACHN Clinics from the nationally recognized Joint Commission, the development of a call center and centralized scheduling function to improve patient access and provide a better patient experience. Other patient-focused initiatives are designed to decrease wait times, improve facility appearance and care coordination.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	51,815.9	47,215.1	59,280.0
	Adopted	Adopted	Adopted
FTE Positions	652.0	620.0	858.2



STAR Goals/Key Performance Indicators

- ★ Percent of up-to-date pediatric immunizations in children at 24 months: Target is 90% for 2014, the current (CY14 Q2) percentage is 87%. ACHN is working in all clinics that see children to improve our immunization rates, with steady improvements over time.
- ★ % of diabetics age 18-65 with at least one HgA1C in the last year: Target is 82% for 2014, the current (CY14 Q2) percentage is 92%.
- ★ Ease of getting the clinic on the phone: Target is 75% for 2014, the current (CY14 Q2) percentage is 59.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. Major initiative in 2015 is creation of a call center to handle expected growth in call volume.
- ★ Moving through the visit (reducing wait time): Target is 75% for 2014, the current (CY14 Q2) percentage is 67.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of diabetics age 18-65 with at least one HgA1C in last year	91%	92%	95%
% of up-to-date pediatric immunizations in children at 24 months	75%	87%	90%
% Ease of getting clinic on the phone	60.1%	59.5%	75%
% Moving through the clinic visit	65.3%	67.5%	75%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	38,985,406	50,852,417	11,867,011
120/501210 Overtime Compensation	500,000	485,000	(15,000)
133/501360 Per Diem Personnel		223,649	223,649
136/501400 Differential Pay	325,000	200,000	(125,000)
155/501420 Medical Practitioners As Required	2	1	(1)
170/501510 Mandatory Medicare Costs	384,851	750,563	365,712
183/501770 Seminars for Professional Employees	3,000	10,000	7,000
185/501810 Professional and Technical Membership Fees	2,100	6,100	4,000
186/501860 Training Programs for Staff Personnel	20,000	29,750	9,750
190/501970 Transportation and Other Travel Expenses for Employees	20,500	26,200	5,700
Personal Services Total	40,240,859	52,583,680	12,342,821
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	479,000	500,000	21,000
215/520050 Scavenger Services	21,016	22,166	1,150
217/520100 Transportation for Specific Activities and Purposes	465,600	400,000	(65,600)
225/520260 Postage	2,466	31,391	28,925
228/520280 Delivery Services	1,940	2,000	60
235/520390 Contractual Maintenance Services	963,175	788,000	(175,175)
240/520490 External Graphics and Reproduction Services	106,458	89,246	(17,212)
246/520650 Imaging of Records	29,585	15,000	(14,585)
260/520830 Professional and Managerial Services	666,695	895,500	228,805
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	113,244	117,000	3,756
275/521120 Registry Services	776,000	700,000	(76,000)
278/521200 Laboratory Related Services	404,005	401,500	(2,505)
Contractual Services Total	4,029,184	3,961,803	(67,381)
Supplies and Materials			
310/530010 Food Supplies	10,185	8,725	(1,460)
320/530100 Wearing Apparel	955	2,000	1,045
333/530270 Institutional Supplies	85,360	50,000	(35,360)
350/530600 Office Supplies	82,450	113,300	30,850
353/530640 Books, Periodicals, Publications, Archives and Data Services	27,000	27,000	
355/530700 Photographic and Reproduction Supplies	67,900	61,000	(6,900)
360/530790 Medical, Dental, and Laboratory Supplies	266,750	529,500	262,750
362/531200 Surgical Supplies	237,650	265,000	27,350
365/531420 Clinical Laboratory Supplies	28,615	30,000	1,385
367/531500 X-ray (Radiology)Supplies	24,250	25,000	750
388/531650 Computer Operation Supplies	9,700	10,000	300
Supplies and Materials Total	840,815	1,121,525	280,710
Operations and Maintenance			
402/540030 Water and Sewer	17,266	20,500	3,234
410/540050 Electricity	128,132	139,017	10,885
422/540070 Gas	86,269	70,500	(15,769)
440/540130 Maintenance and Repair of Office Equipment	4,000	4,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	460,750	488,767	28,017
450/540350 Maintenance and Repair of Plant Equipment	344,636	263,060	(81,576)
461/540370 Maintenance of Facilities	194,485	194,500	15
Operations and Maintenance Total	1,235,538	1,180,344	(55,194)
Rental and Leasing			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
630/550010	Rental of Office Equipment	50,799	79,000	28,201
660/550130	Rental of Facilities	930,405	511,185	(419,220)
Rental and Leasing Total		981,204	590,185	(391,019)
<u>Contingency and Special Purposes</u>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(112,500)	(157,500)	(45,000)
Contingency and Special Purposes Total		(112,500)	(157,500)	(45,000)
Operating Funds Total		47,215,100	59,280,037	12,064,937
<u>(717) New/Replacement Capital Equipment - 71700893</u>				
540/560430	Medical, Dental and Laboratory Equipment		1,216,654	1,216,654
			1,216,654	1,216,654
Capital Equipment Request Total			1,216,654	1,216,654

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8930417						
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3			1.0	96,265
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2			1.0	75,018
5989	Medical Director-Outpatient Services	K09	1.0	265,339	1.0	265,339
5914	Director, Regional Operations Central Campus	K			1.0	145,000
5909	Director of Operations, PCMH Outpatient Services	24	1.0	119,996	1.0	119,996
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24			1.0	145,001
5947	Chief Operating Officer, Ambulatory Services	24	1.0	275,000	1.0	275,000
5970	Director, North / West Cluster	24			1.0	115,000
5971	Director, South Clinic Cluster	24			1.0	125,000
5972	Director, Clinic Design	24			1.0	125,000
5977	Director, Specialty Clinics	24			1.0	115,000
1687	Assistant Administrator	23			1.0	70,658
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23			2.0	148,901
0111	Director of Financial Control II	21			1.0	64,268
0293	Administrative Analyst III	21	1.0	79,280		
0051	Administrative Assistant V	20	2.0	111,784	2.0	159,304
0050	Administrative Assistant IV	18	1.0	62,324	2.0	111,329
0919	Business Office Supervisor	13	3.0	159,984	1.0	37,750
0907	Clerk V	11			1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0906	Clerk IV	09				1
1957	Divisional Nursing Director	NS3			1.0	96,265
1941	Clinical Nurse I	FA			2.0	110,370
1943	Nurse Clinician	FC			2.0	167,424
1653	Attending Physician Senior 7	K07			1.0	168,607
			11.0	\$1,120,200	28.0	\$2,829,482
03 Patient Care Services - 8930418						
1708	Associate Administrator	24	1.0	96,000	1.0	96,000
2013	Director Of Medical Records Library I	21	1.0	79,703	1.0	80,038
0048	Administrative Assistant III	16	2.0	117,337	2.0	119,139
0047	Administrative Assistant II	14			1.0	45,921
0046	Administrative Assistant I	12	1.0	49,794		
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021
			7.0	\$552,690	7.0	\$550,954
05 Patient Services - Public Health - 8930419						
1843	Medical Technologist I	14			4.0	223,566
4080	Clerk IV (Public Health)	10			6.0	247,793
1845	Medical Technologist III	T18			1.0	64,591
1951	Registered Nurse I	FA			4.0	346,209
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF			1.0	113,021
2004	Public Health Physician III	K04			1.0	157,194
2021	Public Health Physician II	K03			1.0	130,331
					18.0	\$1,282,705
08 Information Systems - 8931596						
0337	Technical Coordinator	24	1.0	150,000	1.0	150,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0282	Management Analyst III	18	1.0	71,067	1.0	72,439
			2.0	\$221,067	2.0	\$222,439
11 Breast & Cervical Screening - 8930451						
1816	Physician Assistant I	22	1.0	102,068	1.0	102,068
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	1.0	46,493	1.0	46,493
			3.0	\$205,816	3.0	\$205,816
12 Network Diabetes Program - 8931608						
2139	Dietitian IV	20	1.0	84,557	1.0	87,994
2138	Dietitian III	18	2.0	135,220	2.0	138,395
1524	Medical Social Worker III	17	1.0	65,142	1.0	65,142
2137	Dietitian II	16	2.0	125,537	2.0	125,537
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	109,723	1.0	110,195
			7.0	\$520,179	7.0	\$527,263
02 West/North Cluster						
05 Austin-Westside - 8930422						
5384	Nurse Coordinator II	NS2			1.0	80,229
0051	Administrative Assistant V	20			1.0	55,892
0050	Administrative Assistant IV	18	1.0	69,389		
1524	Medical Social Worker III	17	1.0	69,628	1.0	69,628
0907	Clerk V	11	6.0	249,227	6.0	255,319
2010	Medical Records Technician	11	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	114,623	1.0	116,623
1941	Clinical Nurse I	FA			2.0	159,437
1942	Clinical Nurse II	FB	2.0	183,251	2.0	184,395
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	73,693
1966	Licensed Practical Nurse II	PN2	2.0	106,032	1.0	53,016
1653	Attending Physician Senior 7	K07	1.0	195,608	1.0	199,552
1636	Attending Physician 6	K06	1.0	179,467		
1652	Attending Physician Senior 6	K06			1.0	155,948
5296	Medical Assistant	12			4.0	139,327
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	43,044	1.0	43,051
4826	Health Advocate - ACHN	11	3.0	126,780	3.0	128,024
			21.0	\$1,457,235	27.0	\$1,760,627
07 Logan Square - 8930581						
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	97,228
6312	Associate Medical Director of Primary Care ACHN	K			1.0	217,857
1524	Medical Social Worker III	17			1.0	54,389
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344
0907	Clerk V	11	5.0	219,732	5.0	223,663
1941	Clinical Nurse I	FA	1.0	57,743	3.0	206,914
1942	Clinical Nurse II	FB	1.0	89,515	1.0	89,515
1391	Medical Administration-Ambulatory	K10	1.0	249,278		
1637	Attending Physician 7	K07	1.0	197,893	1.0	202,881
1652	Attending Physician Senior 6	K06	3.0	539,846	3.0	483,687
5296	Medical Assistant	12	1.0	36,478	5.0	171,331
			16.0	\$1,602,753	23.0	\$1,862,505
10 Cicero - 8930601						
5384	Nurse Coordinator II	NS2	1.0	90,185	1.0	92,001
1524	Medical Social Worker III	17	1.0	65,793	1.0	65,793

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	61,916	1.0	40,415
2011	Medical Records Technician Senior	16	1.0	54,234		
1842	Medical Laboratory Technician III	13	1.0	49,045	1.0	49,554
2096	Health Advocate	10	1.0	36,158	1.0	36,941
1941	Clinical Nurse I	FA	1.0	87,107	3.0	255,484
1942	Clinical Nurse II	FB	1.0	89,515	1.0	59,416
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	53,016
1653	Attending Physician Senior 7	K07	1.0	183,184		
1652	Attending Physician Senior 6	K06	4.0	663,888	5.0	844,089
5296	Medical Assistant	12			5.0	171,377
0907	Clerk V	11	5.0	228,221	5.0	228,221
4826	Health Advocate - ACHN	11	1.0	42,597	1.0	42,597
			20.0	\$1,704,859	26.0	\$1,938,904
12 VISTA(Northwest/Palatine) - 8930605						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228
1816	Physician Assistant I	22	1.0	102,068	1.0	102,068
0907	Clerk V	11	3.0	136,398	3.0	137,197
1941	Clinical Nurse I	FA	2.0	166,404	2.0	171,198
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
1653	Attending Physician Senior 7	K07	1.0	206,559	1.0	210,723
1652	Attending Physician Senior 6	K06	3.0	520,695	3.0	536,574
4826	Health Advocate - ACHN	11	1.0	37,894	1.0	37,894
			13.0	\$1,361,445	13.0	\$1,387,081
13 Child Advocacy Center - 8930606						
0907	Clerk V	11	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,978	1.0	87,978
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
5296	Medical Assistant	12			1.0	34,067
			3.0	\$231,306	4.0	\$265,373
14 The Jorge Prieto Health Center - 8930421						
5925	Psychologist-Ambulatory	PSY			1.0	67,557
5384	Nurse Coordinator II	NS2			1.0	83,515
1601	Clinic Coordinator	22			1.0	67,557
1615	Psychologist V	22	1.0	67,557		
1816	Physician Assistant I	22	1.0	101,057	1.0	101,057
0283	Management Analyst IV	20	1.0	71,069	1.0	72,500
1524	Medical Social Worker III	17	1.0	69,628	1.0	50,266
2141	Special Procedures Technician	17	1.0	65,793	1.0	50,266
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	61,779
1842	Medical Laboratory Technician III	13	1.0	35,585	1.0	38,886
5296	Medical Assistant	12			3.0	113,941
0907	Clerk V	11	7.0	307,338	7.0	309,274
2010	Medical Records Technician	11	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	2.0	166,712	4.0	306,178
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	104,978	2.0	104,978
1638	Attending Physician 8	K08	1.0	190,498	1.0	218,374
1652	Attending Physician Senior 6	K06	1.0	173,067	4.0	643,516
4826	Health Advocate - ACHN	11	1.0	43,479	1.0	43,479
			23.0	\$1,586,696	33.0	\$2,469,602

03 South Cluster

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Woodlawn Adult - 8930424						
5817	Director of Ambulatory Specialty and Pediatric Care	K10			1.0	196,429
1550	Social Service Coordinator	24	1.0	73,904	1.0	73,904
1816	Physician Assistant I	22	1.0	102,068	1.0	78,213
0048	Administrative Assistant III	16	1.0	49,416	1.0	51,763
1941	Clinical Nurse I	FA	1.0	85,416	2.0	149,442
1966	Licensed Practical Nurse II	PN2	2.0	91,277	2.0	90,436
1653	Attending Physician Senior 7	K07	1.0	188,748	1.0	196,355
1652	Attending Physician Senior 6	K06	2.0	368,285	3.0	523,532
1962	Attendant Patient Care	DC	1.0	34,655	1.0	34,655
5296	Medical Assistant	12			3.0	106,903
0907	Clerk V	11	4.0	178,647	4.0	178,647
4826	Health Advocate - ACHN	11	1.0	45,494	1.0	45,494
			15.0	\$1,217,910	21.0	\$1,725,773
03 Near South - 8930425						
5384	Nurse Coordinator II	NS2			1.0	80,291
0048	Administrative Assistant III	16	1.0	60,859	1.0	62,696
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	62,379
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	4.0	176,796	4.0	177,664
0935	Stenographer IV	11	1.0	43,412	1.0	43,412
1941	Clinical Nurse I	FA	1.0	87,978	2.0	144,374
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	113,021	1.0	113,021
1639	Attending Physician 9	K09			1.0	184,099
5296	Medical Assistant	12			2.0	70,415
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,990	1.0	32,910
4826	Health Advocate - ACHN	11	2.0	74,880	2.0	77,368
			14.0	\$802,846	19.0	\$1,198,083
04 Englewood (Auburn Gresham) - 8930426						
1524	Medical Social Worker III	17			1.0	65,142
0048	Administrative Assistant III	16	1.0	61,846	1.0	62,696
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	63,014
1842	Medical Laboratory Technician III	13	1.0	47,895	1.0	48,970
0907	Clerk V	11	6.0	266,083	6.0	258,052
1941	Clinical Nurse I	FA	1.0	87,978	2.0	175,956
1942	Clinical Nurse II	FB	1.0	92,199	1.0	59,416
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	105,505
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,129
1653	Attending Physician Senior 7	K07	1.0	194,634	1.0	198,555
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	155,948
5296	Medical Assistant	12			3.0	108,716
4826	Health Advocate - ACHN	11	2.0	85,128	2.0	85,128
			18.0	\$1,385,707	23.0	\$1,590,227
05 Sengstacke - 8930427						
5384	Nurse Coordinator II	NS2	1.0	96,711	3.0	274,494
0051	Administrative Assistant V	20	1.0	55,892	1.0	74,678
1524	Medical Social Worker III	17			2.0	108,873
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328
1842	Medical Laboratory Technician III	13			1.0	41,220
0046	Administrative Assistant I	12	1.0	47,422	1.0	48,703

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	10.0	438,824	13.0	535,405
1957	Divisional Nursing Director	NS3	1.0	116,723	1.0	116,723
1941	Clinical Nurse I	FA	3.0	261,372	7.0	533,387
1942	Clinical Nurse II	FB	1.0	92,199		
3990	Advanced Practice Nurse - Nurse Practitioner	FF			2.0	194,473
1966	Licensed Practical Nurse II	PN2	5.0	264,554	5.0	264,553
1655	Attending Physician Senior 9	K09	1.0	237,972	1.0	242,767
1652	Attending Physician Senior 6	K06	3.0	563,562	4.0	702,724
1961	Attendant Patient Care	CD	4.0	138,034	3.0	105,634
5249	Psychologist II	21			1.0	61,450
5296	Medical Assistant	12	2.0	74,280	8.0	270,529
4826	Health Advocate - ACHN	11	1.0	36,126	1.0	37,750
			35.0	\$2,476,999	55.0	\$3,666,691
04 South Suburban Cluster						
02 Cottage Grove Medical Center - 8930430						
5384	Nurse Coordinator II	NS2			1.0	96,265
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576
1524	Medical Social Worker III	17			2.0	93,605
1842	Medical Laboratory Technician III	13			2.0	99,154
0907	Clerk V	11	6.0	262,296	4.0	169,311
1941	Clinical Nurse I	FA			4.0	283,624
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	69,610
1966	Licensed Practical Nurse II	PN2	2.0	89,173		
1637	Attending Physician 7	K07	1.0	189,041	1.0	192,849
1652	Attending Physician Senior 6	K06	2.0	375,708	3.0	542,757
5296	Medical Assistant	12			4.0	140,279
4826	Health Advocate - ACHN	11	1.0	36,126	1.0	37,750
			14.0	\$1,100,435	25.0	\$1,903,979
03 Robbins Health Center - 8930431						
0853	Interpreter	PDM	1.0	46,513	1.0	45,920
5384	Nurse Coordinator II	NS2			1.0	94,183
0051	Administrative Assistant V	20	1.0	55,892	1.0	74,678
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	62,758
5296	Medical Assistant	12			4.0	141,159
0907	Clerk V	11	4.0	185,972	4.0	185,209
2128	Phlebotomist III	11			1.0	45,494
1941	Clinical Nurse I	FA	3.0	263,063	3.0	231,481
1942	Clinical Nurse II	FB			1.0	92,199
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	97,572
1649	Medical Division Chairman 12	K12	1.0	226,574		
1653	Attending Physician Senior 7	K07			1.0	168,607
1652	Attending Physician Senior 6	K06	4.0	726,315	4.0	702,497
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	31,024		
4826	Health Advocate - ACHN	11	2.0	83,318	2.0	85,980
			18.0	\$1,672,127	25.0	\$2,027,737
04 Woody Winston Medical Center - 8930432						
1524	Medical Social Worker III	17			1.0	43,339
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	3.0	137,266	4.0	179,917
2128	Phlebotomist III	11	1.0	45,494		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA			1.0	87,978
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	103,241
1966	Licensed Practical Nurse II	PN2	1.0	47,553	1.0	49,329
1652	Attending Physician Senior 6	K06	1.2	229,135	1.2	227,309
5296	Medical Assistant	12			1.0	35,372
4779	Medical Laboratory Technician II (ACHN Sat)	11			1.0	32,910
4826	Health Advocate - ACHN	11	1.0	41,625		1
			9.2	\$650,527	13.2	\$908,850
06 South Suburban Specialty Care Center - 8930434						
5384	Nurse Coordinator II	NS2	1.0	70,658	3.0	255,551
6232	Medical Director - Oak Forest Health Center	K09			1.0	238,583
0046	Administrative Assistant I	12	1.0	49,794	1.0	47,422
0907	Clerk V	11	16.0	729,817	17.0	727,205
1958	Assistant Director Of Nursing & Patient	NS3	1.0	116,823	1.0	116,823
1941	Clinical Nurse I	FA	6.0	524,467	10.0	814,194
1942	Clinical Nurse II	FB	4.0	366,987	4.0	335,925
1638	Attending Physician 8	K08	1.0	171,682		
1654	Attending Physician Senior 8	K08			1.0	171,682
1653	Attending Physician Senior 7	K07	1.0	209,590		
1636	Attending Physician 6	K06	1.0	165,884	2.0	329,650
1652	Attending Physician Senior 6	K06	7.0	1,206,354	7.0	1,197,544
5296	Medical Assistant	12			9.0	309,911
4826	Health Advocate - ACHN	11	5.0	200,994	5.0	212,022
			44.0	\$3,813,050	61.0	\$4,756,512
07 South Suburban Specialty-Oak Forest - 8930433						
1816	Physician Assistant I	22	1.0	95,245	1.0	73,726
0050	Administrative Assistant IV	18	2.0	144,829	2.0	142,358
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,415
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	60,410
0853	Interpreter	PDM	1.0	49,590	1.0	49,905
1722	Associate Director Of Nursing Service	NS4	1.0	127,374		
5392	Nurse Manager - ER	NS1	1.0	95,824		
1941	Clinical Nurse I	FA	17.0	1,486,053	15.0	1,222,664
1942	Clinical Nurse II	FB	5.0	460,995	5.0	428,212
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	73,693		
1639	Attending Physician 9	K09	1.0	184,099		
1636	Attending Physician 6	K06	3.0	515,249	2.0	343,802
1652	Attending Physician Senior 6	K06			1.0	155,948
1634	Attending Physician 4	K04	1.0	124,145	1.0	124,145
1696	Certified Nursing Assistant	DC	8.0	289,840	8.0	289,840
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	3.0	105,902	2.0	75,700
4828	Ward Clerk	CF	6.0	230,184	6.0	230,184
5296	Medical Assistant	12			4.0	138,472
			53.0	\$4,083,847	50.0	\$3,375,781
05 Fantus Health Center						
01 Fantus Health Center Administration - 8930435						
0050	Administrative Assistant IV	18	1.0	70,308	1.0	72,274
0047	Administrative Assistant II	14	1.0	54,626	1.0	52,028
1391	Medical Administration-Ambulatory	K10	1.0	230,781	1.0	235,430
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	36,207

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5249	Psychologist II	21			1.0	61,450
4826	Health Advocate - ACHN	11	1.0	42,990	1.0	42,990
			5.0	\$434,912	6.0	\$500,379
02 Ambulatory Screening Clinic - 8930436						
1816	Physician Assistant I	22			1.0	94,291
0051	Administrative Assistant V	20	1.0	55,892	1.0	84,041
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0907	Clerk V	11	10.0	446,718	10.0	436,809
1941	Clinical Nurse I	FA			2.0	123,385
1636	Attending Physician 6	K06	2.0	375,708	2.0	375,708
1652	Attending Physician Senior 6	K06	8.0	1,470,358	8.0	1,451,459
			22.0	\$2,405,931	25.0	\$2,622,948
10 Fantus Nursing Admin - 8930443						
1957	Divisional Nursing Director	NS3	1.0	108,044		
5384	Nurse Coordinator II	NS2	2.0	189,546	2.0	194,421
			3.0	\$297,590	2.0	\$194,421
11 Fantus Nursing - 8930444						
1941	Clinical Nurse I	FA	23.0	1,987,414	26.0	2,063,640
1942	Clinical Nurse II	FB	4.0	368,795	4.0	368,743
1966	Licensed Practical Nurse II	PN2	6.0	300,811	3.0	158,521
5249	Psychologist II	21			1.0	61,450
5296	Medical Assistant	12			12.0	405,681
4826	Health Advocate - ACHN	11	12.0	496,840	8.0	335,922
			45.0	\$3,153,860	54.0	\$3,393,957
12 Nursing ASC - 8930445						
1941	Clinical Nurse I	FA	4.5	395,030	4.5	316,946
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
4826	Health Advocate - ACHN	11	3.0	126,803	3.0	128,438
			10.5	\$803,066	10.5	\$726,617
14 Home Transportation - 8930447						
0050	Administrative Assistant IV	18	1.0	65,160		
0907	Clerk V	11	1.0	45,930	1.0	43,412
4781	Transportation Specialist Technician	11	1.0	41,680	1.0	42,564
			3.0	\$152,770	2.0	\$85,976
17 Pediatric Ambulatory - 8930450						
0907	Clerk V	11	5.0	226,008	5.0	226,633
1652	Attending Physician Senior 6	K06	2.0	390,400	2.0	394,489
			7.0	\$616,408	7.0	\$621,122
19 Fantus Clerical - 8930452						
0050	Administrative Assistant IV	18	1.0	70,353	1.0	72,274
0919	Business Office Supervisor	13	1.0	53,328	1.0	37,750
0907	Clerk V	11	14.0	620,837	14.0	622,886
			16.0	\$744,518	16.0	\$732,910
20 Ambulatory Social Work - 8930453						
1529	Director Of Medical Social Service I	21	1.0	94,106	1.0	96,005
1524	Medical Social Worker III	17	3.0	155,473	3.0	189,522
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	60,410
0907	Clerk V	11	1.0	46,493	1.0	46,493
			6.0	\$356,482	6.0	\$392,430

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
26 Fantus Primary Care-GMC - 8931606							
0110	Director of Financial Control I	20		1.0	85,115	1.0	86,832
2138	Dietitian III	18		1.0	74,377	1.0	74,377
1524	Medical Social Worker III	17				2.0	114,955
0919	Business Office Supervisor	13		1.0	53,328	1.0	53,328
0907	Clerk V	11		10.0	438,562	14.0	597,464
1941	Clinical Nurse I	FA				13.0	915,449
3990	Advanced Practice Nurse - Nurse Practitioner	FF		3.0	339,063	7.0	698,550
5296	Medical Assistant	12				19.0	666,971
4826	Health Advocate - ACHN	11		1.0	36,126	1.0	37,750
				17.0	\$1,026,571	59.0	\$3,245,676
28 Oral Health - 8931605							
5788	Oral Health Director	K12		1.0	160,101	0.5	76,924
6362	Chair of the Department of Oral Health	K12				1.0	200,000
4880	Dentist IV	K04		1.0	130,668	2.0	254,813
0050	Administrative Assistant IV	18		1.0	53,843	1.0	53,843
2094	Dental Hygienist	17				1.0	50,265
0919	Business Office Supervisor	13		1.0	37,750	1.0	37,750
1500	Dental Assistant - CCH	13		1.0	37,750	1.0	37,750
1963	Dental Assistant	14		6.0	335,932	5.0	279,444
0907	Clerk V	11		1.0	32,912	2.0	65,824
1837	Dentist II	K02		4.0	457,112	3.0	342,834
				16.0	\$1,246,068	17.5	\$1,399,447
29 Behavioral Health - 8931609							
5925	Psychologist-Ambulatory	PSY				3.0	184,350
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24				1.0	120,000
1941	Clinical Nurse I	FA				1.0	53,975
1637	Attending Physician 7	K07				1.0	160,104
5249	Psychologist II	21				1.0	61,450
0907	Clerk V	11				1.0	28,361
						8.0	\$608,240
06 School Based Programs							
07 Morton East - 8930618							
1816	Physician Assistant I	22		1.0	73,726		
1524	Medical Social Worker III	17		1.0	65,793	1.0	65,793
5296	Medical Assistant	12				1.0	41,142
0907	Clerk V	11		1.0	46,493	1.0	46,493
2096	Health Advocate	10		1.0	39,537	1.0	39,537
3990	Advanced Practice Nurse - Nurse Practitioner	FF				1.0	82,410
				4.0	\$225,549	5.0	\$275,375
07 Nursing Education							
01 Nursing Professional Development & Education - 8930458							
1981	Instructor Senior	FD		1.0	108,177	1.0	108,177
				1.0	\$108,177	1.0	\$108,177
08 Referral Services							
01 Referral Support Desk - 8930466							
0251	Business Manager I	18		1.0	68,538		
0907	Clerk V	11		6.8	323,238		
1941	Clinical Nurse I	FA		1.0	87,978		
				8.8	\$479,754		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 ACHN Specialty Care Center						
01 SCC Administration - 8930599						
5817	Director of Ambulatory Specialty and Pediatric Care	K10	1.0	196,429		
1687	Assistant Administrator	23	1.0	94,653	1.0	96,597
0048	Administrative Assistant III	16	1.0	61,139	1.0	62,696
0907	Clerk V	11	1.0	46,493	1.0	46,493
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	69,610
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	45,494	1.0	45,494
4826	Health Advocate - ACHN	11	2.0	88,058	2.0	88,058
			7.0	\$532,266	7.0	\$408,948
02 SCC Nursing Admin - 8930902						
1957	Divisional Nursing Director	NS3	1.0	118,549	1.0	118,549
5384	Nurse Coordinator II	NS2	2.0	195,939	4.0	308,037
			3.0	\$314,488	5.0	\$426,586
03 SCC Nursing - 8930903						
4778	Orthopedic Technologist	T16			3.0	189,921
5384	Nurse Coordinator II	NS2			1.0	75,018
1816	Physician Assistant I	22			2.0	150,487
2065	Orthopedic Technician	15			2.0	115,682
1964	Operating Room Technician	12	2.0	93,322	2.0	93,322
0907	Clerk V	11			1.0	32,912
1941	Clinical Nurse I	FA	17.0	1,455,470	21.0	1,717,109
1942	Clinical Nurse II	FB	6.0	550,493	7.0	644,252
3990	Advanced Practice Nurse - Nurse Practitioner	FF			8.0	594,282
1966	Licensed Practical Nurse II	PN2	5.0	247,186	5.0	264,026
5296	Medical Assistant	12			20.0	687,884
4826	Health Advocate - ACHN	11	16.5	681,731	14.0	592,011
			46.5	\$3,028,202	86.0	\$5,156,906
05 SCC Clerical - 8930905						
0853	Interpreter	PDM	4.0	143,755	4.0	166,028
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0919	Business Office Supervisor	13	3.0	137,562	3.0	128,626
0907	Clerk V	11	45.0	1,972,350	50.0	2,159,300
			53.0	\$2,310,922	58.0	\$2,511,209
Total Salaries and Positions			620.0	\$46,005,228	858.2	\$59,867,708
Turnover Adjustment				(2,421,041)		(9,015,291)
Operating Funds Total			620.0	\$43,584,187	858.2	\$50,852,417

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
T18			1.0	64,591
T16			3.0	189,921
PSY			4.0	251,907
PN2	28.0	1,410,085	22.0	1,143,380
PDM	6.0	239,858	6.0	261,853
NS4	1.0	127,374		
NS3	5.0	574,762	6.0	661,248
NS2	9.0	839,495	22.0	1,905,479
NS1	1.0	95,824		
K12	2.0	386,675	1.5	276,924
K10	3.0	676,488	2.0	431,859
K09	3.0	687,410	4.0	930,788
K08	2.0	362,180	2.0	390,056
K07	9.0	1,768,386	10.0	1,901,362
K06	48.2	8,651,775	56.2	9,767,181
K04	2.0	254,813	4.0	536,152
K03			1.0	130,331
K02	4.0	457,112	3.0	342,834
K			2.0	362,857
FF	8.0	822,214	27.0	2,432,699
FD	1.0	108,177	1.0	108,177
FC	3.0	290,505	5.0	457,929
FB	32.0	2,939,342	33.0	2,907,466
FA	84.5	7,288,163	134.5	10,477,372
DE	3.0	105,902	2.0	75,700
DC	9.0	324,495	9.0	324,495
CF	6.0	230,184	6.0	230,184
CE	1.0	36,207	1.0	36,207
CD	4.0	138,034	3.0	105,634
24	5.0	714,900	11.0	1,459,901
23	1.0	94,653	4.0	316,156
22	7.0	643,789	9.0	769,467
21	3.0	253,089	7.0	486,111
20	9.0	576,093	10.0	782,495
18	13.0	885,408	11.0	737,289
17	9.0	557,250	19.0	1,086,978
16	16.0	909,219	15.0	877,983
15	2.0	120,820	4.0	236,502
14	12.0	676,833	16.0	887,234
13	15.0	717,899	16.0	716,410
12	8.0	351,090	112.0	3,942,924
11	243.3	10,613,030	245.0	10,539,400
10	2.0	75,695	8.0	324,271
09				1
Total Salaries and Positions	620.0	\$46,005,228	858.2	\$59,867,708
Turnover Adjustment		(2,421,041)		(9,015,291)
Operating Funds Total	620.0	\$43,584,187	858.2	\$50,852,417

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

Mission

To provide the highest quality care for persons affected by infectious diseases, with respect, dignity and compassion without regard to the ability to pay; to ensure a patient-centered and consumer guided environment; and to seek to better understand and to prevent these diseases through education and research.

Mandates and Key Activities

- Aligns HIV care across CCHHS, furthering HIV Service Line integration: A.) Ensure high quality HIV care across the care continuum. B.) Maximize access to, and engagement in, HIV care for new patients
- Improves data access and analysis capabilities: A.) Complete implementation of the EHR as data source. B.) Update/revise CORE databases for reporting. C.) Increase ability to analyze data for evaluation of care, quality, program expansion, planning, and business functions
- Strengthens infrastructure to maximize access to extramural funding: A.) Expand capabilities of, and relationships with, fiduciary partners. B.) Explore expansion of research and service grants
- Contributes to improvements in, and cost effectiveness of, care by securing federal, state, and city, as well as foundation, industry, and philanthropic grants
- Operates under a number of regulatory frameworks. These include the Joint Commission on Accreditation of Hospitals, Ryan White Part A (CDPH), Ryan White Part B & C (IDPH), Ryan White Part D (HRSA), outpatient pharmacy (IDFPR), IND pharmacy (FDA) SAMHSA, HRSA-SPNS, CDC, IL DCFS, IL DORS, and Social Security

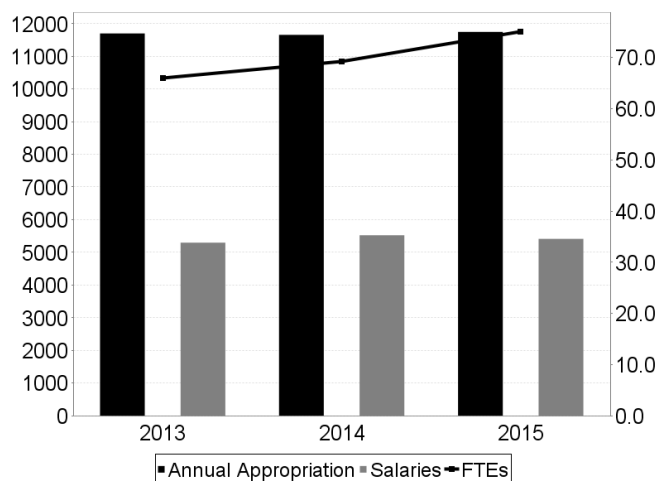
Discussion of 2014 Activities and 2015 Initiatives

In 2013, CORE and partner CCHHS HIV service providers achieved agreement on common QI and Patient Satisfaction tools and goals. HIV services agreed to further alignment to achieve System wide center of excellence in HIV care. CORE operating three externally funded patient retention programs.

The CORE Center also achieved paperless progress note charting, which improves and eases reporting and improves data access for QI.

In addition, the Core Center looks to accomplish the following in 2015: Complete transition to routine opt-out HIV testing throughout CCHHS; Maximize access to and engagement in HIV care for new patients; Fully implement system wide program of continuous improvement with evidence based methodologies and key patient safety and quality indicators monitored on a ongoing (rather than periodic) basis; Continue and improve STAR and internal dashboard reporting systems to monitor access, quality, safety, and satisfaction outcomes; Promulgate customer service employee standards and continue customer service training.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	11,698.2	11,655.2	11,745.1
	Adopted	Adopted	Adopted
FTE Positions	66.0	69.3	75.0



STAR Goals/Key Performance Indicators

- ★ Increase number of eligible patients having routine HIV test: Led by CORE, HIV testing is above targets system wide.
- ★ Increase percent of new patients scheduled within 10 business days: Close to the goal at 96% access HIV primary care in less than 10 business days.
- ★ Increase percent of patients on HIV treatment with good response: At 97% CORE is well above the goal of 90% of treated patients being suppressed.

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,512,202	5,411,325	(100,877)
120/501210 Overtime Compensation	39,208	40,000	792
133/501360 Per Diem Personnel	55,898	70,512	14,614
136/501400 Differential Pay	19,884		(19,884)
155/501420 Medical Practitioners As Required	23,381	63,326	39,945
170/501510 Mandatory Medicare Costs	51,533	79,778	28,245
182/501750 Employee Tuition Refund	55,500	3,500	(52,000)
Personal Services Total	5,757,606	5,668,441	(89,165)
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	39,401	44,200	4,799
215/520050 Scavenger Services	3,880	5,800	1,920
222/520190 Laundry and Linen Services	729	1,506	777
225/520260 Postage	455	1,800	1,345
228/520280 Delivery Services	291	300	9
235/520390 Contractual Maintenance Services	22,000	34,996	12,996
240/520490 External Graphics and Reproduction Services	5,820	7,528	1,708
246/520650 Imaging of Records	3,444	3,500	56
260/520830 Professional and Managerial Services	29,882	24,000	(5,882)
272/521050 Medical Consultation Services	11,640	25,000	13,360
278/521200 Laboratory Related Services	6,984	10,000	3,016
Contractual Services Total	124,526	158,630	34,104
Supplies and Materials			
310/530010 Food Supplies	2,425	3,880	1,455
320/530100 Wearing Apparel	1,388	1,000	(388)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	970	1,000	30
333/530270 Institutional Supplies	276	285	9
350/530600 Office Supplies	13,821	9,480	(4,341)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,640	2,000	360
355/530700 Photographic and Reproduction Supplies	8,439	16,000	7,561
360/530790 Medical, Dental, and Laboratory Supplies	48,896	40,000	(8,896)
362/531200 Surgical Supplies	27,035	38,800	11,765
364/531400 AZT and Related Drug Therapy	5,286,500	5,500,000	213,500
365/531420 Clinical Laboratory Supplies	68,433	18,000	(50,433)
388/531650 Computer Operation Supplies	8,187	8,440	253
Supplies and Materials Total	5,468,010	5,638,885	170,875
Operations and Maintenance			
410/540050 Electricity	166,334	167,078	744
422/540070 Gas	106,720	67,443	(39,277)
450/540350 Maintenance and Repair of Plant Equipment	20,370	24,000	3,630
Operations and Maintenance Total	293,424	258,521	(34,903)
Rental and Leasing			
630/550010 Rental of Office Equipment	11,630	20,620	8,990
Rental and Leasing Total	11,630	20,620	8,990
Operating Funds Total	11,655,196	11,745,097	89,901

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 C.O.R.E. Center						
01 C.O.R.E. - Administration - 8940101						
1500	Dental Assistant - CCH	13			1.0	37,750
					1.0	\$37,750
11 C.O.R.E. - Administration						
01 Administration - 8941101						
4097	Project Manager - Support Services Health	23	1.0	82,699	1.0	84,366
1687	Assistant Administrator	23	1.0	106,282	1.0	108,422
1113	Systems Analyst IV	21	1.0	61,450	0.2	15,363
0050	Administrative Assistant IV	18	1.0	46,476	1.0	46,476
1111	Systems Analyst II	18	1.0	64,632	1.0	66,298
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	127,545
			6.0	\$489,084	5.2	\$448,470
02 Building Services - 8941102						
0912	Administrative Aide	CC	1.0	34,655	1.0	34,655
0251	Business Manager I	18	1.0	46,476	1.0	63,802
			2.0	\$81,131	2.0	\$98,457
12 C.O.R.E. - Medical Services						
01 Medical Services - 8941201						
4880	Dentist IV	K04	1.2	124,145	1.2	188,231
1500	Dental Assistant - CCH	13	1.6	57,079	2.0	75,501
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.5	369,980	3.5	372,288
1648	Medical Division Chairman 11	K11	1.0	252,946	1.0	258,044
1645	Medical Division Chairman 8	K	0.7	209,700	1.0	213,812
1647	Medical Division Chairman 10	K10	1.0	220,464	1.0	224,747
1654	Attending Physician Senior 8	K08	1.0	218,425	1.0	218,425
1637	Attending Physician 7	K07	3.0	574,596	3.0	582,601
1636	Attending Physician 6	K06	2.0	339,332	2.0	346,170
			15.0	\$2,366,667	15.7	\$2,479,819
02 Pharmacy - 8941202						
1874	Director Of Pharmacy II	24	1.0	149,870	1.0	149,870
1878	Pharmacist	RX1	4.0	464,956	4.0	464,956
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	94,236	3.0	138,363
			7.0	\$709,062	8.0	\$753,189
03 Laboratory - 8941203						
1843	Medical Technologist I	14	3.0	165,388	3.0	165,388
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344
2096	Health Advocate	10	1.0	39,274	1.0	39,302
			5.0	\$257,006	5.0	\$257,034
13 C.O.R.E. - Patient Services						
01 Patient Services - 8941301						
1957	Divisional Nursing Director	NS3	1.0	113,140	1.0	115,420
5384	Nurse Coordinator II	NS2			0.7	84,983
1941	Clinical Nurse I	FA	4.4	306,614	3.7	329,624
1942	Clinical Nurse II	FB	3.0	276,597	3.0	243,814
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
			9.4	\$793,186	9.4	\$870,676
02 Patient Care Attendants - 8941302						
0853	Interpreter	PDM	1.0	57,255	1.0	57,254
2166	Attendant Patient Care (CCH)	CD	4.0	126,902	1.0	34,656

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5296	Medical Assistant	12			6.0	201,348
			5.0	\$184,157	8.0	\$293,258
	03 Medical Records - 8941303					
2011	Medical Records Technician Senior	16	1.0	52,250	1.0	61,779
0907	Clerk V	11	2.0	92,986	2.0	92,986
			3.0	\$145,236	3.0	\$154,765
	14 C.O.R.E. - Benefits Case Management					
	01 Benefits Case Management - 8941401					
1719	Grant Coordinator	23	1.0	112,058	1.0	115,120
1515	Caseworker V	18	1.0	46,476	1.0	49,789
1524	Medical Social Worker III	17	1.5	65,007	2.0	93,606
1523	Medical Social Worker II	16	2.4	121,009	2.7	137,538
1699	Public Health Educator I - CCH	16	1.0	59,310	1.0	60,387
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	59,404
			7.9	\$464,270	8.7	\$515,844
	02 Registration - 8941402					
0907	Clerk V	11	7.0	309,762	7.0	301,282
			7.0	\$309,762	7.0	\$301,282
	15 C.O.R.E. - Community Education / Grants Oversight					
	01 Community Education / Grants Oversight - 8941501					
2117	Epidemiologist III	18	1.0	69,026	1.0	70,418
1956	Assistant Divisional Nursing Director	NS2	1.0	97,266	1.0	96,743
			2.0	\$166,292	2.0	\$167,161
Total Salaries and Positions			69.3	\$5,965,853	75.0	\$6,377,705
Turnover Adjustment				(443,982)		(966,380)
Operating Funds Total			69.3	\$5,521,871	75.0	\$5,411,325

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	464,956	4.0	464,956
PDM	1.0	57,255	1.0	57,254
PB	2.0	94,236	3.0	138,363
NS5	1.0	127,545	1.0	127,545
NS3	1.0	113,140	1.0	115,420
NS2	1.0	97,266	1.7	181,726
K11	1.0	252,946	1.0	258,044
K10	1.0	220,464	1.0	224,747
K08	1.0	218,425	1.0	218,425
K07	3.0	574,596	3.0	582,601
K06	2.0	339,332	2.0	346,170
K04	1.2	124,145	1.2	188,231
K	0.7	209,700	1.0	213,812
FF	3.5	369,980	3.5	372,288
FC	1.0	96,835	1.0	96,835
FB	3.0	276,597	3.0	243,814
FA	4.4	306,614	3.7	329,624
CD	4.0	126,902	1.0	34,656
CC	1.0	34,655	1.0	34,655
24	1.0	149,870	1.0	149,870
23	3.0	301,039	3.0	307,908
21	1.0	61,450	0.2	15,363
18	5.0	273,086	5.0	296,783
17	1.5	65,007	2.0	93,606
16	4.4	232,569	4.7	259,704
15	1.0	60,410	1.0	59,404
14	3.0	165,388	3.0	165,388
13	2.6	109,423	4.0	165,595
12			6.0	201,348
11	9.0	402,748	9.0	394,268
10	1.0	39,274	1.0	39,302
Total Salaries and Positions	69.3	\$5,965,853	75.0	\$6,377,705
Turnover Adjustment		(443,982)		(966,380)
Operating Funds Total	69.3	\$5,521,871	75.0	\$5,411,325

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

The Cook County Department of Public Health (CCDPH) works to achieve health equality for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

Mandates and Key Activities

- Monitors health status to identify community health problems
- Diagnoses and investigates health problems and hazards in the community
- Informs, educates, and empowers people about health issues
- Develops policies and plans that support individual and community health efforts
- Enforces laws and regulations that protect health and ensure safety
- Evaluates effectiveness, accessibility, and quality of personal and population-based health services

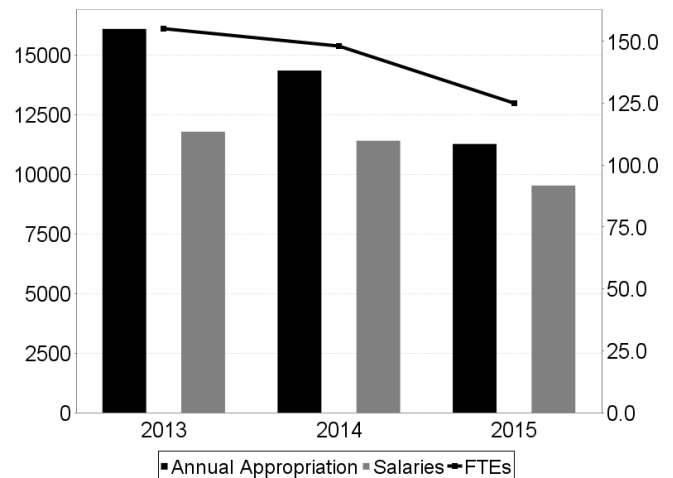
Discussion of 2014 Activities and 2015 Initiatives

An application for national certification through the Public Health Accreditation Board (PHAB) was submitted in May 2012. That application and subsequent site visit by the Public Health Accreditation Board resulted in a five-year accreditation of the Cook County Department of Public Health in March 2014.

Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections.

In 2015, CCDPH will focus on issues impacting population health such as access to food and food policy, sexually transmitted infections and other preventable diseases. The use of new technology in disease surveillance will be explored.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	16,107.1	14,359.7	11,278.7
	Adopted	Adopted	Adopted
FTE Positions	155.0	148.0	125.0



STAR Goals/Key Performance Indicators

- ★ Number of school districts with school wellness councils and action plans – To comply with Federal Law 103-265 and Public Act 94-1099, schools districts are required to have a wellness policy consistent incorporating recommendations from the Centers for Disease Control and Prevention to reduce the incidence and impact of chronic diseases resulting from obesity, inactivity, and poor nutrition choices. CCDPH provided technical assistance to support school districts through suburban Cook County (SCC). The target for FY2013 was 5 and the target was met during 2nd quarter with 7 school districts with school wellness councils and action plans.
- ★ Percent of food establishments with isolated illness complaints inspected within 2 business days of receipt of complaint. Isolated illness complaints are prioritized lower than outbreaks but have the potential of becoming larger scale if not adequately assessed for breakdown of sanitation standards. The target of 90% has been consistently met.
- ★ Average contact index per case of primary and secondary syphilis. The goal of case investigation is to identify as many contacts to the case as possible so that they can be notified and receive education, screening, and treatment to prevent further spread of syphilis. The target was set to 1.0.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of SCC school districts with school wellness councils and action plans	7	5	n/a
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint. (n = 75, number of food establishments = 1800)	n/a	100%	100%
Average Contact Index per case of P & S syphilis.	n/a	1.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	11,393,908	9,534,466	(1,859,442)
120/501210 Overtime Compensation	16,421	7,911	(8,510)
130/501320 Salaries and Wages of Extra Employees	26,764		(26,764)
133/501360 Per Diem Personnel	399,597	25,610	(373,987)
136/501400 Differential Pay	15,100	15,100	
170/501510 Mandatory Medicare Costs	103,082	138,905	35,823
175/501590 Life Insurance Program			
176/501610 Health Insurance			
177/501640 Dental Insurance Plan			
178/501660 Unemployment Compensation			
179/501690 Vision Care Insurance			
182/501750 Employee Tuition Refund	5,000	5,000	
183/501770 Seminars for Professional Employees	1,000	1,000	
186/501860 Training Programs for Staff Personnel	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	185,735	170,000	(15,735)
Personal Services Total	12,151,607	9,902,992	(2,248,615)
Contractual Services			
215/520050 Scavenger Services	25,029	33,950	8,921
220/520150 Communication Services	29,100	52,000	22,900
225/520260 Postage	38,137	15,000	(23,137)
235/520390 Contractual Maintenance Services	2,270	1,200	(1,070)
237/520470 Services for Minors or the Indigent	538		(538)
240/520490 External Graphics and Reproduction Services	11,321	10,000	(1,321)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	194	194	
260/520830 Professional and Managerial Services	568,053	325,000	(243,053)
278/521200 Laboratory Related Services	295,605	70,000	(225,605)
Contractual Services Total	970,247	507,344	(462,903)
Supplies and Materials			
350/530600 Office Supplies	38,800	25,000	(13,800)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	3,000	(2,000)
355/530700 Photographic and Reproduction Supplies	19,400	19,400	
360/530790 Medical, Dental, and Laboratory Supplies	230,237	70,000	(160,237)
388/531650 Computer Operation Supplies	26,373	20,000	(6,373)
Supplies and Materials Total	319,810	137,400	(182,410)
Operations and Maintenance			
429/540090 Utilities	48,500	40,000	(8,500)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	48,500	25,000	(23,500)
440/540130 Maintenance and Repair of Office Equipment	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	154,250	105,000	(49,250)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,440	50,440	
444/540250 Maintenance and Repair of Automotive Equipment	46,588	38,000	(8,588)
445/540290 Operation of Automotive Equipment	20,122	20,122	
461/540370 Maintenance of Facilities	101,850	75,000	(26,850)
Operations and Maintenance Total	482,237	365,549	(116,688)
Rental and Leasing			
630/550010 Rental of Office Equipment	51,269	900	(50,369)
660/550130 Rental of Facilities	320,500	300,000	(20,500)
690/550162 Rental and Leasing Not Otherwise Classified	14,550	14,550	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing Total	386,319	315,450	(70,869)
<u>Contingency and Special Purposes</u>			
880/580220 Institutional Memberships & Fees	49,462	50,000	538
Contingency and Special Purposes Total	49,462	50,000	538
Operating Funds Total	14,359,682	11,278,735	(3,080,947)

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8950401						
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000		
5232	Deputy Chief	24	1.0	111,000		
5463	Physician Assistant Post Graduate Resident Director	24	1.0	120,000		
5374	System Operations Analyst	23	1.0	76,064		
0051	Administrative Assistant V	20	1.0	82,532	1.0	60,836
0048	Administrative Assistant III	16	1.0	56,044	1.0	57,176
			7.0	\$780,640	3.0	\$368,012
03 Public Policy & Risk Communication - 8950403						
0295	Administrative Analyst V	23	1.0	109,090	1.0	111,289
0189	Public Health Educator V	21	1.0	87,758	1.0	91,355
0416	Communications Manager	21	1.0	78,594	1.0	81,933
			3.0	\$275,442	3.0	\$284,577
07 Finance Services - 8950302						
0113	Director Financial Control IV	24	1.0	101,000	1.0	101,000
4080	Clerk IV (Public Health)	10	1.0	40,465	1.0	41,274
			2.0	\$141,465	2.0	\$142,274
08 Grant Administration - 8950303						
0145	Accountant V	19	1.0	83,433	1.0	83,433
0174	Bookkeeper IV	14	1.0	53,456		
			2.0	\$136,889	1.0	\$83,433
09 Budget, Payroll & Gen Accounting - 8950304						
0112	Director of Financial Control III	23	1.0	107,758	1.0	109,929
0251	Business Manager I	18	1.0	69,846	1.0	71,562
0144	Accountant IV	17	1.0	64,609	1.0	66,298
0143	Accountant III	15	1.0	57,550	1.0	57,550
0142	Accountant II	13	1.0	50,788	2.0	104,116
			5.0	\$350,551	6.0	\$409,455
10 Purchasing, Exp Control and Billing - 8950305						
0251	Business Manager I	18	1.0	76,060	1.0	76,060
0174	Bookkeeper IV	14			1.0	53,456
0142	Accountant II	13	1.0	50,788	1.0	51,588
			2.0	\$126,848	3.0	\$181,104
11 Material & Records Management - 8950306						
0050	Administrative Assistant IV	18	1.0	71,562		
1235	Storekeeper V	14	1.0	54,528		
0142	Accountant II	13	1.0	53,328		
0046	Administrative Assistant I	12	1.0	49,794		
			4.0	\$229,212		
12 Providing Legal Counsel - 8950418						
4618	Public Health/Emergency Preparedness-Lead Attorney	24			1.0	85,000
					1.0	\$85,000
13 Accreditation, Certification and Quality Assurance - 8950419						
1708	Associate Administrator	24	1.0	106,728		
4721	Regional Health Officer	22	1.0	105,995		
			2.0	\$212,723		
02 Integrated Health Support						
02 Buildings, Grounds and Telecommunications Mgmt - 8950406						

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5232	Deputy Chief	24			1.0	111,000
1235	Storekeeper V	14			1.0	54,528
					2.0	\$165,528
04 Nursing - Administration and Emergency Preparedness - 8950204						
5267	Chief Nursing Officer-CCHHS	24	1.0	125,488	1.0	125,488
0050	Administrative Assistant IV	18			1.0	73,006
0047	Administrative Assistant II	14	1.0	56,800	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
4622	Public Health Nurse V	FJ	1.0	117,197	1.0	117,197
			4.0	\$349,279	5.0	\$422,740
05 Nursing - Public Health - 8950205						
2139	Dietitian IV	20	1.0	55,892	1.0	67,413
1971	Public Health Nurse I	FB	32.0	2,832,639	30.0	2,665,592
1972	Public Health Nurse II	FC	1.0	96,835	1.0	96,835
1973	Public Health Nurse III	FE	3.0	320,840	4.0	428,120
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	69,610
			38.0	\$3,375,816	37.0	\$3,327,570
06 Nursing - Cancer Prevention - 8950206						
1971	Public Health Nurse I	FB	3.0	276,597	3.0	276,597
1972	Public Health Nurse II	FC	1.0	96,835	1.0	96,835
1974	Public Health Nurse IV	FF	1.0	107,931	1.0	107,931
			5.0	\$481,363	5.0	\$481,363
07 Nursing - Support Services - 8950207						
0919	Business Office Supervisor	13	3.0	157,444	3.0	144,406
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1905	Screening Hearing And Vision Technician	12			2.0	98,594
0907	Clerk V	11	1.0	43,413	1.0	43,412
4080	Clerk IV (Public Health)	10	2.0	79,125	2.0	79,512
			7.0	\$329,776	9.0	\$415,718
08 Clinical - Nursing - 8950208						
1951	Registered Nurse I	FA	9.0	714,875		
1973	Public Health Nurse III	FE	1.0	107,080		
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	69,610
			11.0	\$891,565	1.0	\$69,610
09 Clinical - Support Services - 8950209						
4080	Clerk IV (Public Health)	10	5.0	202,980		
			5.0	\$202,980		
03 Environmental Health						
01 Providing Environmental Health Services - 8950408						
2232	Sanitary Engineer V	23	1.0	111,974	1.0	115,220
0095	Program Coordinator	22	1.0	80,557	1.0	82,179
2034	Sanitarian V	21	3.0	290,563	3.0	295,837
2033	Sanitarian IV	20	3.0	274,836	3.0	274,836
2027	Sanitarian I	15	4.0	226,895	6.0	341,080
			12.0	\$984,825	14.0	\$1,109,152
05 Communicable Diseases						
01 Providing Disease Control - 8950410						
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	157,173
2114	Epidemiologist IV	20	5.0	318,621	5.0	338,263
2117	Epidemiologist III	18	2.0	124,859	2.0	124,859

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2119	Epidemiologist II	16	1.0	63,014	1.0	63,014
4110	Epidemiologist Senior	15	1.0	57,550	1.0	58,134
0047	Administrative Assistant II	14	1.0	56,027	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1638	Attending Physician 8	K08			2.0	343,364
			12.0	\$827,038	14.0	\$1,191,856
02 Enhanced Disease Intelligence Management - 8950502						
1708	Associate Administrator	24			1.0	106,728
4825	Director of Epidemiology	23	1.0	109,090	1.0	111,289
5374	System Operations Analyst	23			1.0	77,594
4721	Regional Health Officer	22			1.0	110,312
0095	Program Coordinator	22	1.0	81,594	1.0	83,238
2117	Epidemiologist III	18	1.0	61,003	1.0	56,129
			3.0	\$251,687	6.0	\$545,290
04 Disease Control Administration - 8950409						
0047	Administrative Assistant II	14			1.0	57,255
1640	Attending Physician 10	K10			1.0	264,943
					2.0	\$322,198
08 Community/School Health Education						
01 Prevention Services - 8950413						
0028	Program Manager	24	1.0	98,820	1.0	98,820
4721	Regional Health Officer	22	2.0	162,453	2.0	167,140
0189	Public Health Educator V	21	1.0	95,882	1.0	96,553
2114	Epidemiologist IV	20	1.0	55,892	1.0	64,853
2023	Public Health Educator II	17	2.0	130,375	1.0	71,005
1513	Caseworker III	16	1.0	61,779	1.0	61,779
4091	Public Health Educator Senior	16	2.0	132,330	2.0	132,330
0907	Clerk V	11	1.0	32,912		
			11.0	\$770,443	9.0	\$692,480
09 Providing Examinations						
01 Laboratory Support Disease Control - 8950414						
1843	Medical Technologist I	14	4.0	223,387		
1845	Medical Technologist III	T18	1.0	63,315		
			5.0	\$286,702		
92 Population Health & Epidemiology - 8950412						
5232	Deputy Chief	24			1.0	100,000
0046	Administrative Assistant I	12			1.0	49,794
					2.0	\$149,794
10 Family Health Care						
01 Providing Medical Services - 8950415						
1905	Screening Hearing And Vision Technician	12	2.0	97,216		
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	113,021		
1640	Attending Physician 10	K10	1.0	254,592		
2004	Public Health Physician III	K04	1.0	182,362		
2021	Public Health Physician II	K03	1.0	150,519		
			6.0	\$797,710		
12 Emergency Preparedness						
01 Emergency Preparedness Logistics - 8951201						
1234	Storekeeper IV	12	1.0	49,794		
2381	Motor Vehicle Driver I	X	1.0	70,408		

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$120,202		
Total Salaries and Positions			148.0	\$11,923,156	125.0	\$10,447,154
Turnover Adjustment				(508,005)		(912,688)
Operating Funds Total			148.0	\$11,415,151	125.0	\$9,534,466

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	70,408		
T18	1.0	63,315		
K10	1.0	254,592	1.0	264,943
K08			2.0	343,364
K04	1.0	182,362		
K03	1.0	150,519		
FJ	1.0	117,197	1.0	117,197
FF	4.0	360,172	3.0	247,151
FE	4.0	427,920	4.0	428,120
FC	2.0	193,670	2.0	193,670
FB	35.0	3,109,236	33.0	2,942,189
FA	9.0	714,875		
24	9.0	1,155,209	9.0	1,135,209
23	5.0	513,976	5.0	525,321
22	5.0	430,599	5.0	442,869
21	6.0	552,797	6.0	565,678
20	11.0	787,773	11.0	806,201
19	1.0	83,433	1.0	83,433
18	6.0	403,330	6.0	401,616
17	3.0	194,984	2.0	137,303
16	5.0	313,167	5.0	314,299
15	6.0	341,995	8.0	456,764
14	8.0	444,198	5.0	279,749
13	6.0	312,348	6.0	300,110
12	7.0	346,186	6.0	297,770
11	2.0	76,325	1.0	43,412
10	8.0	322,570	3.0	120,786
Total Salaries and Positions	148.0	\$11,923,156	125.0	\$10,447,154
Turnover Adjustment		(508,005)		(912,688)
Operating Funds Total	148.0	\$11,415,151	125.0	\$9,534,466

DEPARTMENT OVERVIEW

896 MANAGED CARE

Mission

To manage comprehensive Medicaid benefits for Cook County residents through a Primary Care Medical Home (PCMH) model contracted by CountyCare Health Plan. Efficiently administer the infrastructure to implement all aspects of the health plan as required by federal and state authorities.

Mandates and Key Activities

- Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered ambulatory and inpatient health care
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network
- Provide access to services for enrolled patients that complies with terms of the waiver, a Managed Care Community Network (MCCN), and current definitions of quality health care

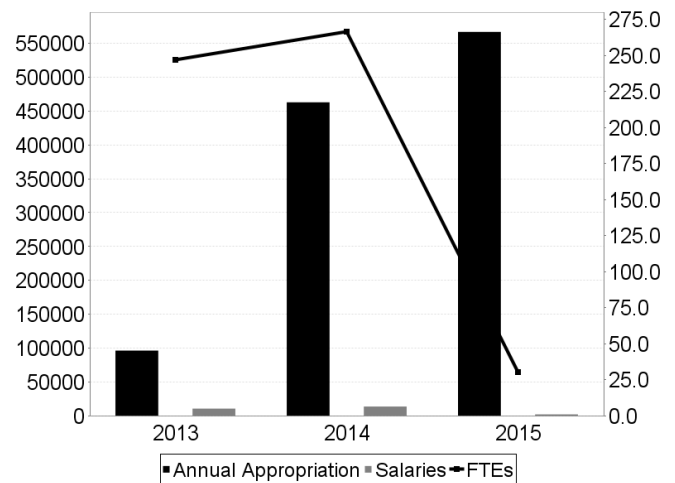
Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, CountyCare executed a County MCCN agreement with Illinois Healthcare and Family Services successfully transitioning CountyCare from 1115 Waiver to full-fledged health plan status. Enrollment in CountyCare exceeded 100,000 members during FY 2014 due to the implementation of member recruitment and retention strategies.

CountyCare has transitioned back-office operations from initial third party administrator to new vendor with extensive capacity and experience in supporting Illinois Medicaid health plan operations. In addition, CountyCare has continued recruitment of its leadership team and is 80% complete with all major functions – executive director, operations, clinical management and medical director – filled.

In FY 2015, CountyCare will expand populations served beyond Affordable Care Act (ACA) Adults to all Medicaid-covered populations including Family Health Plans (FHP) and Seniors and Persons with Disabilities (SPDs). CountyCare is further implementing cost-savings and cost-control measures focused on delivery of care and management of covered services, and developing comprehensive reports including financial, clinical and compliance measures. As a County MCCN, CountyCare also has extensive clinical care, quality and patient safety measures it is required to track and report. A clinical dashboard will be developed for high-level indicators of clinical care and health outcomes for CountyCare members.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	96,164.9	462,880.1	566,867.3
	Adopted	Adopted	Adopted
FTE Positions	247.0	266.3	30.0



STAR Goals/Key Performance Indicators

- ★ New patient received outreach phone call. Target is 100%.
- ★ Patients Members received post-ER and inpatient discharge appointments. Target is 80%.
- ★ Members receive quality clinical care. Target is 50th percentile for core quality indicators (HEDIS measures).
- ★ Cost of care is well managed. Target is \$1 million year-end surplus.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
New members received outreach phone call	n/a	72%	100%
Members received post- discharged appointments	n/a	69%	80%
Members receive quality clinical care (HEDIS measures)	n/a	n/a	50th percentile
Cost of care is well managed	n/a	n/a	\$1 million year-end surplus

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 896 - MANAGED CARE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	12,570,627	1,944,970	(10,625,657)
120/501210 Overtime Compensation			
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs	126,321	27,865	(98,456)
176/501610 Health Insurance			
185/501810 Professional and Technical Membership Fees		100,000	100,000
190/501970 Transportation and Other Travel Expenses for Employees	1,405	5,000	3,595
Personal Services Total	12,698,353	2,077,835	(10,620,518)
Contractual Services			
228/520280 Delivery Services	8,595	3,000	(5,595)
260/520830 Professional and Managerial Services	122,642,399	68,404,724	(54,237,675)
276/521160 Managed Care Capitation	210,641,839	429,764,363	219,122,524
Contractual Services Total	333,292,833	498,172,087	164,879,254
Supplies and Materials			
350/530600 Office Supplies	100,000	50,000	(50,000)
361/530910 Pharmaceutical Supplies	116,619,926	66,398,401	(50,221,525)
Supplies and Materials Total	116,719,926	66,448,401	(50,271,525)
Operations and Maintenance			
402/540030 Water and Sewer	1,000	1,000	
410/540050 Electricity	35,000	35,000	
422/540070 Gas	20,000	20,000	
Operations and Maintenance Total	56,000	56,000	
Rental and Leasing			
660/550130 Rental of Facilities	113,000	113,000	
Rental and Leasing Total	113,000	113,000	
Operating Funds Total	462,880,112	566,867,323	103,987,211

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 8960101						
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3	1.0	96,265		
5912	Director of Nursing & Care Management Services, SC Outpatient Services	NS3	1.0	30,416	1.0	96,265
6065	Manager of Quality & Credentialing	NS3	3.0	275,307	1.0	96,265
5384	Nurse Coordinator II	NS2	8.0	287,930	1.0	75,018
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	3.0	186,451	1.0	97,684
5910	Director of Specialty Care Access & Referrals, SC Outpatient Services	NS2	1.0	75,018		
5988	Medical Director-Managed Care	K09	1.0	275,000	1.0	235,000
5913	Director of Specialty Care Services (MD), SC Outpatient Services	K	1.0	30,416		
5914	Director, Regional Operations Central Campus	K	1.0	30,416		
5505	Clinical Case Manager	FC			2.0	118,090
0123	Director of Finance	24	1.0	100,000	1.0	175,000
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24	1.0	120,000		
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24	1.0	30,416		
5915	Director of Administration, SC Outpatient Services	24	1.0	30,416		
5916	Director of Administration, PCMH Outpatient Services	24	1.0	30,416		
5973	Director, Enrollment and Outreach	24	1.0	225,000	1.0	150,000
5975	Director, Operations, Managed Care	24			1.0	220,000
5984	Medicaid, Medicare & Managed Care Policy Director	24	1.0	265,339		
6045	Executive Director of Managed care	24	1.0	250,000	1.0	250,000
6046	Director of Business Development, Managed Care	24	1.0	98,900	1.0	98,900
6061	Director of Clinical Services, Managed Care	24	1.0	125,000	1.0	115,001
1114	Systems Analyst V	23	1.0	70,658	1.0	70,658
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23	2.0	146,099		
6062	Enrollment / Retention Manager	23	1.0	70,658	1.0	83,714
6063	Operational Manager	23	1.0	70,658	1.0	70,658
6064	Manager of Contracts	23	1.0	90,218	1.0	70,658
6066	Manager of Provider Relations	23	2.0	175,738	2.0	185,281
0253	Business Manager III	22	1.0	36,415	1.0	68,491
1816	Physician Assistant I	22	3.0	202,671		
5249	Psychologist II	21	8.0	532,866		
0051	Administrative Assistant V	20	1.0	55,892	1.0	64,853
0050	Administrative Assistant IV	18	2.0	92,952	1.0	53,843
1525	Medical Social Worker IV	18			1.0	46,476
1524	Medical Social Worker III	17	8.0	394,302	2.0	86,678
1121	Data Control Supervisor	14	1.0	30,416		
1842	Medical Laboratory Technician III	13	3.0	126,289	1.0	49,459
0907	Clerk V	11	13.0	484,815	1.0	44,280
1941	Clinical Nurse I	FA	50.0	3,327,944		
1942	Clinical Nurse II	FB	4.6	339,586	1.0	55,892
3990	Advanced Practice Nurse - Nurse Practitioner	FF	16.0	1,150,507		
1966	Licensed Practical Nurse II	PN2	2.0	63,624		
1652	Attending Physician Senior 6	K06	8.0	1,208,776		
1794	Post Graduate Level Physician	J1	0.7	33,355		
5296	Medical Assistant	12	107.0	3,833,269	2.0	72,120

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			266.3	\$15,100,414	30.0	\$2,750,284
Total Salaries and Positions			266.3	\$15,100,414	30.0	\$2,750,284
Turnover Adjustment				(1,579,787)		(805,314)
Operating Funds Total			266.3	\$13,520,627	30.0	\$1,944,970

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	2.0	63,624		
NS3	5.0	401,988	2.0	192,530
NS2	12.0	549,399	2.0	172,702
K09	1.0	275,000	1.0	235,000
K06	8.0	1,208,776		
K	2.0	60,832		
J1	0.7	33,355		
FF	16.0	1,150,507		
FC			2.0	118,090
FB	4.6	339,586	1.0	55,892
FA	50.0	3,327,944		
24	10.0	1,275,487	6.0	1,008,901
23	8.0	624,029	6.0	480,969
22	4.0	239,086	1.0	68,491
21	8.0	532,866		
20	1.0	55,892	1.0	64,853
18	2.0	92,952	2.0	100,319
17	8.0	394,302	2.0	86,678
14	1.0	30,416		
13	3.0	126,289	1.0	49,459
12	107.0	3,833,269	2.0	72,120
11	13.0	484,815	1.0	44,280
Total Salaries and Positions	266.3	\$15,100,414	30.0	\$2,750,284
Turnover Adjustment		(1,579,787)		(805,314)
Operating Funds Total	266.3	\$13,520,627	30.0	\$1,944,970

DEPARTMENT OVERVIEW

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

Mission

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

Mandates and Key Activities

- Maintains accreditation from the nationally recognized The Joint Commission
- Participates in the America's essential hospitals Engagement Network
- Enhances Imaging and Radiological clinical capabilities
- Improve the patient experience
- Improve capacity management in the ED and inpatient units
- Improve capacity management in the Operating Room

Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, Stroger continues to show improvement in publicly reported core measures of clinical quality. Stroger was honored by America's Essential Hospitals for improvements in patient safety. Stroger Hospital was also certified as an Advanced Primary Stroke Center by The Joint Commission.

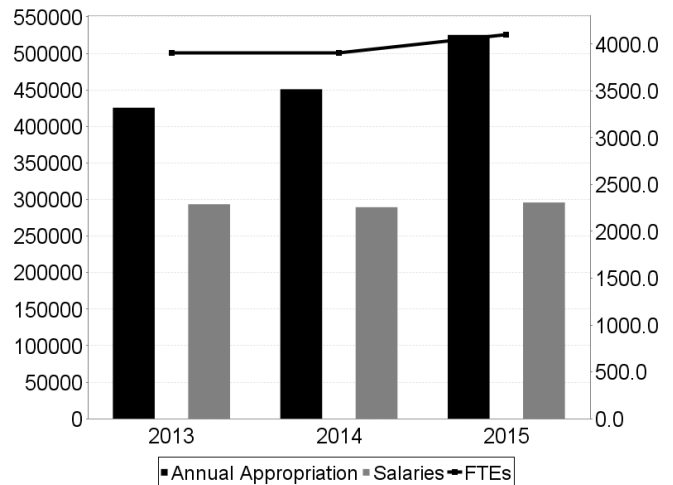
A major effort has been undertaken to improve patient flow and increase bed capacity in the ED and the inpatient units. The work group has established targets, improved processes, and has exceeded all targets for the past fiscal year.

Stroger hospital has initiated installation of two recently purchased linear accelerators to replace obsolete machines that have reached the end of their functional capacity in the Radiation Therapy Services department. This major project will be completed in fiscal year 2014.

In FY 2015, Stroger Hospital will continue to strengthen services such as Adult and Pediatric ER/Level I Trauma as well as the Burn Center. In 2014, the Trauma service partnered with the Navy to provide enhanced learning opportunities for its medical personnel in preparation for deployment. Two additional work groups will be established for FY 2015: one to improve the environment of care throughout the health system, and the other will be an improvement team in surgical services to increase capacity, revise policies and practices to improve scheduling, access, efficiency and productivity.

Stroger Hospital will continue to work toward operating at maximum efficiency by improving its processes and support the needs of the CCHHS medical home model of the Ambulatory and Community Health Network. Access to primary care and specialty appointments and scheduling templates has been brought under unified leadership. A major objective for the next year is to develop a centralized scheduling operation with a call center and patient pre-registration.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	425,624.7	450,904.6	525,236.6
	Adopted	Adopted	Adopted
FTE Positions	3,903.0	3,905.6	4,097.6



STAR Goals/Key Performance Indicators

- ★ **Percent of Emergency Department who Left Without Being Seen** – Stroger management created an ED Transformation Team to re-engineer patient flow to ensure patients moved through the department in an expeditious fashion. While 7.8% of patients left without being seen in 2013, in 2014 only 4.5% of patients had left without being seen.
- ★ **Patient Satisfaction**–The percent of patients who would “definitely” recommend Stroger hospital in 2013 was 61%; thus far in 2014, it is also 61%. To improve patient satisfaction the organization is hiring a Director of Patient Experience who will coordinate the Patient Experience Workgroups focusing on visibility of staff, communication, behavior and attitudes, rewards and recognition of staff exemplifying ideal patient care, and measuring success.
- ★ **Quality of Care** – percent of quality measures achieved for inpatients receiving treatment for common medical conditions such as heart disease, pneumonia, and who receive surgical care. Our target is 100% and in the last quarter of 2013, 97.5% of patients received the appropriate antibiotic selection before the procedure; thus far in 2014 we are achieving 99.5% compliance with these quality metrics and we have set a target of 100% compliance for 2015.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of Emergency Department patients who Left Without Being Treated	7.8%	4.5%	4%
% of patients who 'definitely' recommend the hospital	61%	61%	70%
% of quality measures achieved for common medical diagnoses	97.5%	99.5%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	285,093,997	295,889,463	10,795,466
120/501210 Overtime Compensation	16,518,840	19,967,941	3,449,101
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,650,000	1,650,000	
124/501250 Employee Health Insurance Allotment	800	800	
130/501320 Salaries and Wages of Extra Employees	23,356		(23,356)
133/501360 Per Diem Personnel	1,999,849	2,145,151	145,302
136/501400 Differential Pay	9,721,102	9,234,373	(486,729)
155/501420 Medical Practitioners As Required	3,166,985	3,274,768	107,783
170/501510 Mandatory Medicare Costs	2,710,557	4,813,490	2,102,933
182/501750 Employee Tuition Refund	17,050	27,500	10,450
183/501770 Seminars for Professional Employees	26,184	30,000	3,816
185/501810 Professional and Technical Membership Fees	277,752	441,650	163,898
186/501860 Training Programs for Staff Personnel	62,752	380,464	317,712
189/501950 Allowances Per Collective Bargaining Agreement	507,690	507,690	
190/501970 Transportation and Other Travel Expenses for Employees	354,820	84,156	(270,664)
Personal Services Total	322,131,734	338,447,446	16,315,712
Contractual Services			
214/520030 Armored Car Service	7,760	7,760	
215/520050 Scavenger Services	567,855	710,524	142,669
217/520100 Transportation for Specific Activities and Purposes		10,000	10,000
222/520190 Laundry and Linen Services	1,961,625	1,400,000	(561,625)
223/520210 Food Services	5,198,381	3,695,612	(1,502,769)
225/520260 Postage	75,223	90,500	15,277
228/520280 Delivery Services	480,980	497,785	16,805
235/520390 Contractual Maintenance Services	2,742,199	2,680,850	(61,349)
240/520490 External Graphics and Reproduction Services	805,083	861,642	56,559
241/520491 Internal Graphics and Reproduction Services	4,800	2,800	(2,000)
244/520570 Collection Services			
245/520610 Advertising For Specific Purposes	2,425	2,500	75
246/520650 Imaging of Records	703,838	927,692	223,854
260/520830 Professional and Managerial Services	444,310	355,565	(88,745)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	697,223	426,000	(271,223)
272/521050 Medical Consultation Services	29,826,059	25,080,223	(4,745,836)
275/521120 Registry Services	4,782,292	3,817,600	(964,692)
278/521200 Laboratory Related Services	9,433,990	9,897,126	463,136
Contractual Services Total	57,734,043	50,464,179	(7,269,864)
Supplies and Materials			
310/530010 Food Supplies	199,142	143,500	(55,642)
320/530100 Wearing Apparel	77,063	85,000	7,937
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	160,117	220,500	60,383
333/530270 Institutional Supplies	1,310,179	1,100,000	(210,179)
350/530600 Office Supplies	300,912	319,291	18,379
353/530640 Books, Periodicals, Publications, Archives and Data Services	88,271	86,244	(2,027)
355/530700 Photographic and Reproduction Supplies	302,734	261,630	(41,104)
360/530790 Medical, Dental, and Laboratory Supplies	1,744,636	1,278,518	(466,118)
361/530910 Pharmaceutical Supplies	2,271,475	68,190,281	65,918,806
362/531200 Surgical Supplies	27,801,498	24,363,136	(3,438,362)
365/531420 Clinical Laboratory Supplies	10,866,395	12,959,645	2,093,250
367/531500 X-ray (Radiology)Supplies	805,647	846,299	40,652
368/531570 Blood/Blood Derivatives	3,506,335	3,626,163	119,828

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials Total	49,434,404	113,480,207	64,045,803
Operations and Maintenance			
402/540030 Water and Sewer	436,500	450,000	13,500
410/540050 Electricity	4,360,624	4,808,079	447,455
422/540070 Gas	2,817,659	2,018,307	(799,352)
429/540090 Utilities			
440/540130 Maintenance and Repair of Office Equipment	30,901	40,400	9,499
441/540170 Maintenance and Repair of Data Processing Equipment and Software	132,500	124,660	(7,840)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,978,021	7,762,417	784,396
444/540250 Maintenance and Repair of Automotive Equipment	121,250	100,000	(21,250)
449/540310 Op., Maint. and Repair of Institutional Equipment	3,225,762	2,875,355	(350,407)
450/540350 Maintenance and Repair of Plant Equipment	3,088,834	3,647,908	559,074
Operations and Maintenance Total	21,192,051	21,827,126	635,075
Rental and Leasing			
630/550010 Rental of Office Equipment	229,499	616,134	386,635
637/550080 Rental of Medical Equipment	449,388	427,000	(22,388)
Rental and Leasing Total	678,887	1,043,134	364,247
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(760,853)	(515,342)	245,511
880/580220 Institutional Memberships & Fees	494,300	489,900	(4,400)
Contingency and Special Purposes Total	(266,553)	(25,442)	241,111
Operating Funds Total	450,904,566	525,236,650	74,332,084
(717) New/Replacement Capital Equipment - 71700897			
521/560420 Institutional Equipment		392,500	392,500
530/560510 Office Furnishings and Equipment		360,000	360,000
540/560430 Medical, Dental and Laboratory Equipment		2,725,867	2,725,867
		3,478,367	3,478,367
Capital Equipment Request Total		3,478,367	3,478,367

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

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

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 General Administration - 8970086							
1708	Associate Administrator	24		1.0	210,000	1.0	210,000
5968	Director of Support Services	24				1.0	125,002
5979	Senior Director Clinical Shared Services	24				1.0	200,000
6415	Director of Clinical Service Lines	24				1.0	200,000
0253	Business Manager III	22				2.0	135,114
0051	Administrative Assistant V	20		1.0	55,892	1.0	83,960
0050	Administrative Assistant IV	18		1.0	71,011	1.0	72,274
				3.0	\$336,903	8.0	\$1,026,350
04 Safety - 8970088							
6068	Director of Life Safety	24		1.0	150,000	1.0	95,308
0051	Administrative Assistant V	20		1.0	55,892		
2175	Fire Marshall	22				2.0	135,114
				2.0	\$205,892	3.0	\$230,422
05 Security - 8970089							
6087	Chief Security Officer	24				1.0	100,000
2407	Director Of Public Safety and Security	24		1.0	67,557	1.0	120,000
5410	On-Duty Administrator	20		1.0	37,374		
2418	Hospital Security Officer III	16		3.0	191,788	3.0	196,371
0047	Administrative Assistant II	14		1.0	53,456	1.0	53,456
2455	Hospital Security Officer II (CCH)	HS2		7.0	387,614	7.0	355,208
2462	Hospital Security Aide	HSA		3.0	137,681	2.0	91,858
2417	Hospital Security Officer I	HS1		37.0	1,804,492	39.0	1,865,222
				53.0	\$2,679,962	54.0	\$2,782,115
13 Administrative Operations - 8970594							
0051	Administrative Assistant V	20		2.0	129,706	3.0	195,825
5410	On-Duty Administrator	20		1.0	84,040		
0047	Administrative Assistant II	14		2.0	107,161	2.0	107,929
4003	Health Services Representative I	11		16.0	683,938	16.0	682,093
				21.0	\$1,004,845	21.0	\$985,847
14 Patient Grievances - 8970595							
0051	Administrative Assistant V	20				1.0	86,576
5411	Director of Patient Relations	20		1.0	82,600		
1050	Patient Service Coordinator	14		5.0	257,796	5.0	260,523
				6.0	\$340,396	6.0	\$347,099
15 Interpreter Services - 8970381							
0050	Administrative Assistant IV	18		1.0	69,899	1.0	69,905
0853	Interpreter	PDM		22.0	1,205,490	19.0	1,033,968
0911	Senior Clerk	09		1.0	39,532	1.0	37,775
				24.0	\$1,314,921	21.0	\$1,141,648
02 Financial Services							
02 Admissions - 8970097							
1711	Management Analyst V	22		1.0	94,936	1.0	96,302
5457	Site Manager, Patient Access I (Sites)	22				1.0	67,557
5506	Patient Access Supervisor, Pre-Registration	21		2.0	122,900	2.0	125,662
5507	Patient Access Supervisor, Financial Counseling	21		3.0	188,837	3.0	203,728
1513	Caseworker III	16		5.0	305,075	5.0	315,896
4808	Caseworker-Oak Forest Hospital	15		3.0	160,960	3.0	172,946
0047	Administrative Assistant II	14		4.0	224,835	4.0	225,714
0142	Accountant II	13		2.0	106,656	2.0	91,078

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0919	Business Office Supervisor	13	3.0	159,984	2.7	133,880
0046	Administrative Assistant I	12	1.0	35,246	1.0	35,246
0228	Cashier III	12	2.0	95,041	2.0	95,041
0907	Clerk V	11	31.0	1,310,100	32.0	1,309,594
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
			58.0	\$2,851,063	59.7	\$2,919,137
03 Case Management - 8970597						
5505	Clinical Case Manager	FC	14.0	1,035,361	16.0	1,172,144
0294	Administrative Analyst IV	22	1.0	67,557	1.0	67,557
1527	Assistant Director Of Medical Social Service	20	1.0	55,892	1.0	55,892
1524	Medical Social Worker III	17	16.5	1,032,440	16.0	922,560
0048	Administrative Assistant III	16	1.0	60,859	1.0	60,859
2108	Utilization Review Coordinator	15	1.0	37,690		
0907	Clerk V	11	2.0	90,852	3.0	127,296
0935	Stenographer IV	11	1.0	46,493		
1941	Clinical Nurse I	FA	1.0	56,396		
1950	Nurse Coordinator	NS1	1.0	96,834	1.0	96,834
			39.5	\$2,580,374	39.0	\$2,503,142
05 General Accounting - 8970098						
1687	Assistant Administrator	23	1.0	111,974		
0145	Accountant V	19	2.0	147,464	2.0	148,875
0143	Accountant III	15	1.0	57,639	1.0	58,928
0142	Accountant II	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493
			6.0	\$416,898	5.0	\$307,624
07 Payroll - 8970100						
0143	Accountant III	15			1.0	61,635
0244	Payroll Division Supervisor II	14	1.0	52,768	1.0	45,785
0141	Accountant I	11	4.0	161,020	4.0	154,897
			5.0	\$213,788	6.0	\$262,317
08 Accounts Payable - 8970101						
0147	Accounts Payable Supervisor I	16	2.0	98,603	2.0	107,283
0142	Accountant II	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0141	Accountant I	11	3.0	139,479	3.0	139,479
0173	Bookkeeper III	11	1.0	46,493	1.0	46,493
			8.0	\$387,697	8.0	\$396,377
14 Accounting Support - 8970105						
0141	Accountant I	11	1.0	42,249	1.0	43,234
			1.0	\$42,249	1.0	\$43,234
15 Cashier Department - 8970106						
0253	Business Manager III	22			1.0	67,557
0051	Administrative Assistant V	20	1.0	55,892		
0228	Cashier III	12	5.0	229,670	5.0	230,232
0141	Accountant I	11	1.0	41,755	1.0	42,249
			7.0	\$327,317	7.0	\$340,038
16 Expenditure Control Department - 8970107						
0144	Accountant IV	17	2.0	142,010	2.0	142,010
0142	Accountant II	13	1.0	50,788	1.0	50,788
			3.0	\$192,798	3.0	\$192,798
17 Medical Assistance - No Grant - 8970108						

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0251	Business Manager I	18	1.0	46,476	1.0	72,439
1518	Caseworker (Mang Unit)	16	12.0	754,644	11.0	673,289
0916	Credit Counselor	13	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	1.0	37,750	1.0	37,750
0907	Clerk V	11	1.0	46,493	1.0	46,493
			16.0	\$938,691	15.0	\$883,299
19 Pre-Admit - 8970109						
0907	Clerk V	11	3.0	134,185	3.0	112,317
			3.0	\$134,185	3.0	\$112,317
20 Outpatient-Mang - 8970110						
1518	Caseworker (Mang Unit)	16	6.0	393,839	6.0	382,061
			6.0	\$393,839	6.0	\$382,061
25 PFS Customer Service Unit - 8977415						
0047	Administrative Assistant II	14	1.0	57,255		
0907	Clerk V	11	31.0	1,345,911	20.0	835,241
			32.0	\$1,403,166	20.0	\$835,241
03 Department Of Medical Records						
01 Medical Records Administration - 8970111						
0055	Assistant Director of Planning & Development	23	1.0	82,032		
2012	Director Of Medical Records Library II	23	1.0	70,658	1.0	70,658
2007	Medical Records Unit Manager	18	4.0	236,684	4.0	238,397
0957	Medical Records Technician III	16	24.0	1,187,334	12.0	645,260
2009	Medical Records Supervisor II	15	3.0	179,279	3.0	155,930
2011	Medical Records Technician Senior	16	4.0	204,809	4.0	230,224
0047	Administrative Assistant II	14	1.0	54,842	1.0	54,528
1121	Data Control Supervisor	14	1.0	56,211	1.0	57,754
2008	Medical Records Supervisor I	13	3.0	135,737	3.0	136,733
2073	Medical Records Technician Junior	13	2.0	106,656	2.0	106,656
0907	Clerk V	11	14.0	623,740	14.0	610,159
0955	Data Entry Operator III	11	4.0	180,678	5.0	224,832
0906	Clerk IV	09	4.0	171,285	4.0	159,909
0911	Senior Clerk	09	27.0	1,149,689	28.0	1,104,900
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459
0954	Data Entry Operator II	09	1.0	43,337	1.0	40,459
2430	Parking Lot Attendant	09	1.0	39,381	1.0	36,767
			96.0	\$4,565,689	85.0	\$3,913,625
06 Quality Assurance						
01 Quality Assurance Administration - 8970115						
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576
			1.0	\$55,892	1.0	\$86,576
02 Clinical Departments Quality Assurance - 8970116						
0050	Administrative Assistant IV	18	1.0	71,103	1.0	72,274
1955	Administrative Supervisor II	NS2	1.0	98,165	1.0	98,265
			2.0	\$169,268	2.0	\$170,539
03 Hospitalwide Monitors - 8970117						
1724	Assistant Director Of Quality Assurance	21	1.0	61,450	1.0	61,450
0050	Administrative Assistant IV	18	1.0	56,443	1.0	61,617
			2.0	\$117,893	2.0	\$123,067
04 Ancillary Services - 8970118						
0269	Statistician II	14	1.0	57,255	1.0	57,255

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1843	Medical Technologist I	14	1.0	56,160	1.0	56,160
			2.0	\$113,415	2.0	\$113,415
08 Support Services						
06 Telephone Room - 8970123						
1004	Telephone Operator IV	14	1.0	55,596	1.0	56,717
0907	Clerk V	11	1.0	46,493	1.0	46,493
1003	Telephone Operator III	10	1.0	30,678	1.0	30,678
1006	Telephone Operator	09	8.0	324,013	9.0	346,498
			11.0	\$456,780	12.0	\$480,386
09 Transportation						
01 Transportation - Oak Forest - 8970124						
1694	Transporter OFH	DC	1.0	68,556		
2133	Food Service Worker	DC	0.5	36,230	0.5	18,115
1695	Transporter OFH (As Required Not To Exceed)	DE	3.0	113,550	2.0	75,700
			4.5	\$218,336	2.5	\$93,815
02 In-Patient Transportation - 8970125						
0048	Administrative Assistant III	16	1.0	61,323	1.0	62,696
1995	Transportation Supervisor	12	3.0	144,945	3.0	146,800
1881	Morgue Supervisor	11	1.0	43,912	1.0	46,493
1242	Storekeeper/Supply Clerk	CC	1.0	34,194	1.0	33,927
1880	Morgue Keeper	CC	2.0	72,460	2.0	72,460
1967	Transporter CCH	CC	45.0	1,575,794	44.0	1,535,819
1968	Scheduler/Dispatcher	CE	4.0	147,683	4.0	149,757
			57.0	\$2,080,311	56.0	\$2,047,952
11 Occupational Therapy						
01 Occupational Therapy Administration - 8970130						
2052	Assistant Director Of Occupational Therapy	20	1.0	88,421	1.0	91,612
1925	Supervisor of Occupational Therapy	19	2.0	155,802	2.0	155,802
2039	Occupational Therapist II	20	2.0	116,061	1.0	85,765
2041	Occupational Therapist I	19	2.0	125,468	2.0	145,131
1920	Occupational Therapy Assistant	13	1.0	50,072	1.0	50,072
			8.0	\$535,824	7.0	\$528,382
12 Speech, language And Hearing						
01 Speech, Language And Hearing Services - 8970131						
1936	Director of Language Services	22	1.0	105,711	1.0	105,717
1935	Director Of Language Services	21	1.0	61,450		
1940	Speech Language Pathologist II	20	3.0	183,302	3.0	240,300
1907	Audiologist II	19	2.0	156,313	2.0	140,684
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459
			9.0	\$603,441	8.0	\$580,488
13 Physical Therapy						
01 Physical Therapy Main - 8970132						
1708	Associate Administrator	24	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	93,354	1.0	95,238
1930	Physical Therapy Supervisor	20	2.4	254,612	2.0	176,348
1928	PHYSICAL THERAPIST III	20	4.0	284,764	4.0	345,062
2035	Physical Therapist II	19	7.0	410,185	9.4	665,793
0047	Administrative Assistant II	14	1.0	57,255	1.0	47,872
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	56,160

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	1.0	39,069	1.0	36,767
			18.4	\$1,296,921	20.4	\$1,524,762
17 Material Management						
01 Material Management Services - 8970142						
4615	Clerk Aide		0.1	13,520	0.1	2,340
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	38,364	1.0	38,364
0293	Administrative Analyst III	21	1.0	94,430	1.0	98,194
0051	Administrative Assistant V	20	1.0	87,250	1.0	87,250
1236	Storeroom Supervisor	18	1.0	46,476	1.0	46,476
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1235	Storekeeper V	14	3.0	165,239	3.0	165,239
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	46,819	1.0	47,422
1234	Storekeeper IV	12	4.0	196,804	6.0	284,216
1242	Storekeeper/Supply Clerk	CC	6.0	202,190	6.0	209,624
0912	Administrative Aide	CC	3.0	105,079	3.0	104,812
2441	Storekeeper Leader (CCU)	CG	1.0	38,894	1.0	38,894
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	4.0	146,245	4.0	142,407
0927	Administrative Aide (CCU)	CE	1.0	35,410	1.0	35,446
4780	Sterile Processing Technician	11	1.0	41,659	1.0	42,990
			32.1	\$1,484,986	34.1	\$1,570,281
02 Linen Services - 8970143						
1235	Storekeeper V	14	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794
2155	Laundry Manager I	11	1.0	46,493	1.0	46,493
1242	Storekeeper/Supply Clerk	CC	1.0	34,655	1.0	34,655
			4.0	\$188,197	4.0	\$188,197
04 Central Nursing Equipment Services - 8970145						
1234	Storekeeper IV	12	1.0	49,794		
1242	Storekeeper/Supply Clerk	CC	1.0	33,927	1.0	33,927
0912	Administrative Aide	CC	1.0	35,680	1.0	33,927
			3.0	\$119,401	2.0	\$67,854
06 Mail Services - 8970147						
0917	Mail Section Supervisor	14	1.0	55,981	1.0	57,754
0906	Clerk IV	09	3.0	123,222	3.0	116,009
			4.0	\$179,203	4.0	\$173,763
18 Nutrition And Food Services						
01 Nutrition and Food Services Administration - 8970148						
0051	Administrative Assistant V	20	1.0	55,892	1.0	83,236
0048	Administrative Assistant III	16	1.0	56,443	1.0	57,662
0907	Clerk V	11	1.0	46,493	1.0	32,912
			3.0	\$158,828	3.0	\$173,810
03 Food Service-Patients(Production and Distribution) - 8970149						
0051	Administrative Assistant V	20	1.0	55,892		
2139	Dietitian IV	20	2.0	129,827	2.0	143,600
2137	Dietitian II	16	9.0	569,649	9.0	569,649
2135	Dietary Technician	13	1.0	53,328	1.0	53,328
2116	Food Service Supervisor	11	4.0	183,759	4.0	183,759
0906	Clerk IV	09	1.0	28,640		

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2132	Food Service Worker	CC	39.0	1,338,471	46.0	1,578,016
2123	Cook	CK	4.0	156,818	4.0	161,342
2146	Building Service Leader	CG	1.0	36,421		1
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	38,894
2133	Food Service Worker	DC	1.0	36,230	1.0	36,230
			64.0	\$2,627,929	68.0	\$2,764,819
04 Food Service-Employee Cafeteria - 8970150						
2139	Dietitian IV	20	1.0	55,892		
2138	Dietitian III	18	1.0	46,476		
2116	Food Service Supervisor	11	2.0	92,986	2.0	92,986
2132	Food Service Worker	CC	12.0	422,160	10.0	350,514
2123	Cook	CK	4.0	159,613	4.0	162,800
			20.0	\$777,127	16.0	\$606,300
19 Pharmacy						
01 Pharmacy Outpatient Services - 8970151						
2103	Pharmacist Manager	24			2.0	259,076
1876	Assistant Director Of Pharmacy	24			1.0	136,246
0911	Senior Clerk	09			1.0	38,532
4718	Pharmacy Supervisor IV	RX4			2.0	255,718
1878	Pharmacist	RX1			31.0	3,603,409
2051	Pharmacy Technician (As Required Not To Exceed)	PB			59.0	2,777,080
					96.0	\$7,070,061
03 Pharmacy Inpatient Services - 8970152						
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	107,998	2.0	81,614
1874	Director Of Pharmacy II	24			1.0	146,727
2103	Pharmacist Manager	24			2.0	259,076
0294	Administrative Analyst IV	22			1.0	90,741
0050	Administrative Assistant IV	18			1.0	72,274
0935	Stenographer IV	11			1.0	44,280
4718	Pharmacy Supervisor IV	RX4			1.0	127,859
1878	Pharmacist	RX1	1.0	116,239	29.0	3,370,931
2051	Pharmacy Technician (As Required Not To Exceed)	PB			39.0	1,940,891
			3.0	\$224,237	77.0	\$6,134,393
12 Oak Forest Pharmacy Services - 8971901						
1874	Director Of Pharmacy II	24			1.0	140,000
2103	Pharmacist Manager	24			1.0	134,700
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13			24.0	1,182,323
0046	Administrative Assistant I	12			1.0	49,794
0907	Clerk V	11			1.0	46,493
4718	Pharmacy Supervisor IV	RX4			2.0	255,718
1878	Pharmacist	RX1			23.0	2,673,497
2051	Pharmacy Technician (As Required Not To Exceed)	PB			1.0	48,462
1251	Supply Clerk	DB			1.0	35,614
					55.0	\$4,566,601
20 Environmental Services						
01 Environmental Services Administration - 8970153						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
2143	Building Service Worker-CCH	CF	10.0	370,756	10.0	373,425
			12.0	\$474,504	12.0	\$477,173

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

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

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
02 Environmental Services-Operations - 8970154							
2404	Building Custodian I	16		2.0	118,392	2.0	119,791
2420	Building Service Supervisor	12		7.0	337,092	7.0	338,437
				9.0	\$455,484	9.0	\$458,228
03 Environmental Services-Housekeeping - 8970155							
2420	Building Service Supervisor	12		1.0	47,422	1.0	49,028
2143	Building Service Worker-CCH	CF		108.0	3,899,813	117.0	4,182,895
				109.0	\$3,947,235	118.0	\$4,231,923
04 Housekeeping-Special Projects - 8970156							
2146	Building Service Leader	CG		5.0	171,544	5.0	181,286
2143	Building Service Worker-CCH	CF		39.0	1,429,844	39.0	1,438,212
				44.0	\$1,601,388	44.0	\$1,619,498
22 Medical Administration							
01 Medical Administration - 8970157							
5980	Executive Medical Director	K12		1.0	329,160	1.0	329,160
6303	Director of Physician Assistant Services	24				1.0	130,000
1687	Assistant Administrator	23		1.0	84,386	2.0	157,889
0051	Administrative Assistant V	20		1.0	55,892		
0047	Administrative Assistant II	14				1.0	40,529
				3.0	\$469,438	5.0	\$657,578
04 Executive Medical Staff Support - 8970158							
0050	Administrative Assistant IV	18		1.0	71,722		
				1.0	\$71,722		
23 Department Of Medicine							
01 Medicine Administration - 8970159							
1773	Medical Department Chairman-Internal Medicine	K12		1.0	450,000		
6166	Chair of the Dept. of Medicine	K12				1.0	375,000
6249	Chair of the Division of Medicine Administration	K12				1.0	260,000
0253	Business Manager III	22		1.0	98,199	1.0	67,557
1866	Scientific Officer II	22		1.0	102,086	1.0	104,144
0293	Administrative Analyst III	21		1.0	61,450		
0048	Administrative Assistant III	16				1.0	46,840
0047	Administrative Assistant II	14		1.0	57,255		
1641	Attending Physician 11	K11		1.0	236,241	1.0	230,781
1648	Medical Division Chairman 11	K11		1.0	264,536	1.0	269,839
1645	Medical Division Chairman 8	K		3.0	697,404	3.0	510,344
1652	Attending Physician Senior 6	K06		1.0	191,890	1.0	191,890
				11.0	\$2,159,061	11.0	\$2,056,395
02 Post Graduate - 8970160							
0816	Training Coordinator IV	21		1.0	67,714	1.0	69,079
6250	Residency Program Coordinator	21				1.0	61,450
0050	Administrative Assistant IV	18		2.0	144,548	2.0	118,750
0048	Administrative Assistant III	16		2.0	106,849	2.0	109,536
0047	Administrative Assistant II	14		1.0	57,255	2.0	114,510
0907	Clerk V	11		1.0	43,412	1.0	43,828
1657	Attending Physician Senior 11	K11		1.0	246,617	1.0	251,588
1645	Medical Division Chairman 8	K		1.0	243,704	1.0	248,615
				9.0	\$910,099	11.0	\$1,017,356
03 Oncology Section - 8970161							
0051	Administrative Assistant V	20		1.0	87,564	1.0	86,576

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008
1641	Attending Physician 11	K11	1.0	236,411	1.0	241,000
1657	Attending Physician Senior 11	K11	1.0	277,320	1.0	288,385
1639	Attending Physician 9	K09	1.0	239,899	1.0	244,733
1655	Attending Physician Senior 9	K09	6.0	1,333,105	6.0	1,354,072
			11.0	\$2,268,307	11.0	\$2,308,774
04 General Medicine - 8970162						
0051	Administrative Assistant V	20	1.0	79,248	1.0	83,236
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445
1524	Medical Social Worker III	17	1.0	50,266	1.0	54,968
0047	Administrative Assistant II	14	3.0	159,189	3.0	161,958
0907	Clerk V	11	2.0	87,832	2.0	88,560
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
1957	Divisional Nursing Director	NS3	1.0	101,186	1.0	105,299
1943	Nurse Clinician	FC	3.0	277,382	3.0	287,215
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	101,413	1.0	105,901
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	259,724	1.0	269,985
1638	Attending Physician 8	K08	1.0	222,517		
1654	Attending Physician Senior 8	K08	1.0	227,353	1.0	231,933
1637	Attending Physician 7	K07	1.0	203,410	1.0	210,638
1644	Medical Division Chairman 7	K07	2.0	415,430	1.0	212,020
1653	Attending Physician Senior 7	K07	5.0	1,042,272	6.0	1,261,468
1636	Attending Physician 6	K06	27.0	4,936,521	28.0	5,019,216
1652	Attending Physician Senior 6	K06	5.0	946,495	4.0	758,621
5296	Medical Assistant	12			2.0	56,722
			57.0	\$9,223,963	58.0	\$9,021,465
05 ICU - 8970163						
0050	Administrative Assistant IV	18			1.0	46,476
0047	Administrative Assistant II	14	1.0	57,255		
1646	Medical Division Chairman 9	K09	2.0	501,867	2.0	511,982
1652	Attending Physician Senior 6	K06	1.0	187,805	1.0	187,805
			4.0	\$746,927	4.0	\$746,263
08 Endocrinology-Clinical - 8970165						
0051	Administrative Assistant V	20	1.0	85,407	1.0	86,576
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	201,388	2.0	210,087
1648	Medical Division Chairman 11	K11	1.0	278,087	1.0	283,690
1654	Attending Physician Senior 8	K08	1.0	203,410	1.0	223,628
1637	Attending Physician 7	K07	2.0	387,165	2.0	347,268
1653	Attending Physician Senior 7	K07	1.0	192,689	1.0	196,429
1651	Attending Physician Senior 5	K05	1.0	193,652	1.0	197,411
			11.0	\$1,642,390	11.0	\$1,642,803
09 Renal Diseases - 8970166						
6172	Ch.of the Div.of Ren.Dis.(Nep)	K12			1.0	270,000
1866	Scientific Officer II	22	1.0	93,569	1.0	95,456
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	38,206		
0907	Clerk V	11	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
1844	Medical Technologist II	T16	1.0	59,434	1.0	62,072

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	186,714	2.0	210,257
1648	Medical Division Chairman 11	K11	1.0	235,974		
1656	Attending Physician Senior 10	K10	1.0	206,084	1.0	210,238
1639	Attending Physician 9	K09	3.0	579,853	4.0	965,950
1655	Attending Physician Senior 9	K09	2.0	387,304	2.0	394,822
			15.0	\$1,935,166	15.0	\$2,356,823
10 Neurology Procedures - 8970167						
1843	Medical Technologist I	14	2.0	94,366	1.0	56,160
1841	Medical Laboratory Technician II	10	1.0	39,932	1.0	30,678
			3.0	\$134,298	2.0	\$86,838
12 Adult Cardiology Procedures - 8970169						
1816	Physician Assistant I	22	1.0	73,726	1.0	81,856
4815	Medical Technologist Supervisor	20			2.0	111,784
2090	Bio-Medical Technician	15	1.0	50,875	1.0	55,272
0047	Administrative Assistant II	14	1.0	40,529	1.0	50,133
1843	Medical Technologist I	14	4.0	206,539	4.0	198,316
1844	Medical Technologist II	T16	3.0	174,102	3.0	194,814
1845	Medical Technologist III	T18	5.0	330,083	3.0	228,573
			15.0	\$875,854	15.0	\$920,748
13 Adult Cardiology-Clinical - 8970170						
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,000
5479	Interventional Cardiologist	K12	1.0	315,000	1.0	315,000
1114	Systems Analyst V	23	1.0	70,658	1.0	87,192
0253	Business Manager III	22				67,557
0050	Administrative Assistant IV	18	1.0	68,054	1.0	68,699
0936	Stenographer V	13	1.0	50,788	1.0	50,788
0907	Clerk V	11	2.0	90,773	2.0	79,405
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	98,237	2.0	200,988
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	244,632	1.0	244,632
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690
1646	Medical Division Chairman 9	K09	2.0	520,204	2.0	530,482
1655	Attending Physician Senior 9	K09	2.0	474,591	2.0	483,982
			16.0	\$2,704,141	17.0	\$2,899,929
14 Cardiology - EKG/VCG - 8970171						
2090	Bio-Medical Technician	15	1.0	57,850	1.0	37,690
1843	Medical Technologist I	14	2.0	107,545	3.0	135,102
1841	Medical Laboratory Technician II	10	1.0	42,260	1.0	39,932
2086	Electrocardiogram Technician	10	19.0	730,687	19.0	720,113
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	87,035
			23.0	\$938,342	25.0	\$1,019,872
15 Dermatology - 8970172						
1815	Consultant (Physicians)			8,220		
5433	Attending Physician/Dermatology	K	1.0	248,500	1.0	253,326
0051	Administrative Assistant V	20	1.0	72,445	1.0	79,552
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1943	Nurse Clinician	FC			1.0	95,876
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	73,693		
1649	Medical Division Chairman 12	K12	2.0	586,963	2.0	586,963
1646	Medical Division Chairman 9	K09	2.0	483,910	1.0	254,502

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1640	Attending Physician 10	K10			2.0	443,517
1639	Attending Physician 9	K09	2.0	463,038	1.0	229,274
			10.0	\$1,990,097	10.0	\$1,996,338
16 Pulmonary Procedures - 8970173						
1842	Medical Laboratory Technician III	13	3.0	157,032	3.0	157,032
			3.0	\$157,032	3.0	\$157,032
17 Pulmonary Medicine-Clinical - 8970174						
6170	Ch.of the Div.of Pul. Med. ICU	K12			1.0	291,600
0048	Administrative Assistant III	16	1.0	62,375	1.0	62,696
0907	Clerk V	11	1.0	32,912	1.0	44,280
0911	Senior Clerk	09			1.0	40,459
1845	Medical Technologist III	T18	1.0	76,191	1.0	76,191
1943	Nurse Clinician	FC	2.0	193,670	2.0	193,339
1773	Medical Department Chairman-Internal Medicine	K12	1.0	325,697		
1656	Attending Physician Senior 10	K10	3.0	725,798	3.0	740,273
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	244,605	1.0	249,550
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
1652	Attending Physician Senior 6	K06	5.0	920,866	5.0	931,576
			16.0	\$2,769,968	17.0	\$2,817,818
19 Gastroenterology-Clinical - 8970175						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0934	Stenographer III	09	1.0	40,465	1.0	37,775
1942	Clinical Nurse II	FB	1.0	92,014	1.0	91,979
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	9.0	2,347,773	9.0	2,348,586
			13.0	\$2,837,507	13.0	\$2,835,595
20 Infectious Disease - 8970176						
6296	Director of Outpatient Antibiotic Therapy	K			1.0	210,000
5975	Director, Operations, Managed Care	24	1.0	250,000		
1816	Physician Assistant I	22	1.0	78,213	1.0	73,726
1860	Scientific Officer I	21	1.0	89,223	1.0	91,020
0292	Administrative Analyst II	19	1.0	76,685	1.0	76,684
1854	Biochemist IV	19	1.0	50,838	1.0	50,838
1649	Medical Division Chairman 12	K12	1.0	246,385	1.0	241,000
1654	Attending Physician Senior 8	K08	1.0	232,826	1.0	237,518
1637	Attending Physician 7	K07	3.0	593,863	3.0	605,545
1652	Attending Physician Senior 6	K06	1.0	216,791		
			11.0	\$1,834,824	10.0	\$1,586,331
22 Rheumatology - 8970177						
0047	Administrative Assistant II	14	1.0	44,049	1.0	47,707
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	113,021
1647	Medical Division Chairman 10	K10	1.0	227,092	1.0	231,669
1655	Attending Physician Senior 9	K09	3.0	589,836	3.0	617,715
			6.0	\$973,998	6.0	\$1,010,112
23 Clinical Hematology - 8970178						
1524	Medical Social Worker III	17	0.3	69,628	1.0	69,628
1943	Nurse Clinician	FC			1.0	83,712
1657	Attending Physician Senior 11	K11	1.0	236,411	1.0	241,000
1640	Attending Physician 10	K10	1.0	205,596	1.0	213,812
1639	Attending Physician 9	K09	1.0	201,537	1.0	205,448

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
26 Retro Virology - 8970181			3.3	\$713,172	5.0	\$813,600
1816	Physician Assistant I	22	2.0	186,601	2.0	190,705
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	222,744	2.0	226,042
1637	Attending Physician 7	K07	1.0	193,652	1.0	160,104
			5.0	\$602,997	5.0	\$576,851
27 Nurse Epidemiology - 8970182						
1944	Nurse Epidemiologist	FE	5.0	544,449	5.0	525,016
1648	Medical Division Chairman 11	K11	1.0	285,326	1.0	291,075
			6.0	\$829,775	6.0	\$816,091
32 Hospital Medicine - 8972332						
6180	Ch.of the Div. of Hosp. Med.	K12			1.0	260,000
0935	Stenographer IV	11	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA			1.0	76,081
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	100,757		
1648	Medical Division Chairman 11	K11	1.0	271,964		
1655	Attending Physician Senior 9	K09	1.0	240,169		
1638	Attending Physician 8	K08	1.0	208,698	1.0	230,423
1654	Attending Physician Senior 8	K08	1.0	203,556	1.0	213,812
1637	Attending Physician 7	K07	10.8	2,213,995	11.8	2,279,202
1653	Attending Physician Senior 7	K07	4.0	792,828	4.0	812,403
1636	Attending Physician 6	K06	3.0	598,642	2.0	375,708
			23.8	\$4,674,889	22.8	\$4,291,909
33 Pulmonary Med - Respiratory Care - 8972333						
1986	Director Of Respiratory Therapy	22	1.0	107,569	1.0	107,569
1985	Respiratory Therapy Supervisor	18	4.0	274,656	4.0	251,636
2036	Respiratory Therapist	16	50.0	3,001,784	47.0	2,890,296
2037	Respiratory Therapy Technician	14	1.0	34,976		
0906	Clerk IV	09	1.0	37,061	1.0	35,269
0911	Senior Clerk	09	1.0	43,337		
0912	Administrative Aide	CC	2.0	72,460	2.0	72,460
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	38,894
			61.0	\$3,610,737	56.0	\$3,396,124
34 Sleep Medicine - 8972334						
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021
1639	Attending Physician 9	K09	1.0	234,062	1.0	238,608
			2.0	\$347,083	2.0	\$351,629
36 Neurology-Clinical - 8970168						
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,671
0046	Administrative Assistant I	12	1.0	43,404	1.0	43,809
0907	Clerk V	11	1.0	42,269	1.0	43,412
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	100,100	1.0	108,671
1648	Medical Division Chairman 11	K11	1.0	263,244	1.0	268,544
1639	Attending Physician 9	K09	2.0	388,371	2.0	388,954
1655	Attending Physician Senior 9	K09	4.0	861,494	4.0	878,383
			11.0	\$1,759,157	11.0	\$1,792,444
24 Department Of Laboratories						
01 Clinical & Anatomical Services-Administration - 8970184						
1700	Associate Administrator (Material Services/Cc	24	1.0	136,246	1.0	136,246
4155	Pathologist Extender II	22			1.0	67,557
1864	Microbiologist IV	19	1.0	50,838	1.0	50,838

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	60,859	2.0	93,680
0047	Administrative Assistant II	14	1.0	46,221		
0936	Stenographer V	13	2.0	106,656	2.0	92,682
0046	Administrative Assistant I	12	2.0	97,216	2.0	99,588
0907	Clerk V	11	2.0	88,742	2.0	89,819
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459
1735	Medical Department Chairman-Pathology	K12	1.0	227,843	0.5	113,922
1648	Medical Division Chairman 11	K11	1.0	292,190	1.0	286,419
1657	Attending Physician Senior 11	K11	1.0	282,907	1.0	288,401
1646	Medical Division Chairman 9	K09	1.0	234,062	1.0	238,608
1637	Attending Physician 7	K07	1.0	211,844	3.0	549,198
1653	Attending Physician Senior 7	K07	2.0	413,381	2.0	421,404
1636	Attending Physician 6	K06	6.5	1,265,300	5.0	980,935
1892	Laboratory Assistant	CC	2.0	72,460	2.0	65,026
5393	Clinical Laboratory Automated Services System Manager	23	1.0	106,607	1.0	108,754
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	22	1.0	80,962	1.0	82,539
5395	Clinical Laboratory Specialty Services System Manager	22	1.0	67,557	1.0	67,557
5476	Laboratory System Educator	22	1.0	67,557		
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	162,012	2.0	164,919
			32.5	\$4,114,797	32.5	\$4,038,551
02 Clinical Lab.-Immunology - 8970185						
1844	Medical Technologist II	T16	1.0	62,692	1.0	62,692
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	73,905	1.0	76,896
1861	Microbiologist I	14	1.0	56,160	1.0	56,160
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344
			4.0	\$245,101	4.0	\$248,092
03 Clinical Chemistry - 8970186						
1843	Medical Technologist I	14	20.0	1,080,147	20.0	1,084,525
1842	Medical Laboratory Technician III	13	1.0	48,970	1.0	48,970
1844	Medical Technologist II	T16	9.0	588,353	9.0	558,277
1845	Medical Technologist III	T18	4.0	279,328	4.0	300,527
			34.0	\$1,996,798	34.0	\$1,992,299
04 Transfusion Medicine - 8970187						
1844	Medical Technologist II	T16	3.0	187,456	3.0	187,456
1845	Medical Technologist III	T18	3.0	228,573	3.0	203,137
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	91,613		
5405	Clinical Laboratory System Quality Manager	22	1.0	75,800	1.0	77,329
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	55,892
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	81,687	1.0	55,892
1847	Blood Preservation Laboratory Supervisor	17	1.0	69,628	1.0	69,628
1843	Medical Technologist I	14	5.0	263,261	5.0	254,692
0911	Senior Clerk	09	1.0	43,337	1.0	40,459
			17.0	\$1,097,247	16.0	\$944,485
05 Hematopathology - 8970188						
4816	Medical Technologist II-JTDC	16	1.0	64,547	1.0	64,547
1843	Medical Technologist I	14	8.0	433,985	8.0	438,423
1842	Medical Laboratory Technician III	13	10.0	485,428	10.0	490,595
1841	Medical Laboratory Technician II	10	2.0	76,346	2.0	77,169
1844	Medical Technologist II	T16	3.0	176,895	3.0	160,051
1845	Medical Technologist III	T18	5.0	355,519	5.0	336,259
1647	Medical Division Chairman 10	K10	1.0	259,911	1.0	264,957

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Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			30.0	\$1,852,631	30.0	\$1,832,001
06 Clinical Laboratory-Microbiology - 8970189						
1844	Medical Technologist II	T16	9.0	539,348	9.0	512,745
1862	Microbiologist II	T16	1.0	66,371	1.0	66,371
1845	Medical Technologist III	T18	4.0	279,328	3.0	195,239
6194	Ch. of the Div.of Micro.& Viro	K12			1.0	184,099
1646	Medical Division Chairman 9	K09	1.0	248,706		
1889	Laboratory Aide	CB	2.0	71,228	2.0	65,554
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	82,508	1.0	84,172
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	78,103	1.0	55,892
1843	Medical Technologist I	14	4.0	201,613	4.0	189,763
1842	Medical Laboratory Technician III	13	2.0	96,090	2.0	97,317
1841	Medical Laboratory Technician II	10	1.0	28,919	1.0	30,678
			26.0	\$1,692,214	25.0	\$1,481,830
08 Histopathology - 8970191						
1869	Electron Microscopist	19	1.0	74,446	1.0	75,975
4610	Histotechnologist I	14	1.0	55,701	1.0	55,781
1842	Medical Laboratory Technician III	13	1.0	50,153	1.0	52,344
4611	Histotechnologist II	T16	1.0	44,153	1.0	48,189
			4.0	\$224,453	4.0	\$232,289
09 Cytopathology - 8970192						
4595	Clinical Laboratory Supervisor III	21	1.0	93,786	1.0	95,677
2047	Cytotechnologist II	20	4.0	337,155	4.0	342,844
1842	Medical Laboratory Technician III	13	2.0	104,688	2.0	104,688
			7.0	\$535,629	7.0	\$543,209
10 Anatomical Pathology-Surgical & Autopsy - 8970193						
4155	Pathologist Extender II	22	3.0	257,852	3.0	261,764
1842	Medical Laboratory Technician III	13	1.0	35,585	1.0	37,750
1899	Pathologist Assistant	CE	1.0	37,850	1.0	37,850
			5.0	\$331,287	5.0	\$337,364
11 Phlebotomy/messengers - 8970194						
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	65,264	1.0	55,892
1843	Medical Technologist I	14	2.0	109,099	2.0	112,320
1842	Medical Laboratory Technician III	13	10.0	505,061	10.0	507,059
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
2128	Phlebotomist III	11	3.0	132,198	3.0	134,958
4605	Phlebotomist II	10	6.0	234,858	6.0	228,698
4607	Phlebotomist I	09	8.0	288,437	8.0	292,791
1968	Scheduler/Dispatcher	CE	1.0	37,850	1.0	37,850
4779	Medical Laboratory Technician II (ACHN Sat)	11	2.0	62,048	2.0	65,820
			34.0	\$1,484,609	34.0	\$1,485,182
14 Pathology-Fantus - 8970197						
5400	Clinical Laboratory Transfusion Services System Manager	22			1.0	67,557
1842	Medical Laboratory Technician III	13	2.0	92,579	2.0	94,588
0907	Clerk V	11	1.0	46,493	1.0	46,493
4605	Phlebotomist II	10	4.0	151,141	4.0	143,153
4607	Phlebotomist I	09	2.0	85,912	2.0	79,878
			9.0	\$376,125	10.0	\$431,669
18 HUB Laboratory - 8970201						

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1843	Medical Technologist I	14	1.0	53,725	1.0	56,160
1842	Medical Laboratory Technician III	13	2.0	101,314	1.0	48,970
0907	Clerk V	11	1.0	46,493	1.0	46,493
4782	Lab Customer Service Technician	11	1.0	48,636	1.0	32,910
1841	Medical Laboratory Technician II	10	2.0	67,654	2.0	68,456
4605	Phlebotomist II	10	2.0	69,344	2.0	74,885
0906	Clerk IV	09	1.0	43,337	1.0	40,459
0911	Senior Clerk	09	2.0	86,674	2.0	69,099
1845	Medical Technologist III	T18	1.0	76,191	1.0	53,843
1853	Biochemist III	T18	1.0	76,191	1.0	76,191
			14.0	\$669,559	13.0	\$567,466
27 Clinical Biochemistry- Point of Care - 8970207						
1844	Medical Technologist II	T16	1.0	66,371	1.0	66,371
1845	Medical Technologist III	T18	1.0	76,191	1.0	76,191
			2.0	\$142,562	2.0	\$142,562
29 Laboratory-Oak Forest - 8970190						
5398	Clinical Laboratory Site Supervisor I	20	2.0	165,853	2.0	137,516
0048	Administrative Assistant III	16			1.0	46,840
0047	Administrative Assistant II	14	1.0	57,255		
1843	Medical Technologist I	14	4.0	215,090	2.0	103,399
1851	Biochemist I	14	1.0	56,160	1.0	56,160
1861	Microbiologist I	14	2.0	105,477	2.0	105,609
1842	Medical Laboratory Technician III	13	2.0	104,688	2.0	104,688
0907	Clerk V	11	1.0	46,493	1.0	46,493
1844	Medical Technologist II	T16	3.0	195,434	3.0	175,903
1852	Biochemist II	T16	1.0	66,371	2.0	105,898
4779	Medical Laboratory Technician II (ACHN Sat)	11			1.0	32,910
1841	Medical Laboratory Technician II	10	1.0	39,932		
			18.0	\$1,052,753	17.0	\$915,416
25 Department Of Radiology						
01 Radiology Administration - 8970208						
5250	Radiology Safety Officer	24	1.0	125,000	1.0	125,000
4233	Technical Manager III	23	1.0	102,199	1.0	106,355
1983	Assistant Manager Diagnostic Radiology	19	1.0	77,091	1.0	78,642
2083	Director Of Radiological Technical Training	19	1.0	80,043	1.0	83,555
6251	Assistant Program Coordinator	18			1.0	61,756
2081	Supervisor of Diagnostic Radiology	17	5.0	312,389	5.0	327,583
2078	Nuclear Medicine Technician Senior	18	1.0	68,517	1.0	69,585
0048	Administrative Assistant III	16	1.0	62,375		
0047	Administrative Assistant II	14	2.0	110,711	2.0	94,711
0269	Statistician II	14	1.0	56,160	1.0	56,160
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328
2050	Radiology Scheduler Supervisor	13	1.0	51,984	1.0	32,617
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	8.0	689,801	8.0	668,571
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199
1943	Nurse Clinician	FC	2.0	192,711	2.0	193,536
1649	Medical Division Chairman 12	K12	1.0	325,070	1.0	325,070
1658	Attending Physician Senior 12	K12	1.0	458,608	1.0	458,608
1779	Medical Department Chairman-Radiology	K12	1.0	385,000	1.0	385,000

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1648	Medical Division Chairman 11	K11			1.0	213,812
			32.0	\$3,337,260	33.0	\$3,520,162
02 Radiology - General X-ray - 8970209						
1649	Medical Division Chairman 12	K12	3.0	898,490	1.0	303,149
1658	Attending Physician Senior 12	K12	1.0	303,149	1.0	303,149
6212	Ch.of the Div. of CAT Scan	K12			1.0	295,000
6248	Chair of the Division of Musculoskeletal Imaging	K12			1.0	305,000
2098	Ultrasound Technician	17	1.0	65,793	1.0	65,793
2077	Radiologic Technician	16	25.0	1,434,105	24.0	1,330,336
0907	Clerk V	11	1.0	44,280	1.0	32,912
0911	Senior Clerk	09		1	1.0	38,532
1915	X-Ray Technician Aide	CE	3.0	105,902	3.0	113,550
1968	Scheduler/Dispatcher	CE	2.0	75,700	2.0	75,700
			36.0	\$2,927,420	36.0	\$2,863,121
06 Radiology-Sectional Imaging - 8970212						
2098	Ultrasound Technician	17	6.0	393,258	6.0	397,167
2141	Special Procedures Technician	17	2.0	125,099	2.0	127,695
1608	MRI Technician	17	3.0	186,639	2.0	139,256
2097	C A T Technologist	17	20.0	1,291,234	20.0	1,235,395
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	303,149
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	292,747
1779	Medical Department Chairman-Radiology	K12	1.0	303,149	1.0	303,149
			34.0	\$2,895,275	33.0	\$2,798,558
07 Radiology-Special Procedures - 8970213						
6209	Ch.of the Div.of Radiology Adm	K12			1.0	350,000
2141	Special Procedures Technician	17	1.0	63,981	1.0	65,142
2097	C A T Technologist	17	2.0	133,636	2.0	134,770
0907	Clerk V	11	1.0	44,280	1.0	32,912
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835		
1658	Attending Physician Senior 12	K12	3.0	936,466	4.0	1,287,301
			8.0	\$1,529,198	9.0	\$1,870,125
08 Nuclear Medicine - 8970214						
2078	Nuclear Medicine Technician Senior	18	4.0	279,680	4.0	261,127
0907	Clerk V	11	1.0	32,912	1.0	34,310
1649	Medical Division Chairman 12	K12	1.0	279,895	1.0	279,895
1658	Attending Physician Senior 12	K12	1.0	246,617		
			7.0	\$839,104	6.0	\$575,332
09 Radiology-Oncology - 8970215						
4785	Special Procedures Technician II	19	1.0	76,427	1.0	77,205
2078	Nuclear Medicine Technician Senior	18	2.0	110,039	2.0	116,058
0907	Clerk V	11	1.0	32,912	1.0	46,493
1658	Attending Physician Senior 12	K12	2.0	585,494	2.0	585,494
			6.0	\$804,872	6.0	\$825,250
12 Radiology-PACS - 8970218						
4235	Technical Manager IV - PACS	24	1.0	116,746	1.0	120,000
0907	Clerk V	11	1.0	46,493	1.0	46,493
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	292,747
			3.0	\$455,986	3.0	\$459,240
14 Radiology - Imaging Center - 8972514						
1608	MRI Technician	17	1.0	60,707	2.0	111,829
2077	Radiologic Technician	16	3.0	162,269	3.0	166,800

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Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	7.0	314,058	7.0	314,750
1909	Darkroom Technician II	10	1.0	42,990	1.0	40,257
0911	Senior Clerk	09	1.0	43,337	1.0	40,459
1649	Medical Division Chairman 12	K12	2.0	630,070	1.0	325,070
1658	Attending Physician Senior 12	K12	3.0	878,241	3.0	878,241
6218	Ch.of the Div.of Ot-Pt.Im.Ctr.	K12			1.0	325,000
1968	Scheduler/Dispatcher	CE	3.0	105,902	3.0	108,009
			21.0	\$2,237,574	22.0	\$2,310,415
15 Mammography - 8972515						
2141	Special Procedures Technician	17	5.0	292,198	5.0	303,401
0047	Administrative Assistant II	14			2.0	84,508
0907	Clerk V	11	3.0	134,185	3.0	134,185
0935	Stenographer IV	11	2.0	79,405		
1658	Attending Physician Senior 12	K12	1.0	320,000	1.0	331,623
			11.0	\$825,788	11.0	\$853,717
16 Radiology-Oak Forest - 8970211						
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	81,532	1.0	83,175
2098	Ultrasound Technician	17	1.0	50,266	1.0	50,266
2141	Special Procedures Technician	17	2.0	116,059	2.0	117,595
1608	MRI Technician	17	1.0	50,266		
2097	C A T Technologist	17	1.0	50,266	1.0	51,899
2077	Radiologic Technician	16	6.0	343,869	7.0	381,518
0047	Administrative Assistant II	14			1.0	40,529
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	32,912		
1941	Clinical Nurse I	FA	1.0	56,396	1.0	56,396
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432
			16.0	\$1,099,326	16.0	\$1,099,138
26 Department Of Pediatrics						
01 Pediatrics Administration - 8970220						
0294	Administrative Analyst IV	22	1.0	85,606	1.0	87,344
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854
			4.0	\$646,991	4.0	\$648,729
02 Pediatrics-Medicine - 8970221						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	109,723
1637	Attending Physician 7	K07	1.0	207,832	1.0	207,832
1636	Attending Physician 6	K06	2.0	377,611	2.0	381,067
1652	Attending Physician Senior 6	K06	3.0	542,345	3.0	549,152
			7.0	\$1,240,809	7.0	\$1,247,774
03 Post Graduate - 8970222						
0211	Administrator of Programs	22	1.0	67,557		
6250	Residency Program Coordinator	21			1.0	61,450
			1.0	\$67,557	1.0	\$61,450
04 Pediatric Cardiology-Clinical - 8970223						
1655	Attending Physician Senior 9	K09	1.0	203,556	1.0	207,510
			1.0	\$203,556	1.0	\$207,510
05 Pediatric Cardiology-Procedures - 8970224						
2086	Electrocardiogram Technician	10	1.0	42,260	1.0	42,260
			1.0	\$42,260	1.0	\$42,260

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Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
07 Neonatology - Clinical - 8970225							
0051	Administrative Assistant V	20	2.0	111,784	1.0	69,781	
0050	Administrative Assistant IV	18			1.0	46,476	
0936	Stenographer V	13	2.0	106,656	2.0	106,656	
1941	Clinical Nurse I	FA	1.0	56,396			
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	337,719	4.0	412,487	
1648	Medical Division Chairman 11	K11	1.0	286,971	1.0	292,754	
1646	Medical Division Chairman 9	K09	1.0	234,062	1.0	238,608	
1640	Attending Physician 10	K10	2.0	413,100	2.0	417,113	
1656	Attending Physician Senior 10	K10	5.0	1,033,125	5.0	1,053,190	
1639	Attending Physician 9	K09			5.0	935,103	
1638	Attending Physician 8	K08	1.0	218,277	1.0	222,517	
1653	Attending Physician Senior 7	K07	1.0	203,556	1.0	207,510	
1634	Attending Physician 4	K04	2.0	318,920			
			21.0	\$3,320,566	24.0	\$4,002,195	
09 Pediatric Hematology - 8970226							
0936	Stenographer V	13	1.0	53,328	1.0	53,328	
1644	Medical Division Chairman 7	K07	1.0	203,556	1.0	207,510	
1652	Attending Physician Senior 6	K06	2.0	355,699	2.0	359,737	
			4.0	\$612,583	4.0	\$620,575	
10 Genetics and Metabolism-Clinical - 8970227							
2072	Genetic Counselor	20	1.0	85,707	1.0	87,433	
0936	Stenographer V	13	1.0	50,788	1.0	50,788	
1643	Medical Division Chairman 6	K06	1.0	191,890	1.0	191,890	
			3.0	\$328,385	3.0	\$330,111	
12 Pediatric Allergy/clinical Immunology - 8970229							
1644	Medical Division Chairman 7	K07	1.0	203,556	1.0	207,510	
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	191,890	
			2.0	\$395,446	2.0	\$399,400	
14 Adolescent Medicine - 8970231							
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	207,832	
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	191,890	
			3.0	\$456,977	3.0	\$456,977	
15 Pediatric Critical Care - 8970232							
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	
1645	Medical Division Chairman 8	K	1.0	218,277	1.0	222,517	
1638	Attending Physician 8	K08	1.0	218,277	1.0	222,517	
			3.0	\$483,047	3.0	\$491,527	
16 Child Protective Services - 8970233							
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	207,832	
1636	Attending Physician 6	K06	1.0	163,446	1.0	166,621	
1652	Attending Physician Senior 6	K06	1.0	200,779	1.0	204,826	
			4.0	\$621,851	4.0	\$629,073	
17 Pediatric Emergency Room - 8970234							
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456	
1648	Medical Division Chairman 11	K11	1.0	291,075	1.0	296,940	
1654	Attending Physician Senior 8	K08	1.0	171,682	1.0	185,021	
1637	Attending Physician 7	K07	1.0	203,556	1.0	207,510	
1634	Attending Physician 4	K04	2.0	325,558	2.0	328,622	

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$1,045,327	6.0	\$1,071,549
27 Department Of Surgery						
01 Surgery Administration - 8970235						
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239
6400	Director of Surgical Quality Informatics	24			1.0	120,000
6394	Graduate Medical Education Manager	23			1.0	67,557
0253	Business Manager III	22	1.0	98,581		
0293	Administrative Analyst III	21			1.0	69,957
0816	Training Coordinator IV	21	1.0	61,756		
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0911	Senior Clerk	09	1.0	41,166	1.0	38,532
			5.0	\$692,235	6.0	\$786,778
04 Surgical Critical Care - 8970237						
1816	Physician Assistant I	22	2.0	166,239	3.0	246,230
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1642	Attending Physician 12	K12	1.0	289,841	1.0	289,841
1658	Attending Physician Senior 12	K12	1.0	396,843	1.0	396,843
1641	Attending Physician 11	K11			1.0	230,423
			5.0	\$906,251	7.0	\$1,216,665
05 General Surgery - Administration - 8970238						
6340	Colorectal Surgery Fellowship Program Director	k12			1.0	297,159
1815	Consultant (Physicians)		1.0	126,648	1.0	126,648
1816	Physician Assistant I	22	1.0	99,379	1.0	101,057
1690	Tumor Registry Supervisor	20	2.0	140,876	2.0	145,430
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1884	Animal Technician	12	1.0	48,733	1.0	48,733
0907	Clerk V	11	3.0	135,988	3.0	135,053
1844	Medical Technologist II	T16	1.0	66,371	1.0	66,371
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
1642	Attending Physician 12	K12	2.0	530,723	2.0	530,723
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	317,624
1658	Attending Physician Senior 12	K12	2.0	557,159	1.0	260,000
4231	Associated Medical Chairman	K12	1.0	280,000	1.0	280,000
6121	Chair of the Dept. of Surgery	K12			1.0	325,000
1641	Attending Physician 11	K11	1.0	278,706	1.0	284,116
			18.0	\$2,732,370	19.0	\$3,068,077
06 Vascular Surgery - 8970239						
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
1860	Scientific Officer I	21	1.0	87,800	1.0	89,567
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	1.0	270,000	1.0	300,140
			5.0	\$802,322	5.0	\$834,229
07 Cardio-Thoracic Surgery - 8970240						
6125	Chair of Div.of Cardio Th.Surg	K12			1.0	385,000
2070	Extracorporeal Specialist	21	1.0	102,068	1.0	93,051
0046	Administrative Assistant I	12	1.0	49,794	1.0	35,246
1649	Medical Division Chairman 12	K12	1.0	291,291	1.0	291,291
1658	Attending Physician Senior 12	K12	2.0	680,970	2.0	803,149
			5.0	\$1,124,123	6.0	\$1,607,737
08 Breast Oncology - 8970241						

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	2.0	175,794	1.0	102,068
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000
1640	Attending Physician 10	K10	1.0	196,429	1.0	253,326
			5.0	\$735,244	4.0	\$718,415
09 Neuro-Surgery - 8970242						
1816	Physician Assistant I	22	1.0	102,068	1.0	102,068
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	226,042
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	532,558	2.0	532,558
			9.0	\$1,757,568	9.0	\$1,754,690
10 Ophthalmology-Administration - 8970243						
1649	Medical Division Chairman 12	K12	1.0	299,421		
6129	Chr.of the Div. of Opht. Surg.	K12			1.0	330,000
2060	Photo Ophthalmic Tech	15	1.0	57,787	1.0	60,403
2055	Ophthal Elec & Vis Tech	12	2.0	87,162	2.0	80,840
2061	Optometrist	K0	1.0	160,662	2.0	263,582
1641	Attending Physician 11	K11	3.0	673,657	1.0	255,865
1657	Attending Physician Senior 11	K11	1.0	291,967		
1655	Attending Physician Senior 9	K09	1.0	234,062	1.0	238,608
1651	Attending Physician Senior 5	K05			1.0	135,808
			10.0	\$1,804,718	9.0	\$1,365,106
11 Dentistry - Administration - 8970244						
0047	Administrative Assistant II	14	2.0	97,784	2.0	97,784
1500	Dental Assistant - CCH	13	6.0	311,179	5.0	230,367
1642	Attending Physician 12	K12	1.0	225,000	1.0	225,000
1658	Attending Physician Senior 12	K12			1.0	160,104
1657	Attending Physician Senior 11	K11	1.0	272,593		
1647	Medical Division Chairman 10	K10	1.0	256,262	1.0	261,431
1637	Attending Physician 7	K07	1.0	160,104		
			12.0	\$1,322,922	10.0	\$974,686
12 Adult Dentistry - 8970245						
1500	Dental Assistant - CCH	13			1.0	48,847
1642	Attending Physician 12	K12	1.0	224,999	1.0	224,999
			1.0	\$224,999	2.0	\$273,846
14 Orthopedics - 8970247						
6132	Chr.of the Div.of Ortho.Surg.	K12			1.0	425,000
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	43,337	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021		
2066	Podiatrist Resident	J0	3.0	112,035	1.0	37,345
1642	Attending Physician 12	K12	2.0	660,862	1.0	259,723
1658	Attending Physician Senior 12	K12	3.0	1,084,670	3.0	1,086,469
1657	Attending Physician Senior 11	K11	3.0	666,432	2.0	456,838
1640	Attending Physician 10	K10	2.0	438,732	1.0	247,186
1639	Attending Physician 9	K09	1.0	232,026	1.0	232,026
1636	Attending Physician 6	K06	1.0	170,952	1.0	174,269
1742	Physician-Surgery	K03	1.0	170,952	1.0	174,269

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1715	Podiatrist	K06	1.0	170,952	1.0	174,269
			20.0	\$3,937,697	15.0	\$3,381,579
15 Orthopedics-Technicians - 8970248						
4778	Orthopedic Technologist	T16	3.0	187,877		
2065	Orthopedic Technician	15	2.0	121,039		
			5.0	\$308,916		
16 Otolaryngology - Administration - 8970249						
1658	Attending Physician Senior 12	K12	2.0	549,834	2.0	493,646
6134	Chr.of the Div.of Otol. Surg.	K12			1.0	350,000
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	43,337	1.0	40,459
1641	Attending Physician 11	K11	1.0	213,812		
1656	Attending Physician Senior 10	K10	1.0	249,744	1.0	254,592
1635	Attending Physician 5	K05	1.0	176,291	1.0	176,291
			7.0	\$1,306,744	7.0	\$1,388,714
17 Pediatric Surgery - 8970250						
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,275
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	109,723
1642	Attending Physician 12	K12	1.0	266,400	1.0	266,400
1649	Medical Division Chairman 12	K12	1.0	272,484		
1658	Attending Physician Senior 12	K12	1.0	271,641	2.0	580,899
			5.0	\$980,523	5.0	\$1,017,297
18 Plastic Surgery - 8970251						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	113,021
1658	Attending Physician Senior 12	K12	3.0	516,244	3.0	516,244
			4.0	\$629,265	4.0	\$629,265
19 Urology - 8970252						
6137	Chr.of the Div.of Urology Surg	K12			1.0	450,000
1816	Physician Assistant I	22	1.0	73,726	1.0	78,213
0051	Administrative Assistant V	20	1.0	55,892	1.0	75,905
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,858
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	226,042
1642	Attending Physician 12	K12	1.0	300,000		
1649	Medical Division Chairman 12	K12	1.0	364,597	1.0	277,119
1658	Attending Physician Senior 12	K12	3.0	889,151	3.0	889,151
1656	Attending Physician Senior 10	K10	1.0	227,164	1.0	231,573
			12.0	\$2,282,263	12.0	\$2,374,277
27 Colon Rectal Services - 8970255						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	222,995	3.0	298,417
1642	Attending Physician 12	K12	1.0	272,562	1.0	272,562
1649	Medical Division Chairman 12	K12	3.0	889,157	3.0	889,157
1658	Attending Physician Senior 12	K12	1.0	288,398	1.0	288,398
			8.0	\$1,726,440	9.0	\$1,801,862
29 Sterile Processing & Distribution (SPD) Services - 8972729						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	1.0	49,795
4780	Sterile Processing Technician	11	25.0	1,058,865	25.0	1,055,878
			28.0	\$1,211,781	27.0	\$1,159,001

28 Department Of Psychiatry

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Psychiatry Administration - 8970256						
5725	Psychologist-Stroger	PSY			1.0	102,476
1687	Assistant Administrator	23	1.0	88,986	1.0	90,775
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1642	Attending Physician 12	K12	1.0	285,000	1.0	285,000
1644	Medical Division Chairman 7	K07			1.0	235,000
			3.0	\$427,314	5.0	\$766,579
02 Psychiatry-Liaison - 8970257						
1601	Clinic Coordinator	22			1.0	67,557
1548	Substance Abuse Counselor III	17	3.0	167,504	3.0	181,933
1546	Substance Abuse Counselor I	14	3.0	147,177	3.0	148,632
1943	Nurse Clinician	FC	2.0	192,711	1.0	96,833
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	111,902
1638	Attending Physician 8	K08	1.0	215,631	1.0	219,977
			10.0	\$834,925	10.0	\$826,834
04 Psychiatry-Ambulatory - 8970258						
5725	Psychologist-Stroger	PSY	4.0	407,788	4.0	407,465
6207	Ch.of the Div.of Ad.Outpt.Psyc	K12			1.0	237,335
1615	Psychologist V	22	1.0	100,416	1.0	102,436
1607	Clinical Psychologist III	21	2.0	154,942	1.0	74,004
1526	Medical Social Worker V	19	1.0	77,131	1.0	59,058
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	98,237	1.0	73,693
1638	Attending Physician 8	K08	1.0	224,238		
1637	Attending Physician 7	K07	1.0	201,537	1.0	205,448
1653	Attending Physician Senior 7	K07	1.0	186,078	1.0	189,690
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
1652	Attending Physician Senior 6	K06	2.0	383,027	2.0	389,474
1651	Attending Physician Senior 5	K05	1.0	172,495	1.0	172,495
			16.0	\$2,193,743	15.0	\$2,098,952
05 Psychiatry-Child - 8970259						
5725	Psychologist-Stroger	PSY	4.0	419,796	4.0	418,899
1645	Medical Division Chairman 8	K	1.0	217,625	1.0	222,010
1639	Attending Physician 9	K09	1.0	212,866	1.0	212,866
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	191,890
			7.0	\$1,042,177	7.0	\$1,045,665
06 Psychiatry-Adolescent - 8970260						
0050	Administrative Assistant IV	18	1.0	69,389	1.0	69,389
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021
1644	Medical Division Chairman 7	K07	1.0	212,182		
			3.0	\$393,473	2.0	\$182,410
29 Department Of Obstetrics/gynecology & Neonatal Medicine						
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261						
1816	Physician Assistant I	22	1.0	95,072	1.0	98,834
0050	Administrative Assistant IV	18	1.0	64,853	1.0	66,582
5269	Childbirth Educator/Perinatal Counselor II	17	1.0	43,339	1.0	43,339
0048	Administrative Assistant III	16	2.0	114,930	2.0	117,437
0907	Clerk V	11	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000
			8.0	\$796,180	8.0	\$804,178
03 Maternal Fetal Medicine - 8970263						

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	1.0	101,057	1.0	73,726
2098	Ultrasound Technician	17	2.0	113,176	2.0	116,059
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,000	1.0	425,000
1637	Attending Physician 7	K07	1.0	207,832	1.0	207,832
			6.0	\$1,224,886	6.0	\$1,200,438
04 Gynecology - 8970264						
1816	Physician Assistant I	22	2.0	174,783	2.0	184,881
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	240,000
6185	Ch.of the Div. of Gen. OB/GYNE	K12			1.0	295,000
1657	Attending Physician Senior 11	K11	1.0	283,143	1.0	283,143
1640	Attending Physician 10	K10	3.0	745,612	3.0	810,672
1656	Attending Physician Senior 10	K10	6.0	1,498,248	6.0	1,458,332
1639	Attending Physician 9	K09			1.0	194,480
1654	Attending Physician Senior 8	K08	1.0	171,682	1.0	217,034
			14.0	\$3,113,468	16.0	\$3,683,542
05 Reproductive Endocrinology - 8970265						
1816	Physician Assistant I	22	1.0	98,834	1.0	101,057
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	172,663	1.0	176,018
			3.0	\$545,073	3.0	\$550,651
06 Gyne/Oncology - 8970266						
1816	Physician Assistant I	22	1.0	101,057	1.0	101,057
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	271,837	1.0	277,121
			3.0	\$663,509	3.0	\$668,793
07 Nurse Midwifery - 8970267						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,018
			1.0	\$111,902	1.0	\$113,018
30 Department Of Anesthesiology And Pain Services						
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268						
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	50,788	1.0	50,788
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000
			5.0	\$585,428	5.0	\$616,112
02 Adult and Ambulatory Anesthesia - 8970269						
1642	Attending Physician 12	K12	5.0	1,395,776	5.0	1,427,590
1658	Attending Physician Senior 12	K12	2.0	554,236	2.0	561,675
1641	Attending Physician 11	K11	4.0	1,087,957	5.0	1,325,936
1657	Attending Physician Senior 11	K11		272,039	1.0	272,040
			11.0	\$3,310,008	13.0	\$3,587,241
03 Postanesthesia Care - 8970270						
1642	Attending Physician 12	K12	1.0	277,118	1.0	277,118
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644
			2.0	\$575,762	2.0	\$575,762
05 Obstetrical Anesthesia - 8970272						
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644
			1.0	\$298,644	1.0	\$298,644

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

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

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
06 Pediatric Anesthesia - 8970273							
1642	Attending Physician 12	K12	2.0	635,264	2.0	635,264	
1658	Attending Physician Senior 12	K12	1.0	277,118	1.0	277,118	
				3.0	\$912,382	3.0	\$912,382
09 Pain Management - 8970276							
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644	
1658	Attending Physician Senior 12	K12	1.0	275,739	1.0	275,739	
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	317,315			
6156	Ch.of the Div.of Pain Mgmt.	K12			1.0	360,000	
1640	Attending Physician 10	K10	1.0	264,311	1.0	269,621	
				4.0	\$1,156,009	4.0	\$1,204,004
10 Neuroanesthesia - 8970277							
2092	Medical Department Associate Chairman-Anesthetist	K12	2.0	695,000	2.0	695,000	
1639	Attending Physician 9	K09	1.0	223,789	1.0	228,133	
				3.0	\$918,789	3.0	\$923,133
11 Trauma Anesthesia - 8970278							
1838	Anesthesia Technician Supervisor	14	1.0	50,334	1.0	34,976	
1911	Anesthesia Technician	12	5.0	243,665	5.0	243,665	
1844	Medical Technologist II	T16	1.0	66,371	1.0	66,371	
3994	APN-CRNA Chief Nurse Anesthetist	NS5	1.0	170,158	1.0	170,158	
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,731,962	12.0	1,764,172	
1642	Attending Physician 12	K12	1.0	267,610	1.0	267,610	
				21.0	\$2,530,100	21.0	\$2,546,952
12 Ortho/gu Anesthesia - 8970279							
1649	Medical Division Chairman 12	K12	1.0	336,620	1.0	336,620	
6158	Med.Dept.Ch./Ortho & Reg.Anes.	K12			1.0	365,000	
				1.0	\$336,620	2.0	\$701,620
13 Cardiothoracic Anesthesia - 8973013							
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644	
1658	Attending Physician Senior 12	K12	2.0	554,236	2.0	568,862	
				3.0	\$852,880	3.0	\$867,506
31 Department Of Family Practice							
01 Administration - 8970280							
1816	Physician Assistant I	22	1.0	73,726			
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	
0936	Stenographer V	13	1.0	53,328	1.0	53,328	
0954	Data Entry Operator II	09	1.0	43,337	1.0	40,459	
1942	Clinical Nurse II	FB	1.0	59,416	1.0	61,057	
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873	
1774	Medical Department Associate Chairman-Family	K12	1.0	239,991	1.0	239,802	
1656	Attending Physician Senior 10	K10	0.1	230,792	1.0	196,429	
1654	Attending Physician Senior 8	K08	2.0	436,850	2.0	436,850	
1637	Attending Physician 7	K07			1.0	160,104	
1636	Attending Physician 6	K06	4.0	719,510	4.0	692,300	
1652	Attending Physician Senior 6	K06	10.0	2,021,129	11.0	2,006,642	
				23.1	\$4,220,226	25.0	\$4,229,118
32 Employee Health Service							
02 Employee Health Service - 8970284							
0048	Administrative Assistant III	16	2.0	105,502	2.0	111,184	
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1843	Medical Technologist I	14	1.0	56,160		
0907	Clerk V	11	2.0	90,118	2.0	88,560
4080	Clerk IV (Public Health)	10	1.0	43,337	1.0	43,337
1941	Clinical Nurse I	FA	4.0	319,491	4.0	351,912
1942	Clinical Nurse II	FB	2.0	151,615	2.0	171,915
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	186,714	2.0	207,909
1653	Attending Physician Senior 7	K07	1.0	219,261	1.0	223,688
1636	Attending Physician 6	K06	2.0	379,744	2.0	379,744
1652	Attending Physician Senior 6	K06	1.0	155,948		
5296	Medical Assistant	12	1.0	30,416	1.0	28,361
5430	Certified Medical Assistant	10	2.0	72,891	2.0	66,450
			23.0	\$1,962,460	21.0	\$1,824,323
33 Emergency Medicine						
01 Emergency Medicine Administration - 8970285						
2601	Medical Department Associate Chairman-Emergency Medicine		1.0	267,820		
5384	Nurse Coordinator II	NS2	2.0	174,046	1.0	99,028
6160	Ch.of the Div. of Toxicology	K12			1.0	291,000
6161	Ch.of the Div. of Ultrasound	K12			1.0	291,000
6162	Ch.of the Div.of Emerg.Med.Ed.	K12			1.0	295,000
6163	Ch. of the Div. of Observation	K12			1.0	295,000
6164	Ch. of the Div. of Research	K12			1.0	291,000
6165	Ch.of the Div.of Ad.Em.Med.Sv.	K12			1.0	295,000
6276	Chair of the Division of Prehospital Medicine	K12			1.0	291,000
5434	Attending Physician-Emergency Medicine	K	1.0	198,542		
0295	Administrative Analyst V	23	1.0	79,646	1.0	82,808
1816	Physician Assistant I	22	9.0	868,166	9.0	863,045
0293	Administrative Analyst III	21	2.0	171,843	3.0	237,599
6250	Residency Program Coordinator	21			1.0	79,646
0051	Administrative Assistant V	20	2.0	111,784	2.0	149,782
0050	Administrative Assistant IV	18	1.0	71,011	1.0	72,274
1850	Research Associate	18	1.0	65,620	1.0	68,054
0919	Business Office Supervisor	13	1.0	49,792	1.0	49,792
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1649	Medical Division Chairman 12	K12	2.0	535,640		
1658	Attending Physician Senior 12	K12	1.0	267,820		
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614
1640	Attending Physician 10	K10	5.0	1,299,562	4.0	1,046,054
1656	Attending Physician Senior 10	K10	5.0	1,285,615	2.0	509,579
1639	Attending Physician 9	K09	13.5	3,177,669	17.0	3,884,039
5200	Health Systems Emergency Management Coordinator	20	1.0	64,915	1.0	66,223
6251	Assistant Program Coordinator	18	1.0	46,476		
5237	Emergency Medical Systems Educator	17	1.0	64,941	1.0	66,250
			52.5	\$9,242,850	54.0	\$9,765,115
06 Main Emergency Room - 8970287						
0293	Administrative Analyst III	21			1.0	61,450
0048	Administrative Assistant III	16			1.0	48,831
0273	Information Technician II	13	1.0	53,328		
0919	Business Office Supervisor	13	3.0	159,984	3.0	159,984
0046	Administrative Assistant I	12			1.0	35,246
0907	Clerk V	11	36.0	1,542,252	34.0	1,454,483

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0927	Administrative Aide (CCU)	CE	3.0	108,074	2.0	67,755
			43.0	\$1,863,638	42.0	\$1,827,749
08 Adult Emergency Services Nursing - 8973308						
0048	Administrative Assistant III	16	1.0	59,058	1.0	60,275
2064	Emergency Room Technician II	16	29.0	1,622,121	30.0	1,677,675
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	116,623
5384	Nurse Coordinator II	NS2	5.0	462,354	6.0	535,038
1941	Clinical Nurse I	FA	109.0	9,079,058	107.0	8,592,183
1942	Clinical Nurse II	FB	20.0	1,840,263	18.0	1,634,136
1943	Nurse Clinician	FC	1.0	95,876	2.0	193,479
1966	Licensed Practical Nurse II	PN2	11.0	570,762	9.0	474,671
0927	Administrative Aide (CCU)	CE			1.0	36,207
			178.0	\$13,899,443	176.0	\$13,373,615
34 Department Of Medical Education						
01 Medical Education Administration - 8970288						
0816	Training Coordinator IV	21	1.0	61,450		
6250	Residency Program Coordinator	21			2.0	122,900
1111	Systems Analyst II	18	1.0	53,843		
0048	Administrative Assistant III	16	1.0	60,243	2.0	107,699
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0906	Clerk IV	09	1.0	43,337	1.0	40,459
0911	Senior Clerk	09	1.0	40,655		
1726	Associate Medical Director	K08	1.0	235,690	1.0	240,426
			7.0	\$552,473	7.0	\$568,739
03 Medical CPR/ALS - 8970289						
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
1981	Instructor Senior	FD	1.0	108,177	1.0	108,177
			2.0	\$205,012	2.0	\$205,012
05 Tice Library - 8970291						
0191	Librarian V	20	1.0	82,600	1.0	84,267
0911	Senior Clerk	09	2.0	81,739	2.0	77,499
			3.0	\$164,339	3.0	\$161,766
10 Medical Education-Medicine - 8973410						
1794	Post Graduate Level Physician	J1	187.3	9,279,983	172.7	8,862,914
1793	Chief Resident	J2	8.1	427,288	7.0	429,549
			195.4	\$9,707,271	179.7	\$9,292,463
11 Medical Education-Pediatrics - 8973411						
1794	Post Graduate Level Physician	J1	36.3	1,798,081	37.0	1,880,921
1793	Chief Resident	J2	1.0	51,121	1.0	61,364
			37.3	\$1,849,202	38.0	\$1,942,285
12 Medical Education-Emergency Medicine - 8973412						
1794	Post Graduate Level Physician	J1	66.5	3,236,713	68.0	3,491,871
1793	Chief Resident	J2	3.0	153,363	3.0	184,092
1817	Physician Assistant Training Resident	J1	6.6	306,324	1.0	44,891
6051	Physician Assistant Post-Graduates	13			4.0	133,088
			76.1	\$3,696,400	76.0	\$3,853,942
13 Medical Education-Surgery - 8973413						
1794	Post Graduate Level Physician	J1	35.3	1,763,018	36.0	1,876,656
1793	Chief Resident	J2	3.0	153,363	3.0	189,737

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

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1817	Physician Assistant Training Resident	J1	4.2	200,130		8
			42.5	\$2,116,511	39.0	\$2,066,401
	14 Medical Education-Anesthesia - 8973414					
1794	Post Graduate Level Physician	J1	38.9	1,907,898	36.0	1,818,347
1793	Chief Resident	J2	2.0	102,242	3.0	184,092
			40.9	\$2,010,140	39.0	\$2,002,439
	15 Medical Education OB - Gyne - 8973415					
1817	Physician Assistant Training Resident	J1	1.4	66,710		3
			1.4	\$66,710		\$3
	16 Medical Education-Radiology - 8973416					
1794	Post Graduate Level Physician	J1	15.8	805,060	16.0	869,437
1793	Chief Resident	J2	2.0	102,242		
			17.8	\$907,302	16.0	\$869,437
	17 Medical Education-Small Programs - 8973417					
1794	Post Graduate Level Physician	J1	5.1	246,054	4.0	213,404
			5.1	\$246,054	4.0	\$213,404
	35 Department Of Trauma					
	01 Trauma Administration - 8970294					
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	425,000	1.0	425,000
4231	Associated Medical Chairman	K12	1.0	304,663		
6224	Ch.of the Div. of Trauma Admin	K12			1.0	325,000
6227	Ch.of the Div.of Tr.Res.& Educ	K12			1.0	325,000
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0911	Senior Clerk	09	1.0	43,337	1.0	40,459
1777	Medical Department Chairman-Physiatrist	K08	1.0	218,277	1.0	222,517
			5.0	\$1,048,532	6.0	\$1,395,231
	02 Prehospital Care and Violence Prevention - 8970295					
6225	Ch.of the Div.of Pr.HI.Cr.&V.Pr	K12			1.0	325,000
6227	Ch.of the Div.of Tr.Res.& Educ	K12			1.0	325,000
1944	Nurse Epidemiologist	FE	1.0	111,884		
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	213,812
6244	Trauma Program Coordinator	23			1.0	70,658
0957	Medical Records Technician III	16			1.0	40,415
2011	Medical Records Technician Senior	16	2.0	111,783	2.0	131,787
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493
0953	Data Entry Operator I	09	1.0	28,640		
			6.0	\$576,351	8.0	\$1,153,165
	03 Trauma Intensive Care - 8970296					
0759	Violence Prevention Program Coordinator	23	1.0	83,270	1.0	84,951
4231	Associated Medical Chairman	K12	1.0	304,663	1.0	304,663
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	277,551
			3.0	\$665,484	3.0	\$667,165
	04 Trauma Research and Education - 8970297					
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	213,812
			2.0	\$563,617	2.0	\$499,878
	05 Burn Services - 8970298					
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,989
1042	Medical Department Associate Chairman - Surgery	K12	1.0	303,149	1.0	303,149
1642	Attending Physician 12	K12	1.0	226,574	1.0	226,574

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854
			5.0	\$1,233,170	5.0	\$1,233,170
40 Nursing Service						
02 House Supervision - 8970300						
5384	Nurse Coordinator II	NS2	3.0	266,595	2.0	171,342
5388	House Administrator	NS2	3.0	285,987	4.0	362,507
0936	Stenographer V	13	1.0	53,328	1.0	53,328
			7.0	\$605,910	7.0	\$587,177
03 Pool Administration - 8970301						
0048	Administrative Assistant III	16	1.0	55,438	1.0	46,840
			1.0	\$55,438	1.0	\$46,840
05 Systems - 8970302						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	2.0	86,544	2.0	87,692
1941	Clinical Nurse I	FA	2.0	175,956	2.0	175,956
			5.0	\$315,828	5.0	\$316,976
10 Nursing Service Administration - 8970299						
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328
1687	Assistant Administrator	23	1.0	81,687		
0050	Administrative Assistant IV	18			1.0	46,476
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000	1.0	160,000
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	53,016
			6.0	\$536,702	6.0	\$501,491
41 Nursing Education						
01 Nursing Professional Development & Education - 8970305						
0936	Stenographer V	13	1.0	49,792	1.0	50,085
1981	Instructor Senior	FD	3.0	324,531	2.0	215,283
1982	Master Instructor	FE	1.0	67,220	2.0	173,232
			5.0	\$441,543	5.0	\$438,600
42 Ob/gyne Nursing						
01 OB/gyne Nursing Administration - 8970312						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	115,686	1.0	116,823
			3.0	\$215,507	3.0	\$216,644
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128
1941	Clinical Nurse I	FA	19.0	1,637,820	18.0	1,555,085
1942	Clinical Nurse II	FB	7.0	645,393	7.0	644,479
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	6.0	223,848	5.0	187,702
0927	Administrative Aide (CCU)	CE	1.0	34,632	1.0	35,445
2166	Attendant Patient Care (CCH)	CD	2.0	63,451	2.0	65,202
			37.0	\$2,817,293	35.0	\$2,700,062
10 Ante Partum/OB-4S - 8970318						
1941	Clinical Nurse I	FA	11.0	935,818	11.0	871,251
1942	Clinical Nurse II	FB	7.0	635,624	7.0	640,379

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1966	Licensed Practical Nurse II	PN2	2.0	106,032	2.0	106,032
4828	Ward Clerk	CF	7.0	261,942	7.0	261,991
0927	Administrative Aide (CCU)	CE	0.5	33,792	0.5	17,316
			27.5	\$1,973,208	27.5	\$1,896,969
13 Gyne -4N - 8970320						
1941	Clinical Nurse I	FA	4.0	350,159	4.0	351,806
1942	Clinical Nurse II	FB	3.0	274,756	3.0	275,683
1966	Licensed Practical Nurse II	PN2	2.0	106,032	2.0	89,173
4828	Ward Clerk	CF	4.0	151,020	4.0	145,242
			13.0	\$881,967	13.0	\$861,904
43 Pediatrics Nursing						
01 Pediatric Nursing Administration - 8970321						
1943	Nurse Clinician	FC	2.0	193,670	2.0	193,670
			2.0	\$193,670	2.0	\$193,670
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324						
1941	Clinical Nurse I	FA	7.0	611,542	9.0	680,596
1942	Clinical Nurse II	FB	4.0	366,968	3.0	276,591
1966	Licensed Practical Nurse II	PN2	3.0	159,048	2.0	106,032
4828	Ward Clerk	CF	5.0	183,585	5.0	175,392
0908	Ward Clerk	CE	1.0	35,928	1.0	35,446
0927	Administrative Aide (CCU)	CE	1.0	38,364	1.0	37,850
			21.0	\$1,395,435	21.0	\$1,311,907
44 Surgery Nursing						
01 Surgery Nursing Administration - 8970327						
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
			1.0	\$57,255	1.0	\$57,255
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	76,402
1941	Clinical Nurse I	FA	26.0	2,040,776	27.0	1,994,391
1942	Clinical Nurse II	FB	3.0	257,980	3.0	247,555
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,504
1966	Licensed Practical Nurse II	PN2	6.0	304,194	4.0	199,336
4828	Ward Clerk	CF	3.0	113,428	4.0	148,278
2086	Electrocardiogram Technician	10	4.0	147,530	3.0	118,611
0908	Ward Clerk	CE	1.0	35,893		
2166	Attendant Patient Care (CCH)	CD	6.0	211,371	7.0	248,055
			51.0	\$3,306,176	50.0	\$3,129,132
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330						
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	76,345
1941	Clinical Nurse I	FA	27.0	2,044,016	26.0	1,888,245
1942	Clinical Nurse II	FB	3.0	275,683	3.0	216,557
1966	Licensed Practical Nurse II	PN2	5.0	250,728	4.0	194,678
4828	Ward Clerk	CF	3.0	113,428	3.0	113,428
2166	Attendant Patient Care (CCH)	CD	8.0	281,248	8.0	281,881
			47.0	\$3,064,431	45.0	\$2,771,134
10 General Surgery/Orthopedics Unit 8S - 8970331						
5384	Nurse Coordinator II	NS2			1.0	75,018
1941	Clinical Nurse I	FA	31.0	2,240,098	28.0	1,984,029
1942	Clinical Nurse II	FB	2.0	184,398	2.0	151,615
1966	Licensed Practical Nurse II	PN2	6.0	285,567	5.0	250,469
4828	Ward Clerk	CF	3.0	112,656	3.0	112,656

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0927	Administrative Aide (CCU)	CE	1.0	35,709	1.0	36,207
2166	Attendant Patient Care (CCH)	CD	7.0	234,326	7.0	232,585
			50.0	\$3,092,754	47.0	\$2,842,579
13 Medical Endoscopy - 8970333						
2166	Attendant Patient Care (CCH)	CD	1.0	33,894	1.0	33,927
			1.0	\$33,894	1.0	\$33,927
18 General Medicine-Unit 6W - 8970328						
5384	Nurse Coordinator II	NS2	1.0	79,783	1.0	81,390
1941	Clinical Nurse I	FA	21.0	1,604,412	20.0	1,503,221
1942	Clinical Nurse II	FB	3.0	272,999	3.0	261,580
1966	Licensed Practical Nurse II	PN2	4.0	204,012	3.0	152,369
4828	Ward Clerk	CF	2.0	75,064	2.0	75,064
2166	Attendant Patient Care (CCH)	CD	8.0	278,130	8.0	279,476
			39.0	\$2,514,400	37.0	\$2,353,100
45 Medicine Nursing						
01 Medicine Nursing Administration - 8970337						
0047	Administrative Assistant II	14			2.0	84,508
0936	Stenographer V	13	2.0	106,656		
1957	Divisional Nursing Director	NS3	1.0	115,773	1.0	115,773
			3.0	\$222,429	3.0	\$200,281
05 General Medicine/Telemetry-Unit 7E - 8970340						
5384	Nurse Coordinator II	NS2	1.0	93,045	1.0	94,927
1941	Clinical Nurse I	FA	23.0	1,780,602	24.0	1,764,543
1942	Clinical Nurse II	FB	3.0	275,683	3.0	247,247
1943	Nurse Clinician	FC	1.0	94,008	1.0	95,129
1966	Licensed Practical Nurse II	PN2	4.0	204,128	3.0	152,466
4828	Ward Clerk	CF	3.0	112,656	3.0	112,656
2086	Electrocardiogram Technician	10	6.0	231,549	6.0	234,669
2166	Attendant Patient Care (CCH)	CD	9.0	302,201	9.0	304,858
			50.0	\$3,093,872	50.0	\$3,006,495
09 General Medicine/Telemetry-Unit 7W - 8970342						
5384	Nurse Coordinator II	NS2	1.0	96,634	1.0	75,018
1941	Clinical Nurse I	FA	23.0	1,807,873	21.0	1,673,195
1942	Clinical Nurse II	FB	3.0	276,597	3.0	276,597
1966	Licensed Practical Nurse II	PN2	5.0	258,656	5.0	243,195
2143	Building Service Worker-CCH	CF			1.0	32,912
4828	Ward Clerk	CF	4.0	148,584	5.0	181,496
2166	Attendant Patient Care (CCH)	CD	8.0	276,090	8.0	275,142
			44.0	\$2,864,434	44.0	\$2,757,555
12 General Medicine/Infectious Disease Unit 7S - 8970343						
1966	Licensed Practical Nurse II	PN2	6.0	303,143	4.0	211,506
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	101,229	1.0	103,267
1941	Clinical Nurse I	FA	26.0	1,921,335	27.0	1,944,033
1942	Clinical Nurse II	FB	3.0	266,828	3.0	259,100
4828	Ward Clerk	CF	3.0	113,428	3.0	107,650
0927	Administrative Aide (CCU)	CE	1.0	34,632	1.0	35,410
2166	Attendant Patient Care (CCH)	CD	9.0	303,078	9.0	304,916
			49.0	\$3,043,673	48.0	\$2,965,882
13 General Medicine/Oncology-Unit 6S - 8970344						
1966	Licensed Practical Nurse II	PN2	6.0	310,383	5.0	264,553

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,228
1941	Clinical Nurse I	FA	22.0	1,673,725	23.0	1,690,245
1942	Clinical Nurse II	FB	3.0	276,597	2.0	171,916
4828	Ward Clerk	CF	4.0	153,456	4.0	150,986
2166	Attendant Patient Care (CCH)	CD	9.0	302,998	7.0	243,313
			45.0	\$2,816,287	42.0	\$2,620,241
17 General Medicine Unit 6E - 8970346						
1966	Licensed Practical Nurse II	PN2	6.0	312,324	5.0	261,440
5384	Nurse Coordinator II	NS2	1.0	90,185	1.0	92,001
1941	Clinical Nurse I	FA	22.0	1,733,854	20.0	1,558,420
1942	Clinical Nurse II	FB	3.0	257,980	3.0	243,814
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,562
4828	Ward Clerk	CF	3.0	110,992	2.0	74,292
0912	Administrative Aide	CC	1.0	36,230	1.0	36,230
2166	Attendant Patient Care (CCH)	CD	10.0	337,789	9.0	303,946
			47.0	\$2,976,189	42.0	\$2,666,705
18 Short Stay Unit - 8970347						
1941	Clinical Nurse I	FA			9.5	740,178
1942	Clinical Nurse II	FB			4.0	275,712
4828	Ward Clerk	CF			5.0	163,256
2166	Attendant Patient Care (CCH)	CD			4.0	122,189
					22.5	\$1,301,335
46 Nursing Critical Care - Adults						
01 Nursing Critical Care Administration - 8970348						
0936	Stenographer V	13	1.0	53,328	1.0	53,328
1958	Assistant Director Of Nursing & Patient	NS3	1.0	111,110	1.0	113,344
			2.0	\$164,438	2.0	\$166,672
02 Neurological Intensive Care - 8970349						
1941	Clinical Nurse I	FA	19.0	1,581,879	19.0	1,470,580
1942	Clinical Nurse II	FB	4.0	368,796	4.0	368,796
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	1.0	35,928	1.0	35,928
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	35,410
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230
			27.0	\$2,173,704	27.0	\$2,059,965
04 Burn Nursing ICU - 8970351						
1941	Clinical Nurse I	FA	14.0	1,173,151	14.0	1,171,246
1942	Clinical Nurse II	FB	1.0	74,496	1.0	91,285
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230
			16.0	\$1,283,877	16.0	\$1,298,761
05 Burn Nursing Stepdown - 8970352						
1941	Clinical Nurse I	FA	8.0	674,990	8.0	658,114
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
1966	Licensed Practical Nurse II	PN2	2.0	104,978	2.0	104,978
			13.0	\$1,061,201	13.0	\$1,044,325
06 Catheterization Laboratory - 8970353						
5384	Nurse Coordinator II	NS2			1.0	75,018
1941	Clinical Nurse I	FA	4.0	351,041	4.0	286,121
1942	Clinical Nurse II	FB	1.0	92,199	1.0	89,515
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	1.0	33,927

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$477,167	7.0	\$484,581
07 Coronary Care Unit - 8970354						
5384	Nurse Coordinator II	NS2	1.0	78,460	1.0	76,708
1941	Clinical Nurse I	FA	16.0	1,380,207	16.0	1,361,400
1942	Clinical Nurse II	FB	4.0	367,882	4.0	365,052
4828	Ward Clerk	CF	2.0	72,863	1.0	35,894
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	37,850
			24.0	\$1,937,262	23.0	\$1,876,904
08 Medical ICU - 8970355						
1941	Clinical Nurse I	FA	45.0	3,768,437	44.0	3,535,504
1942	Clinical Nurse II	FB	6.0	535,491	6.0	553,194
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
4828	Ward Clerk	CF	4.0	146,800	4.0	146,800
2166	Attendant Patient Care (CCH)	CD	4.0	138,706	4.0	135,359
			60.0	\$4,686,269	59.0	\$4,467,692
09 Trauma Observation - 8970356						
1941	Clinical Nurse I	FA	8.0	696,849	7.0	599,067
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230
			11.0	\$917,477	10.0	\$819,695
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357						
1941	Clinical Nurse I	FA	13.0	1,068,596	13.0	1,006,669
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398
4828	Ward Clerk	CF	4.0	147,948	4.0	147,692
0908	Ward Clerk	CE	1.0	36,700	1.0	36,207
			20.0	\$1,437,642	20.0	\$1,374,966
11 Trauma ICU - 8970358						
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328
1941	Clinical Nurse I	FA	26.0	2,185,344	26.0	2,021,910
1942	Clinical Nurse II	FB	4.0	368,796	4.0	367,882
4828	Ward Clerk	CF	3.0	109,610	4.0	145,629
0908	Ward Clerk	CE	2.0	72,628	1.0	36,207
2166	Attendant Patient Care (CCH)	CD	2.0	68,121	2.0	67,854
			38.0	\$2,903,827	38.0	\$2,738,810
12 SICU Nursing - 8970350						
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	75,018
1941	Clinical Nurse I	FA	27.0	2,306,057	26.0	2,202,725
1942	Clinical Nurse II	FB	3.0	276,597	4.0	368,796
4828	Ward Clerk	CF	3.0	110,221	3.0	104,443
			34.0	\$2,790,103	34.0	\$2,750,982
47 Diagnostic and Specialty Services Division						
02 IV Chemotherapy - 8977407						
5384	Nurse Coordinator II	NS2	1.0	78,460	1.0	80,971
1941	Clinical Nurse I	FA	1.0	71,134	1.0	56,396
1943	Nurse Clinician	FC	8.0	740,046	8.0	707,328
0908	Ward Clerk	CE	1.0	35,956	1.0	36,207
			11.0	\$925,596	11.0	\$880,902
03 Child Life Program - 8977408						
1627	Activities Worker III	14	1.0	54,528	1.0	54,528
			1.0	\$54,528	1.0	\$54,528

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Renal Dialysis - 8977412						
0907	Clerk V	11	1.0	46,493	1.0	40,525
1941	Clinical Nurse I	FA	10.0	841,065	11.0	885,106
1942	Clinical Nurse II	FB	1.0	92,199	1.0	59,416
1943	Nurse Clinician	FC	1.0	63,160	1.0	96,835
1966	Licensed Practical Nurse II	PN2	3.0	158,521	2.0	105,505
4828	Ward Clerk	CF	1.0	35,893	1.0	35,928
			17.0	\$1,237,331	17.0	\$1,223,315
08 Pain Management - 8977413						
0907	Clerk V	11	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,196
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
0912	Administrative Aide	CC	1.0	36,230	1.0	36,230
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230
			6.0	\$395,051	6.0	\$395,962
49 Nursing Critical Care - Pediatrics						
05 Peds. - ICU - 8970362						
1941	Clinical Nurse I	FA	15.0	1,280,541	15.0	1,277,347
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	3.0	115,092	3.0	115,092
			20.0	\$1,599,939	20.0	\$1,597,659
07 Neonatal ICU - 8970363						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	75,018
1941	Clinical Nurse I	FA	51.0	4,295,276	54.0	4,216,223
1942	Clinical Nurse II	FB	6.0	535,491	6.0	487,628
1943	Nurse Clinician	FC	2.0	193,670	2.0	193,670
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	4.0	141,831	5.0	172,956
0908	Ward Clerk	CE	1.0	30,202		
0927	Administrative Aide (CCU)	CE	1.0	36,700	1.0	36,207
			67.0	\$5,421,209	70.0	\$5,294,723
08 Neonatal Intermediate - 8970364						
1941	Clinical Nurse I	FA	11.0	965,196	8.0	701,262
4828	Ward Clerk	CF	2.0	72,628	2.0	72,628
			13.0	\$1,037,824	10.0	\$773,890
50 Operating Rooms/post Anesthesiology Recovery						
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365						
5384	Nurse Coordinator II	NS2	5.0	468,110	6.0	524,723
5349	Central Sterile Supply Coordinator	21	1.0	64,196	1.0	78,090
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	2.0	88,940	2.0	89,905
1942	Clinical Nurse II	FB			1.0	89,515
			9.0	\$674,574	11.0	\$835,561
02 Operating Rooms - 8970366						
5384	Nurse Coordinator II	NS2	1.0	31,246		
1964	Operating Room Technician	12	24.0	1,030,045	23.0	999,507
1941	Clinical Nurse I	FA	41.5	3,460,550	41.5	3,411,615
1942	Clinical Nurse II	FB	15.0	1,350,202	14.0	1,289,596
1943	Nurse Clinician	FC	1.0	96,835	2.0	180,547

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	38,894
0908	Ward Clerk	CE	1.0	38,364	1.0	37,850
2166	Attendant Patient Care (CCH)	CD	4.0	137,099	4.0	137,131
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,764	1.0	35,764
			89.5	\$6,218,999	87.5	\$6,130,904
03 Endoscopy - 8970367						
1941	Clinical Nurse I	FA	14.6	1,210,164	12.6	1,059,512
1942	Clinical Nurse II	FB	3.0	276,597	4.0	336,013
1943	Nurse Clinician	FC	1.0	63,160		
1966	Licensed Practical Nurse II	PN2	5.0	248,221	5.0	248,221
4828	Ward Clerk	CF	2.0	75,064	2.0	75,064
1967	Transporter CCH	CC	1.0	36,230	1.0	36,230
0927	Administrative Aide (CCU)	CE	1.0	36,700	1.0	36,207
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	1.0	33,927
			28.6	\$1,980,063	26.6	\$1,825,174
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368						
1941	Clinical Nurse I	FA	20.0	1,673,319	21.0	1,792,944
1942	Clinical Nurse II	FB	4.0	336,013	3.0	276,597
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835
4828	Ward Clerk	CF	2.0	69,082	2.0	74,257
2166	Attendant Patient Care (CCH)	CD	1.0	34,655	1.0	34,655
			28.0	\$2,209,904	28.0	\$2,275,288
08 Same Day Surgery - 8970369						
0907	Clerk V	11	2.0	87,692	2.0	87,692
1941	Clinical Nurse I	FA	13.8	1,153,085	14.8	1,227,008
1942	Clinical Nurse II	FB	2.0	184,306	1.0	92,199
4828	Ward Clerk	CF	4.0	148,464	4.0	148,464
2166	Attendant Patient Care (CCH)	CD	2.0	67,788	2.0	64,745
0909	Ward Clerk	DE	1.0	35,893	1.0	32,041
			24.8	\$1,677,228	24.8	\$1,652,149
57 Quality Assurance						
01 Quality Assurance Administration - 8970378						
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	102,243	1.0	104,304
1941	Clinical Nurse I	FA	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,196
			3.0	\$281,506	3.0	\$284,478
65 Volunteers						
01 Administration - 8970380						
1993	Volunteer Director III	18	1.0	72,722	1.0	72,738
			1.0	\$72,722	1.0	\$72,738
72 Buildings And Grounds						
01 Buildings And Grounds Administration - 8970383						
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	110,046
2316	Supervisor of Mechanics II	22	1.0	103,904	1.0	67,557
0050	Administrative Assistant IV	18	1.0	71,722	1.0	72,274
1993	Volunteer Director III	18	1.0	58,530	1.0	59,708
0048	Administrative Assistant III	16	1.0	59,058	1.0	60,135
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	53,328	1.0	53,328
2438	Elevator Supervisor	10	1.0	43,337	1.0	43,337

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	1.0	43,337	1.0	40,459
			9.0	\$600,517	9.0	\$564,099
	02 Pipefitters - 8970384					
2344	Steamfitter	X	1.0	93,704	1.0	95,680
			1.0	\$93,704	1.0	\$95,680
	04 Motor Transportation - 8970386					
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	71,760
2381	Motor Vehicle Driver I	X	3.0	211,224	4.0	281,632
			4.0	\$282,984	5.0	\$353,392
	05 Carpenter Shop - 8970387					
2318	Carpenter Foreman	X	1.0	92,602	1.0	93,642
2317	Carpenter	X	7.0	604,534	7.0	619,094
			8.0	\$697,136	8.0	\$712,736
	06 Paint Shop - 8970388					
2356	Painter Foreman	X	1.0	93,600	1.0	95,160
2354	Painter	X	9.0	748,800	11.0	932,361
			10.0	\$842,400	12.0	\$1,027,521
	07 Plumbing Shop - 8970389					
2350	Plumber	X	7.0	655,200	7.0	670,488
			7.0	\$655,200	7.0	\$670,488
	10 Plant Operations - 8970392					
2451	Operating Engineer I	X	17.0	1,476,280	17.0	1,554,786
2452	Operating Engineer II	X	2.0	182,792	2.0	192,526
2453	Operating Engineer III	X	1.0	100,652	1.0	105,893
2445	Mechanical Assistant	X	5.0	344,240	5.0	344,230
			25.0	\$2,103,964	25.0	\$2,197,435
	11 Laborers - 8970393					
2392	Laborer	X	4.0	301,184	4.0	307,840
2395	Laborer Foreman	X	1.0	77,584	1.0	79,248
2143	Building Service Worker-CCH	CF	1.0	36,700	1.0	36,700
			6.0	\$415,468	6.0	\$423,788
	12 Electrical Shop - 8970394					
2326	Electrician Foreman	X	1.0	93,184	1.0	95,680
2324	Electrician	X	10.0	873,600	10.0	894,400
			11.0	\$966,784	11.0	\$990,080
	13 Machine Shop - 8970395					
2339	Machinist Foreman	X	1.0	95,784	1.0	96,554
2331	Machinist	X	4.0	362,336	4.0	365,416
			5.0	\$458,120	5.0	\$461,970
	17 Plastering - 8970399					
2361	Plasterer	X	1.0	89,960	1.0	100,360
			1.0	\$89,960	1.0	\$100,360
	73 Residence Management Department					
	01 Administration - 8970400					
2150	Residence Manager	11	1.0	58,212		
			1.0	\$58,212		
Total Salaries and Positions			3,905.6	\$319,140,163	4,097.6	\$336,637,389
Turnover Adjustment				(29,688,251)		(40,747,926)
Operating Funds Total			3,905.6	\$289,451,912	4,097.6	\$295,889,463

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
k12			1.0	297,159
	2.1	416,208	1.1	128,988
X	77.0	6,569,020	80.0	6,996,750
T18	25.0	1,777,595	22.0	1,546,151
T16	41.0	2,547,599	39.0	2,333,581
RXG	2.0	107,998	2.0	81,614
RX4			5.0	639,295
RX1	1.0	116,239	83.0	9,647,837
RNA	12.0	1,731,962	12.0	1,764,172
PSY	8.0	827,584	9.0	928,840
PN2	77.0	3,939,745	63.0	3,217,640
PDM	22.0	1,205,490	19.0	1,033,968
PB			99.0	4,766,433
NS5	2.0	330,158	2.0	330,158
NS3	7.0	763,850	7.0	775,433
NS2	34.0	3,070,684	36.0	3,141,749
NS1	1.0	96,834	1.0	96,834
K12	137.0	41,089,303	153.5	46,384,675
K11	34.0	9,130,070	30.0	7,834,885
K10	42.1	10,267,506	40.0	9,633,099
K09	55.5	12,500,038	62.0	13,908,888
K08	16.0	3,408,964	14.0	3,104,173
K07	45.8	9,285,243	48.8	9,730,977
K06	87.5	16,424,428	84.0	15,442,828
K05	4.0	715,101	5.0	858,023
K04	4.0	644,478	2.0	328,622
K03	1.0	170,952	1.0	174,269
K0	1.0	160,662	2.0	263,582
K	8.0	1,824,052	8.0	1,666,812
J2	19.1	989,619	17.0	1,048,834
J1	397.4	19,609,971	370.7	19,058,452
J0	3.0	112,035	1.0	37,345
HSA	3.0	137,681	2.0	91,858
HS2	7.0	387,614	7.0	355,208
HS1	37.0	1,804,492	39.0	1,865,222
FF	38.0	4,071,455	39.0	4,168,147
FE	7.0	723,553	7.0	698,248
FD	4.0	432,708	3.0	323,460
FC	50.0	4,393,997	54.0	4,745,405
FB	135.0	12,189,107	135.0	11,905,380
FA	749.9	61,299,193	750.4	59,407,874
DF	1.0	38,364	1.0	38,364
DE	5.0	185,207	4.0	143,505
DC	2.5	141,016	1.5	54,345
DB			1.0	35,614
CK	8.0	316,431	8.0	324,142
CG	14.0	509,786	13.0	479,270
CF	243.0	8,892,624	259.0	9,385,008
CE	34.5	1,266,271	31.5	1,151,943
CD	96.0	3,283,719	98.0	3,348,008
CC	118.0	4,108,220	122.0	4,233,857
CB	2.0	71,228	2.0	65,554

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,367,106	23.0	3,068,938
23	11.0	962,103	11.0	927,597
22	50.0	4,456,651	55.0	4,776,840
21	22.0	1,638,649	25.0	1,869,212
20	59.4	4,199,010	53.0	4,088,213
19	23.0	1,558,731	25.4	1,809,080
18	37.0	2,377,669	38.0	2,415,433
17	78.8	4,944,723	78.0	4,794,166
16	204.0	11,796,140	194.0	11,323,604
15	13.0	723,119	11.0	602,804
14	120.0	6,426,908	117.0	6,171,615
13	98.0	5,015,510	121.7	6,027,651
12	70.0	3,211,620	73.0	3,296,492
11	251.0	10,901,552	239.0	10,216,029
10	56.0	2,135,645	54.0	2,033,361
09	81.0	3,338,973	82.0	3,193,876
Total Salaries and Positions	3,905.6	\$319,140,163	4,097.6	\$336,637,389
Turnover Adjustment		(29,688,251)		(40,747,926)
Operating Funds Total	3,905.6	\$289,451,912	4,097.6	\$295,889,463

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

Mission

The mission of the Oak Forest Health Center (OFHC) is to provide high caliber medical care for adults and a wide range of specialty and diagnostic outpatient services. OFHC also provides access to immediate care (non-emergency) services and on-site primary care – matching the health services with the greatest need, which today, are outpatient services. OFHC is dedicated to improving the patient experience of care in the outpatient setting.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893), and the STAR metrics listed below reflect overall operations of ACHN. The 898 budget reflects the buildings and grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus.

Mandates and Key Activities

- Secures the campus, patients, employees and visitors
- Maintains and repairs the buildings and grounds

Discussion of 2014 Activities and 2015 Initiatives

The OFHC is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and grounds, trades people, security and food service provide around the clock support to clinical operations.

all clinics that see children to improve our immunization rates, with steady improvements over time.

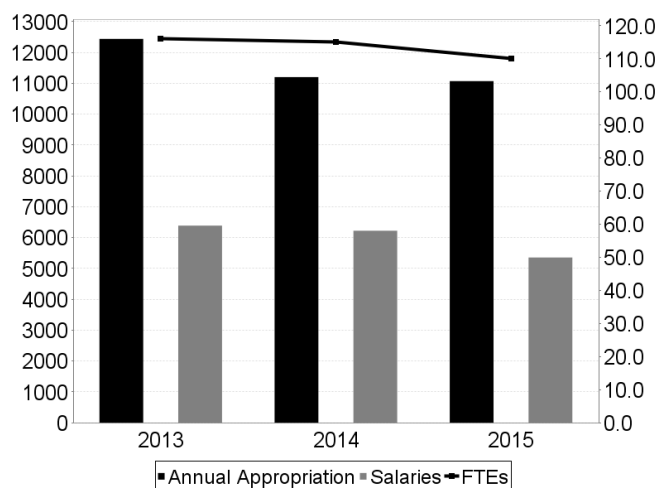
★% of diabetics age 18-65 with at least one HgA1C in the last year: Target is 82% for 2014, the current (CY14 Q2) percentage is 92%.

★Ease of getting the clinic on the phone: Target is 75% for 2014, the current (CY14 Q2) percentage is 59.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

★Moving through the visit (reducing wait time): Target is 75% for 2014, the current (CY14 Q2) percentage is 67.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of diabetics age 18-65 with at least one HgA1C in last year	91%	92%	95%
% of up-to-date pediatric immunizations in children at 24 months	75%	87%	90%
% Ease of getting clinic on the phone	60.1%	59.5%	75%
% Moving through the clinic visit	65.3%	67.5%	75%

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	12,438.3	11,200.3	11,070.0
	Adopted	Adopted	Adopted
FTE Positions	116.0	115.0	110.0



STAR Goals/Key Performance Indicators

★Percent of up-to-date pediatric immunizations in children at 24 months: Target is 90% for 2014, the current (CY14 Q2) percentage is 87%. ACHN is working to

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	6,221,336	5,353,881	(867,455)
120/501210 Overtime Compensation	250,000	1,000,000	750,000
133/501360 Per Diem Personnel	8		(8)
136/501400 Differential Pay	64,120	32,000	(32,120)
155/501420 Medical Practitioners As Required	1		(1)
170/501510 Mandatory Medicare Costs	58,561	92,904	34,343
186/501860 Training Programs for Staff Personnel	1,620		(1,620)
189/501950 Allowances Per Collective Bargaining Agreement	11,050		(11,050)
190/501970 Transportation and Other Travel Expenses for Employees	155		(155)
Personal Services Total	6,606,851	6,478,785	(128,066)
Contractual Services			
215/520050 Scavenger Services	157,608	102,520	(55,088)
223/520210 Food Services		446,468	446,468
225/520260 Postage	9,700	5,000	(4,700)
228/520280 Delivery Services	485		(485)
235/520390 Contractual Maintenance Services	171,162	189,251	18,089
240/520490 External Graphics and Reproduction Services	705		(705)
Contractual Services Total	339,660	743,239	403,579
Supplies and Materials			
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	270,007		(270,007)
333/530270 Institutional Supplies	593,585	325,000	(268,585)
350/530600 Office Supplies	35,284	45,000	9,716
355/530700 Photographic and Reproduction Supplies	17,511	2,000	(15,511)
Supplies and Materials Total	916,387	372,000	(544,387)
Operations and Maintenance			
402/540030 Water and Sewer	309,175	328,840	19,665
410/540050 Electricity	851,444	1,141,758	290,314
422/540070 Gas	815,101	628,909	(186,192)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		8,000	8,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	372,022	412,381	40,359
444/540250 Maintenance and Repair of Automotive Equipment	149,190	115,603	(33,587)
449/540310 Op., Maint. and Repair of Institutional Equipment		40,455	40,455
450/540350 Maintenance and Repair of Plant Equipment	802,459	800,000	(2,459)
Operations and Maintenance Total	3,299,391	3,475,946	176,555
Rental and Leasing			
630/550010 Rental of Office Equipment	37,975		(37,975)
Rental and Leasing Total	37,975		(37,975)
Operating Funds Total	11,200,264	11,069,970	(130,294)
(717) New/Replacement Capital Equipment - 71700898			
549/560610 Vehicle Purchase		90,000	90,000
		90,000	90,000
Capital Equipment Request Total		90,000	90,000

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 8981388						
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	161,120		
0047	Administrative Assistant II	14	1.0	57,255		
			2.0	\$218,375		
06 Finance						
07 Payroll - 8980020						
0244	Payroll Division Supervisor II	14	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
			2.0	\$107,049	2.0	\$107,049
08 Communications						
02 Communications - 8980023						
0907	Clerk V	11	2.0	92,986	2.0	92,986
			2.0	\$92,986	2.0	\$92,986
32 Heating & Operating						
01 Heating & Operating - 8980068						
2451	Operating Engineer I	X	9.0	781,560	9.0	823,122
2452	Operating Engineer II	X	2.0	182,792	2.0	192,526
2344	Steamfitter	X			1.0	95,680
2445	Mechanical Assistant	X	4.0	275,392	4.0	275,384
			15.0	\$1,239,744	16.0	\$1,386,712
33 Environmental Services						
01 Environmental Services - 8982020						
0936	Stenographer V	13	1.0	53,328	1.0	37,750
2420	Building Service Supervisor	12	1.0	49,794	1.0	49,794
2133	Food Service Worker	DC	2.0	76,728	2.0	66,777
2148	Building Service Worker - OFH	DF	29.0	1,042,002	27.0	984,148
			33.0	\$1,221,852	31.0	\$1,138,469
34 Dietary						
01 Dietary - 8982022						
2133	Food Service Worker	DC	3.0	108,690	3.0	103,007
5310	Nutritional Support Dietitian IV-OFH	20	1.0	55,892	1.0	55,892
			4.0	\$164,582	4.0	\$158,899
35 Physical Plant						
01 Physical Plant Administration - 8980071						
5200	Health Systems Emergency Management Coordinator	20	1.0	64,542	1.0	65,844
0251	Business Manager I	18	1.0	76,060	1.0	76,060
0936	Stenographer V	13	1.0	53,328		
			3.0	\$193,930	2.0	\$141,904
36 Public Safety & Security						
01 Public Safety & Security - 8980073						
2418	Hospital Security Officer III	16	2.0	125,339	2.0	127,865
4100	Investigator II (OFH)	HS3	2.0	135,676	2.0	135,676
2464	Public Safety Officer II (OFH)	HS2	3.0	162,941	3.0	166,195
2459	Public Safety Officer I (OFH)	HS1	12.0	559,124	12.0	566,377
			19.0	\$983,080	19.0	\$996,113
37 Skilled Trades						
03 Carpenters - 8980075						
2317	Carpenter	X	5.0	431,810	5.0	442,210
			5.0	\$431,810	5.0	\$442,210

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
04 Electricians - 8980076							
2326	Electrician Foreman	X	1.0	93,184	1.0	95,680	
2324	Electrician	X	2.0	174,720	2.0	178,880	
			3.0	\$267,904	3.0	\$274,560	
05 Electrical Equipment Control - 8980077							
2390	Biomedical Electrical Technician	X	3.0	262,080	3.0	268,320	
			3.0	\$262,080	3.0	\$268,320	
07 Laborers - 8980079							
2392	Laborer	X	1.0	75,296	1.0	76,960	
			1.0	\$75,296	1.0	\$76,960	
08 Machinists - 8980080							
2331	Machinist	X	3.0	271,752	3.0	274,062	
			3.0	\$271,752	3.0	\$274,062	
09 Painters - 8980081							
2354	Painter	X	5.0	416,000	4.0	339,041	
			5.0	\$416,000	4.0	\$339,041	
11 Plumbers - 8980082							
2350	Plumber	X	2.0	187,200	2.0	191,568	
			2.0	\$187,200	2.0	\$191,568	
12 Steamfitters - 8980083							
2344	Steamfitter	X	3.0	281,112	2.0	191,360	
			3.0	\$281,112	2.0	\$191,360	
15 Grounds - 8980084							
2401	Assistant Director Environmental Services	19	1.0	80,101	1.0	83,555	
2130	Groundskeeper	DF	4.0	153,457	5.0	180,264	
			5.0	\$233,558	6.0	\$263,819	
17 Motor Pool - 8980085							
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	352,040	
			5.0	\$352,040	5.0	\$352,040	
Total Salaries and Positions			115.0	\$7,000,350	110.0	\$6,696,072	
Turnover Adjustment				(779,014)		(1,342,191)	
Operating Funds Total			115.0	\$6,221,336	110.0	\$5,353,881	

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	45.0	3,784,938	44.0	3,796,833
HS3	2.0	135,676	2.0	135,676
HS2	3.0	162,941	3.0	166,195
HS1	12.0	559,124	12.0	566,377
DF	33.0	1,195,459	32.0	1,164,412
DC	5.0	185,418	5.0	169,784
24	1.0	161,120		
20	2.0	120,434	2.0	121,736
19	1.0	80,101	1.0	83,555
18	1.0	76,060	1.0	76,060
16	2.0	125,339	2.0	127,865
14	2.0	114,510	1.0	57,255
13	2.0	106,656	1.0	37,750
12	2.0	99,588	2.0	99,588
11	2.0	92,986	2.0	92,986
Total Salaries and Positions	115.0	\$7,000,350	110.0	\$6,696,072
Turnover Adjustment		(779,014)		(1,342,191)
Operating Funds Total	115.0	\$6,221,336	110.0	\$5,353,881

DEPARTMENT OVERVIEW

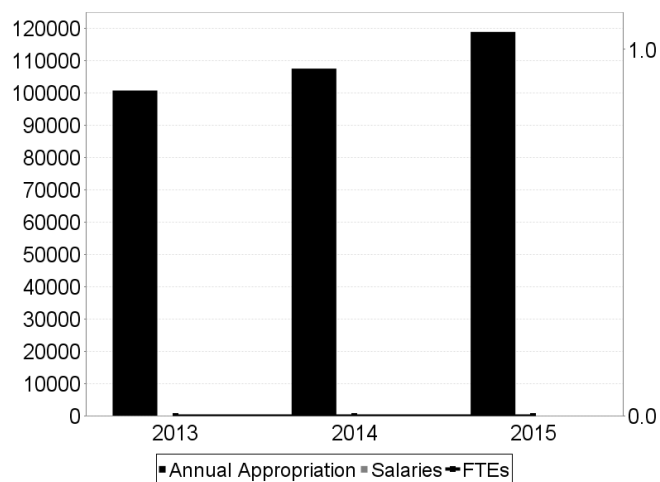
899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Health Fund	100,706.3	107,497.2	118,857.4
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
115/501170 Appropriation Adjustment for Personal Services		10,578,703	10,578,703
170/501510 Mandatory Medicare Costs	3,080,204		(3,080,204)
172/501540 Workers' Compensation	3,452,026	3,080,452	(371,574)
175/501590 Life Insurance Program	1,227,381	1,151,000	(76,381)
176/501610 Health Insurance	74,377,095	60,480,354	(13,896,741)
177/501640 Dental Insurance Plan	2,167,620	2,221,811	54,191
178/501660 Unemployment Compensation		325,000	325,000
179/501690 Vision Care Insurance	748,416	748,416	
181/501715 Group Pharmacy Insurance		16,195,923	16,195,923
Personal Services Total	85,052,742	94,781,659	9,728,917
Contractual Services			
220/520150 Communication Services		305,000	305,000
258/520790 Excess Liability Insurance	2,180,780	3,284,456	1,103,676
Contractual Services Total	2,180,780	3,589,456	1,408,676
Rental and Leasing			
630/550010 Rental of Office Equipment	441,689		(441,689)
Rental and Leasing Total	441,689		(441,689)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	80,215		(80,215)
826/580010 Reserve for Claims	19,741,783	20,486,291	744,508
Contingency and Special Purposes Total	19,821,998	20,486,291	664,293
Operating Funds Total	107,497,209	118,857,406	11,360,197

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

To reduce the danger of lead-based paint in Cook County dwellings.

Mandates and Key Activities

- Prevent lead poisoning through lead abatement and mitigation in Cook County
- Educates residents as to the dangers of lead-based paint
- Disseminates lead poisoning prevention materials to residents of lead mitigated dwellings
- Coordinates the removal of lead paint from residences with local governments and community groups

Discussion of 2014 Activities and 2015 Initiatives

Lead-based paint continues to be a source of lead exposure in private residences that can lead to learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth and hearing impairment in children. The abatement and mitigation of lead poisoning reduces the potential impact.

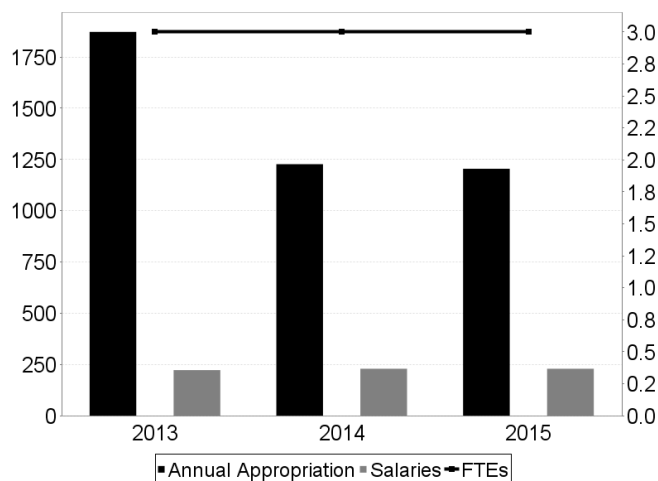
The Lead Poisoning Prevention Fund was created through the Torrens Fund Legislation. This fund, through a grant process, has been used to help prevent lead poisoning among the population of Cook County. In 2014, CCDPH awarded \$500,000 to these grantees in Chicago and Evanston for lead hazard remediation in their regions. For other areas of Cook County, CCDPH coordinates the process for suburban Cook County residents to qualify for and receive lead hazard mitigation and abatement work based on household income and elevated blood lead (EBL) levels of index children. As a result of improved processes, a greater number of suburban residences received lead hazard remediation in 2014 than in any prior year.

CCDPH revised its protocol for nursing case management of children with elevated blood lead levels to include any child 36 months of age and younger with an EBL of 10mg/dL and above (expanded criteria). This resulted in over 30 additional infants and toddlers receiving nursing evaluation and follow up.

A Lead Quality Improvement Team continued to work to improve quality and monitor indicators in the program.

As in 2014, in 2015 the Lead Poisoning Prevention Program will continue to outreach and educate healthcare providers in zip codes designated as high risk for lead poisoning to ensure that children receive recommended screening and referral to services.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	1,872.3	1,227.0	1,204.7
	Adopted	Adopted	Adopted
FTE Positions	3.0	3.0	3.0



STAR Goals/Key Performance Indicators

- ★ Increased the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in at least 58 private residences.
- ★ Provided education on prevention of lead poisoning to over 50 health care providers in 2013 and over 240 child care providers.
- ★ Increased the proportion of children with blood-lead levels above 20 mg/dL who receive joint visits from public health nurses and environmental lead inspectors to above 90%.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of children with EBLs of 20 or greater that receive a joint home visit from a public health nurse and a lead inspector	100%	N/A	90%
Number of healthcare providers serving children in high risk zip codes that receive education on lead screening policies and Medicaid pay-for-50 performance incentives for testing.	53	50	50
Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards.	58	58	60

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	228,980	228,980	
170/501510 Mandatory Medicare Costs	3,324	3,320	(4)
174/501570 Pension	35,927	29,996	(5,931)
175/501590 Life Insurance Program	540	536	(4)
176/501610 Health Insurance	37,970	37,970	
177/501640 Dental Insurance Plan	1,182	628	(554)
179/501690 Vision Care Insurance	377	352	(25)
183/501770 Seminars for Professional Employees	2,910	2,910	
186/501860 Training Programs for Staff Personnel	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	9,700	9,700	
Personal Services Total	322,462	315,944	(6,518)
Contractual Services			
215/520050 Scavenger Services	470	470	
225/520260 Postage	470	470	
241/520491 Internal Graphics and Reproduction Services	485	485	
246/520650 Imaging of Records	23,522	15,000	(8,522)
260/520830 Professional and Managerial Services	824,500	824,500	
Contractual Services Total	849,447	840,925	(8,522)
Supplies and Materials			
350/530600 Office Supplies	2,182	2,182	
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	470	470	
388/531650 Computer Operation Supplies	2,910	2,910	
Supplies and Materials Total	6,062	6,062	
Rental and Leasing			
630/550010 Rental of Office Equipment	1,000	1,000	
Rental and Leasing Total	1,000	1,000	
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	26,431		(26,431)
880/580220 Institutional Memberships & Fees	2,910	2,910	
883/580260 Cook County Administration	18,696	37,815	19,119
Contingency and Special Purposes Total	48,037	40,725	(7,312)
Operating Funds Total	1,227,008	1,204,656	(22,352)

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

DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund						
01 Administration - 5440101						
0028	Program Manager	24	1.0	92,019	1.0	92,019
2114	Epidemiologist IV	20		1		1
2024	Public Health Educator III	19	1.0	77,901	1.0	77,901
2023	Public Health Educator II	17		1		1
2028	Sanitarian II	16	1.0	59,058	1.0	59,058
			3.0	\$228,980	3.0	\$228,980
Total Salaries and Positions			3.0	\$228,980	3.0	\$228,980

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	92,019
20		1		1
19	1.0	77,901	1.0	77,901
17		1		1
16	1.0	59,058	1.0	59,058
Total Salaries and Positions	3.0	\$228,980	3.0	\$228,980

DEPARTMENT OVERVIEW

564 TB SANITARIUM DISTRICT

Mission

To prevent, diagnose, treat, and care for residents of suburban Cook County afflicted with tuberculosis.

Mandates and Key Activities

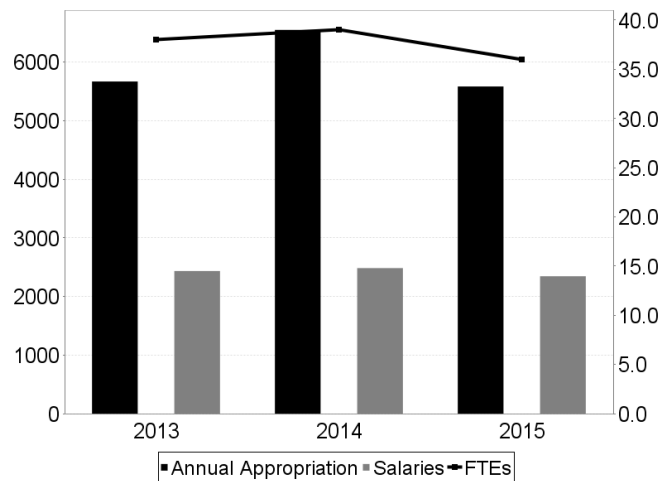
- Education about tuberculosis disease and its transmission
- Treatment (including directly observed therapy, or DOT) and case management of residents diagnosed with tuberculosis
- Active surveillance to control and prevent the spread of tuberculosis
- Contacts investigations to reduce the incidence of tuberculosis

Discussion of 2014 Activities and 2015 Initiatives

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Oak Forest), as well as selected community sites.

The TB program provides education, clinical management, case management surveillance, contact investigations and other services aimed at the prevention, detection and treatment of TB. CCPDH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care including housing and transportation may also be provided to support completion of treatment.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	5,666.8	6,546.9	5,581.8
	Adopted	Adopted	Adopted
FTE Positions	38.0	39.0	36.0



STAR Goals/Key Performance Indicators

- ★ Increase proportion of TB patients who complete recommended treatment in 12 months.
- ★ Increase HIV testing levels among TB cases.
- ★ Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Increase proportion of TB patients who complete recommended treatment in 12 months.	95%	N/A	93%
Increase HIV testing levels among TB cases	95.5%	100%	90%
Increase the percentage TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation	85%	87%	78%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,483,818	2,344,616	(139,202)
120/501210 Overtime Compensation	13,134	12,741	(393)
133/501360 Per Diem Personnel	435,732	148,937	(286,795)
170/501510 Mandatory Medicare Costs	74,763	36,185	(38,578)
174/501570 Pension	388,598	329,915	(58,683)
175/501590 Life Insurance Program	12,144	5,811	(6,333)
176/501610 Health Insurance	443,536	420,090	(23,446)
177/501640 Dental Insurance Plan	14,344	14,503	159
179/501690 Vision Care Insurance	3,766	3,681	(85)
182/501750 Employee Tuition Refund	8,000	8,000	
183/501770 Seminars for Professional Employees	3,000	3,000	
186/501860 Training Programs for Staff Personnel	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	40,000	40,000	
Personal Services Total	3,923,835	3,370,479	(553,356)
Contractual Services			
215/520050 Scavenger Services	38,800	30,000	(8,800)
220/520150 Communication Services	39,188	30,000	(9,188)
225/520260 Postage	19,400	19,400	
228/520280 Delivery Services	32,980	32,980	
235/520390 Contractual Maintenance Services	19,400	19,400	
237/520470 Services for Minors or the Indigent	33,804	33,804	
240/520490 External Graphics and Reproduction Services	4,850	4,850	
245/520610 Advertising For Specific Purposes	1,940	1,940	
246/520650 Imaging of Records	97,000	97,000	
260/520830 Professional and Managerial Services	216,068	125,000	(91,068)
272/521050 Medical Consultation Services	4,850	4,850	
278/521200 Laboratory Related Services	169,750	169,750	
Contractual Services Total	678,030	568,974	(109,056)
Supplies and Materials			
310/530010 Food Supplies	1,940	1,940	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	22,310	22,310	
333/530270 Institutional Supplies	2,910	2,910	
350/530600 Office Supplies	48,500	48,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,600	3,600	
355/530700 Photographic and Reproduction Supplies	9,700	9,700	
360/530790 Medical, Dental, and Laboratory Supplies	72,750	72,750	
361/530910 Pharmaceutical Supplies	9,700	9,700	
367/531500 X-ray (Radiology)Supplies	4,850	4,850	
388/531650 Computer Operation Supplies	14,550	14,550	
Supplies and Materials Total	190,810	190,810	
Operations and Maintenance			
402/540030 Water and Sewer	14,114	14,114	
410/540050 Electricity	31,670	31,670	
422/540070 Gas	29,919	35,535	5,616
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,000	16,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	29,100	10,000	(19,100)
444/540250 Maintenance and Repair of Automotive Equipment	19,400	19,400	
445/540290 Operation of Automotive Equipment	4,850	4,850	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
450/540350	Maintenance and Repair of Plant Equipment	402,250	425,000	22,750
461/540370	Maintenance of Facilities	37,927	37,927	
Operations and Maintenance Total		590,230	599,496	9,266
<u>Capital Equipment and Improvements</u>				
599/567510	Reimbursement for Capital Equipment	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	
<u>Rental and Leasing</u>				
630/550010	Rental of Office Equipment	2,216		(2,216)
630/550018	County Wide Canon Photocopier Lease		2,216	2,216
Rental and Leasing Total		2,216	2,216	
<u>Contingency and Special Purposes</u>				
814/580380	Appropriation Adjustments	44,365		(44,365)
818/580033	Reimbursement to Designated Fund	700,000	450,000	(250,000)
880/580220	Institutional Memberships & Fees	10,000	10,000	
883/580260	Cook County Administration	350,998	333,392	(17,606)
Contingency and Special Purposes Total		1,105,363	793,392	(311,971)
Operating Funds Total		6,546,902	5,581,785	(965,117)

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 TB Medical Services						
02 Providing TB CD Control & Surveillance - 5640402						
0028	Program Manager	24	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	78,857	1.0	79,459
2023	Public Health Educator II	17	1.0	66,655	1.0	68,922
			3.0	\$237,572	3.0	\$240,441
03 Providing Radiology Services - 5640403						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	75,208
2190	X-Ray Technician II	16	1.0	66,165		
2077	Radiologic Technician	16	1.0	40,415		
			3.0	\$181,788	1.0	\$75,208
04 Providing TB Clinical Services - 5640404						
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456
1638	Attending Physician 8	K08	1.0	199,779	1.0	203,805
			2.0	\$253,235	2.0	\$257,261
05 Maintenance & Physical Plant Support						
01 Building, Grounds and Telecommunications Mgmt - 5640501						
2085	Director Of Plant Operations	24	1.0	87,000	1.0	87,000
2576	Deputy Director of Maintenance	24	1.0	101,691	1.0	101,691
5501	Public Health Janitor III	13	1.0	50,710	1.0	50,710
5485	Public Health Janitor II	11	1.0	43,543	1.0	44,280
			4.0	\$282,944	4.0	\$283,681
06 Medical Records						
01 Medical Records & Clerical Support - 5640601						
2009	Medical Records Supervisor II	15	1.0	37,690		
2011	Medical Records Technician Senior	16	2.0	107,611	2.0	127,237
0047	Administrative Assistant II	14	1.0	49,946	1.0	50,938
2010	Medical Records Technician	11	1.0	43,913	1.0	45,130
4080	Clerk IV (Public Health)	10	3.0	124,327	3.0	125,076
1944	Nurse Epidemiologist	FE	2.0	179,104	2.0	179,104
			10.0	\$542,591	9.0	\$527,485
07 Nursing						
01 TB Nursing - DOT Support - 5640701						
0640	Investigator III	18	1.0	72,856	1.0	76,060
1514	Caseworker IV	17	1.0	66,298	1.0	50,266
1966	Licensed Practical Nurse II	PN2	5.0	180,264	5.0	185,649
			7.0	\$319,418	7.0	\$311,975
02 TB Nursing - 5640702						
1951	Registered Nurse I	FA	8.0	659,990	8.0	661,390
1973	Public Health Nurse III	FE	1.0	67,220	1.0	67,220
1974	Public Health Nurse IV	FF	1.0	97,601	1.0	69,610
			10.0	\$824,811	10.0	\$798,220
Total Salaries and Positions			39.0	\$2,642,359	36.0	\$2,494,271
Turnover Adjustment				(158,541)		(149,655)
Operating Funds Total			39.0	\$2,483,818	36.0	\$2,344,616

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	180,264	5.0	185,649
K08	1.0	199,779	1.0	203,805
FF	1.0	97,601	1.0	69,610
FE	3.0	246,324	3.0	246,324
FA	8.0	659,990	8.0	661,390
24	4.0	355,959	4.0	355,959
19	1.0	78,857	1.0	79,459
18	1.0	72,856	1.0	76,060
17	2.0	132,953	2.0	119,188
16	4.0	214,191	2.0	127,237
15	1.0	37,690		
14	2.0	103,402	2.0	104,394
13	1.0	50,710	1.0	50,710
11	2.0	87,456	2.0	89,410
10	3.0	124,327	3.0	125,076
Total Salaries and Positions	39.0	\$2,642,359	36.0	\$2,494,271
Turnover Adjustment		(158,541)		(149,655)
Operating Funds Total	39.0	\$2,483,818	36.0	\$2,344,616



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BUREAU SUMMARY

ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
040 - County Assessor	24,664,307	24,438,754	(225,553)
Corporate Fund Total	24,664,307	24,438,754	(225,553)
Special Purpose Funds			
579 - Assessor Special Revenue Fund	750,000	750,000	
Special Purpose Funds Total	750,000	750,000	
Total Appropriations	25,414,307	25,188,754	(225,553)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
040 - County Assessor	360.0	338.0	(22.0)
Corporate Fund Total	360.0	338.0	(22.0)
Total Positions	360.0	338.0	(22.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	21,288,033	20,016,861	(1,271,172)
120/501210 Overtime Compensation	125,000	125,000	
170/501510 Mandatory Medicare Costs	191,923	292,058	100,135
185/501810 Professional and Technical Membership Fees	45,000	35,000	(10,000)
186/501860 Training Programs for Staff Personnel	125,000	50,000	(75,000)
190/501970 Transportation and Other Travel Expenses for Employees	105,000	100,000	(5,000)
Personal Services Total	21,879,956	20,618,919	(1,261,037)
Contractual Services			
220/520150 Communication Services	33,950	44,176	10,226
225/520260 Postage	1,067,000	1,200,000	133,000
228/520280 Delivery Services	970	1,000	30
240/520490 External Graphics and Reproduction Services	848,750	700,000	(148,750)
241/520491 Internal Graphics and Reproduction Services	50,000	40,000	(10,000)
242/520550 Surveys, Operations and Reports	24,250	15,000	(9,250)
245/520610 Advertising For Specific Purposes	945,750	1,300,000	354,250
246/520650 Imaging of Records	2,425	2,500	75
260/520830 Professional and Managerial Services	1,649,000	900,000	(749,000)
Contractual Services Total	4,622,095	4,202,676	(419,419)
Supplies and Materials			
350/530600 Office Supplies	179,450	116,550	(62,900)
353/530640 Books, Periodicals, Publications, Archives and Data Services	175,000	155,409	(19,591)
388/531650 Computer Operation Supplies	125,600	130,000	4,400
Supplies and Materials Total	480,050	401,959	(78,091)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	130,000	150,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	970	1,000	30
445/540290 Operation of Automotive Equipment	19,400	20,000	600
461/540370 Maintenance of Facilities	970	1,000	30
Operations and Maintenance Total	156,340	177,000	20,660
Capital Equipment and Improvements			
579/560450 Computer Equipment	29,600		(29,600)
Capital Equipment and Improvements Total	29,600		(29,600)
Rental and Leasing			
630/550010 Rental of Office Equipment	134,771	50,000	(84,771)
630/550018 County Wide Canon Photocopier Lease		80,549	80,549
660/550130 Rental of Facilities	2,000	2,000	
Rental and Leasing Total	136,771	132,549	(4,222)
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	750,000	750,000	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,640,505)	(1,094,349)	1,546,156
Contingency and Special Purposes Total	(1,890,505)	(344,349)	1,546,156
Operating Funds Total	25,414,307	25,188,754	(225,553)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment			
549/560610 Vehicle Purchase		30,000	30,000
579/560450 Computer Equipment		481,767	481,767
		511,767	511,767
Total Capital Equipment Request Total		511,767	511,767

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

Mission

The mission of the Cook County Assessor's Office (CCAO) is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are set on real estate as a basis for levying taxes and determining the distribution of property tax levies among taxpayers.

Mandates and Key Activities

- As part of the Valuation and Appeal Process, the County Assessor follows and enforces state and county laws and ordinances:
 - Classification of Property - 35 ILCS 200/9-150
 - Classification Ordinance - Cook County Code of Ordinances, Chap. 74, Art. II, Div. 1, Sec. 74-31 et seq. and Div. 2, Sec. 74-60 et seq.
 - Assessment by Districts - 35 ILCS 200/9-220
 - Omitted Property - 35 ILCS 200/9-260, 9-270
 - Publication of Assessments - 35 ILCS 200/12-20
 - Assessment Notices of Increases - 35 ILCS 200/12-55
 - Certificates of Correction - 35 ILCS 200/14-10
 - Certificates of Error - 35 ILCS 200/14-15
 - Revision of Assessments - 35 ILCS 200/14-35
 - Valuation of Particular Types of Property - 35 ILCS 200/10-5 thru 10-620
- The County Assessor provides taxpayer assistance via the review, processing, and administration of Exemptions through the following ordinances and laws*:
 - Disabled Veterans - 35 ILCS 200/15-165
 - Returning Veterans Homestead - 35 ILCS 200/15-167
 - Disabled Persons Homestead - 35 ILCS 200/15-168
 - Disabled Veterans Standard Homestead - 35 ILCS 200/15-169
 - Senior Citizens Homestead - 35 ILCS 200/15-170
 - Senior Citizens Assessment Freeze - 35 ILCS 200/15-172
 - General Homestead - 35 ILCS 200/15-175
 - Alternate General Homestead - 35 ILCS 200/15-176
 - Long-time Occupant Homestead - 35 ILCS 200/15-177

*(This role includes significant outreach, communications, and religious exemption programs as well as responding to thousands of taxpayer inquiries and certificates of error.)
- The County Assessor enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275), designed to target property owners who erroneously received property tax exemptions.

Discussion of 2014 Activities and 2015 Initiatives

Since taking office on December 6, 2010, Cook County Assessor Joseph Berrios has made marked improvements to the Assessor's office, while maintaining a high level of fiscal responsibility.

The CCAO is committed to completing its yearly assessment cycle as soon as possible in order to provide taxpayers the opportunity to receive their tax bills by the statutorily mandated dates. In the first full year of this administration (tax year 2011) the assessment process was successfully accelerated so that the 2011 second installment tax bills were issued with an August 1st statutory due date for the first time in thirty-four years. The CCAO has successfully issued second installment tax bills in each year since 2012 and are on target to continue to meet the August 1st deadline again in 2015. This consistent effort over the past three years has resulted in the savings of millions of dollars for taxing bodies and has

restored consistency, continuity, and predictability to the annual tax assessment cycle.

During 2014, the CCAO is fully implementing enforcement of the Erroneous Exemption legislation. Effective July 16, 2013, the CCAO championed this legislation through a cooperative effort with the Illinois Bar Association (ILBA), Chicago Bar Association (CBA), Illinois Realtors Association, Taxpayer Federation, Civic Federation, Cook County Township Assessors Association, and the title company industry to redistribute the tax burden fairly. To date, \$5 million have been recovered from erroneous exemptions. The legislation ends abuse of existing erroneous Homestead exemptions; stops future abuse of homestead exemptions; and recoups lost tax district revenue for schools and municipalities.

The CCAO's appeals process has recently seen a high level of reinvigoration.

- 397,000 parcels appealed in 2012-the highest rate seen in 12 years, and 332,300 parcels in the North triennial reassessment. 2014 appeals from the South triennial reassessment are expected to exceed the corresponding 2011 totals.
- 30-35% of residential filings were on-line in the 2012 and 2013 assessment. On-line filing is increasing for the 2014 assessment.
- There has been a marked increase in the appeals success rate for both residential and commercial property

The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Since 2011 the CCAO has developed valuation research partnerships with DePaul University, Columbia College, The Illinois Institute of Technology, and the MacArthur Foundation. The CCAO is currently working with IIT in order to provide fellowship experience to participants in the Chinese Student Exchange Program. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Miami-Dade County, and Osceola County Florida, Berrien County, Michigan, and both the Russian Federation and Ontario Provincial Government have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Public Schools (CPS), and its summer debate league program, Youth Outreach Services, Chicago Summer Business Institute and various local high schools to create a summer internship program within the CCAO. The CCAO has also entered into a collaborative working relationship with BOMA, Illinois Realtors Association, ISBA, CBA, and IICLE. In Mid 2013-2014 CCAO launched its new website in collaboration with Columbia College which produced instructional videos. This user friendly tool has been designed to provide taxpayers and property tax professionals with a platform that provides complex data in an easy to understand and maneuver format.

Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County are of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, DePaul University Institute of Housing Studies, Mercy Homes, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in developing wide reaching green and affordable housing programs. The

DEPARTMENT OVERVIEW

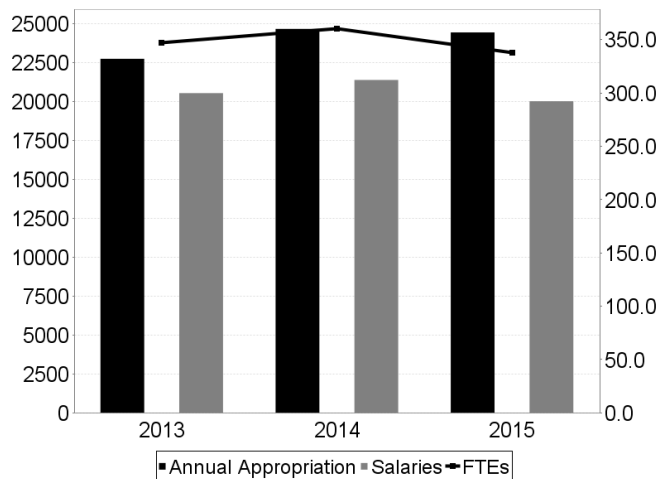
040 COUNTY ASSESSOR

aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters.

The CCAO understands that the need for affordable rental housing options are also increasing throughout Cook County. Thus the CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County.

The Office is also partnering with the Illinois Department of Revenue and the Illinois Department of Veterans Affairs to improve the disabled veteran's exemption program. New legislation should be advanced in the 2014 veto session.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	22,743.9	24,664.3	24,438.8
	Adopted	Adopted	Adopted
FTE Positions	347.0	360.0	338.0



STAR Goals/Key Performance Indicators

- ★ Providing timely assessment: Under the current administration, the CCAO has seen a reduction in the number of days needed to complete the Chicago City triennial assessment cycle, the assessment cycle for 2015. In 2000, the reassessment cycle required 429 days; in 2003, 485 days; in 2006, 507 days, and in 2009 445 days. The current administration completed the Chicago City reassessment cycle for 2012 in 350 days. The goal for 2015 is 365 days.
- ★ Improve quality, service excellence, and cultural competence: At the end of the 2012 appeals cycle 35% of appeals were filed online.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of days to complete assessment process Data Reflects 2011- Triennial Assessment - South 2012- Triennial Assessment - City 2013- Triennial Assessment - North	350 days	326 days	365 days
Comparison* 2008 South- 456 days 2009 City - 445 days			
% of appeals filed online versus mail/in-person	35%	TBD	TBD
% of parcels whose valuation was appealed	20%	13.02%	TBD
Note: Data table reflects Assessor's Final Numbers			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	21,288,033	20,016,861	(1,271,172)
120/501210 Overtime Compensation	125,000	125,000	
170/501510 Mandatory Medicare Costs	191,923	292,058	100,135
185/501810 Professional and Technical Membership Fees	45,000	35,000	(10,000)
186/501860 Training Programs for Staff Personnel	125,000	50,000	(75,000)
190/501970 Transportation and Other Travel Expenses for Employees	105,000	100,000	(5,000)
Personal Services Total	21,879,956	20,618,919	(1,261,037)
Contractual Services			
220/520150 Communication Services	33,950	44,176	10,226
225/520260 Postage	1,067,000	1,200,000	133,000
228/520280 Delivery Services	970	1,000	30
240/520490 External Graphics and Reproduction Services	848,750	700,000	(148,750)
241/520491 Internal Graphics and Reproduction Services	50,000	40,000	(10,000)
242/520550 Surveys, Operations and Reports	24,250	15,000	(9,250)
245/520610 Advertising For Specific Purposes	945,750	1,300,000	354,250
246/520650 Imaging of Records	2,425	2,500	75
260/520830 Professional and Managerial Services	1,649,000	900,000	(749,000)
Contractual Services Total	4,622,095	4,202,676	(419,419)
Supplies and Materials			
350/530600 Office Supplies	179,450	116,550	(62,900)
353/530640 Books, Periodicals, Publications, Archives and Data Services	175,000	155,409	(19,591)
388/531650 Computer Operation Supplies	125,600	130,000	4,400
Supplies and Materials Total	480,050	401,959	(78,091)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	130,000	150,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	970	1,000	30
445/540290 Operation of Automotive Equipment	19,400	20,000	600
461/540370 Maintenance of Facilities	970	1,000	30
Operations and Maintenance Total	156,340	177,000	20,660
Capital Equipment and Improvements			
579/560450 Computer Equipment	29,600		(29,600)
Capital Equipment and Improvements Total	29,600		(29,600)
Rental and Leasing			
630/550010 Rental of Office Equipment	134,771	50,000	(84,771)
630/550018 County Wide Canon Photocopier Lease		80,549	80,549
660/550130 Rental of Facilities	2,000	2,000	
Rental and Leasing Total	136,771	132,549	(4,222)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,640,505)	(1,094,349)	1,546,156
Contingency and Special Purposes Total	(2,640,505)	(1,094,349)	1,546,156
Operating Funds Total	24,664,307	24,438,754	(225,553)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment - 71700040			
549/560610 Vehicle Purchase		30,000	30,000
579/560450 Computer Equipment		481,767	481,767
		511,767	511,767
Capital Equipment Request Total		511,767	511,767

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations							
05 Administration - 0401420							
0004	County Assessor	SEL	1.0	125,000	1.0	125,000	
0117	Director of Technical Service	23	1.0	70,658		1	
0337	Technical Coordinator	24	1.0	122,500			
5178	Chief Commercial Hearing Officer - Assessor	24	1.0	107,841	1.0	112,841	
5179	Chief Deputy Assessor - Assessor	24	1.0	141,337	1.0	141,337	
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	107,841	1.0	112,841	
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,603	1.0	126,603	
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	107,841	1.0	125,000	
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	107,841	1.0	112,841	
5185	Director I/C Valuations - Assessor	24	1.0	100,006	1.0	100,006	
5186	Director of Communications, Springfield - Assessor	24	2.0	128,000	1.0	61,000	
5187	Director of Field Operations -Assessor	24	1.0	77,000	1.0	77,000	
5189	Director of Legal - Assessor	24	1.0	100,006	1.0	107,841	
5190	Director of Research	24		1		1	
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	107,841	
5192	Director of Special Assessment Programs - Assessor	24	1.0	107,841	1.0	112,841	
5193	Director of Taxpayer Services - Assessor	24	1.0	100,006	1.0	100,006	
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	138,869	1.0	138,869	
5786	Deputy Assessor of Human Resources	24	1.0	107,841	1.0	125,000	
5787	Deputy of Communications-Assessor	24	1.0	80,000	1.0	80,000	
0349	Director of Technical Review	24	1.0	97,304	1.0	97,304	
6371	Director of Communications, Cook County - Assessor	24			1.0	67,000	
6396	Deputy Assessor of Financial Operations	24			1.0	125,000	
5166	Manager I/C Valuations - Assessor	23	1.0	73,905	1.0	76,909	
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	90,636	1.0	92,461	
5169	Manager of Industrial Commercial Field - Assessor	23	1.0	115,220			
5170	Manager of Legacy Systems - Assessor	23	1.0	115,120	1.0	115,220	
5171	Manager of Purchasing and Operations - Assessor	23	1.0	74,020	1.0	75,509	
5172	Manager of Residential Field - Assessor	23	1.0	75,091	2.0	147,259	
5173	Manager of Residential Valuations - Assessor	23	1.0	62,685	1.0	65,234	
5174	Manager of Systems and Operations - Assessor	23	1.0	70,658	1.0	70,658	
5175	Manager of Taxpayer Exemption Processing - Assessor	23	1.0	86,965		1	
5176	Manager of Technical Projects - Assessor	23	1.0	70,658		1	
5177	Manager of Technical Review - Assessor	23	1.0	70,658		1	
5352	Financial Research Analyst	23	1.0	90,393	1.0	92,214	
6044	Director of Compliance	23	1.0	85,407	1.0	87,128	
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	103,903	1.0	106,013	
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22	1.0	109,726		1	
5157	Assistant Manager of Residential Review - Assessor	22	1.0	67,557		1	
5158	Assistant Manager of Technical Review - Assessor	22	1.0	110,263	1.0	110,263	
5160	Legal Counsel IV - Assessor	22	3.0	214,409	3.0	220,281	
5161	Manager of Payroll - Assessor	22	1.0	109,526	1.0	109,526	
5162	Manager of Records Management - Assessor	22	1.0	109,626	1.0	109,626	
5163	Manager of Taxpayer Advocate - Assessor	22	1.0	67,556			
5164	Manager of Taxpayer Information - Assessor	22	1.0	67,556	1.0	67,557	
5165	Special Assistant to the Assessor - Assessor	22	1.0	84,642	1.0	86,346	

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5583	Special Projects Manager	22	1.0	75,091	1.0	76,601
6314	Chief Residential Field Operations	22				1
0187	Assistant to the Director	21	1.0	61,450		1
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	75,973	1.0	75,973
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	86,831	1.0	88,601
5143	Executive Assistant - Assessor	21	1.0	83,238	1.0	57,020
5145	Manager of Certificate of Error - Assessor	21	1.0	80,538	1.0	82,160
5147	Manager of Divisions - Assessor	21	1.0	61,450	1.0	61,450
5148	Manager of Specific Properties - Assessor	21	1.0	92,107	1.0	94,023
5149	Permit Department Supervisor - Assessor	21	1.0	82,472	1.0	85,831
5150	Senior Network Administrator III - Assessor	21	3.0	256,027	3.0	276,801
5151	Supervisor of Field - Assessor	21	1.0	88,087	1.0	89,854
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	91,124	1.0	91,124
5154	Supervisor of TPI Downtown- Assessor	21	1.0	48,172	1.0	49,141
5131	Assistant Manager Records Management - Assessor	20	1.0	67,923	1.0	69,292
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	85,641	1.0	87,366
5133	Assistant Manager Taxpayer Information - Assessor	20	1.0	82,602	2.0	140,422
5134	Executive Assistant V - Assessor	20	4.0	254,573	6.0	370,362
5135	Government Relations Liaison/Executive Assistant V - Assessor	20		1		
5136	Human Resources Generalist - Assessor	20		1		
5137	Manager of Freedom of Information - Assessor	20	1.0	87,366	1.0	89,123
5139	Assistant Manager of Residential Field	20	1.0	85,443	1.0	55,893
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	85,443	1.0	87,165
6049	Community Outreach Representative II	20	1.0	72,837	1.0	74,304
5126	Assistant Manager Divisions	18	1.0	46,476		
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	62,955	1.0	64,222
5128	Assistant Manager Residential Field - Assessor	18	1.0	55,021		
5129	Executive Assistant III - Assessor	18	1.0	46,476		
5130	Network Administrator III - Assessor	18	1.0	64,913	1.0	66,682
5375	Executive Receptionist - Assessor	18	1.0	75,505	1.0	75,505
6048	Community Outreach Representative I	18	1.0	47,594	1.0	48,553
			79.0	\$6,691,687	71.0	\$6,145,852
06 Assessment Operations & Support - 0401421						
5123	Senior Programmer V - Assessor	23		1		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	103,158	1.0	103,158
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	110,482	1.0	110,482
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22	2.0	188,695		2
5117	Research Senior Analyst IV - Assessor	22	1.0	109,472	1.0	110,482
5119	Senior Systems Analyst IV - Assessor	22		1		1
5105	Group Leader of Application Development - Assessor	21	1.0	91,487	1.0	91,487
5106	I/C Valuations Group Leader IV - Assessor	21		1		1
5107	I/C Valuations Senior Analyst III - Assessor	21		1		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21	1.0	100,678		2
5110	Research Senior Analyst III - Assessor	21	1.0	95,883	1.0	95,883
5111	Senior Programmer III - Assessor	21	2.0	201,354	2.0	201,354
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	91,612	1.0	91,612
5083	Condominium Valuation Group Leader - Assessor	20	1.0	84,567	1.0	85,538
5085	GIS Analyst II - Assessor	20		1		1
5087	I/C Valuations Group Leader III - Assessor	20	6.0	506,692	6.0	510,357
5089	Industrial Commercial Field Inspector V - Assessor	20	8.0	692,883	7.0	627,946

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	156,465	2.0	156,465
5091	Programmer IV - Assessor	20		2		2
5093	Research Analyst V - Assessor	20	1.0	75,036	1.0	78,224
5094	Research Senior Analyst II - Assessor	20	1.0	74,917	1.0	64,854
5096	Residential Modeling Senior Analyst V - Assessor	20	1.0	87,251	1.0	87,251
5097	Residential Senior Analyst V - Assessor	20		1		1
5098	Residential Senior Field Inspector V - Assessor	20	2.0	178,267	2.0	177,151
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	86,524	1.0	87,250
5062	I/C Valuations Analyst IV - Assessor	19		1		1
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	161,334	2.0	161,334
5069	Research Senior Analyst I - Assessor	19	1.0	77,901	1.0	77,901
5073	Residential Senior Field Inspector IV - Assessor	19	1.0	79,459	1.0	83,433
5076	Special Projects Coordinator - Assessor	19		1		1
5040	Division Senior Analyst III - Assessor	18	1.0	71,016	1.0	71,815
5043	Industrial Commercial Field Inspector III - Assessor	18	3.0	209,250	2.0	139,646
5045	Payroll Coordinator - Assessor	18	1.0	70,210	1.0	71,016
5046	Programmer II - Assessor	18	3.0	188,152	3.0	190,841
5047	Research Analyst III - Assessor	18	1.0	61,501	1.0	64,113
5048	Residential Group Leader III - Assessor	18	4.0	268,140	4.0	275,381
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	148,499	2.0	148,499
5051	Residential Senior Field Inspector III - Assessor	18	5.0	358,104	5.0	365,770
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	76,060	1.0	76,060
5053	Support Staff - Assessor	18	1.0	72,439	1.0	72,439
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	76,060	1.0	76,060
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	72,439	1.0	72,439
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	1.0	71,835	1.0	74,553
5058	Technical Review Verification Specialist - Assessor	18	1.0	72,439	1.0	72,439
5363	Technical Review Residential Analyst V- Assessor	18	2.0	147,076	2.0	147,076
5413	Senior Automation Coordinator	18	2.0	140,788	1.0	69,992
5016	I/C Valuations Analyst II - Assessor	17		1		1
5024	Residential Analyst IV - Assessor	17		2		2
5026	Residential Group Leader II - Assessor	17	1.0	66,298	1.0	66,298
5038	Township Assessor Liaison - Assessor	17	1.0	67,625	1.0	67,625
4887	Division Senior Analyst I - Assessor	16	1.0	60,125	1.0	60,125
4888	Residential Field Inspector III - Assessor	16	5.0	327,510	5.0	308,350
4890	Residential Permit Group Leader - Assessor	16		1		1
4891	Specific Properties Analyst III - Assessor	16	1.0	66,165	1.0	66,165
4892	Taxpayer Advocate Analyst II- Assessor	16	1.0	62,491	1.0	63,014
4990	Division Analyst III - Assessor	16	1.0	63,014	1.0	46,840
4992	I/C Valuations Analyst I - Assessor	16		6		6
4993	I/C Valuations Junior Analyst III - Assessor	16	1.0	66,165		
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	60,751	1.0	60,760
5000	Research Analyst III - Assessor	16		1		1
5001	Residential Modeling Junior Analyst III - Assessor	16	2.0	124,793	1.0	63,014
5006	Specific Properties Senior Analyst I - Assessor	16		1		1
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16		1		1
5008	Taxpayer Information Senior Specialist IV - Assessor	16	1.0	66,166	1.0	66,166
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	66,165	1.0	66,165
4966	Administrative Assistant III - Assessor	15	1.0	60,727		1
4969	Exempt Analyst II - Assessor	15	1.0	57,550	1.0	57,550

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4970	I/C Valuations Junior Analyst II - Assessor	15	5.0	282,409	7.0	412,057
4972	Landmarks Analyst - Assessor	15	1.0	58,702	1.0	58,702
4974	Records Management Specialist III - Assessor	15	1.0	61,635	1.0	61,635
4976	Residential Field Inspector II - Assessor	15	3.0	180,820	3.0	180,849
4977	Residential Junior Analyst III - Assessor	15	7.0	387,064	7.0	407,302
4980	Senior Support Staff III - Assessor	15	6.0	342,503	6.0	346,569
4981	Specific Properties Analyst II - Assessor	15	1.0	57,550	1.0	57,550
4982	Taxpayer Advocate Analyst I - Assessor	15	1.0	58,703	1.0	58,703
4983	Taxpayer Information Specialist - Assessor	15	1.0	61,635	1.0	61,635
4984	Taxpayer Information Senior Specialist III - Assessor	15	1.0	58,703	1.0	58,703
4884	I/C Valuations Junior Analyst I - Assessor	14	4.0	208,939	4.0	198,898
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	222,494	4.0	222,494
4944	Division Analyst I - Assessor	14	1.0	54,073	1.0	56,150
4946	Exempt Analyst I - Assessor	14	2.0	105,484	2.0	105,484
4948	Industrial Commercial Junior Field Inspector I - Assessor	14	2.0	92,891	2.0	89,494
4952	Residential Field Inspector I - Assessor	14	2.0	111,783	2.0	111,783
4953	Residential Field Workflow Coordinator - Assessor	14	2.0	114,510	1.0	57,255
4954	Residential Junior Analyst	14	4.0	206,310	5.0	249,085
4955	Residential Junior Field Inspector II - Assessor	14	2.0	111,994	2.0	111,784
4957	Residential Permit Analyst	14			1.0	40,529
4959	Specific Properties Analyst I - Assessor	14	1.0	42,254	1.0	45,147
4960	Support Staff VI - Assessor	14	1.0	53,456	1.0	53,997
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	54,528	1.0	54,528
4962	Taxpayer Information Specialist IV - Assessor	14	3.0	167,966	2.0	110,711
4964	Technical Review Specialist IV - Assessor	14	1.0	57,255	1.0	57,255
4923	Division Junior Analyst I - Assessor	13	4.0	201,459	3.0	139,537
4925	Freedom of Information Specialist III - Assessor	13	1.0	50,788	1.0	50,788
4927	Liaison to Foreign Language Community - Assessor	13	1.0	53,328	1.0	53,328
4928	Liaison to Religious Institutions - Assessor	13	1.0	43,539	1.0	45,390
4929	Receptionist V - Assessor	13	1.0	49,792	1.0	50,352
4931	Residential Field Inspector - Assessor	13		1		
4932	Residential Junior Analyst I - Assessor	13	11.0	510,724	11.0	515,539
4933	Residential Junior Field Inspector I - Assessor	13	5.0	242,983	5.0	244,818
4934	Residential Permit Analyst III - Assessor	13	1.0	53,328	1.0	53,328
4936	Supply Coordinator - Assessor	13	1.0	50,788		1
4937	Support Staff V - Assessor	13	6.0	313,213	6.0	314,851
4938	Taxpayer Information Senior Specialist I - Assessor	13	7.0	344,559	7.0	348,076
4939	Taxpayer Information Specialist III - Assessor	13	4.0	198,830	4.0	198,936
4916	Receptionist IV - Assessor	12	1.0	49,794		1
4918	Support Staff IV - Assessor	12	1.0	49,794	1.0	49,794
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	49,794	1.0	49,794
4920	Taxpayer Information Specialist II - Assessor	12	1.0	46,493	1.0	46,493
4921	Technical Review Specialist II - Assessor	12	1.0	49,794	1.0	49,794
4903	Freedom of Information Junior Specialist III - Assessor	11	1.0	42,251	1.0	42,251
4904	Freedom of Information Specialist I - Assessor	11	2.0	86,824	2.0	87,519
4906	Residential Junior Analyst - Assessor	11	1.0	44,280	1.0	44,280
4907	Residential Permit Analyst I - Assessor	11	3.0	134,185	1.0	46,494
4908	Supply Assistant II - Assessor	11	1.0	42,249	1.0	42,383
4909	Support Staff III - Assessor	11	22.0	963,524	20.0	860,511
4910	Taxpayer Information Junior Specialist	11	9.0	380,242	13.0	511,889
4911	Taxpayer Information Specialist I - Assessor	11	5.0	221,643	5.0	222,653

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4912	Technical Review Specialist I - Assessor	11	1.0	43,412	1.0	43,434
4901	Support Staff II - Assessor	10	9.0	316,358	9.0	320,320
4902	Taxpayer Information Junior Specialist II-Assessor	10	7.0	268,395	6.0	233,498
4883	Support Staff I - Assessor	09			1.0	30,677
			253.0	\$14,729,718	243.0	\$13,947,429
08 Exemptions Investigation Unit - 0401423						
6076	Deputy of Exemptions Investigation Unit	24	1.0	107,841	1.0	107,841
6077	Director of Exemptions Investigation Unit	23	1.0	90,000	1.0	97,139
6078	Manager of Exemptions Investigation Unit	21	1.0	70,000	1.0	71,495
6239	Chief Investigator-Assessor	21	1.0	66,000	1.0	67,393
0641	Investigator IV	20	14.0	782,474	10.0	561,476
5091	Programmer IV - Assessor	20	1.0	55,892	1.0	55,266
5134	Executive Assistant V - Assessor	20			1.0	55,892
6079	Assistant Manager of Exemptions Investigation Unit	20	1.0	55,892	1.0	55,892
0145	Accountant V	19	1.0	50,838	1.0	50,838
5054	Systems Analyst II - Assessor	18	1.0	53,843	1.0	53,843
5129	Executive Assistant III - Assessor	18	1.0	46,476		
4909	Support Staff III - Assessor	11	5.0	141,800		
4901	Support Staff II - Assessor	10			5.0	159,373
			28.0	\$1,521,056	24.0	\$1,336,448
Total Salaries and Positions			360.0	\$22,942,461	338.0	\$21,429,729
Turnover Adjustment				(1,559,117)		(1,412,868)
Operating Funds Total			360.0	\$21,383,344	338.0	\$20,016,861

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000
24	20.0	2,074,360	20.0	2,139,013
23	15.0	1,242,075	11.0	919,736
22	18.0	1,631,663	13.0	1,210,341
21	21.0	1,732,873	19.0	1,579,595
20	51.0	3,750,306	50.0	3,669,105
19	5.0	369,534	5.0	373,508
18	39.0	2,603,267	33.0	2,296,944
17	2.0	133,926	2.0	133,926
16	15.0	963,355	13.0	800,609
15	29.0	1,668,001	30.0	1,761,256
14	30.0	1,603,937	30.0	1,564,594
13	43.0	2,113,332	41.0	2,014,944
12	5.0	245,669	4.0	195,876
11	50.0	2,100,410	45.0	1,901,414
10	16.0	584,753	20.0	713,191
09			1.0	30,677
Total Salaries and Positions	360.0	\$22,942,461	338.0	\$21,429,729
Turnover Adjustment		(1,559,117)		(1,412,868)
Operating Funds Total	360.0	\$21,383,344	338.0	\$20,016,861

DEPARTMENT OVERVIEW

579 ASSESSOR SPECIAL REVENUE FUND

Mission

The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously unutilized commercial opportunities related to, but not limited to, The Assessor's Website, Assessor Database and Assessment Notices.

Mandates and Key Activities

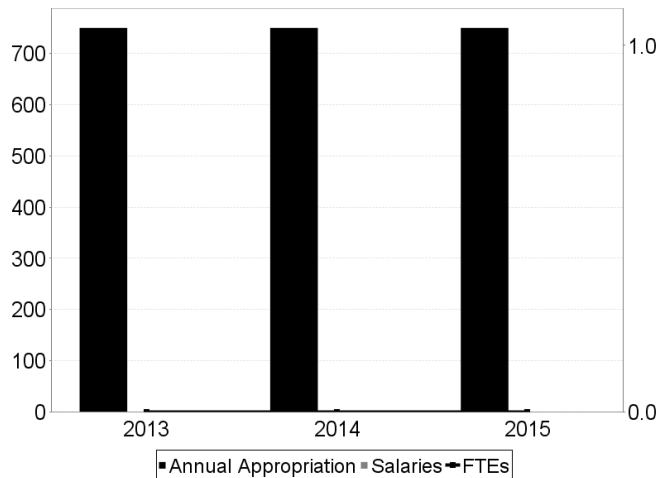
- Sec. 2-317. - Assessor special revenue fund.

Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously unutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board for use by the Assessor.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	750.0	750.0	750.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	750,000	750,000	
Contingency and Special Purposes Total	750,000	750,000	
Operating Funds Total	750,000	750,000	



SECTION CONTENTS

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

BUREAU SUMMARY

BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	8,342,970	8,506,129	163,159
Corporate Fund Total	8,342,970	8,506,129	163,159
Total Appropriations	8,342,970	8,506,129	163,159

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	125.0	126.0	1.0
Corporate Fund Total	125.0	126.0	1.0
Total Positions	125.0	126.0	1.0

DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

Mission

The Cook County Board of Review fairly and impartially reviews the assessments of all property within Cook County to the extent authorized by the Property Tax Code, corrects all assessments which should be corrected, raises, lowers, and/or directs the Cook County Assessor to change, correct, alter, or modify assessments as justice may require. It also uses the authority provided by the Property Tax Code to ensure a full, fair and impartial assessment of property.

Mandates and Key Activities

- Gives every party that files a complaint the opportunity to be heard, notifies the Cook County Assessor of any change in the assessment, and maintains all records for five years
- The Property Tax Appeal Board may require the production of records [from the BOR] that may be material evidence
- Upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just
- Provides citizens a forum to appeal assessed value of their real estate
- Reviews evidence submitted to determine a fair and just assessed value
- Reviews evidence submitted from Cook County Assessor's Office to correct prior assessed values through the Certificate of Error process
- Defends its decisions at the Illinois Property Tax Appeal Board
- Makes recommendations to Illinois Department of Revenue regarding applications for property tax exemptions

Discussion of 2014 Activities and 2015 Initiatives

The BOR completed its prior session on April 17, 2014, positioning the Cook County Property Tax System to issue second installment bills payable on August 1, repeating its success for the third time in 34 years. This accomplishment benefits local taxing jurisdictions, which avoids spending interest bearing reserves or issuing tax anticipation warrants. The cost to taxing jurisdictions of late bills is estimated to be at minimum \$3 million per month.

The BOR must complete its current session by April 18, 2015 for bills to be due on the statutory deadline. This poses a challenge because year-to-year the number of parcels appealed have grown exponentially. The BOR anticipates the South reassessment triennial to yield in excess of 350,000 parcels for review.

The BOR continues to implement its long-term technology strategy by awarding a contract to Databank LLC to re-engineer and digitally automate the appeals process. The comprehensive project will start to show immediate results and improvements in the 2015 Appeals Session. The term of the contract is three years in which a fully automated appeals process will be implemented.

Other advancements for the BOR during the 2014 Appeals Session include:

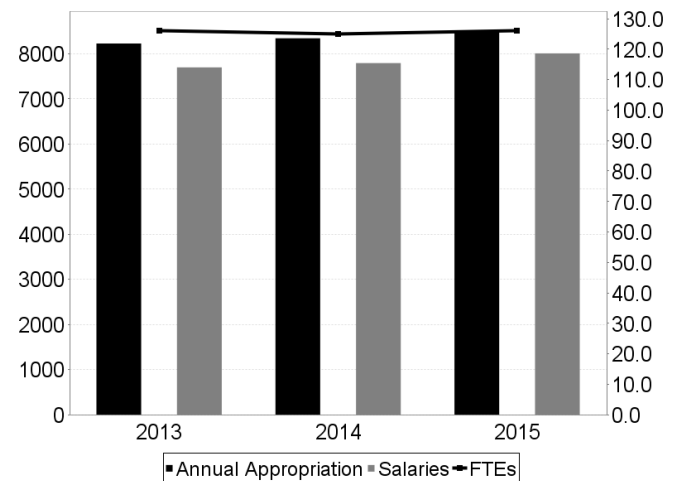
- Online pre-registration of appeals enhancements.
- Online access to bulk filing for multiple PIN properties enhancements.
- Digital Docketing Intranet System enhancements.
- Worked with Bureau of Technology implementing a bar code tracking system to improve handling of current paper complaint system.

. The BOR Commissioners published an Annual Report outlining activities for the 2013 session.

. The BOR Commissioners worked with the Illinois Department of Revenue and other groups to provide educational opportunities to staff and employees.

The BOR opened the first group of townships for its current session on August 4, 2014. These adjustments and other changes to BOR procedures implemented last year should increase the likelihood of finishing the session on time.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	8,227.0	8,343.0	8,506.1
	Adopted	Adopted	Adopted
FTE Positions	126.0	125.0	126.0



STAR Goals/Key Performance Indicators

- ★ Timely completion of complaint session: Completed the 2013 complaint session by April 17, 2014 allowing timely issuance of tax bills.
- ★ Improved access to online appeals process: Last session, 86% of complaints were filed online compared to 28% in the 2011 session.
- ★ Increase awareness of the property tax appeal process: BOR presents outreach workshops to bring the appeal process to underserved communities, including citizens lacking internet access or ready transportation, as well as the elderly.
- ★ Encourage technological innovation: Awarded contract to vendor for reengineering and automation of appeals process.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Close Date -Complete complaint session in April	4/19/13	4/17/14	4/18/14
% of parcels filed on-line	86%	86%	50%
Number of residential outreach programs conducted in County	162	164	140

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 050 - BOARD OF REVIEW

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	7,761,452	8,008,415	246,963
120/501210 Overtime Compensation	125,000	75,000	(50,000)
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	68,619	117,939	49,320
183/501770 Seminars for Professional Employees		11,800	11,800
185/501810 Professional and Technical Membership Fees	2,625	2,450	(175)
186/501860 Training Programs for Staff Personnel	20,000	10,000	(10,000)
190/501970 Transportation and Other Travel Expenses for Employees	7,500	7,500	
Personal Services Total	7,985,196	8,233,104	247,908
Contractual Services			
225/520260 Postage	78,604	59,875	(18,729)
240/520490 External Graphics and Reproduction Services	61,983	31,550	(30,433)
241/520491 Internal Graphics and Reproduction Services	36,500	34,600	(1,900)
242/520550 Surveys, Operations and Reports	2,718	2,500	(218)
245/520610 Advertising For Specific Purposes	5,820	6,000	180
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,067	1,000	(67)
Contractual Services Total	186,692	135,525	(51,167)
Supplies and Materials			
350/530600 Office Supplies	61,930	43,470	(18,460)
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,000	28,200	3,200
354/530680 Data Services for PTAB	46,075	30,841	(15,234)
388/531650 Computer Operation Supplies	16,005	12,434	(3,571)
Supplies and Materials Total	149,010	114,945	(34,065)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	4,000	4,000	
Operations and Maintenance Total	4,000	4,000	
Rental and Leasing			
630/550010 Rental of Office Equipment	18,072		(18,072)
630/550018 County Wide Canon Photocopier Lease		18,555	18,555
Rental and Leasing Total	18,072	18,555	483
Operating Funds Total	8,342,970	8,506,129	163,159
(717) New/Replacement Capital Equipment - 71700050			
579/560450 Computer Equipment		154,421	154,421
		154,421	154,421
Capital Equipment Request Total		154,421	154,421

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division							
01 Hearings - 0501254							
0009	Commissioner		SEL	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner		24	1.0	137,512	1.0	137,512
0377	First Assistant Commissioner		24	2.0	256,056	2.0	256,056
0036	Chief of Administrative Services		23	1.0	79,311	1.0	80,945
0324	Administrative Assistant to Commissioners II (Board of Appeals)		23	4.0	389,032	4.0	393,728
0383	Deputy in Charge-Complaints		23	1.0	98,847	1.0	100,844
0065	Administrative Assistant to Commissioner Board of Appeals		22	1.0	67,557	1.0	75,521
0051	Administrative Assistant V		20	4.0	255,066	4.0	256,544
0366	Appeals Analyst II		19	1.0	51,863	1.0	53,971
0365	Appeals Analyst I		18	1.0	63,948	1.0	66,551
				19.0	\$1,699,192	19.0	\$1,721,672
02 Real Estate Tax Analytical Section - 0501411							
0295	Administrative Analyst V		23	4.0	358,520	4.0	370,757
0324	Administrative Assistant to Commissioners II (Board of Appeals)		23	1.0	72,085	1.0	75,014
1114	Systems Analyst V		23	1.0	80,323	1.0	81,938
1137	Manager-Systems Development		23	1.0	57,682	1.0	74,900
0065	Administrative Assistant to Commissioner Board of Appeals		22	4.0	295,259	4.0	288,395
0253	Business Manager III		22	2.0	163,201	2.0	163,005
0338	Assessment Analyst IV		22	2.0	147,503	2.0	151,921
0342	Assessment Analyst III		21	1.0	63,121	1.0	64,394
0051	Administrative Assistant V		20	7.0	482,461	7.0	469,944
0145	Accountant V		19	2.0	127,528	2.0	130,097
0366	Appeals Analyst II		19	1.0	71,232	1.0	72,670
0050	Administrative Assistant IV		18	1.0	47,484	1.0	48,441
0365	Appeals Analyst I		18	4.0	217,918	4.0	222,337
0389	Deputy Member III		18	3.0	188,305	3.0	192,618
				34.0	\$2,372,622	34.0	\$2,406,431
03 Administrative and Clerical - 0501256							
0387	Secretary Board of Appeals		23	1.0	88,879	1.0	95,948
0253	Business Manager III		22	1.0	72,444	1.0	85,694
0051	Administrative Assistant V		20	1.0	62,173	1.0	63,423
1103	Computer Operator III		16	1.0	44,949	1.0	49,002
0384	Deputy Member I		14	1.0	50,938	1.0	51,965
				5.0	\$319,383	5.0	\$346,032
04 PTAB Administrative Review Section - 0501257							
0324	Administrative Assistant to Commissioners II (Board of Appeals)		23	1.0	83,383	1.0	88,442
0051	Administrative Assistant V		20			1.0	61,696
0050	Administrative Assistant IV		18		1		1
0365	Appeals Analyst I		18	3.0	154,151	3.0	157,254
0048	Administrative Assistant III		16	1.0	48,966	1.0	49,969
1103	Computer Operator III		16	1.0	55,613		
				6.0	\$342,114	6.0	\$357,362
02 Administrative Service Division							
01 Supervisory and Clerical - 0501258							
0382	Chief Clerk Board of Appeals		23	1.0	88,879	1.0	91,020
0051	Administrative Assistant V		20	1.0	55,892	1.0	57,640

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0366	Appeals Analyst II	19	3.0	182,948	3.0	184,860
0050	Administrative Assistant IV	18	1.0	48,851	1.0	49,833
0365	Appeals Analyst I	18	1.0	72,167	1.0	73,622
0144	Accountant IV	17	1.0	61,450	1.0	43,339
0048	Administrative Assistant III	16	1.0	41,294	2.0	92,464
0388	Deputy Member II	15	1.0	58,889	1.0	60,094
0047	Administrative Assistant II	14	1.0	42,976	2.0	88,333
0936	Stenographer V	13	1.0	33,272		
0907	Clerk V	11	1.0	43,339		
			13.0	\$729,957	13.0	\$741,205
02 Property Exemption Section - 0501259						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	199,964	2.0	202,258
0051	Administrative Assistant V	20	2.0	117,087	2.0	120,459
0050	Administrative Assistant IV	18	1.0	50,635	1.0	51,653
1103	Computer Operator III	16	1.0	59,934	1.0	62,372
			6.0	\$427,620	6.0	\$436,742
03 Computer Section - 0501412						
0050	Administrative Assistant IV	18	1.0	71,723	1.0	73,161
0365	Appeals Analyst I	18	1.0	47,520	1.0	46,632
0046	Administrative Assistant I	12	1.0	44,537	1.0	45,452
0907	Clerk V	11	1.0	42,769	1.0	43,628
			4.0	\$206,549	4.0	\$208,873
04 Field Investigation Section - 0501261						
0051	Administrative Assistant V	20	1.0	58,261	1.0	68,841
0048	Administrative Assistant III	16	1.0	48,965	1.0	51,179
0936	Stenographer V	13	1.0	49,061	1.0	50,049
			3.0	\$156,287	3.0	\$170,069
05 Taxpayer Assistance Section - 0501262						
0051	Administrative Assistant V	20	2.0	114,955	3.0	179,463
0145	Accountant V	19	1.0	60,029	1.0	51,008
0365	Appeals Analyst I	18	3.0	156,450	2.0	110,941
0389	Deputy Member III	18	1.0	50,635	1.0	51,653
0048	Administrative Assistant III	16	1.0	40,415	1.0	47,827
0384	Deputy Member I	14	1.0	53,380	1.0	54,455
1102	Computer Operator II	14	1.0	48,723	1.0	49,705
1235	Storekeeper V	14	1.0	51,656	1.0	52,695
			11.0	\$576,243	11.0	\$597,747
06 Pre-Hearing - 0501263						
0295	Administrative Analyst V	23	1.0	73,396	1.0	74,868
0389	Deputy Member III	18	1.0	63,779	1.0	65,768
0384	Deputy Member I	14	1.0	54,039	1.0	55,129
0046	Administrative Assistant I	12	1.0	55,892	1.0	58,167
			4.0	\$247,106	4.0	\$253,932
07 Computer Entry Section - 0501264						
0051	Administrative Assistant V	20	1.0	79,327	1.0	80,919
0145	Accountant V	19	1.0	78,974	1.0	80,560
0050	Administrative Assistant IV	18	1.0	71,892	1.0	73,345
0048	Administrative Assistant III	16	1.0	48,900	1.0	49,883
0388	Deputy Member II	15			1.0	41,592
0047	Administrative Assistant II	14	2.0	99,614	2.0	101,661

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0384	Deputy Member I	14	1.0	54,371	2.0	90,461
0936	Stenographer V	13	1.0	53,935	1.0	54,174
0907	Clerk V	11	1.0	36,275		
			9.0	\$523,288	10.0	\$572,595
08 PTAB Clerical Section - 0501413						
0338	Assessment Analyst IV	22	1.0	76,224	1.0	81,148
0366	Appeals Analyst II	19	1.0	72,921	1.0	74,434
0048	Administrative Assistant III	16	1.0	41,958	1.0	42,802
0388	Deputy Member II	15	1.0	57,373	1.0	58,530
1102	Computer Operator II	14	2.0	101,795	2.0	103,004
			6.0	\$350,271	6.0	\$359,918
03 Branch Offices						
01 Markham Branch - 0501267						
0047	Administrative Assistant II	14	1.0	54,627	1.0	55,724
			1.0	\$54,627	1.0	\$55,724
02 Bridgeview Branch - 0501268						
0048	Administrative Assistant III	16	1.0	56,791	1.0	57,935
			1.0	\$56,791	1.0	\$57,935
03 Maywood Branch - 0501269						
0384	Deputy Member I	14	1.0	53,790	1.0	54,875
			1.0	\$53,790	1.0	\$54,875
05 Skokie - 0501271						
0907	Clerk V	11	2.0	87,053	2.0	88,800
			2.0	\$87,053	2.0	\$88,800
Total Salaries and Positions			125.0	\$8,202,893	126.0	\$8,429,912
Turnover Adjustment				(410,145)		(421,497)
Operating Funds Total			125.0	\$7,792,748	126.0	\$8,008,415

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	393,568
23	19.0	1,670,301	19.0	1,730,662
22	11.0	822,188	11.0	845,684
21	1.0	63,121	1.0	64,394
20	19.0	1,225,222	21.0	1,358,929
19	10.0	645,495	10.0	647,600
18	23.0	1,305,459	22.0	1,283,810
17	1.0	61,450	1.0	43,339
16	10.0	487,785	10.0	503,433
15	2.0	116,262	3.0	160,216
14	13.0	665,909	15.0	758,007
13	3.0	136,268	2.0	104,223
12	2.0	100,429	2.0	103,619
11	5.0	209,436	3.0	132,428
Total Salaries and Positions	125.0	\$8,202,893	126.0	\$8,429,912
Turnover Adjustment		(410,145)		(421,497)
Operating Funds Total	125.0	\$7,792,748	126.0	\$8,008,415



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BUREAU SUMMARY

COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
110 - County Clerk	7,682,224	7,516,624	(165,600)
Corporate Fund Total	7,682,224	7,516,624	(165,600)
Election Fund			
524 - County Clerk - Elections Division Fund	24,038,039	18,867,847	(5,170,192)
Election Fund Total	24,038,039	18,867,847	(5,170,192)
Special Purpose Funds			
533 - County Clerk - Automation Fund	1,573,300	1,401,860	(171,440)
Special Purpose Funds Total	1,573,300	1,401,860	(171,440)
Special Purpose Fund Total	25,611,339	20,269,707	(5,341,632)
Restricted			
619 - Election Assistance Grant	3,029,073		(3,029,073)
626 - Help America Vote Act - Voters with Disabilities Program	155,529	150,000	(5,529)
642 - Voters Registration State Grant	600,000	600,000	
643 - County Clerk Death Certificate Surcharge		181,727	181,727
Restricted Total	3,784,602	931,727	(2,852,875)
Total Appropriations	37,078,165	28,718,058	(8,360,107)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
110 - County Clerk	135.0	134.0	(1.0)
Corporate Fund Total	135.0	134.0	(1.0)
Election Fund			
524 - County Clerk - Elections Division Fund	129.0	130.0	1.0
Election Fund Total	129.0	130.0	1.0
Special Purpose Funds			
533 - County Clerk - Automation Fund	14.0	14.0	
Special Purpose Funds Total	14.0	14.0	
Special Purpose Fund Total	143.0	144.0	1.0
Total Positions	278.0	278.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	7,375,900	7,299,400	(76,500)
120/501210 Overtime Compensation	82,000	70,000	(12,000)
170/501510 Mandatory Medicare Costs	64,058	106,870	42,812
185/501810 Professional and Technical Membership Fees	571	1,000	429
186/501860 Training Programs for Staff Personnel	200	200	
190/501970 Transportation and Other Travel Expenses for Employees	4,800	5,000	200
Personal Services Total	7,527,529	7,482,470	(45,059)
Contractual Services			
214/520030 Armored Car Service	18,915	19,008	93
220/520150 Communication Services	26,365	18,109	(8,256)
225/520260 Postage	140,650	120,000	(20,650)
228/520280 Delivery Services	582	600	18
240/520490 External Graphics and Reproduction Services	48,500	30,000	(18,500)
245/520610 Advertising For Specific Purposes	9,879	7,500	(2,379)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,770	3,770	
Contractual Services Total	248,661	198,987	(49,674)
Supplies and Materials			
350/530600 Office Supplies	83,420	60,000	(23,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,500	10,273	(22,227)
Supplies and Materials Total	115,920	70,273	(45,647)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	5,250	5,000	(250)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	49,744	10,000	(39,744)
Operations and Maintenance Total	54,994	15,000	(39,994)
Rental and Leasing			
630/550010 Rental of Office Equipment	5,000	5,000	
Rental and Leasing Total	5,000	5,000	
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(269,880)	(255,106)	14,774
Contingency and Special Purposes Total	(269,880)	(255,106)	14,774
Operating Funds Total	7,682,224	7,516,624	(165,600)
(717) New/Replacement Capital Equipment			
530/560510 Office Furnishings and Equipment		10,000	10,000
579/560450 Computer Equipment		11,101	11,101
		21,101	21,101
Total Capital Equipment Request Total		21,101	21,101

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	7,652,823	8,134,483	481,660
120/501210 Overtime Compensation	732,247	500,000	(232,247)
124/501250 Employee Health Insurance Allotment	2,800		(2,800)
129/501300 Salaries and Wages of Seasonal Work Employees	983,782	700,000	(283,782)
133/501360 Per Diem Personnel	1,030,971	600,000	(430,971)
136/501400 Differential Pay	6,783		(6,783)
170/501510 Mandatory Medicare Costs	124,725	144,056	19,331
174/501570 Pension	54,602	54,602	
175/501590 Life Insurance Program	20,179	20,021	(158)
176/501610 Health Insurance	1,877,407	1,362,188	(515,219)
177/501640 Dental Insurance Plan	48,106	44,316	(3,790)
179/501690 Vision Care Insurance	16,908	16,370	(538)
181/501715 Group Pharmacy Insurance		414,365	414,365
183/501770 Seminars for Professional Employees	1,000	1,000	
185/501810 Professional and Technical Membership Fees	10,000	10,000	
186/501860 Training Programs for Staff Personnel	25,128	22,000	(3,128)
190/501970 Transportation and Other Travel Expenses for Employees	44,072	44,000	(72)
Personal Services Total	12,631,533	12,067,401	(564,132)
Contractual Services			
220/520150 Communication Services	231,558	320,473	88,915
225/520260 Postage	1,011,799	700,000	(311,799)
228/520280 Delivery Services	1,027	500	(527)
232/520350 Boarding and Lodging of Non-Employees	50		(50)
240/520490 External Graphics and Reproduction Services	1,463,536	900,000	(563,536)
241/520491 Internal Graphics and Reproduction Services	150,000	150,000	
245/520610 Advertising For Specific Purposes	485,000	350,000	(135,000)
260/520830 Professional and Managerial Services	2,596,254	2,101,111	(495,143)
267/521010 Juror or Election Judge Fees	3,783,000	2,200,000	(1,583,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,771	35,000	229
Contractual Services Total	9,756,995	6,757,084	(2,999,911)
Supplies and Materials			
310/530010 Food Supplies	9,409	7,800	(1,609)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	14,114	14,500	386
350/530600 Office Supplies	196,910	158,500	(38,410)
353/530640 Books, Periodicals, Publications, Archives and Data Services	27,390	27,390	
355/530700 Photographic and Reproduction Supplies	14,114	14,000	(114)
376/531630 Maint. Supplies for Election Equipment	71,295	73,500	2,205
388/531650 Computer Operation Supplies	494,456	410,000	(84,456)
Supplies and Materials Total	827,688	705,690	(121,998)
Operations and Maintenance			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,599,530	992,201	(607,329)
440/540130 Maintenance and Repair of Office Equipment	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	120,000	45,000	(75,000)
444/540250 Maintenance and Repair of Automotive Equipment	4,122	5,000	878
445/540290 Operation of Automotive Equipment	11,291	7,500	(3,791)
Operations and Maintenance Total	1,744,943	1,059,701	(685,242)
Rental and Leasing			
630/550010 Rental of Office Equipment	205,651	33,092	(172,559)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
630/550018	County Wide Canon Photocopier Lease		46,265	46,265
634/550060	Rental of Automotive Equipment	55,678	57,400	1,722
660/550130	Rental of Facilities	375,000	300,000	(75,000)
Rental and Leasing Total		636,329	436,757	(199,572)
<u>Contingency and Special Purposes</u>				
814/580380	Appropriation Adjustments	373,541		(373,541)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(469,592)	(876,658)	(407,066)
883/580260	Cook County Administration	109,902	119,732	9,830
Contingency and Special Purposes Total		13,851	(756,926)	(770,777)
Operating Funds Total		25,611,339	20,269,707	(5,341,632)
<u>(717) New/Replacement Capital Equipment</u>				
530/560510	Office Furnishings and Equipment		5,000	5,000
579/560450	Computer Equipment		1,147,940	1,147,940
			1,152,940	1,152,940
Total Capital Equipment Request Total			1,152,940	1,152,940

DEPARTMENT OVERVIEW

110 COUNTY CLERK

Mission

The Cook County Clerk is the chief election officer for Cook County. The Clerk is also responsible for maintaining and providing vital records, various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

Mandates and Key Activities

- Maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names, notary commissions and an award-winning genealogy website
- Issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes
- Receives, processes and makes available to the public more than 22,000 Statements of Economic Interests filed annually, as well as lobbyist registrations and semi-annual reports
- Prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances
- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management

Discussion of 2014 Activities and 2015 Initiatives

The Clerk's Bureau of Vital Records played a prominent role in the implementation of marriage equality for same-sex couples. While the bill approved by the Illinois legislature and signed by Gov. Quinn called for a June 1, 2014 start date, court rulings specific to Cook County resulted in the Clerk issuing licenses to couples facing terminal illness beginning in December 2013 and to all couples on Feb. 21, 2014. The final step came on June 1, 2014, when the office began converting civil unions to marriages. Through the end of July 2014, the Clerk issued about 3,000 licenses to same-sex couples and 1,000 conversions of civil unions. A new commemorative certificate to signify the occasion has also been created recently.

The Clerk's online store of on-demand genealogy records, CookCountyGenealogy.com, received an infusion of 1.8 million records in the summer of 2014. The new genealogy records – birth, marriage and death records that qualify due to age – were imaged and indexed in partnership with Family Search, Inc. The ongoing partnership will result in routine record additions, increased efficiency and easier access for the public and our staff.

Another function of Vital Records is also moving online – Assumed Business Name Registration. A searchable database of existing registered businesses was added to cookcountyclerk.com in the spring of 2014. An online portal for the registration process is being created so businesses can register or amend their registration from the convenience of their computer. Finally, the Clerk is continually looking for ways to improve customer experience. For example, we will soon add credit card machines to suburban locations. Doing so will give customers expanded payment options while also linking the downtown and suburban databases to provide expedited analysis of services countywide.

In 2014, the Clerk's Real Estate & Tax Services division was again successful in assisting the county in sending out second installment property tax bills with an August 1 due date. The online 20-year tax search, which allows individuals and businesses to search for overdue tax records on any PIN, grew ten-fold from 71,976 total page views in the first six months to 729,901 by its first anniversary. This successful 24/7 online 'self-service' means a marked decrease in telephone and in-person requests, saving staff resources.

Two sunshine initiatives regarding tax increment financing districts were also spearheaded by this division of the Clerk's office in 2014 to place TIF information on tax bills and a new TIF Viewer online mapping tool. The Clerk's office, in conjunction with the Bureau of Technology, worked on the TIF Viewer and created a new self-service computer application for frequent customers (30% of daily orders now derived from these terminals) and to further automate the property tax sale procedure.

The Clerk's office continues to develop and oversee the upgrade of its GIS tax mapping system as part of a county-wide project. The final GIS workflow will reduce production time by up to five percent. This division will continue to work with the Treasurer's Office in the development of electronic warrant books, as well as a project to scan the County's warrant books. Finally, the office will be a strong participant in the County's effort to modernize and reengineer the property tax process throughout the full duration of this initiative.

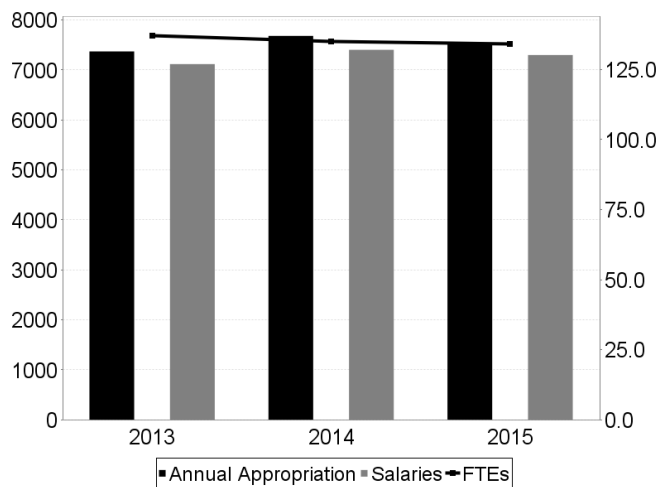
In the last several years, the Ethics division has successfully launched two online filing systems—one for Lobbyist Registrations and the other for Statements of Economic Interests. The SEI system is so user-friendly that five other Illinois counties are now using the Clerk's software and another dozen have requested the software in order to adopt it. Moreover, the Clerk's office have eliminated the vast majority of staff time required to complete inquiries for the public or the press related to Statements of Economic Interest and lobbyist reports. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, the Clerk's office will collaborate with other departments and elected offices to incorporate best practices for the Automated Board Agenda.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	7,371.5	7,682.2	7,516.6
	Adopted	Adopted	Adopted
FTE Positions	137.0	135.0	134.0

DEPARTMENT OVERVIEW

110 COUNTY CLERK



STAR Goals/Key Performance Indicators

- ★ Update vital record voice system: Review, redesign and implement upgraded Interactive Voice System (IVR).
- ★ Modernize vital records information: Update internal customer financial and reporting activity in conjunction with office GP upgrade.
- ★ Increase communications and outreach: Increase educational and public informational material on social networking sites.
- ★ Streamline real estate and tax services information: Provide highly accessible and timely information to taxpayers.

Programs

Vital Records

Customer service is the number one priority in our six Vital Records offices, where we serve more than 500,000 customers each year. As we continue to offer new products like Civil Union licenses and Commemorative Certificates, we will strive to keep wait times down and customer satisfaction up.

Ethics

In the last two years, the Ethics division has successfully launched two online filing systems for lobbyist registrations and statements of economic interests filers. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

Clerk to the County Board of Commissioners

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, we will collaborate with the Secretary to the Board's office to incorporate best practices for the Legistar agenda system.

Real Estate and Tax Services

Similarly, maintaining excellent customer service in our Real Estate and Tax Services division is an ongoing goal. As detailed in our three-year strategic plan, the Tax Services team intends to launch a pilot project aimed at speeding up processing for our frequent customers.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Bond Analysis	N/A	N/A	300 per quarter
# of Cook County Geographical Information System (GIS) maps verified in preparation of county software and database system upgrade scheduled for 2013- 2014 - 3,000	N/A	N/A	3,000
Number of new educational and promotional videos	N/A	9	12
Meet August 1 Deadline- Clerk's Office Tax Extension Acceleration - Cook County Taxing District's Bond Review and Analysis will be accelerated in an effort to retain August 1 as the second installment due date.	N/A	8/1/2013	8/1/2014
Frequent Customer Form	N/A	1933	11,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 110 - COUNTY CLERK

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	7,375,900	7,299,400	(76,500)
120/501210 Overtime Compensation	82,000	70,000	(12,000)
170/501510 Mandatory Medicare Costs	64,058	106,870	42,812
185/501810 Professional and Technical Membership Fees	571	1,000	429
186/501860 Training Programs for Staff Personnel	200	200	
190/501970 Transportation and Other Travel Expenses for Employees	4,800	5,000	200
Personal Services Total	7,527,529	7,482,470	(45,059)
Contractual Services			
214/520030 Armored Car Service	18,915	19,008	93
220/520150 Communication Services	26,365	18,109	(8,256)
225/520260 Postage	140,650	120,000	(20,650)
228/520280 Delivery Services	582	600	18
240/520490 External Graphics and Reproduction Services	48,500	30,000	(18,500)
245/520610 Advertising For Specific Purposes	9,879	7,500	(2,379)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,770	3,770	
Contractual Services Total	248,661	198,987	(49,674)
Supplies and Materials			
350/530600 Office Supplies	83,420	60,000	(23,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,500	10,273	(22,227)
Supplies and Materials Total	115,920	70,273	(45,647)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	5,250	5,000	(250)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	49,744	10,000	(39,744)
Operations and Maintenance Total	54,994	15,000	(39,994)
Rental and Leasing			
630/550010 Rental of Office Equipment	5,000	5,000	
Rental and Leasing Total	5,000	5,000	
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(269,880)	(255,106)	14,774
Contingency and Special Purposes Total	(269,880)	(255,106)	14,774
Operating Funds Total	7,682,224	7,516,624	(165,600)
(717) New/Replacement Capital Equipment - 71700110			
530/560510 Office Furnishings and Equipment		10,000	10,000
579/560450 Computer Equipment		11,101	11,101
		21,101	21,101
Capital Equipment Request Total		21,101	21,101

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative Division - 1101195						
0005	County Clerk	SEL	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	132,286	1.0	132,286
0051	Administrative Assistant V	20	1.0	79,922		1
0050	Administrative Assistant IV	18	1.0	68,054	1.0	68,162
			4.0	\$385,262	3.0	\$305,449
02 Human Resources/payroll - 1101196						
0051	Administrative Assistant V	20	1.0	87,163	1.0	64,502
			1.0	\$87,163	1.0	\$64,502
02 Tax Redemption Division						
01 Supervisory - 1101198						
0043	Administrative Assistant to County Clerk	24	1.0	117,600	1.0	117,600
0067	Executive Assistant to the Director	23	1.0	102,296	1.0	104,350
0371	Tax Redemption Supervisor	22	1.0	98,205	1.0	100,184
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
			4.0	\$380,797	4.0	\$384,830
02 Public Service - 1101199						
0369	Tax Examiner IV	13	3.0	149,510	3.0	149,586
4842	Clerk V-County Clerk	13	2.0	79,761	2.0	84,555
4849	Tax Examiner III-County Clerk	13	1.0	49,317	1.0	49,317
0364	Tax Examiner III	11	2.0	93,503	2.0	94,015
0907	Clerk V	11	1.0	40,004	1.0	42,011
			9.0	\$412,095	9.0	\$419,484
03 Tax Searches - 1101402						
0050	Administrative Assistant IV	18	1.0	68,268	1.0	69,546
4848	Stenographer V	15	1.0	56,965	1.0	56,965
4850	Tax Examiner IV-County Clerk	15	1.0	58,665	1.0	58,665
0369	Tax Examiner IV	13	1.0	50,809	1.0	50,809
4842	Clerk V-County Clerk	13	1.0	43,633	1.0	45,662
0907	Clerk V	11	1.0	47,335	1.0	40,389
			6.0	\$325,675	6.0	\$322,036
04 Posting and Payouts - 1101201						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
0370	Tax Examiner V	15	1.0	58,665	1.0	58,665
0936	Stenographer V	13	2.0	99,656	2.0	99,825
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	49,317
4849	Tax Examiner III-County Clerk	13	1.0	48,847	1.0	48,847
0364	Tax Examiner III	11	1.0	45,194	1.0	45,611
0907	Clerk V	11	2.0	92,891	2.0	93,285
			9.0	\$466,844	9.0	\$467,824
05 Tax Sales - 1101202						
0050	Administrative Assistant IV	18	1.0	70,103	1.0	70,103
0369	Tax Examiner IV	13	2.0	98,164	2.0	98,164
0907	Clerk V	11	1.0	45,612	1.0	46,536
			4.0	\$213,879	4.0	\$214,803
03 Tax Extension Division						
01 Tax Extension Section - 1101203						
0067	Executive Assistant to the Director	23	1.0	70,658	1.0	98,884
0048	Administrative Assistant III	16	1.0	59,058	1.0	59,058

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4851	Tax Examiner V-County Clerk	16	2.0	113,438	2.0	112,139
			4.0	\$243,154	4.0	\$270,081
04 Clerk Of The Board						
01 Clerk of the Board - 1101204						
0050	Administrative Assistant IV	18	1.0	68,054	1.0	68,798
0048	Administrative Assistant III	16	3.0	181,994	3.0	183,378
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968
4847	Stenographer V-County Clerk	14	1.0	52,968	1.0	52,968
0936	Stenographer V	13	1.0	50,809	1.0	37,750
4842	Clerk V-County Clerk	13	1.0	50,809	1.0	50,809
			8.0	\$457,602	8.0	\$446,671
06 Map Division						
01 Map Section - 1101206						
0076	Administrative Assistant to County Clerk II	22	1.0	93,024	1.0	67,557
0051	Administrative Assistant V	20	1.0	77,737	1.0	79,310
0050	Administrative Assistant IV	18	1.0	62,100	1.0	64,853
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,275
0370	Tax Examiner V	15	1.0	56,965	1.0	56,965
0047	Administrative Assistant II	14	1.0	52,787	1.0	52,968
0936	Stenographer V	13	1.0	49,317	1.0	49,317
4844	Draftsman II-County Clerk	13	1.0	37,750		
0907	Clerk V	11			1.0	32,912
			8.0	\$489,955	8.0	\$464,157
07 Accounting Division						
01 Accounting Section - 1101207						
0050	Administrative Assistant IV	18	1.0	72,031	1.0	75,822
0370	Tax Examiner V	15	2.0	107,013	2.0	109,415
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887
			5.0	\$277,623	5.0	\$286,092
02 Tax Redemption Cashier - 1101208						
0142	Accountant II	13	1.0	48,847	1.0	49,100
0364	Tax Examiner III	11	1.0	48,552	1.0	47,199
			2.0	\$97,399	2.0	\$96,299
03 Tax Order Redemption Cashier - 1101209						
0142	Accountant II	13	5.0	251,061	5.0	239,494
			5.0	\$251,061	5.0	\$239,494
05 Data Processing - 1101403						
0142	Accountant II	13	1.0	50,809	1.0	50,809
			1.0	\$50,809	1.0	\$50,809
08 Bureau of Vital Records						
01 Supervisory - 1101211						
0043	Administrative Assistant to County Clerk	24	2.0	181,843	2.0	181,843
0067	Executive Assistant to the Director	23	1.0	94,038	1.0	87,532
0050	Administrative Assistant IV	18	2.0	144,548	2.0	144,548
5194	Vital Records Supervisor I	18	2.0	134,005	2.0	137,333
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
0936	Stenographer V	13	2.0	98,164	2.0	83,206
0364	Tax Examiner III	11	1.0	43,861	1.0	45,611
0907	Clerk V	11	2.0	91,222	2.0	94,805

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			13.0	\$850,377	13.0	\$837,574
02 Document Processing - 1101212						
0274	Vital Statistics Section Coordinator	16	1.0	60,859	1.0	60,859
0907	Clerk V	11	1.0	47,503	1.0	48,750
			2.0	\$108,362	2.0	\$109,609
03 Correspondence - 1101213						
3145	Vital Records Clerk V	15	1.0	56,389	1.0	56,965
0936	Stenographer V	13	2.0	101,618	2.0	101,618
4842	Clerk V-County Clerk	13	1.0	49,288	1.0	49,317
0907	Clerk V	11	5.0	219,716	5.0	228,412
			9.0	\$427,011	9.0	\$436,312
04 Public Service - 1101214						
5194	Vital Records Supervisor I	18	2.0	144,548	2.0	144,548
4837	Administrative Assistant II - County Clerk	16	1.0	60,859	1.0	61,152
0936	Stenographer V	13	8.0	386,079	8.0	392,718
4842	Clerk V-County Clerk	13	2.0	86,778	2.0	87,640
0907	Clerk V	11	5.0	226,077	5.0	218,564
			18.0	\$904,341	18.0	\$904,622
05 Notary Public - 1101404						
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	72,274
			1.0	\$72,274	1.0	\$72,274
06 Assumed Names - 1101216						
3145	Vital Records Clerk V	15	1.0	52,789	1.0	55,266
4842	Clerk V-County Clerk	13	1.0	47,892	1.0	48,481
			2.0	\$100,681	2.0	\$103,747
07 Marriage Licenses - 1101217						
3145	Vital Records Clerk V	15	1.0	58,665	1.0	58,665
0936	Stenographer V	13	1.0	49,317	1.0	49,317
4842	Clerk V-County Clerk	13	1.0	48,847	1.0	33,893
			3.0	\$156,829	3.0	\$141,875
08 Vital Statistics Cashiers - 1101218						
3145	Vital Records Clerk V	15	1.0	56,965	1.0	57,171
4838	Bookkeeper IV-County Clerk	15	1.0	58,665	1.0	58,665
0907	Clerk V	11	2.0	93,503	2.0	80,442
			4.0	\$209,133	4.0	\$196,278
09 Maywood Office						
01 Maywood Operations - 1101219						
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887
0907	Clerk V	11	2.0	93,210	2.0	94,385
			3.0	\$138,821	3.0	\$142,272
10 Markham Office						
01 Markham Operations - 1101405						
5194	Vital Records Supervisor I	18	1.0	68,481	1.0	69,647
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887
0907	Clerk V	11	1.0	47,503	1.0	48,750
			3.0	\$161,595	3.0	\$166,284
11 Skokie Office						
01 Skokie Operations - 1101221						
5194	Vital Records Supervisor I	18	1.0	63,749	1.0	64,853
0046	Administrative Assistant I	12	1.0	47,892	1.0	35,246

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	45,611	1.0	45,611
			3.0	\$157,252	3.0	\$145,710
12 Rolling Meadows Office						
01 Rolling Meadows Operations - 1101222						
5194	Vital Records Supervisor I	18	1.0	64,853	1.0	67,371
4842	Clerk V-County Clerk	13	1.0	50,809	1.0	50,809
0907	Clerk V	11	1.0	43,861	1.0	45,611
			3.0	\$159,523	3.0	\$163,791
13 Bridgeview Office						
01 Bridgeview Operations - 1101223						
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	72,274
			1.0	\$72,274	1.0	\$72,274
Total Salaries and Positions			135.0	\$7,657,791	134.0	\$7,525,153
Turnover Adjustment				(253,977)		(225,753)
Operating Funds Total			135.0	\$7,403,814	134.0	\$7,299,400

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	4.0	431,729	4.0	431,729
23	3.0	266,992	3.0	290,766
22	2.0	191,229	2.0	167,741
20	3.0	244,822	2.0	143,813
18	18.0	1,245,616	18.0	1,262,406
16	11.0	661,875	11.0	662,253
15	11.0	621,746	11.0	627,407
14	4.0	211,691	4.0	211,872
13	47.0	2,264,041	46.0	2,194,021
12	1.0	47,892	1.0	35,246
11	30.0	1,365,158	31.0	1,392,899
Total Salaries and Positions	135.0	\$7,657,791	134.0	\$7,525,153
Turnover Adjustment		(253,977)		(225,753)
Operating Funds Total	135.0	\$7,403,814	134.0	\$7,299,400

DEPARTMENT OVERVIEW

524 COUNTY CLERK - ELECTIONS DIVISION FUND

Mission

The Cook County Clerk's office is committed to providing quality service to the public in a timely and efficient manner. The Elections Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

Mandates and Key Activities

- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management
- Directs activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/result cartridges and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation
- Recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers
- Heads pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting military/overseas absentee voting and nursing home voting
- Operates, maintains, stores, repairs, and pre-LAT(pre-election logic accuracy tests) all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator, Accumulator and Transmitters) voting supply carriers, voting booths, and ancillary parts
- Spearheads public policy initiatives at the state and local levels to improve elections administration

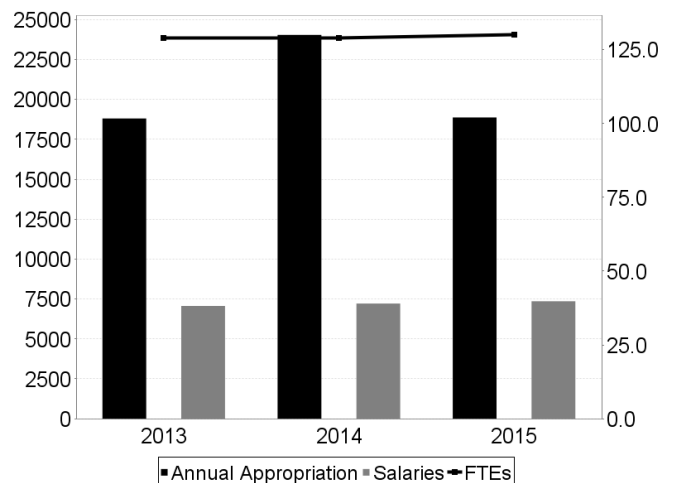
Discussion of 2014 Activities and 2015 Initiatives

For the March 18, 2014 Primary Election, the Clerk's Elections division successfully launched a new online mail ballot application, engaged in extensive high school outreach to register 17-year-olds for the first time, and expanded the electronic pollbook (Epollbook) system to 430 precincts. The Nov. 4, 2014 General Election brings more innovation and initiatives, including the continued phased implementation of Epollbooks, the inaugural season of online voter registrations, and the enactment of Public Act 98-0691, which expands early voting and requires a pilot of election day voter registration at limited sites.

In 2015, the Clerk will finalize the roll-out of its Epollbook system and start developing a new, mobile-friendly website. The office will also begin building a new voter registration system, with a goal of migrating nearly 1.5 million records and being fully operational by 2017. Simultaneously, the Clerk is working to measure what counts to achieve significant performance increases.

For example, it set a goal of reducing the number of mail ballots returned without a signature, introduced a new notice in the mail ballot package and reduced unsigned ballots from 4 percent to less than 1 percent. Future projects include measuring election judge performance and outcome-driven training.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Election Fund	18,804.4	24,038.0	18,867.8
	Adopted	Adopted	Adopted
FTE Positions	129.0	129.0	130.0



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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	6,859,740	7,355,201	495,461
120/501210 Overtime Compensation	731,096	500,000	(231,096)
124/501250 Employee Health Insurance Allotment	2,000		(2,000)
129/501300 Salaries and Wages of Seasonal Work Employees	983,782	700,000	(283,782)
133/501360 Per Diem Personnel	1,030,971	600,000	(430,971)
136/501400 Differential Pay	5,918		(5,918)
170/501510 Mandatory Medicare Costs	112,674	132,756	20,082
175/501590 Life Insurance Program	18,239	18,210	(29)
176/501610 Health Insurance	1,701,684	1,253,934	(447,750)
177/501640 Dental Insurance Plan	43,935	41,065	(2,870)
179/501690 Vision Care Insurance	15,294	14,892	(402)
181/501715 Group Pharmacy Insurance		375,611	375,611
183/501770 Seminars for Professional Employees	1,000	1,000	
185/501810 Professional and Technical Membership Fees	10,000	10,000	
186/501860 Training Programs for Staff Personnel	12,628	12,000	(628)
190/501970 Transportation and Other Travel Expenses for Employees	44,072	44,000	(72)
Personal Services Total	11,573,033	11,058,669	(514,364)
Contractual Services			
220/520150 Communication Services	231,558	320,473	88,915
225/520260 Postage	1,011,799	700,000	(311,799)
228/520280 Delivery Services	1,027	500	(527)
232/520350 Boarding and Lodging of Non-Employees	50		(50)
240/520490 External Graphics and Reproduction Services	1,358,000	850,000	(508,000)
241/520491 Internal Graphics and Reproduction Services	150,000	150,000	
245/520610 Advertising For Specific Purposes	485,000	350,000	(135,000)
260/520830 Professional and Managerial Services	2,329,504	1,801,111	(528,393)
267/521010 Juror or Election Judge Fees	3,783,000	2,200,000	(1,583,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,771	35,000	229
Contractual Services Total	9,384,709	6,407,084	(2,977,625)
Supplies and Materials			
310/530010 Food Supplies	9,409	7,800	(1,609)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	14,114	14,500	386
350/530600 Office Supplies	188,180	150,000	(38,180)
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,290	25,290	
355/530700 Photographic and Reproduction Supplies	14,114	14,000	(114)
376/531630 Maint. Supplies for Election Equipment	71,295	73,500	2,205
388/531650 Computer Operation Supplies	449,729	385,000	(64,729)
Supplies and Materials Total	772,131	670,090	(102,041)
Operations and Maintenance			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,599,530	992,201	(607,329)
440/540130 Maintenance and Repair of Office Equipment	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	20,000	20,000	
444/540250 Maintenance and Repair of Automotive Equipment	4,122	5,000	878
445/540290 Operation of Automotive Equipment	11,291	7,500	(3,791)
Operations and Maintenance Total	1,644,943	1,034,701	(610,242)
Rental and Leasing			
630/550010 Rental of Office Equipment	150,356		(150,356)
630/550018 County Wide Canon Photocopier Lease		24,062	24,062

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
634/550060	Rental of Automotive Equipment	55,678	57,400	1,722
660/550130	Rental of Facilities	375,000	300,000	(75,000)
Rental and Leasing Total		581,034	381,462	(199,572)
<u>Contingency and Special Purposes</u>				
814/580380	Appropriation Adjustments	360,374		(360,374)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(278,185)	(684,159)	(405,974)
Contingency and Special Purposes Total		82,189	(684,159)	(766,348)
Operating Funds Total		24,038,039	18,867,847	(5,170,192)
<u>(717) New/Replacement Capital Equipment - 71700524</u>				
530/560510	Office Furnishings and Equipment		5,000	5,000
579/560450	Computer Equipment		1,147,940	1,147,940
			1,152,940	1,152,940
Capital Equipment Request Total			1,152,940	1,152,940

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Supervisory and Support - 5240583							
0654	Election Division Supervisor II	24	1.0	87,810	1.0	91,000	
0655	Election Division Supervisor III	24	1.0	130,226	1.0	130,226	
0043	Administrative Assistant to County Clerk	24	6.0	699,625	6.0	703,858	
0067	Executive Assistant to the Director	23	4.0	372,765	4.0	385,466	
0076	Administrative Assistant to County Clerk II	22	4.0	299,545	4.0	287,965	
0075	Administrative Assistant to County Clerk I	21	1.0	75,776	1.0	77,300	
0051	Administrative Assistant V	20	2.0	112,832	2.0	113,818	
0658	Election Judges Supervisor	20	1.0	55,892	1.0	69,493	
0050	Administrative Assistant IV	18	5.0	324,294	5.0	332,069	
0653	Election Division Supervisor I	18	2.0	119,301	2.0	122,227	
0048	Administrative Assistant III	16	2.0	116,718	2.0	105,032	
0047	Administrative Assistant II	14	1.0	52,917	1.0	52,968	
0936	Stenographer V	13	3.0	132,689	3.0	131,603	
4840	Clerk IV- County Clerk/Sheriff	12	1.0	45,611	1.0	46,830	
0907	Clerk V	11	1.0	45,611	1.0	46,587	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,544	1.0	45,611	
				36.0	\$2,716,156	36.0	\$2,742,053
02 Voting Device Maintenance/Warehouse - 5240584							
0067	Executive Assistant to the Director	23	2.0	207,450	2.0	207,602	
1108	Programmer IV	22	1.0	75,083	1.0	76,592	
0653	Election Division Supervisor I	18	1.0	68,054	1.0	68,375	
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	
4837	Administrative Assistant II - County Clerk	16	1.0	59,198	1.0	59,708	
4834	Administrative Assistant I - County Clerk	15	1.0	55,401	1.0	56,456	
4848	Stenographer V	15	1.0	58,073	1.0	52,382	
0047	Administrative Assistant II	14	1.0	51,047	1.0	43,525	
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	52,303	1.0	52,448	
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,385	1.0	39,613	
0936	Stenographer V	13	1.0	48,259	2.0	90,308	
4833	Administrative Assistant I-County Clerk	13	1.0	45,874	1.0	48,165	
4842	Clerk V-County Clerk	13	5.0	226,725	5.0	223,180	
0046	Administrative Assistant I	12	2.0	93,503	2.0	93,503	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	98,124	2.0	83,248	
0907	Clerk V	11	4.0	143,659	3.0	120,147	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,013	1.0	45,611	
0906	Clerk IV	09	1.0	35,857	1.0	35,184	
				28.0	\$1,476,704	28.0	\$1,458,743
03 Voter Registration - 5240103							
0654	Election Division Supervisor II	24	1.0	101,673	1.0	101,673	
0291	Administrative Analyst I	17	1.0	66,708	1.0	68,052	
				2.0	\$168,381	2.0	\$169,725
02 Conduct of Elections							
01 Election and Registration Sites - 5240201							
0048	Administrative Assistant III	16	1.0	38,570	1.0	39,362	
3144	Election Support Clerk V	15	2.0	105,578	2.0	111,652	
4842	Clerk V-County Clerk	13	2.0	90,671	2.0	87,697	
4845	Election Field Coordinator II	13	3.0	150,827	3.0	150,935	
0907	Clerk V	11	1.0	45,682	1.0	45,686	
				9.0	\$431,328	9.0	\$435,332

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
02 Election Judges - 5240202							
4848	Stenographer V		15	1.0	58,665	1.0	51,427
0047	Administrative Assistant II		14	1.0	44,661	1.0	46,926
4843	Clerk V-County Clerk/Sheriff		14	1.0	51,385	1.0	51,834
0936	Stenographer V		13	2.0	98,164	2.0	98,164
4842	Clerk V-County Clerk		13	2.0	94,458	2.0	96,734
0907	Clerk V		11	2.0	80,858	2.0	82,232
				9.0	\$428,191	9.0	\$427,317
03 Absentee Voting - 5240203							
0653	Election Division Supervisor I		18	1.0	69,496	1.0	72,269
3144	Election Support Clerk V		15	1.0	58,665	1.0	58,665
0047	Administrative Assistant II		14	1.0	42,616	1.0	46,834
4842	Clerk V-County Clerk		13	1.0	49,334	1.0	50,805
0907	Clerk V		11	2.0	80,858	2.0	80,108
				6.0	\$300,969	6.0	\$308,681
03 Registration of Voters							
01 Registration of Voters - 5240301							
0067	Executive Assistant to the Director		23	1.0	108,004	1.0	107,410
0048	Administrative Assistant III		16	1.0	56,443	1.0	57,002
0936	Stenographer V		13	2.0	86,056	2.0	90,422
4842	Clerk V-County Clerk		13	2.0	90,942	2.0	90,153
				6.0	\$341,445	6.0	\$344,987
02 Changes in Registration of Voters - 5240302							
0047	Administrative Assistant II		14	1.0	51,385	1.0	51,487
4842	Clerk V-County Clerk		13	1.0	49,317	1.0	49,317
				2.0	\$100,702	2.0	\$100,804
04 Record Processing							
01 Ballot Consolidation - 5240401							
0051	Administrative Assistant V		20	1.0	82,122	1.0	66,836
				1.0	\$82,122	1.0	\$66,836
02 Support Services - 5240402							
0043	Administrative Assistant to County Clerk		24	1.0	104,253	1.0	106,360
0067	Executive Assistant to the Director		23	1.0	70,658	1.0	95,965
0076	Administrative Assistant to County Clerk II		22	2.0	138,924	2.0	141,819
0075	Administrative Assistant to County Clerk I		21	1.0	90,358	1.0	92,176
0050	Administrative Assistant IV		18	1.0	69,445	1.0	69,445
0653	Election Division Supervisor I		18	1.0	64,955	1.0	64,955
0048	Administrative Assistant III		16	3.0	169,973	3.0	185,436
3144	Election Support Clerk V		15	1.0	58,665	1.0	50,259
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff		15	1.0	56,389	1.0	56,558
0936	Stenographer V		13	1.0	50,809	1.0	50,809
0907	Clerk V		11		1	1.0	33,776
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	45,611	1.0	39,030
				14.0	\$920,041	15.0	\$986,588
03 Data Entry and Voter Verification - 5240403							
0653	Election Division Supervisor I		18	1.0	80,691	1.0	82,317
3144	Election Support Clerk V		15	1.0	56,932	1.0	56,965
0047	Administrative Assistant II		14	1.0	52,968	1.0	52,968
4847	Stenographer V-County Clerk		14	1.0	43,677	1.0	45,810
0936	Stenographer V		13	2.0	100,126	2.0	100,126

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4842	Clerk V-County Clerk	13	2.0	92,434	2.0	96,415
4844	Draftsman II-County Clerk	13			1.0	39,465
0907	Clerk V	11	8.0	357,631	7.0	309,550
			16.0	\$784,459	16.0	\$783,616
Total Salaries and Positions			129.0	\$7,750,498	130.0	\$7,824,682
Turnover Adjustment				(538,758)		(469,481)
Operating Funds Total			129.0	\$7,211,740	130.0	\$7,355,201

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,123,587	10.0	1,133,117
23	8.0	758,877	8.0	796,443
22	7.0	513,552	7.0	506,376
21	2.0	166,134	2.0	169,476
20	4.0	250,846	4.0	250,147
18	12.0	796,236	12.0	811,657
17	1.0	66,708	1.0	68,052
16	9.0	503,598	9.0	509,236
15	9.0	508,368	9.0	494,364
14	10.0	494,344	10.0	484,413
13	30.0	1,406,685	32.0	1,494,298
12	5.0	237,238	5.0	223,581
11	21.0	888,468	20.0	848,338
09	1.0	35,857	1.0	35,184
Total Salaries and Positions	129.0	\$7,750,498	130.0	\$7,824,682
Turnover Adjustment		(538,758)		(469,481)
Operating Funds Total	129.0	\$7,211,740	130.0	\$7,355,201

DEPARTMENT OVERVIEW

533 COUNTY CLERK - AUTOMATION FUND

Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

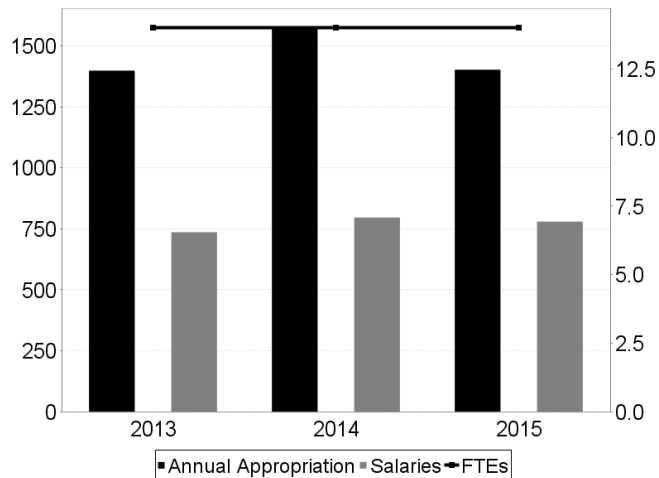
Mandates and Key Activities

- Sec.2-173. Cook County Automation Fee.

Cook County Clerk Vital Records automation fee. The fees in Section 2-174 Vital records fees for County Clerk include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	1,398.1	1,573.3	1,401.9
	Adopted	Adopted	Adopted
FTE Positions	14.0	14.0	14.0



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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	793,083	779,282	(13,801)
120/501210 Overtime Compensation	1,151		(1,151)
124/501250 Employee Health Insurance Allotment	800		(800)
136/501400 Differential Pay	865		(865)
170/501510 Mandatory Medicare Costs	12,051	11,300	(751)
174/501570 Pension	54,602	54,602	
175/501590 Life Insurance Program	1,940	1,811	(129)
176/501610 Health Insurance	175,723	108,254	(67,469)
177/501640 Dental Insurance Plan	4,171	3,251	(920)
179/501690 Vision Care Insurance	1,614	1,478	(136)
181/501715 Group Pharmacy Insurance		38,754	38,754
186/501860 Training Programs for Staff Personnel	12,500	10,000	(2,500)
Personal Services Total	1,058,500	1,008,732	(49,768)
Contractual Services			
240/520490 External Graphics and Reproduction Services	105,536	50,000	(55,536)
260/520830 Professional and Managerial Services	266,750	300,000	33,250
Contractual Services Total	372,286	350,000	(22,286)
Supplies and Materials			
350/530600 Office Supplies	8,730	8,500	(230)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,100	2,100	
388/531650 Computer Operation Supplies	44,727	25,000	(19,727)
Supplies and Materials Total	55,557	35,600	(19,957)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	100,000	25,000	(75,000)
Operations and Maintenance Total	100,000	25,000	(75,000)
Rental and Leasing			
630/550010 Rental of Office Equipment	55,295	33,092	(22,203)
630/550018 County Wide Canon Photocopier Lease		22,203	22,203
Rental and Leasing Total	55,295	55,295	
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	13,167		(13,167)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(191,407)	(192,499)	(1,092)
883/580260 Cook County Administration	109,902	119,732	9,830
Contingency and Special Purposes Total	(68,338)	(72,767)	(4,429)
Operating Funds Total	1,573,300	1,401,860	(171,440)

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 5331454						
0067	Executive Assistant to the Director	23	1.0	75,446	1.0	75,451
0050	Administrative Assistant IV	18	5.0	339,035	5.0	326,999
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
4851	Tax Examiner V-County Clerk	16	1.0	50,266	1.0	52,665
0047	Administrative Assistant II	14	1.0	52,154	1.0	52,946
0936	Stenographer V	13	1.0	37,750	1.0	39,618
4842	Clerk V-County Clerk	13	1.0	47,712	1.0	33,764
0907	Clerk V	11	1.0	39,618	1.0	40,619
			12.0	\$704,677	12.0	\$684,758
02 Vital Statistics						
01 Suburban Offices - 5331457						
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887
0907	Clerk V	11	1.0	45,611	1.0	46,637
			2.0	\$91,222	2.0	\$94,524
Total Salaries and Positions			14.0	\$795,899	14.0	\$779,282

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	75,446	1.0	75,451
18	5.0	339,035	5.0	326,999
16	2.0	112,962	2.0	115,361
14	1.0	52,154	1.0	52,946
13	3.0	131,073	3.0	121,269
11	2.0	85,229	2.0	87,256
Total Salaries and Positions	14.0	\$795,899	14.0	\$779,282



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BUREAU SUMMARY
RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
130 - Recorder of Deeds	5,722,375	5,484,174	(238,201)
Corporate Fund Total	5,722,375	5,484,174	(238,201)
Special Purpose Funds			
527 - County Recorder Document Storage System Fund	4,771,195	5,723,112	951,917
570 - GIS Fee Fund	3,599,488	2,496,691	(1,102,797)
571 - Rental Housing Support Fee Fund	576,867	286,000	(290,867)
Special Purpose Funds Total	8,947,550	8,505,803	(441,747)
Total Appropriations	14,669,925	13,989,977	(679,948)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
130 - Recorder of Deeds	108.0	99.0	(9.0)
Corporate Fund Total	108.0	99.0	(9.0)
Special Purpose Funds			
527 - County Recorder Document Storage System Fund	44.0	57.0	13.0
570 - GIS Fee Fund	38.0	25.0	(13.0)
Special Purpose Funds Total	82.0	82.0	
Total Positions	190.0	181.0	(9.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,742,871	5,190,782	(552,089)
169/501490 Reclassification of Position Adjustments	10,000		(10,000)
170/501510 Mandatory Medicare Costs	50,246	75,492	25,246
182/501750 Employee Tuition Refund	1,000	10,000	9,000
183/501770 Seminars for Professional Employees	7,000	5,000	(2,000)
185/501810 Professional and Technical Membership Fees	2,500	2,500	
186/501860 Training Programs for Staff Personnel	15,000	10,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	20,000	12,000	(8,000)
Personal Services Total	5,848,617	5,305,774	(542,843)
Contractual Services			
214/520030 Armored Car Service	19,400	20,000	600
220/520150 Communication Services	13,790	6,790	(7,000)
225/520260 Postage	25,258	45,300	20,042
240/520490 External Graphics and Reproduction Services	14,550	10,000	(4,550)
245/520610 Advertising For Specific Purposes	14,700	10,000	(4,700)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,000	3,000	
260/520830 Professional and Managerial Services	194,000	200,000	6,000
261/520890 Legal Fees Regarding Labor Matters	4,850	5,000	150
263/520930 Legal Fees	107,300	90,000	(17,300)
Contractual Services Total	396,848	390,090	(6,758)
Supplies and Materials			
350/530600 Office Supplies	35,260	31,851	(3,409)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,634	1,000	(1,634)
353/530675 County Wide Lexis-Nexis Contract		273	273
355/530700 Photographic and Reproduction Supplies	3,880	3,880	
388/531650 Computer Operation Supplies	12,513	10,000	(2,513)
Supplies and Materials Total	54,287	47,004	(7,283)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	80,000	79,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	3,880	4,000	120
Operations and Maintenance Total	84,880	84,000	(880)
Rental and Leasing			
630/550010 Rental of Office Equipment	33,359	43,359	10,000
630/550018 County Wide Canon Photocopier Lease		18,696	18,696
Rental and Leasing Total	33,359	62,055	28,696
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(695,616)	(404,749)	290,867
Contingency and Special Purposes Total	(695,616)	(404,749)	290,867
Operating Funds Total	5,722,375	5,484,174	(238,201)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	4,105,469	4,274,653	169,184
124/501250 Employee Health Insurance Allotment	1,600		(1,600)
170/501510 Mandatory Medicare Costs	44,472	61,984	17,512
174/501570 Pension	554,900	554,900	
175/501590 Life Insurance Program	7,156	10,096	2,940
176/501610 Health Insurance	911,502	738,367	(173,135)
177/501640 Dental Insurance Plan	21,306	24,641	3,335
179/501690 Vision Care Insurance	8,641	9,701	1,060
181/501715 Group Pharmacy Insurance		211,654	211,654
183/501770 Seminars for Professional Employees	10,000	10,000	
185/501810 Professional and Technical Membership Fees	1,500	1,500	
186/501860 Training Programs for Staff Personnel	14,000	10,000	(4,000)
190/501970 Transportation and Other Travel Expenses for Employees	13,000	8,000	(5,000)
Personal Services Total	5,693,546	5,915,496	221,950
Contractual Services			
225/520260 Postage	1,455	1,500	45
240/520490 External Graphics and Reproduction Services	10,670	9,000	(1,670)
241/520491 Internal Graphics and Reproduction Services	17,000	10,000	(7,000)
245/520610 Advertising For Specific Purposes	7,395	3,500	(3,895)
246/520650 Imaging of Records	19,400	15,000	(4,400)
260/520830 Professional and Managerial Services	1,309,500	925,000	(384,500)
Contractual Services Total	1,365,420	964,000	(401,420)
Supplies and Materials			
320/530100 Wearing Apparel	14,550	10,000	(4,550)
350/530600 Office Supplies	12,610	8,190	(4,420)
388/531650 Computer Operation Supplies	48,500	45,000	(3,500)
Supplies and Materials Total	75,660	63,190	(12,470)
Operations and Maintenance			
445/540290 Operation of Automotive Equipment	9,700	10,000	300
Operations and Maintenance Total	9,700	10,000	300
Capital Equipment and Improvements			
510/560410 Fixed Plant Equipment		3,000	3,000
521/560420 Institutional Equipment		175,000	175,000
530/560510 Office Furnishings and Equipment		7,500	7,500
579/560450 Computer Equipment	59,655		(59,655)
Capital Equipment and Improvements Total	59,655	185,500	125,845
Rental and Leasing			
630/550010 Rental of Office Equipment	5,000	5,000	
Rental and Leasing Total	5,000	5,000	
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	46,065		(46,065)
818/580033 Reimbursement to Designated Fund	695,616	404,749	(290,867)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,275)	(83,488)	(8,213)
883/580260 Cook County Administration	1,072,163	1,041,356	(30,807)
Contingency and Special Purposes Total	1,738,569	1,362,617	(375,952)
Operating Funds Total	8,947,550	8,505,803	(441,747)

DEPARTMENT OVERVIEW

130 RECORDER OF DEEDS

Mission

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. The Recorder's staff works to provide access to this information in an accurate, efficient and courteous manner, both in our physical offices and online.

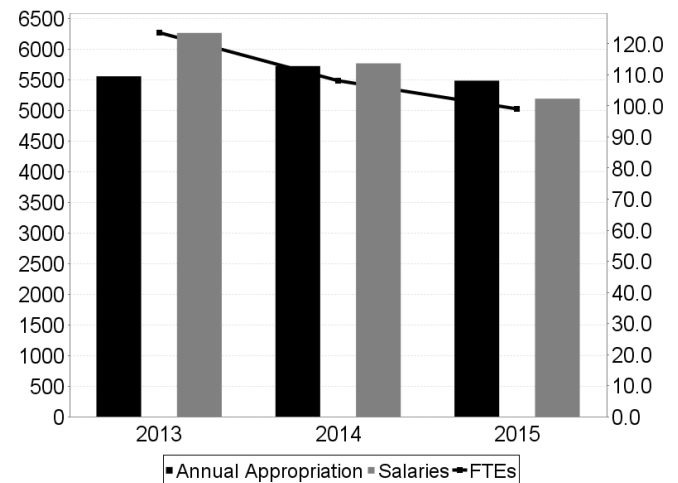
Mandates and Key Activities

- Operates pursuant to Illinois State Statute 55ILCS 5/3-5001
- Records documents, collects fees, creates a property index database with a historical perspective, and implements new legislation
- Images every document and maintains it in an electronic format and makes them available, at an authorized cost, to public and private entities
- Works with law enforcement and victims of property fraud pursuant to Public Act 98-99
- Mails postcard notifications to property owners when a "Quitclaim Deed" affecting ownership of property is recorded.
- Safeguards DD-214 military discharge records and protects them from public view
- Operates satellite offices across Cook County for customer convenience
- Collects Transfer Stamp fees and remits to the County and State accordingly
- Extracts relevant data from recorded documents for a computer-searchable property index database that makes public records easy to find and use
- Converts older records from unstable microfilm to digitized images for preservation
- Ensures network access to the Recorder's database for county departments requesting private access
- Maintains an online records database that allows remote access and purchasing
- Offers a free Property Fraud Alert program to allow property owners to register their property to receive a phone call or email alert whenever a document is recorded reflecting property activity. This will help prevent property fraud and identity theft.
- Maintains a Veterans Service Office (VSO) as a statutorily sanctioned repository for DD-214 discharge records. Veterans can record this document for free and receive a free certified copy. The VSO ensures they receive dedicated and attentive service when visiting the Downtown Office. In addition, CCRD in conjunction with the Department of Veterans Affairs, will implement a Veterans' and Military Discount card program which can be utilized at various Cook County merchants and retailers for goods and services, or other appropriate savings promotions at their discretion.

Discussion of 2014 Activities and 2015 Initiatives

The CCRD Administration is focused on accuracy, efficiency and advocacy. As one of the largest revenue generators for the County, the Office is continuously focused on operational efficiency, technological advancements, and paper reduction. Over the past year the Recorder has updated outdated equipment, improved workflows for greater efficiencies, and revamped its website to become more user friendly. In 2015, the Recorder has great expectations that its "e-Recordings" will increase as a result of Springfield legislation which will allow e-Recordings for more document types.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	5,555.6	5,722.4	5,484.2
	Adopted	Adopted	Adopted
FTE Positions	123.5	108.0	99.0



STAR Goals/Key Performance Indicators

- ★ Ensure all recordation is efficient and accurate: The indexing lag from recordation to public availability has been reduced from two days to 1.5. Our goal is for 1 day turn-around.
- ★ Increase the availability of electronically recorded data: e-Recordings are averaging approximately 29% of the Recorder's overall recordings.
- ★ Expand reach of informing homeowners of Property Fraud and our alert system: The Recorder has enrolled 15,636 subscribers and has issued 2,273 Alert Notifications. CCRD has prepared 9 cases for the Administrative Legal Judge (ALJ) in which two cases received a notice of judgment. In addition, CCRD received 31 walk-in complaints. As a result of our office efforts, five arrest have been made concerning fraud.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average number of days to index recorded documents	3	2	1.5
Number of e-Recordings	220,347	170,807	213,509
Property Fraud Alert Sign Ups	8,753	26,805	34,846

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 130 - RECORDER OF DEEDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,742,871	5,190,782	(552,089)
169/501490 Reclassification of Position Adjustments	10,000		(10,000)
170/501510 Mandatory Medicare Costs	50,246	75,492	25,246
182/501750 Employee Tuition Refund	1,000	10,000	9,000
183/501770 Seminars for Professional Employees	7,000	5,000	(2,000)
185/501810 Professional and Technical Membership Fees	2,500	2,500	
186/501860 Training Programs for Staff Personnel	15,000	10,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	20,000	12,000	(8,000)
Personal Services Total	5,848,617	5,305,774	(542,843)
Contractual Services			
214/520030 Armored Car Service	19,400	20,000	600
220/520150 Communication Services	13,790	6,790	(7,000)
225/520260 Postage	25,258	45,300	20,042
240/520490 External Graphics and Reproduction Services	14,550	10,000	(4,550)
245/520610 Advertising For Specific Purposes	14,700	10,000	(4,700)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,000	3,000	
260/520830 Professional and Managerial Services	194,000	200,000	6,000
261/520890 Legal Fees Regarding Labor Matters	4,850	5,000	150
263/520930 Legal Fees	107,300	90,000	(17,300)
Contractual Services Total	396,848	390,090	(6,758)
Supplies and Materials			
350/530600 Office Supplies	35,260	31,851	(3,409)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,634	1,000	(1,634)
353/530675 County Wide Lexis-Nexis Contract		273	273
355/530700 Photographic and Reproduction Supplies	3,880	3,880	
388/531650 Computer Operation Supplies	12,513	10,000	(2,513)
Supplies and Materials Total	54,287	47,004	(7,283)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	80,000	79,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	3,880	4,000	120
Operations and Maintenance Total	84,880	84,000	(880)
Rental and Leasing			
630/550010 Rental of Office Equipment	33,359	43,359	10,000
630/550018 County Wide Canon Photocopier Lease		18,696	18,696
Rental and Leasing Total	33,359	62,055	28,696
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(695,616)	(404,749)	290,867
Contingency and Special Purposes Total	(695,616)	(404,749)	290,867
Operating Funds Total	5,722,375	5,484,174	(238,201)

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Executive - 1301154						
0014	Recorder	SEL	1.0	105,000	1.0	105,000
0401	Deputy Recorder	24	1.0	116,349		
0406	Chief Deputy Recorder	24	1.0	130,493	1.0	135,132
0042	Administrative Assistant to County Recorder	23	3.0	310,601	3.0	305,234
5936	Compliance Officer (ROD)	23	1.0	84,136	1.0	70,658
0051	Administrative Assistant V	20	3.0	185,059	2.0	131,797
1112	Systems Analyst III	20	1.0	85,213	1.0	86,931
6374	Assistant Human Resources Director	20			1.0	74,927
0292	Administrative Analyst II	19	1.0	83,455		
0050	Administrative Assistant IV	18	2.0	93,419	2.0	95,785
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
0703	Personnel Analyst II	15		1		
0047	Administrative Assistant II	14	1.0	51,385	1.0	51,467
			16.0	\$1,307,807	14.0	\$1,119,627
02 Clerical - 1301155						
0047	Administrative Assistant II	14	1.0	51,793	1.0	52,448
0238	Cashier III (Recorder)	13		1		
			1.0	\$51,794	1.0	\$52,448
03 Accounting - 1301156						
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	115,120
0110	Director of Financial Control I	20	1.0	86,765	1.0	88,509
0144	Accountant IV	17	3.0	162,957	3.0	164,033
			5.0	\$364,842	5.0	\$367,662
04 Purchasing - 1301157						
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	115,120
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	45,461
6097	Inventory Control Coordinator	10	1.0	38,668	1.0	37,566
			4.0	\$253,816	4.0	\$252,714
06 Legal - 1301159						
0398	Chief Legal Advisor-Recorder	24	1.0	115,195	1.0	115,195
0403	Examiner of Titles I	20	1.0	92,218	1.0	92,218
0047	Administrative Assistant II	14		1		1
			2.0	\$207,414	2.0	\$207,414
02 Customer Service Division						
01 Special Services - 1301160						
0050	Administrative Assistant IV	18	1.0	71,723	1.0	47,952
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	54,567
0238	Cashier III (Recorder)	13	1.0	50,809	1.0	50,809
4858	Real Estate Indexer I	12	1.0	44,589	1.0	45,461
0907	Clerk V	11	1.0	38,037	1.0	39,618
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	3.0	118,218	3.0	118,218
			9.0	\$420,403	9.0	\$399,085
03 Security - 1301161						
0800	Safety Inspector II	15	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	1.0	51,915	1.0	52,708
4859	Security Officer I(Recorder)	10	5.0	164,717	5.0	170,231
			7.0	\$275,297	7.0	\$281,604

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Recording Operations Division						
01 Document Maintenance - 1301162						
4855	Clerk IV-Recorder of Deeds	10	1.0	39,822	1.0	39,822
			1.0	\$39,822	1.0	\$39,822
03 Cashiers - 1301164						
0237	Cashier II (Recorder)	12	1.0	45,461	1.0	45,865
			1.0	\$45,461	1.0	\$45,865
04 Mail - 1301165						
6020	Director of Security	20	1.0	64,853	1.0	62,019
0048	Administrative Assistant III	16	2.0	125,392	1.0	62,696
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246		
0907	Clerk V	11	4.0	175,349	4.0	175,508
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	3.0	118,635	3.0	118,634
			12.0	\$561,935	10.0	\$461,317
06 Public Information/UCC - 1301166						
0048	Administrative Assistant III	16		1		1
0907	Clerk V	11	1.0	44,165	1.0	44,165
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	2.0	78,813	2.0	79,220
			4.0	\$165,439	4.0	\$165,846
09 Declaration & Revenue Stamp Review - 1301169						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
0907	Clerk V	11	4.0	177,145	4.0	177,097
4857	Microfilm Operator III (Recorder)	11	1.0	42,460	1.0	42,547
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	4.0	159,633	4.0	159,807
			11.0	\$493,972	11.0	\$494,185
10 Mapping - 1301170						
0907	Clerk V	11	1.0	44,165	1.0	44,165
			1.0	\$44,165	1.0	\$44,165
04 Information Retrieval Division						
01 Tract - 1301172						
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	84,085	2.0	84,206
4855	Clerk IV-Recorder of Deeds	10	4.0	158,040	4.0	158,040
			7.0	\$304,821	7.0	\$304,942
02 Document Processing - 1301173						
0048	Administrative Assistant III	16	1.0	60,477		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	84,085	1.0	42,461
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,406
			4.0	\$183,968	2.0	\$81,867
03 Microfilm Reproduction - 1301174						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,656
			2.0	\$81,866	2.0	\$82,116
04 Microfilm Library/Retrieval - 1301175						
0048	Administrative Assistant III	16	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,406

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			3.0	\$151,039	3.0	\$151,039
05 Satellite Division						
01 Rolling Meadows - 1301176						
0145	Accountant V	19		1		1
0048	Administrative Assistant III	16	1.0	60,657	1.0	61,423
0237	Cashier II (Recorder)	12	1.0	45,461		
			2.0	\$106,119	1.0	\$61,424
02 Markham - 1301177						
0050	Administrative Assistant IV	18	1.0	64,853	1.0	66,511
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	54,567
0237	Cashier II (Recorder)	12		1		1
			2.0	\$119,421	2.0	\$121,079
03 Bridgeview - 1301178						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	54,567
0237	Cashier II (Recorder)	12	1.0	45,914	1.0	46,125
			3.0	\$172,755	3.0	\$172,966
04 Skokie - 1301179						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
0237	Cashier II (Recorder)	12	1.0	41,730	1.0	42,616
			2.0	\$114,004	2.0	\$114,890
05 Maywood - 1301180						
0291	Administrative Analyst I	17	1.0	64,955	1.0	65,565
0237	Cashier II (Recorder)	12	2.0	91,375	2.0	91,375
			3.0	\$156,330	3.0	\$156,940
15 Special Purpose Fund						
01 Rental Housing Support Fee Fund - 1301571						
6114	Director of Communications	23	1.0	90,218		
6393	Deputy Recorder - Communications	23			1.0	104,260
0294	Administrative Analyst IV	22		1		1
0051	Administrative Assistant V	20	2.0	142,607	1.0	82,792
6404	Director of Public Information	20			1.0	70,309
1111	Systems Analyst II	18	2.0	108,328		
3639	Investigator II	16	1.0	42,978	1.0	43,842
			6.0	\$384,132	4.0	\$301,204
Total Salaries and Positions			108.0	\$6,006,622	99.0	\$5,480,221
Turnover Adjustment				(239,728)		(289,439)
Operating Funds Total			108.0	\$5,766,894	99.0	\$5,190,782

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	3.0	362,037	2.0	250,327
23	7.0	715,195	7.0	710,392
22		1		1
20	9.0	656,715	9.0	689,502
19	1.0	83,456		1
18	9.0	555,145	7.0	427,070
17	4.0	227,912	4.0	229,598
16	8.0	473,562	6.0	352,019
15	1.0	58,666	1.0	58,665
14	8.0	426,330	8.0	427,860
13	1.0	50,810	1.0	50,809
12	9.0	395,238	7.0	316,904
11	21.0	901,791	20.0	862,067
10	26.0	994,764	26.0	1,000,006
Total Salaries and Positions	108.0	\$6,006,622	99.0	\$5,480,221
Turnover Adjustment		(239,728)		(289,439)
Operating Funds Total	108.0	\$5,766,894	99.0	\$5,190,782

DEPARTMENT OVERVIEW

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Mission

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

Mandates and Key Activities

- Sec.2-213. Filing Fee

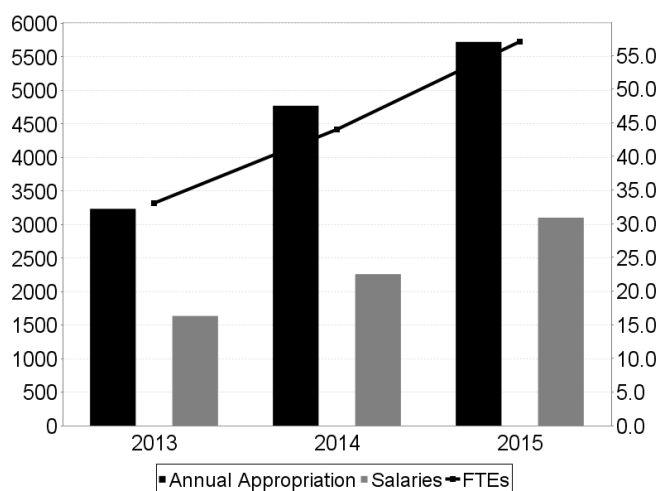
The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record

Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County.

Such monies collected and placed in such special fund shall be used by the Recorder to defray the cost of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	3,234.1	4,771.2	5,723.1
	Adopted	Adopted	Adopted
FTE Positions	33.0	44.0	57.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,254,208	3,102,570	848,362
124/501250 Employee Health Insurance Allotment	800		(800)
170/501510 Mandatory Medicare Costs	17,793	44,988	27,195
174/501570 Pension	304,967	304,967	
175/501590 Life Insurance Program	2,832	7,297	4,465
176/501610 Health Insurance	514,029	534,335	20,306
177/501640 Dental Insurance Plan	12,815	18,330	5,515
179/501690 Vision Care Insurance	4,821	6,872	2,051
181/501715 Group Pharmacy Insurance		119,242	119,242
183/501770 Seminars for Professional Employees	5,000	5,000	
186/501860 Training Programs for Staff Personnel	14,000	10,000	(4,000)
190/501970 Transportation and Other Travel Expenses for Employees	10,000	5,000	(5,000)
Personal Services Total	3,141,265	4,158,601	1,017,336
Contractual Services			
240/520490 External Graphics and Reproduction Services	5,820	6,000	180
241/520491 Internal Graphics and Reproduction Services	17,000	10,000	(7,000)
245/520610 Advertising For Specific Purposes	4,000		(4,000)
246/520650 Imaging of Records	19,400	15,000	(4,400)
260/520830 Professional and Managerial Services	921,500	650,000	(271,500)
Contractual Services Total	967,720	681,000	(286,720)
Supplies and Materials			
320/530100 Wearing Apparel	14,550	10,000	(4,550)
350/530600 Office Supplies	7,760	5,040	(2,720)
388/531650 Computer Operation Supplies	24,250	25,000	750
Supplies and Materials Total	46,560	40,040	(6,520)
Capital Equipment and Improvements			
510/560410 Fixed Plant Equipment		3,000	3,000
521/560420 Institutional Equipment		175,000	175,000
530/560510 Office Furnishings and Equipment		7,500	7,500
579/560450 Computer Equipment	59,655		(59,655)
Capital Equipment and Improvements Total	59,655	185,500	125,845
Rental and Leasing			
630/550010 Rental of Office Equipment	5,000	5,000	
Rental and Leasing Total	5,000	5,000	
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	32,565		(32,565)
818/580033 Reimbursement to Designated Fund	64,873	64,873	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,275)	(75,275)	
883/580260 Cook County Administration	528,832	663,373	134,541
Contingency and Special Purposes Total	550,995	652,971	101,976
Operating Funds Total	4,771,195	5,723,112	951,917

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division						
01 Computer Administration - 5270582						
1140	Director Of Management Information	24	1.0	120,487	1.0	120,487
0401	Deputy Recorder	24	1.0	116,349	2.0	232,698
1114	Systems Analyst V	23			1.0	95,420
0415	Recording Division Supervisor	22		1		1
1135	Project Leader- Data Systems	22			1.0	105,809
5937	Director of Satellite Offices	22	1.0	76,580	1.0	77,240
0051	Administrative Assistant V	20	1.0	65,794	1.0	67,120
1112	Systems Analyst III	20			1.0	86,931
6223	Director of Information Retrieval	20	1.0	72,805	1.0	73,867
0292	Administrative Analyst II	19			1.0	62,235
0050	Administrative Assistant IV	18	1.0	53,479	2.0	126,647
1111	Systems Analyst II	18			2.0	109,574
0048	Administrative Assistant III	16	1.0	62,696	2.0	119,139
0047	Administrative Assistant II	14	2.0	107,535	2.0	107,535
0046	Administrative Assistant I	12	1.0	45,462	1.0	45,461
0237	Cashier II (Recorder)	12	2.0	87,921	2.0	87,921
0907	Clerk V	11	2.0	84,608	2.0	85,313
0227	Cashier II	10	1.0	38,668	1.0	38,668
4855	Clerk IV-Recorder of Deeds	10	3.0	118,218	3.0	118,524
4856	Microfilm Operator II(Recorder)	10	1.0	36,941	1.0	37,244
			19.0	\$1,087,544	28.0	\$1,797,834
02 Title Express - 5271164						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274
3639	Investigator II	16			1.0	40,415
4854	Cashier III (Recorder)	14	4.0	215,821	4.0	215,845
0238	Cashier III (Recorder)	13	2.0	98,517	2.0	100,126
0936	Stenographer V	13	1.0	49,317	1.0	49,317
0237	Cashier II (Recorder)	12	3.0	136,065	3.0	137,281
4858	Real Estate Indexer I	12			1.0	45,914
0236	Cashier I (Recorder)	11	2.0	69,986	2.0	70,117
4860	Microfilm Operator II-Recorder	11			1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,822
4856	Microfilm Operator II(Recorder)	10			1.0	39,822
			14.0	\$681,386	18.0	\$853,393
03 Cashiers - 5271168						
0999	Title Express Supervisor	18	1.0	69,622	1.0	71,477
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	58,665	1.0	58,665
5436	Cashier V (Recorder of Deeds)	15	1.0	56,544	1.0	56,965
4854	Cashier III (Recorder)	14	4.0	216,429	4.0	203,526
0238	Cashier III (Recorder)	13	1.0	50,809	1.0	50,810
0237	Cashier II (Recorder)	12		1		1
4857	Microfilm Operator III (Recorder)	11	1.0	42,460	1.0	42,464
0227	Cashier II	10	1.0	35,637	1.0	36,941
4859	Security Officer I(Recorder)	10	1.0	30,678	1.0	26,450
			11.0	\$560,845	11.0	\$547,299
Total Salaries and Positions			44.0	\$2,329,775	57.0	\$3,198,526
Turnover Adjustment				(69,893)		(95,956)
Operating Funds Total			44.0	\$2,259,882	57.0	\$3,102,570

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	236,836	3.0	353,185
23			1.0	95,420
22	1.0	76,581	2.0	183,050
20	2.0	138,599	3.0	227,918
19			1.0	62,235
18	3.0	195,375	6.0	379,972
16	1.0	62,696	3.0	159,554
15	2.0	115,209	2.0	115,630
14	10.0	539,785	10.0	526,906
13	4.0	198,643	4.0	200,253
12	6.0	269,449	7.0	316,578
11	5.0	197,054	6.0	240,354
10	8.0	299,548	9.0	337,471
Total Salaries and Positions	44.0	\$2,329,775	57.0	\$3,198,526
Turnover Adjustment		(69,893)		(95,956)
Operating Funds Total	44.0	\$2,259,882	57.0	\$3,102,570

DEPARTMENT OVERVIEW

570 GIS FEE FUND

Mission

The GIS Fee Fund was established to fund the Recorder of Deeds Mortgage Fraud Prevention Program to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

Mandates and Key Activities

- Sec.2-214. GIS Fee

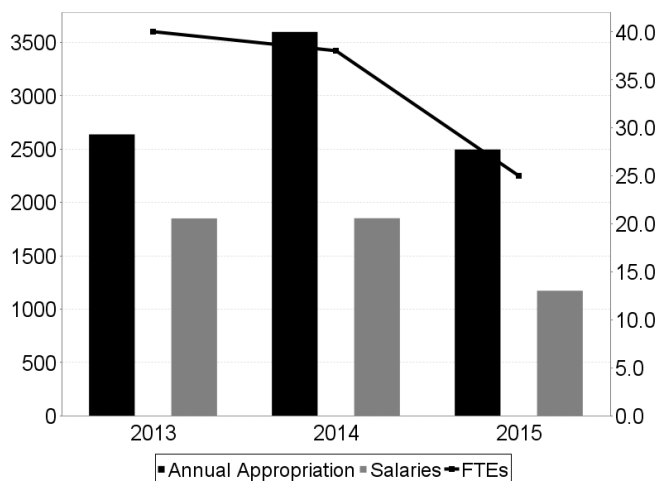
Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record.

Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System.

Geographic Information System is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	2,638.4	3,599.5	2,496.7
	Adopted	Adopted	Adopted
FTE Positions	40.0	38.0	25.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 570 - GIS FEE FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,851,261	1,172,083	(679,178)
124/501250 Employee Health Insurance Allotment	800		(800)
170/501510 Mandatory Medicare Costs	26,679	16,996	(9,683)
174/501570 Pension	249,933	249,933	
175/501590 Life Insurance Program	4,324	2,799	(1,525)
176/501610 Health Insurance	397,473	204,032	(193,441)
177/501640 Dental Insurance Plan	8,491	6,311	(2,180)
179/501690 Vision Care Insurance	3,820	2,829	(991)
181/501715 Group Pharmacy Insurance		92,412	92,412
183/501770 Seminars for Professional Employees	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	3,000	3,000	
Personal Services Total	2,552,281	1,756,895	(795,386)
Contractual Services			
225/520260 Postage	1,455	1,500	45
240/520490 External Graphics and Reproduction Services	4,850	3,000	(1,850)
245/520610 Advertising For Specific Purposes	3,395	3,500	105
260/520830 Professional and Managerial Services	388,000	275,000	(113,000)
Contractual Services Total	397,700	283,000	(114,700)
Supplies and Materials			
350/530600 Office Supplies	4,850	3,150	(1,700)
388/531650 Computer Operation Supplies	24,250	20,000	(4,250)
Supplies and Materials Total	29,100	23,150	(5,950)
Operations and Maintenance			
445/540290 Operation of Automotive Equipment	9,700	10,000	300
Operations and Maintenance Total	9,700	10,000	300
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	13,500		(13,500)
818/580033 Reimbursement to Designated Fund	53,876	53,876	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(8,213)	(8,213)
883/580260 Cook County Administration	543,331	377,983	(165,348)
Contingency and Special Purposes Total	610,707	423,646	(187,061)
Operating Funds Total	3,599,488	2,496,691	(1,102,797)

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

DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund						
01 GIS Fee Fund - 5700801						
1114	Systems Analyst V	23	1.0	93,534		
1135	Project Leader- Data Systems	22	1.0	101,692		
2276	Technical Service Supervisor	21	1.0	70,309	1.0	61,450
1112	Systems Analyst III	20	1.0	85,213		
0050	Administrative Assistant IV	18	1.0	69,445		
6067	Storekeeper	17	1.0	66,325	1.0	67,666
0048	Administrative Assistant III	16	1.0	55,838		
3639	Investigator II	16	1.0	40,415		
0143	Accountant III	15	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.0	115,448	2.0	117,258
0561	Real Estate Indexer III	14	1.0	54,567	1.0	54,567
0238	Cashier III (Recorder)	13	1.0	50,809	1.0	50,809
0562	Real Estate Indexer II	13	3.0	152,427	3.0	152,427
4858	Real Estate Indexer I	12	6.0	274,532	5.0	228,664
0563	Real Estate Indexer I	11	11.0	429,420	8.0	334,672
0907	Clerk V	11	1.0	37,599	1.0	39,444
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	70,821	1.0	42,711
4860	Microfilm Operator II-Recorder	11	1.0	42,460		
4856	Microfilm Operator II(Recorder)	10	1.0	39,822		
			38.0	\$1,909,341	25.0	\$1,208,333
Total Salaries and Positions			38.0	\$1,909,341	25.0	\$1,208,333
Turnover Adjustment				(57,280)		(36,250)
Operating Funds Total			38.0	\$1,852,061	25.0	\$1,172,083

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	93,534		
22	1.0	101,692		
21	1.0	70,309	1.0	61,450
20	1.0	85,213		
18	1.0	69,445		
17	1.0	66,325	1.0	67,666
16	2.0	96,253		
15	1.0	58,665	1.0	58,665
14	3.0	170,015	3.0	171,825
13	4.0	203,236	4.0	203,236
12	6.0	274,532	5.0	228,664
11	15.0	580,300	10.0	416,827
10	1.0	39,822		
Total Salaries and Positions	38.0	\$1,909,341	25.0	\$1,208,333
Turnover Adjustment		(57,280)		(36,250)
Operating Funds Total	38.0	\$1,852,061	25.0	\$1,172,083

DEPARTMENT OVERVIEW

571 RENTAL HOUSING SUPPORT FEE FUND

Mission

The Rental Housing Support Fee Fund was established to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

Mandates and Key Activities

- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)

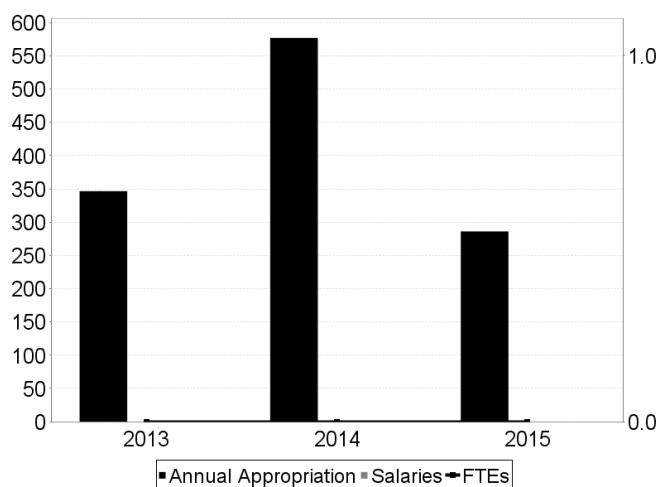
The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder. The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder.

The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district.

A portion of the fee (\$1.00) is retained by the county in which it was collected to offset expenditures.

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	346.5	576.9	286.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	576,867	286,000	(290,867)
Contingency and Special Purposes Total	576,867	286,000	(290,867)
Operating Funds Total	576,867	286,000	(290,867)



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

060 - County Treasurer

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534 - County Treasurer - Tax Sales Automation Fund

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BUREAU SUMMARY
COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
060 - County Treasurer	1,967,061	1,305,389	(661,672)
Corporate Fund Total	1,967,061	1,305,389	(661,672)
Special Purpose Funds			
534 - County Treasurer - Tax Sales Automation Fund	9,605,533	10,483,791	878,258
Special Purpose Funds Total	9,605,533	10,483,791	878,258
Total Appropriations	11,572,594	11,789,180	216,586

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
060 - County Treasurer	26.0	17.0	(9.0)
Corporate Fund Total	26.0	17.0	(9.0)
Special Purpose Funds			
534 - County Treasurer - Tax Sales Automation Fund	66.0	72.0	6.0
Special Purpose Funds Total	66.0	72.0	6.0
Total Positions	92.0	89.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,728,151	1,155,124	(573,027)
129/501300 Salaries and Wages of Seasonal Work Employees	2,000		(2,000)
170/501510 Mandatory Medicare Costs	14,984	16,752	1,768
185/501810 Professional and Technical Membership Fees	2,750	2,800	50
186/501860 Training Programs for Staff Personnel	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	100		(100)
Personal Services Total	1,749,485	1,176,176	(573,309)
Contractual Services			
214/520030 Armored Car Service	3,500	3,500	
217/520100 Transportation for Specific Activities and Purposes	97	100	3
220/520150 Communication Services	22,864	23,197	333
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	2,065		(2,065)
242/520550 Surveys, Operations and Reports	7,500	10,000	2,500
245/520610 Advertising For Specific Purposes	1,500		(1,500)
246/520650 Imaging of Records	97		(97)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,500	12,500	(18,000)
261/520890 Legal Fees Regarding Labor Matters	27,935	30,000	2,065
Contractual Services Total	96,058	79,297	(16,761)
Supplies and Materials			
320/530100 Wearing Apparel	2,700	2,500	(200)
350/530600 Office Supplies	15,000	10,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,931	3,600	(1,331)
353/530675 County Wide Lexis-Nexis Contract		1,331	1,331
355/530700 Photographic and Reproduction Supplies	291	300	9
388/531650 Computer Operation Supplies	485	500	15
Supplies and Materials Total	23,407	18,231	(5,176)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,560	7,560	
445/540290 Operation of Automotive Equipment	10,908	7,300	(3,608)
Operations and Maintenance Total	28,268	24,660	(3,608)
Rental and Leasing			
630/550010 Rental of Office Equipment	69,843		(69,843)
630/550018 County Wide Canon Photocopier Lease		7,025	7,025
Rental and Leasing Total	69,843	7,025	(62,818)
Operating Funds Total	1,967,061	1,305,389	(661,672)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,075,834	5,363,794	287,960
120/501210 Overtime Compensation	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	229,200	187,200	(42,000)
170/501510 Mandatory Medicare Costs	79,829	80,635	806
174/501570 Pension	705,579	746,937	41,358
175/501590 Life Insurance Program	12,837	13,305	468
176/501610 Health Insurance	868,875	799,361	(69,514)
177/501640 Dental Insurance Plan	30,375	32,596	2,221
179/501690 Vision Care Insurance	7,591	8,250	659
181/501715 Group Pharmacy Insurance		137,128	137,128
183/501770 Seminars for Professional Employees	2,000	2,000	
185/501810 Professional and Technical Membership Fees	3,215	3,730	515
186/501860 Training Programs for Staff Personnel	35,000	22,500	(12,500)
190/501970 Transportation and Other Travel Expenses for Employees	100	100	
Personal Services Total	7,060,435	7,407,536	347,101
Contractual Services			
240/520490 External Graphics and Reproduction Services	514,100	530,000	15,900
245/520610 Advertising For Specific Purposes	3,395	3,500	105
260/520830 Professional and Managerial Services	761,450	1,235,000	473,550
Contractual Services Total	1,278,945	1,768,500	489,555
Supplies and Materials			
350/530600 Office Supplies	20,370	21,000	630
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	5,700	700
388/531650 Computer Operation Supplies	145,015	150,700	5,685
Supplies and Materials Total	170,385	177,400	7,015
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	488,538	463,538	(25,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		25,000	25,000
Operations and Maintenance Total	488,538	488,538	
Capital Equipment and Improvements			
530/560510 Office Furnishings and Equipment	9,700	9,000	(700)
570/560440 Telecommunications Equipment	15,714		(15,714)
579/560450 Computer Equipment	265,246	294,250	29,004
Capital Equipment and Improvements Total	290,660	303,250	12,590
Rental and Leasing			
630/550010 Rental of Office Equipment	6,843	75,000	68,157
630/550018 County Wide Canon Photocopier Lease		7,500	7,500
Rental and Leasing Total	6,843	82,500	75,657
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	53,660		(53,660)
818/580033 Reimbursement to Designated Fund		1,009,890	1,009,890
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,009,890)	(1,009,890)
883/580260 Cook County Administration	256,067	256,067	
Contingency and Special Purposes Total	309,727	256,067	(53,660)
Operating Funds Total	9,605,533	10,483,791	878,258

DEPARTMENT OVERVIEW

060 COUNTY TREASURER

Mission

The County Treasurer's Office collects, safeguards, invests and disburses property tax funds.

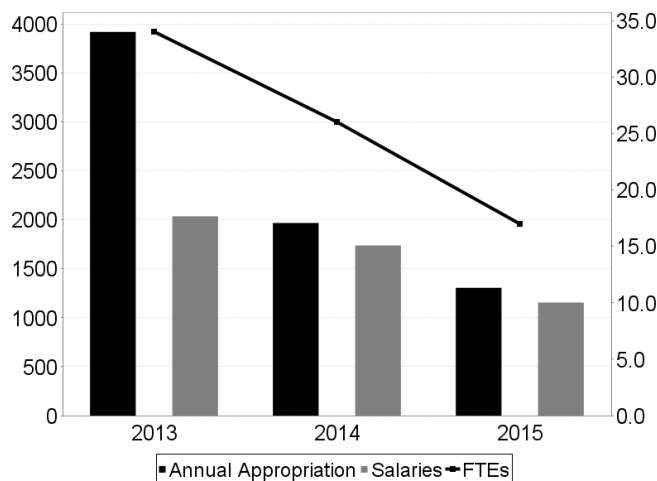
Mandates and Key Activities

- Prints and mails Property Tax Bills (Current & Prior)
- Collects Property Tax payments (Current & Prior)
- Distributes Property Taxes to approximately 2,200 Taxing Bodies
- Collects and safeguard court ordered deposits
- Conducts tax sale for delinquent taxes (Annual & Scavenger)
- Collects delinquent special assessments
- Refunds duplicate/overpayments on Property Taxes
- Processes court ordered refunds
- Discloses taxing district debts

Discussion of 2014 Activities and 2015 Initiatives

The Treasurer's office is currently creating electronic warrant books to replace physical books. To encourage transparency and efficiency it is also working to scan documents to enable staff to access electronically and reduce paper. Additionally, it is upgrading existing server environment on a new platform and creating an internal Central Repository for all PIN related information.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	3,917.5	1,967.1	1,305.4
	Adopted	Adopted	Adopted
FTE Positions	34.0	26.0	17.0



STAR Goals/Key Performance Indicators

- ★ Decreasing headcount: In FY 2014 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 92, a decrease of 63%. To continue cost-savings measures, the Treasurer's office will decrease the FTE count to 89 in FY 2015, a savings of 64%.
- ★ Decreasing the number of duplicate and overpayments due to STOPS: STOPS was designed to prevent duplicates and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 41,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity of STOPS, and double-paid property taxes.
- ★ Increase taxpayer convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Decrease Headcount	109	92	89
Duplicate payments intercepted before they were accepted as a result of STOPS	6,941	18,500	16,000
Online Taxpayer Payments	312,863	400,000	405,000

Programs

Taxpayer Convenience – Payments

- Nearly 400 Chase Branches
- Online Payments
- Community Banking Program – 194 Community bank branches

Taxpayer Convenience – Information

- Web site – cookcountytreasurer.com: Check Payment Status, Search for a Refund, Search Taxing Districts' Financial Statements and Disclosures, and check 3-year exemption history.
- Automated Phone System – English • Spanish • Polish – 312.443.5100: Check Payment Status, Search for a Refund, and get General Information.
- E-Mail System – Customer Relationship Management System: Email Responses to Taxpayer Inquiries.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 060 - COUNTY TREASURER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,728,151	1,155,124	(573,027)
129/501300 Salaries and Wages of Seasonal Work Employees	2,000		(2,000)
170/501510 Mandatory Medicare Costs	14,984	16,752	1,768
185/501810 Professional and Technical Membership Fees	2,750	2,800	50
186/501860 Training Programs for Staff Personnel	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	100		(100)
Personal Services Total	1,749,485	1,176,176	(573,309)
Contractual Services			
214/520030 Armored Car Service	3,500	3,500	
217/520100 Transportation for Specific Activities and Purposes	97	100	3
220/520150 Communication Services	22,864	23,197	333
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	2,065		(2,065)
242/520550 Surveys, Operations and Reports	7,500	10,000	2,500
245/520610 Advertising For Specific Purposes	1,500		(1,500)
246/520650 Imaging of Records	97		(97)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,500	12,500	(18,000)
261/520890 Legal Fees Regarding Labor Matters	27,935	30,000	2,065
Contractual Services Total	96,058	79,297	(16,761)
Supplies and Materials			
320/530100 Wearing Apparel	2,700	2,500	(200)
350/530600 Office Supplies	15,000	10,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,931	3,600	(1,331)
353/530675 County Wide Lexis-Nexis Contract		1,331	1,331
355/530700 Photographic and Reproduction Supplies	291	300	9
388/531650 Computer Operation Supplies	485	500	15
Supplies and Materials Total	23,407	18,231	(5,176)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,560	7,560	
445/540290 Operation of Automotive Equipment	10,908	7,300	(3,608)
Operations and Maintenance Total	28,268	24,660	(3,608)
Rental and Leasing			
630/550010 Rental of Office Equipment	69,843		(69,843)
630/550018 County Wide Canon Photocopier Lease		7,025	7,025
Rental and Leasing Total	69,843	7,025	(62,818)
Operating Funds Total	1,967,061	1,305,389	(661,672)

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Executive - 0601228						
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000
			1.0	\$105,000	1.0	\$105,000
02 Finance Division						
01 Administration - 0601231						
0108	Deputy County Treasurer	24	1.0	151,131	1.0	151,131
0292	Administrative Analyst II	19	1.0	72,364	1.0	73,822
			2.0	\$223,495	2.0	\$224,953
04 General Office Supplies - 0601234						
0291	Administrative Analyst I	17	2.0	134,635	2.0	137,554
4803	File Manager II	15	1.0	55,272	1.0	55,658
			3.0	\$189,907	3.0	\$193,212
03 Collection Division						
03 Budget and Purchasing - 0601241						
0202	Budget Analyst II	17	1.0	62,208	1.0	63,457
			1.0	\$62,208	1.0	\$63,457
05 Office Services Division						
02 Taxpayer Assistance - 0601251						
0291	Administrative Analyst I	17	1.0	65,893		
0048	Administrative Assistant III	16	4.0	241,671	4.0	241,671
0852	Information Supervisor	16	1.0	60,836		
4692	Tax Information Representative III	15	1.0	58,665	1.0	58,665
4694	Tax Services Supervisor II	15	1.0	47,381		
			8.0	\$474,446	5.0	\$300,336
04 Refunds - 0601253						
0048	Administrative Assistant III	16	4.0	257,068	2.0	111,755
4694	Tax Services Supervisor II	15	2.0	112,237	1.0	56,456
			6.0	\$369,305	3.0	\$168,211
06 Legal Division						
01 Administration - 0600616						
0057	Director of Communications	24	1.0	119,000		
			1.0	\$119,000		
03 Legal Department - 0600618						
0050	Administrative Assistant IV	18	1.0	71,727	1.0	75,405
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,275
			2.0	\$132,002	2.0	\$135,680
07 Outreach Program and Services (TOPS)						
02 Ethnic Affairs/Senior Citizens Outreach Program - 0600702						
0852	Information Supervisor	16	1.0	62,762		
			1.0	\$62,762		
03 Community Programs - 0600703						
4692	Tax Information Representative III	15	1.0	53,175		
			1.0	\$53,175		
Total Salaries and Positions			26.0	\$1,791,300	17.0	\$1,190,849
Turnover Adjustment				(53,738)		(35,725)
Operating Funds Total			26.0	\$1,737,562	17.0	\$1,155,124

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	2.0	270,131	1.0	151,131
19	1.0	72,364	1.0	73,822
18	1.0	71,727	1.0	75,405
17	4.0	262,736	3.0	201,011
16	11.0	682,612	7.0	413,701
15	6.0	326,730	3.0	170,779
Total Salaries and Positions	26.0	\$1,791,300	17.0	\$1,190,849
Turnover Adjustment		(53,738)		(35,725)
Operating Funds Total	26.0	\$1,737,562	17.0	\$1,155,124

DEPARTMENT OVERVIEW

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

Mission

The Treasurer's Office collects, safeguards, invests and disburses property tax funds.

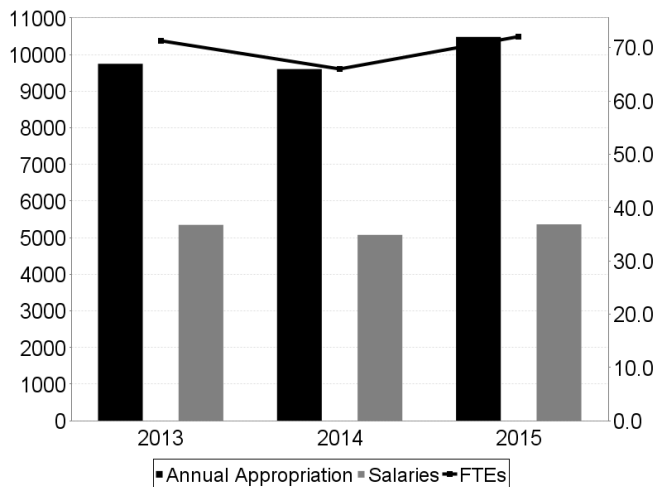
Mandates and Key Activities

- Prints and mails property tax bills (Current & Prior)
- Collects property tax payments (Current & Prior)
- Distributes property taxes to approximately 2,200 taxing bodies
- Collects and safeguards court ordered deposits
- Conducts tax sale for delinquent taxes (Annual & Scavenger)
- Collects delinquent special assessments
- Refunds duplicate/overpayments on property taxes
- Processes court ordered refunds
- Discloses taxing district debts

Discussion of 2014 Activities and 2015 Initiatives

The Treasurer is creating electronic warrant books to replace physical books, scanning documents to enable staff to access electronically and reduce paper, upgrading existing server environment on a new platform and creating an internal Central Repository for all PIN related information.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	9,750.0	9,605.5	10,483.8
	Adopted	Adopted	Adopted
FTE Positions	71.2	66.0	72.0



STAR Goals/Key Performance Indicators

- ★ Decrease Headcount: In FY14 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 92, a decrease of 63%. To continue cost-savings measures, the Treasurer's office will decrease the FTE count to 89 in FY2015, a savings of 64%.

- ★ Decrease the number of duplicate and overpayments due to STOPS: STOPS was designed to prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 41,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity of STOPS, and double-paid property taxes.
- ★ Increase Taxpayer Convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Decrease Headcount	109	92	89
Duplicate payments intercepted before they were accepted as a result of STOPS	6,941	18,500	16,000
Online Taxpayer Payments	312,863	400,000	405,000

Programs

Taxpayer Convenience – Payments

- Nearly 400 Chase Branches
- Online Payments
- Community Banking Program – 194 Community bank branches

Taxpayer Convenience – Information

- Web site – cookcountytreasurer.com: Check Payment Status, Search for a Refund, Search Taxing Districts' Financial Statements and Disclosures, and check 3-year exemption history.
- Automated Phone System – English • Spanish • Polish – 312.443.5100: Check Payment Status, Search for a Refund, and get General Information.
- E-Mail System – Customer Relationship Management System: Email Responses to Taxpayer Inquiries.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,075,834	5,363,794	287,960
120/501210 Overtime Compensation	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	229,200	187,200	(42,000)
170/501510 Mandatory Medicare Costs	79,829	80,635	806
174/501570 Pension	705,579	746,937	41,358
175/501590 Life Insurance Program	12,837	13,305	468
176/501610 Health Insurance	868,875	799,361	(69,514)
177/501640 Dental Insurance Plan	30,375	32,596	2,221
179/501690 Vision Care Insurance	7,591	8,250	659
181/501715 Group Pharmacy Insurance		137,128	137,128
183/501770 Seminars for Professional Employees	2,000	2,000	
185/501810 Professional and Technical Membership Fees	3,215	3,730	515
186/501860 Training Programs for Staff Personnel	35,000	22,500	(12,500)
190/501970 Transportation and Other Travel Expenses for Employees	100	100	
Personal Services Total	7,060,435	7,407,536	347,101
Contractual Services			
240/520490 External Graphics and Reproduction Services	514,100	530,000	15,900
245/520610 Advertising For Specific Purposes	3,395	3,500	105
260/520830 Professional and Managerial Services	761,450	1,235,000	473,550
Contractual Services Total	1,278,945	1,768,500	489,555
Supplies and Materials			
350/530600 Office Supplies	20,370	21,000	630
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	5,700	700
388/531650 Computer Operation Supplies	145,015	150,700	5,685
Supplies and Materials Total	170,385	177,400	7,015
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	488,538	463,538	(25,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		25,000	25,000
Operations and Maintenance Total	488,538	488,538	
Capital Equipment and Improvements			
530/560510 Office Furnishings and Equipment	9,700	9,000	(700)
570/560440 Telecommunications Equipment	15,714		(15,714)
579/560450 Computer Equipment	265,246	294,250	29,004
Capital Equipment and Improvements Total	290,660	303,250	12,590
Rental and Leasing			
630/550010 Rental of Office Equipment	6,843	75,000	68,157
630/550018 County Wide Canon Photocopier Lease		7,500	7,500
Rental and Leasing Total	6,843	82,500	75,657
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	53,660		(53,660)
818/580033 Reimbursement to Designated Fund		1,009,890	1,009,890
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,009,890)	(1,009,890)
883/580260 Cook County Administration	256,067	256,067	
Contingency and Special Purposes Total	309,727	256,067	(53,660)
Operating Funds Total	9,605,533	10,483,791	878,258

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

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division						
01 Administration - 5341897						
1133	Chief Information Officer	24	1.0	151,130	1.0	151,130
0107	First Deputy Treasurer	24	1.0	116,242	1.0	116,242
0108	Deputy County Treasurer	24	1.0	151,130	1.0	151,130
0120	Chief Financial Officer	24	1.0	145,083	1.0	145,083
0186	Cash Management Director	24	1.0	145,083	1.0	145,083
0193	Data Services Administrator	24	1.0	125,000	1.0	135,000
0745	Chief General Counsel	24	1.0	151,130	1.0	151,130
1035	Deputy Chief Legal Counsel - Treasurer	24	1.0	130,000	1.0	130,000
1134	Manager-Computer Software Programming	24			1.0	115,689
0813	Project Leader-Midrange Systems	23	4.0	340,664	3.0	290,263
0113	Director Financial Control IV	24	1.0	133,000	1.0	133,000
0112	Director of Financial Control III	23	1.0	96,265	1.0	85,407
1114	Systems Analyst V	23	9.0	823,169	8.0	757,088
1137	Manager-Systems Development	23	1.0	114,341	1.0	114,342
4696	Special Assistant to Department Head - Attorney	23	1.0	103,743	1.0	93,424
1108	Programmer IV	22	1.0	69,453	1.0	70,852
1135	Project Leader- Data Systems	22	1.0	90,670	1.0	92,489
0293	Administrative Analyst III	21	2.0	178,760	2.0	182,351
1113	Systems Analyst IV	21	2.0	182,624	2.0	160,962
0051	Administrative Assistant V	20	1.0	78,512	1.0	71,829
0110	Director of Financial Control I	20	1.0	58,170	1.0	74,273
1112	Systems Analyst III	20	1.0	81,344	1.0	82,884
0145	Accountant V	19	2.0	122,695	2.0	125,163
0292	Administrative Analyst II	19	2.0	124,773	3.0	209,871
1115	System Software Programmer II	19	2.0	155,826	1.0	50,837
0050	Administrative Assistant IV	18	2.0	138,315	2.0	144,856
0144	Accountant IV	17	1.0	61,221	1.0	62,449
0291	Administrative Analyst I	17	5.0	316,316	11.0	609,971
0380	Divisions Supervisor II	17	1.0	68,595	1.0	69,974
0705	Personnel Analyst III	17	1.0	64,991	1.0	66,301
0048	Administrative Assistant III	16	8.0	454,131	8.0	447,545
0231	Cashier Division Supervisor II	16	1.0	63,632		
0361	Tax Collection Supervisor III	16	1.0	46,840		
0852	Information Supervisor	16			2.0	127,339
0143	Accountant III	15	4.0	207,670	4.0	207,504
0370	Tax Examiner V	15	2.0	109,305	2.0	94,278
4692	Tax Information Representative III	15			1.0	54,247
			66.0	\$5,399,823	72.0	\$5,719,986
Total Salaries and Positions			66.0	\$5,399,823	72.0	\$5,719,986
Turnover Adjustment				(323,989)		(356,192)
Operating Funds Total			66.0	\$5,075,834	72.0	\$5,363,794

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	1,247,798	10.0	1,373,487
23	16.0	1,478,182	14.0	1,340,524
22	2.0	160,123	2.0	163,341
21	4.0	361,384	4.0	343,313
20	3.0	218,026	3.0	228,986
19	6.0	403,294	6.0	385,871
18	2.0	138,315	2.0	144,856
17	8.0	511,123	14.0	808,695
16	10.0	564,603	10.0	574,884
15	6.0	316,975	7.0	356,029
Total Salaries and Positions	66.0	\$5,399,823	72.0	\$5,719,986
Turnover Adjustment		(323,989)		(356,192)
Operating Funds Total	66.0	\$5,075,834	72.0	\$5,363,794



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BUREAU SUMMARY
ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
031 - Office of Asset Management	1,417,124	2,144,221	727,097
Corporate Fund Total	1,417,124	2,144,221	727,097
Public Safety Fund			
200 - Department of Facilities Management	35,666,125	44,578,769	8,912,644
Public Safety Fund Total	35,666,125	44,578,769	8,912,644
General Fund Total	37,083,249	46,722,990	9,639,741
Total Appropriations	37,083,249	46,722,990	9,639,741

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
031 - Office of Asset Management	17.0	23.5	6.5
Corporate Fund Total	17.0	23.5	6.5
Public Safety Fund			
200 - Department of Facilities Management	551.0	541.7	(9.3)
Public Safety Fund Total	551.0	541.7	(9.3)
General Fund Total	568.0	565.2	(2.8)
Total Positions	568.0	565.2	(2.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSET MANAGEMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	37,472,403	37,989,038	516,635
120/501210 Overtime Compensation	650,000	500,000	(150,000)
129/501300 Salaries and Wages of Seasonal Work Employees		124,968	124,968
170/501510 Mandatory Medicare Costs	330,403	559,695	229,292
172/501540 Workers' Compensation	1,100,000	1,250,000	150,000
183/501770 Seminars for Professional Employees	32,200	10,700	(21,500)
185/501810 Professional and Technical Membership Fees	10,500	8,900	(1,600)
186/501860 Training Programs for Staff Personnel		25,500	25,500
190/501970 Transportation and Other Travel Expenses for Employees	21,328	22,100	772
Personal Services Total	39,616,834	40,490,901	874,067
Contractual Services			
215/520050 Scavenger Services	98,795	100,000	1,205
220/520150 Communication Services	57,208	59,088	1,880
225/520260 Postage	1,339	1,100	(239)
228/520280 Delivery Services	776	600	(176)
235/520390 Contractual Maintenance Services	363,115	350,000	(13,115)
240/520490 External Graphics and Reproduction Services	1,000		(1,000)
241/520491 Internal Graphics and Reproduction Services	5,500	4,500	(1,000)
260/520830 Professional and Managerial Services	21,895	27,000	5,105
272/521050 Medical Consultation Services	3,764	3,760	(4)
278/521200 Laboratory Related Services	9,925	5,000	(4,925)
Contractual Services Total	563,317	551,048	(12,269)
Supplies and Materials			
320/530100 Wearing Apparel	7,976	5,000	(2,976)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	486,360	300,000	(186,360)
333/530270 Institutional Supplies	2,613,437	2,600,000	(13,437)
350/530600 Office Supplies	41,260	33,200	(8,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,450	3,500	50
353/530675 County Wide Lexis-Nexis Contract		140	140
355/530700 Photographic and Reproduction Supplies	2,425	2,500	75
388/531650 Computer Operation Supplies	2,910	3,000	90
Supplies and Materials Total	3,157,818	2,947,340	(210,478)
Operations and Maintenance			
401/540010 Fuel Oil/Heat	89,066	72,000	(17,066)
440/540130 Maintenance and Repair of Office Equipment	12,300	13,000	700
441/540170 Maintenance and Repair of Data Processing Equipment and Software	67,689	4,689	(63,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		150,000	150,000
444/540250 Maintenance and Repair of Automotive Equipment	72,750	55,000	(17,750)
445/540290 Operation of Automotive Equipment	38,800	20,000	(18,800)
449/540310 Op., Maint. and Repair of Institutional Equipment	11,640	15,000	3,360
450/540350 Maintenance and Repair of Plant Equipment	2,950,926	2,600,000	(350,926)
461/540370 Maintenance of Facilities	38,800	40,000	1,200
490/540430 Site Improvements	24,250	25,000	750
Operations and Maintenance Total	3,306,221	2,994,689	(311,532)
Rental and Leasing			
630/550010 Rental of Office Equipment	16,666		(16,666)
630/550018 County Wide Canon Photocopier Lease		22,754	22,754
638/550100 Rental of Institutional Equipment	161,936	50,000	(111,936)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSET MANAGEMENT

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing Total		178,602	72,754	(105,848)
<u>Contingency and Special Purposes</u>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(9,739,543)	(333,742)	9,405,801
Contingency and Special Purposes Total		(9,739,543)	(333,742)	9,405,801
Operating Funds Total		37,083,249	46,722,990	9,639,741
<u>(717) New/Replacement Capital Equipment</u>				
510/560410	Fixed Plant Equipment		500,000	500,000
521/560420	Institutional Equipment		431,000	431,000
			931,000	931,000
Total Capital Equipment Request Total			931,000	931,000

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Mission

The Office of Asset Management exists to provide clean, safe, secure, sustainable and accessible facilities through efficient preventative routine maintenance programs, capital construction projects and efficient use of real estate assets. We service all Cook County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Activities

- Create and manage master campus plans; Stroger Hospital Campus, Oak Forest Campus, Maywood Courthouse, Corporate Campus, Warehouse consolidation.
- Coordinated property management at all County-owned and leased properties.
- Reorganize Department of Facilities Management with onsite management and building by building budgets.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide

Discussion of 2014 Activities and 2015 Initiatives

The Office of Asset Management (OAM) is new to the county organizational structure for 2015. The OAM will manage campus redevelopments and oversee the Department of Facilities (DFM), Real Estate Management (REM) and Capital Planning & Policy (CPP). Aligned with President Preckwinkle's commitment to fiscal responsibility and streamlined operations, the OAM was created to optimize our approach to capital planning, facilities management and strategic asset management. This new management structure will align initiatives and develop a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County. Of particular note, this new structure does not require new funding but rather optimizing use of existing staff resources.

2014

In support of the new Office of Asset Management is a completed Real Estate Asset Strategic Realignment Plan (REASRP), by U.S. Equities Realty (USE). In 2014 USE completed the first ever Cook County facility assessment for all property types. The comprehensive report provides property conditions, current property utilization and high level recommendations to implement organization changes and cost saving initiatives. The study has yielded a more efficient model for the county to manage and operate its properties with facility condition indexes that provide the base of information needed to develop informed, cost-efficient facility management decisions on each property. The county now operates from an informed capital plan and proactive maintenance programs.

A countywide roof assessment was completed on all county owned properties. The assessment focused on replacement of roofs beyond repair and strategically replacing sections of roofs where the systems are still in-tact. Assessments of this nature allow CPP to strategically invest in our building envelopes to ensure that the county assets are protected in a fiscally prudent method. In addition, the

Department of Capital Planning and Policy in conjunction with the Department of Real Estate purchased a new warehouse in Cicero for the Clerk of the Circuit Courts. The new warehouse was open floor plan requiring build out for state of the art racking and retrieval systems as well as new office space for the new records center. At the Department of Corrections (DOC) CPP completed four (4) new guard posts including new technology, and more secured access. At Oak Forest Campus CPP is renovating the old nurse's/employee residence to an Emergency Operations Center (EOC) for the Department of Homeland Security. The new EOC will include state of the art technology, redundant emergency systems, and a platform for Command Control in the event of a large scale disaster to the County.

In leading the activities of the Space Allocation Committee (SAC), REMD in 2014 has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration, SAC has received 34 space requests to date in 2014, and has processed 23 of those requests. To continue to streamline the space allocation process, SAC has developed a new space request form to streamline the space request process, and in 2015 plans to restructure the SAC and codify the Office Standards.

An Energy Manager was hired to focus solely on energy related capital projects and their construction and financial performance. In 2013, efforts to utilize "green" and energy efficient initiatives to reduce operating costs in the long term are being completed ahead of schedule. The County's Guaranteed Energy Performance Contracting (GEPC) initiative funded over \$60 million in facility upgrades to Stroger Hospital and the Cook County Corrections Complex. The Stroger Campus and Corrections Complex are the top two energy consuming assets owned by the County and account for 66% of the total energy consumed annually.

The County will realize over 20% savings in energy use resulting in annual savings and a 20% reduction in emissions upon completion, consistent with the County's Sustainability Plan. Additionally, this program generated over 600 local construction and technology jobs. The courthouses and corporate facilities will begin their GEPC in 2015.

2015

Redevelopment of the Stroger Hospital Campus, which is located within the Illinois Medical District, will address core medical needs; assess the potential range of uses for the property; establish a vision for the Campus; and recommend strategies for the Campus as an anchor for economic growth. The first phase has been completed and created a framework for the Redevelopment process. A charrette designed for civic and community organizations to give input and to be active partners in the process was launched in September 2014. A second phase will commence in late 2014 and involve the issuance of the Core Medical and the Market Rate Development Request for Proposals.

The Office of Asset Management will work with Health and Hospitals to begin the planning phase for the redevelopment of Oak Forest Hospital campus and countywide clinical services strategy.

DEPARTMENT OVERVIEW

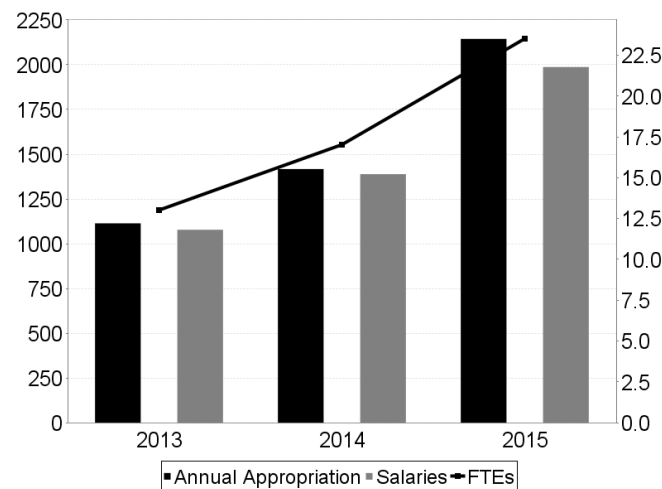
031 OFFICE OF ASSET MANAGEMENT

The Office of Asset Management will work with the Cook County Sheriff on designing and implementing Department of Justice directives at the corrections campus, along with courthouse and branch court service program.

Asset Management and CPP will also move forward on demolishing vacant and abandoned buildings on the campus, freeing space for potential development of more operationally efficient and cost effective buildings.

- ★ Improve space utilization. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will over time reduce space usage. In 2014, 8 departments will improve their space utilization. In 2015, a key indicator is to improve space utilization for 15 departments.
- ★ Reduce space utilization of 10 departments in downtown corporate campus toward the standard. In 2014, REMD has assisted 6 departments in reducing their space use, through the SAC space request process. In 2015, our target will be 10 departments reducing space use.
- ★ Increase lease revenues by 10%. Due to consolidation initiatives occurring in 2013 and 2014, REM will be able to increase lease revenues by 10% for 2015 over 2014.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Corporate Fund	1,113.8	1,417.1	2,144.2
	Adopted	Adopted	Adopted
FTE Positions	13.0	17.0	23.5



STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of professional services completed within 10% of original budget	100%	100%	95%
% of construction contracts completed within 10% of budget	100%	93%	95%
% of completed projects within approved schedule	96%	96%	90%
Number of departments improving space utilization	7	12	15
Number of departments reducing space use	3	8	10
Revenues generated through building leases and licenses	\$4.4M	\$5.4M	\$6.0M

STAR Goals/Key Performance Indicators

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,383,441	1,987,187	603,746
170/501510 Mandatory Medicare Costs	11,814	28,816	17,002
183/501770 Seminars for Professional Employees	4,200	5,700	1,500
185/501810 Professional and Technical Membership Fees	3,500	2,900	(600)
186/501860 Training Programs for Staff Personnel		500	500
190/501970 Transportation and Other Travel Expenses for Employees	5,600	6,100	500
Personal Services Total	1,408,555	2,031,203	622,648
Contractual Services			
220/520150 Communication Services	5,904	8,859	2,955
225/520260 Postage	485	500	15
228/520280 Delivery Services	291	100	(191)
241/520491 Internal Graphics and Reproduction Services	2,000	1,000	(1,000)
260/520830 Professional and Managerial Services	3,395	17,000	13,605
Contractual Services Total	12,075	27,459	15,384
Supplies and Materials			
350/530600 Office Supplies	4,400	4,700	300
353/530640 Books, Periodicals, Publications, Archives and Data Services	450	500	50
353/530675 County Wide Lexis-Nexis Contract		140	140
355/530700 Photographic and Reproduction Supplies	2,425	2,500	75
388/531650 Computer Operation Supplies	2,910	3,000	90
Supplies and Materials Total	10,185	10,840	655
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	63,000		(63,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		150,000	150,000
Operations and Maintenance Total	63,000	150,000	87,000
Rental and Leasing			
630/550010 Rental of Office Equipment	3,352		(3,352)
630/550018 County Wide Canon Photocopier Lease		5,500	5,500
Rental and Leasing Total	3,352	5,500	2,148
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(80,043)	(80,781)	(738)
Contingency and Special Purposes Total	(80,043)	(80,781)	(738)
Operating Funds Total	1,417,124	2,144,221	727,097

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

DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 0311291						
0087	Director of Capital Planning & Policy	24	1.0	135,000		
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	100,000
6235	Deputy Bureau Chief Asset Management	24			1.0	110,000
6412	Bureau Chief of Asset Management	24			1.0	145,000
5236	Assistant to Director	23	1.0	73,350	1.0	74,823
6080	Energy Manager	23	1.0	95,784	1.0	97,411
0294	Administrative Analyst IV	22	2.0	174,086	1.0	99,341
0051	Administrative Assistant V	20	1.0	60,281		
0620	Legislative Coordinator I	20	1.0	65,888	1.0	67,120
0854	Public Information Officer	20		1		1
0907	Clerk V	11	1.0	42,941		
			9.0	\$747,331	7.0	\$693,696
02 Capital Planning and Policy - 0311292						
0087	Director of Capital Planning & Policy	24			1.0	123,889
5205	Deputy Director	24	1.0	95,000	1.0	110,000
1054	Project Director IV	23	1.0	107,058	1.0	109,216
6241	ADA Compliance Project Director	23	1.0	80,043	1.0	80,781
0294	Administrative Analyst IV	22			1.0	78,286
1053	Project Director III	22	2.0	164,536	2.0	167,808
0175	Planner V	21	1.0	76,442	1.0	76,484
1052	Project Director II	21	1.0	93,391	1.0	95,274
0051	Administrative Assistant V	20			1.0	61,524
0050	Administrative Assistant IV	18	1.0	48,365	1.0	49,836
0907	Clerk V	11			1.0	43,772
			8.0	\$664,835	12.0	\$996,870
03 Real Estate Management - 0310103						
0409	Director of Real Estate	24			1.0	123,888
6373	Space Planner & Document Manager	23			0.5	41,206
0293	Administrative Analyst III	21			1.0	94,156
0048	Administrative Assistant III	16			1.0	64,910
0624	Real Estate Analyst	23			1.0	70,658
					4.5	\$394,818
Total Salaries and Positions			17.0	\$1,412,166	23.5	\$2,085,384
Turnover Adjustment				(23,631)		(98,197)
Operating Funds Total			17.0	\$1,388,535	23.5	\$1,987,187

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	330,000	6.0	712,777
23	4.0	356,235	5.5	474,095
22	4.0	338,622	4.0	345,435
21	2.0	169,833	3.0	265,914
20	2.0	126,170	2.0	128,645
18	1.0	48,365	1.0	49,836
16			1.0	64,910
11	1.0	42,941	1.0	43,772
Total Salaries and Positions	17.0	\$1,412,166	23.5	\$2,085,384
Turnover Adjustment		(23,631)		(98,197)
Operating Funds Total	17.0	\$1,388,535	23.5	\$1,987,187

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

The Purpose of the Department of Facilities Management is to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to provide a safe, reliable, and clean environment, conducive and supportive to carrying out the business and services of the County.

Mandates and Key Activities

- Federal Department of Justice Agreed Order (DOJ)
- Federal Department of Juvenile Justice Memorandum of Agreement
- Operate buildings in an energy efficient manner
- Life safety requirements of authorities having jurisdiction

Discussion of 2014 Activities and 2015 Initiatives

2014

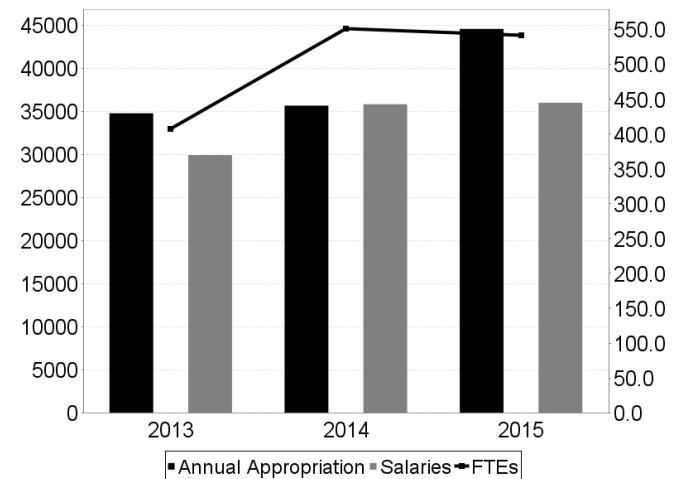
- Compliance: DOJ Agreement, Ensuring Life Safety Code Compliance in all facilities
- Outlying: Maintenance of all facilities outside the Department of Corrections (DOC), including the Juvenile Temporary Detention Center (JTDC), the largest single site Juvenile Detention Center in the Nation. Square footage 5,959,773.
- DOC: Maintenance of the Department of Corrections, the largest single site jail in the nation, for approximately 9,000 inmates and 7,000 employees, in addition, a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Square footage 5,032,710.
- Custodial: Sanitizing all facilities outside the Department of Corrections. Total tenant square footage of 3,983,000 with an additional 2,244,501 in garage space.
- Engineering: Building operations, including engineers, building equipment and preventative maintenance programs at all County Properties; square footage 11,159,306.
- Trades: Repairs and maintenance of all properties; total square footage of 11,420,034.
- City/County Collaboration Water meter installation—22 meters out of 28 complete DOJ
- The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire May of 2014, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved.
- Department of Facilities Management is the first to achieve substantial compliance in all provisions.
- Nine of our provisions have maintained substantial compliance for 18 months and will no longer be a focus during future visits.

2015

- Implementation of handheld devices for at DOC
- Trades Apprentice Program
- Supplemental Labor
- Rolling Inventory
- Energy Star Tracking
- Management of BOT Sites
- Management of Highway Facilities
- Building by Building Budgeting

•New Work Order System & Platform

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	34,782.2	35,666.1	44,578.8
	Adopted	Adopted	Adopted
FTE Positions	407.1	551.0	541.7



STAR Goals/Key Performance Indicators

- ★The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire in whole May of 2014, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved.
- ★This department continues to operate the largest single site jail and juvenile center in the Nation along with nearly 6,000,000 square feet of commercial space at a cost less than the International Facility Management Association (IFMA) pricing benchmark. This price is reflective of an efficient in-house workforce that maintains an aged physical plant.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent substantial compliance determined by DOJ monitor's semi-annual inspection report	100%	100%	100%
Operating and maintenance cost per square foot	\$3.43	\$3.06	\$3.18
Custodial cost per square foot	\$1.92	\$1.70	\$1.77
Number of work orders completed	167,036	182,828	195,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	36,088,962	36,001,851	(87,111)
120/501210 Overtime Compensation	650,000	500,000	(150,000)
129/501300 Salaries and Wages of Seasonal Work Employees		124,968	124,968
170/501510 Mandatory Medicare Costs	318,589	530,879	212,290
172/501540 Workers' Compensation	1,100,000	1,250,000	150,000
183/501770 Seminars for Professional Employees	28,000	5,000	(23,000)
185/501810 Professional and Technical Membership Fees	7,000	6,000	(1,000)
186/501860 Training Programs for Staff Personnel		25,000	25,000
190/501970 Transportation and Other Travel Expenses for Employees	15,728	16,000	272
Personal Services Total	38,208,279	38,459,698	251,419
Contractual Services			
215/520050 Scavenger Services	98,795	100,000	1,205
220/520150 Communication Services	51,304	50,229	(1,075)
225/520260 Postage	854	600	(254)
228/520280 Delivery Services	485	500	15
235/520390 Contractual Maintenance Services	363,115	350,000	(13,115)
240/520490 External Graphics and Reproduction Services	1,000		(1,000)
241/520491 Internal Graphics and Reproduction Services	3,500	3,500	
260/520830 Professional and Managerial Services	18,500	10,000	(8,500)
272/521050 Medical Consultation Services	3,764	3,760	(4)
278/521200 Laboratory Related Services	9,925	5,000	(4,925)
Contractual Services Total	551,242	523,589	(27,653)
Supplies and Materials			
320/530100 Wearing Apparel	7,976	5,000	(2,976)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	486,360	300,000	(186,360)
333/530270 Institutional Supplies	2,613,437	2,600,000	(13,437)
350/530600 Office Supplies	36,860	28,500	(8,360)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,000	3,000	
Supplies and Materials Total	3,147,633	2,936,500	(211,133)
Operations and Maintenance			
401/540010 Fuel Oil/Heat	89,066	72,000	(17,066)
440/540130 Maintenance and Repair of Office Equipment	12,300	13,000	700
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,689	4,689	
444/540250 Maintenance and Repair of Automotive Equipment	72,750	55,000	(17,750)
445/540290 Operation of Automotive Equipment	38,800	20,000	(18,800)
449/540310 Op., Maint. and Repair of Institutional Equipment	11,640	15,000	3,360
450/540350 Maintenance and Repair of Plant Equipment	2,950,926	2,600,000	(350,926)
461/540370 Maintenance of Facilities	38,800	40,000	1,200
490/540430 Site Improvements	24,250	25,000	750
Operations and Maintenance Total	3,243,221	2,844,689	(398,532)
Rental and Leasing			
630/550010 Rental of Office Equipment	13,314		(13,314)
630/550018 County Wide Canon Photocopier Lease		17,254	17,254
638/550100 Rental of Institutional Equipment	161,936	50,000	(111,936)
Rental and Leasing Total	175,250	67,254	(107,996)
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,659,500)	(252,961)	9,406,539
Contingency and Special Purposes Total	(9,659,500)	(252,961)	9,406,539

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	35,666,125	44,578,769	8,912,644
<u>(717) New/Replacement Capital Equipment - 71700200</u>			
510/560410 Fixed Plant Equipment		500,000	500,000
521/560420 Institutional Equipment		431,000	431,000
		931,000	931,000
Capital Equipment Request Total		931,000	931,000

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2001108						
0263	Director	24	1.0	133,147		
5205	Deputy Director	24	2.0	199,667		
0254	Business Manager IV	23	1.0	89,769		
5316	Director of Custodial Services	23	1.0	71,792		
0550	Project Manager-Support Services	21	1.0	81,039		
0253	Business Manager III	22	1.1	100,193		
2316	Supervisor of Mechanics II	22	1.0	68,919		
2347	General Foreman	22	1.0	80,901		
0293	Administrative Analyst III	21	2.0	177,306		
2276	Technical Service Supervisor	21	1.0	95,347		
2297	Construction Manager/Correctional Facilities	21	1.0	94,728		
2315	Supervisor of Mechanics I	21	2.0	142,670		
0051	Administrative Assistant V	20	1.0	83,783		
0252	Business Manager II	20	2.0	158,133		
1334	Construction Manager/Jails	20	1.0	89,259		
1712	Safety Officer	20	1.0	67,689		
2229	Specifications Engineer III	20	1.0	78,213		
0050	Administrative Assistant IV	18	6.0	383,549		
0232	Cost Analyst II	17	2.0	110,726		
0048	Administrative Assistant III	16	2.0	121,934		
0047	Administrative Assistant II	14	4.0	189,205		
0046	Administrative Assistant I	12	1.0	42,695		
0907	Clerk V	11	2.0	88,594		
0955	Data Entry Operator III	11	3.0	113,844		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,165		
			42.1	\$2,907,267		
02 110- Bonded Trades - 2001131						
2342	Pipe Coverer	X	3.0	284,232		
2388	Pipe Coverer Material Handler	X	3.0	213,159		
			6.0	\$497,391		
04 Apprenticeship Programs - 2001133						
4009	Operating Engineer Apprentice	XA2	2.0	56,160		
4008	Apprentice	XA1	2.0	100,000		
			4.0	\$156,160		
02 Skilled Tradesmen						
01 Architectural Ironworker - 2001109						
2335	Architectural Iron Worker Foreman	X	1.0	90,376		
2336	Architectural Iron Worker	X	8.0	672,257		
			9.0	\$762,633		
02 Bricklayer - 2001110						
2311	Bricklayer	X	3.0	248,853		
			3.0	\$248,853		
03 Carpenter - 2001111						
2318	Carpenter Foreman	X	3.7	343,358		
2317	Carpenter	X	24.0	2,072,688		
6074	General Foreman of Carpenters	X		6,511		
			27.7	\$2,422,557		
04 Electrical Technician - 2001112						
2346	Electrical Equipment Technician Foreman	X	1.0	93,184		

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2328	Electrical Equipment Technician	X	7.5	655,200		
			8.5	\$748,384		
	05 Electrician - 2001113					
2326	Electrician Foreman	X	3.0	279,552		
2324	Electrician	X	31.0	2,708,160		
6072	General Foreman of Electricians	X		6,027		
			34.0	\$2,993,739		
	06 Elevator Mechanic - 2001114					
1413	Elevator Mechanic	X	1.0	101,005		
			1.0	\$101,005		
	07 Glazier - 2001115					
2320	Glazier	X	2.0	164,320		
			2.0	\$164,320		
	08 Laborer - 2001116					
2392	Laborer	X	5.0	376,480		
2395	Laborer Foreman	X		2,276		
			5.0	\$378,756		
	10 Locksmith - 2001117					
2334	Master Locksmith	X	1.0	83,616		
			1.0	\$83,616		
	11 Machinist - 2001118					
2339	Machinist Foreman	X	1.0	95,784		
2331	Machinist	X	3.0	271,752		
			4.0	\$367,536		
	12 Painter - 2001119					
2356	Painter Foreman	X	3.0	280,800		
2354	Painter	X	26.0	2,163,201		
6075	General Foreman of Painters	X		6,000		
			29.0	\$2,450,001		
	14 Plasterer - 2000220					
2361	Plasterer	X	1.0	92,040		
			1.0	\$92,040		
	15 Plumber - 2001120					
2352	Plumber Foreman	X	3.0	293,280		
2350	Plumber	X	23.0	2,152,800		
6073	General Foreman of Plumbers	X		6,000		
			26.0	\$2,452,080		
	16 Refrigeration Man - 2001121					
2343	Refrigerator Man	X	2.0	187,408		
			2.0	\$187,408		
	17 Sign Painter - 2001122					
2359	Sign Painter (Shopman)	X	1.0	67,788		
			1.0	\$67,788		
	18 Steamfitter - 2001123					
2345	Steamfitter Foreman	X		6,247		
2344	Steamfitter	X	5.0	468,520		
			5.0	\$474,767		
	19 Tinsmith - 2001124					
2341	Tinsmith Foreman	X		6,787		
2340	Tinsmith	X	4.0	339,540		

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
44 Building Custodian - 2001134			4.0	\$346,327		
2405	Building Custodian II	20	6.0	371,509		
			6.0	\$371,509		
45 Elevator Operator - 2001135						
4732	Information Elevator Operator	X15	1.0	36,594		
2435	Elevator Operator	X14	1.0	40,918		
4731	Information Elevator Starter	X14	5.0	191,618		
			7.0	\$269,130		
46 Janitorial - 2001136						
2413	Janitor III	X10	13.0	604,397		
2412	Janitor II	X09	138.0	5,324,713		
			151.0	\$5,929,110		
47 Marble Polisher - 2001137						
2431	Marble Polisher	X		1		
				\$1		
48 Window Washer - 2001138						
2433	Window Washer I	X17	11.0	532,985		
2434	Window Washer II	X18	2.0	103,601		
			13.0	\$636,586		
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	Fireman	X	2.0	137,692		
2446	Fireman Helper	X	1.0	65,870		
			3.0	\$203,562		
02 Mechanical Assistant - 2001126						
2444	Boiler Washer	X	1.0	68,846		
2445	Mechanical Assistant	X	21.0	1,445,767		
			22.0	\$1,514,613		
03 Operating Engineer IV - 2001127						
2454	Operating Engineer IV	X	2.0	225,806		
			2.0	\$225,806		
04 Operating Engineer III - 2001128						
2453	Operating Engineer III	X	7.0	704,564		
			7.0	\$704,564		
05 Operating Engineer II - 2001129						
2452	Operating Engineer II	X	12.0	1,096,752		
			12.0	\$1,096,752		
06 Operating Engineer I - 2001130						
2451	Operating Engineer I	X	100.7	8,749,132		
			100.7	\$8,749,132		
07 Warehouse Operations - 2000307						
2461	Security Officer III	13	1.0	50,809		
2460	Security Officer II	11	8.0	319,050		
2422	Custodial Worker II	X05	3.0	110,758		
			12.0	\$480,617		
08 Countywide - 2001001						
0263	Director	24			1.0	135,000
5205	Deputy Director	24			2.0	207,833
0254	Business Manager IV	23			1.0	91,471

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0550	Project Manager-Support Services	21			1.0	82,665
0253	Business Manager III	22			1.0	95,056
0293	Administrative Analyst III	21			1.0	85,831
2412	Janitor II	X09			1.0	36,432
2339	Machinist Foreman	X			1.0	96,554
2346	Electrical Equipment Technician Foreman	X			1.0	95,680
1413	Elevator Mechanic	X			1.0	103,792
2344	Steamfitter	X			1.0	95,680
2361	Plasterer	X			1.0	100,360
2454	Operating Engineer IV	X			1.0	118,893
4008	Apprentice	XA1			4.0	200,000
5316	Director of Custodial Services	23			1.0	73,243
2316	Supervisor of Mechanics II	22			1.0	69,239
2315	Supervisor of Mechanics I	21			1.0	82,857
5365	Construction Manager/JTDC	21			1.0	91,053
0051	Administrative Assistant V	20			1.0	85,504
0252	Business Manager II	20			2.0	161,317
1712	Safety Officer	20			1.0	69,053
2229	Specifications Engineer III	20			1.0	83,236
0050	Administrative Assistant IV	18			4.0	247,941
0232	Cost Analyst II	17			2.0	113,361
0048	Administrative Assistant III	16			1.0	60,100
0047	Administrative Assistant II	14			3.0	140,617
0046	Administrative Assistant I	12			1.0	43,059
0907	Clerk V	11			2.0	90,348
0955	Data Entry Operator III	11			1.0	29,900
					41.0	\$2,986,075
09 County Building - 2001002						
2276	Technical Service Supervisor	21			1.0	97,266
2405	Building Custodian II	20			1.0	55,892
2433	Window Washer I	X17			2.0	99,100
2413	Janitor III	X10			2.0	92,706
2412	Janitor II	X09			21.0	780,019
2451	Operating Engineer I	X			5.0	457,290
2392	Laborer	X			1.0	76,960
2318	Carpenter Foreman	X			1.0	93,642
2326	Electrician Foreman	X			1.0	95,680
2453	Operating Engineer III	X			1.0	105,893
2317	Carpenter	X			2.0	176,884
2324	Electrician	X			3.0	268,320
2350	Plumber	X			1.0	95,784
2354	Painter	X			1.0	84,760
2445	Mechanical Assistant	X			2.0	137,692
					45.0	\$2,717,888
10 Hawthorne Warehouse - 2001003						
2347	General Foreman	22			1.0	82,536
2422	Custodial Worker II	X05			1.0	36,434
2412	Janitor II	X09			1.0	38,830
2451	Operating Engineer I	X			2.0	182,916
2445	Mechanical Assistant	X			2.0	137,692
					7.0	\$478,408

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
11 Rockwell Warehouse - 2001004							
2461	Security Officer III		13			1.0	50,809
2460	Security Officer II		11			8.0	324,082
2422	Custodial Worker II		X05			2.0	74,704
2412	Janitor II		X09			2.0	76,718
2451	Operating Engineer I		X			4.0	365,832
2342	Pipe Coverer		X			3.0	292,968
2392	Laborer		X			1.0	76,960
2388	Pipe Coverer Material Handler		X			3.0	219,711
2317	Carpenter		X			1.0	88,442
2354	Painter		X			2.0	169,520
						27.0	\$1,739,746
12 Forensic Institute - 2001005							
2451	Operating Engineer I		X			5.0	457,290
2452	Operating Engineer II		X			1.0	96,263
2445	Mechanical Assistant		X			1.0	68,846
						7.0	\$622,399
13 Domestic Violence - 2001006							
2433	Window Washer I		X17			1.0	49,550
4731	Information Elevator Starter		X14			1.0	40,918
2413	Janitor III		X10			1.0	48,377
2412	Janitor II		X09			7.0	274,206
2451	Operating Engineer I		X			6.0	548,749
2452	Operating Engineer II		X			1.0	96,263
2443	Fireman		X			1.0	68,846
2445	Mechanical Assistant		X			1.0	68,846
						19.0	\$1,195,755
14 Skokie Courthouse - 2001007							
2405	Building Custodian II		20			1.0	69,102
2433	Window Washer I		X17			1.0	44,206
2413	Janitor III		X10			1.0	48,377
2412	Janitor II		X09			12.0	466,509
2451	Operating Engineer I		X			5.0	457,290
2453	Operating Engineer III		X			1.0	105,893
2354	Painter		X			1.0	84,760
2445	Mechanical Assistant		X			1.0	68,846
						23.0	\$1,344,983
15 Rolling Meadows Courthouse - 2001008							
2433	Window Washer I		X17			1.0	49,550
2434	Window Washer II		X18			1.0	54,051
4731	Information Elevator Starter		X14			1.0	36,750
2413	Janitor III		X10			1.0	48,377
2412	Janitor II		X09			13.0	488,079
2451	Operating Engineer I		X			6.0	548,748
2452	Operating Engineer II		X			1.0	96,263
2317	Carpenter		X			1.0	88,442
2324	Electrician		X			1.0	89,440
2354	Painter		X			1.0	84,760
						27.0	\$1,584,460
16 Maywood Courthouse - 2001009							
2405	Building Custodian II		20			1.0	57,849

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2433	Window Washer I	X17			1.0	46,659
4731	Information Elevator Starter	X14			1.0	36,594
2413	Janitor III	X10			1.0	43,649
2412	Janitor II	X09			11.0	439,414
2451	Operating Engineer I	X			6.0	548,748
2452	Operating Engineer II	X			1.0	96,263
2318	Carpenter Foreman	X			1.0	93,642
2356	Painter Foreman	X				1
2317	Carpenter	X			1.0	88,442
2324	Electrician	X			1.0	89,440
2350	Plumber	X			1.0	95,784
2445	Mechanical Assistant	X			1.0	68,846
					27.0	\$1,705,331
17 Bridgeview Courthouse - 2001010						
2405	Building Custodian II	20			1.0	79,855
2433	Window Washer I	X17			1.0	46,659
4731	Information Elevator Starter	X14			1.0	40,918
2413	Janitor III	X10			1.0	48,377
2412	Janitor II	X09			12.0	458,621
2451	Operating Engineer I	X			5.0	457,290
2452	Operating Engineer II	X			1.0	96,263
2328	Electrical Equipment Technician	X			1.0	89,440
2354	Painter	X			1.0	84,760
					24.0	\$1,402,183
18 Markham Courthouse - 2001011						
2433	Window Washer I	X17				1
2434	Window Washer II	X18			1.0	54,051
4731	Information Elevator Starter	X14			1.0	37,497
2413	Janitor III	X10			1.0	48,377
2412	Janitor II	X09			12.0	479,152
2451	Operating Engineer I	X			5.0	457,290
2452	Operating Engineer II	X			1.0	96,263
2453	Operating Engineer III	X			1.0	105,893
2317	Carpenter	X			2.0	176,884
2324	Electrician	X			1.0	89,440
2445	Mechanical Assistant	X			1.0	68,846
					26.0	\$1,613,694
19 Criminal Courts Building - 2001012						
2297	Construction Manager/Correctional Facilities	21			1.0	96,637
2405	Building Custodian II	20			1.0	58,575
0050	Administrative Assistant IV	18			1.0	73,963
2433	Window Washer I	X17			2.0	99,100
4732	Information Elevator Operator	X15			1.0	38,834
2413	Janitor III	X10			2.0	88,659
2412	Janitor II	X09			25.0	964,684
2451	Operating Engineer I	X			4.0	365,832
2392	Laborer	X			1.0	76,960
2326	Electrician Foreman	X			2.0	191,360
2356	Painter Foreman	X			1.0	95,160
2453	Operating Engineer III	X			2.0	211,786
2311	Bricklayer	X			1.0	86,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2317	Carpenter	X			5.0	442,210
2324	Electrician	X			5.0	447,200
2328	Electrical Equipment Technician	X			2.0	178,880
2336	Architectural Iron Worker	X			1.0	89,232
2340	Tinsmith	X			1.0	85,717
2350	Plumber	X			2.0	191,568
2354	Painter	X			2.0	169,520
2445	Mechanical Assistant	X			1.0	68,828
					63.0	\$4,121,192
20 Juvenile East - 2001013						
2451	Operating Engineer I	X			10.7	983,174
2453	Operating Engineer III	X			1.0	105,893
2317	Carpenter	X			6.0	530,652
2324	Electrician	X			2.0	178,880
2336	Architectural Iron Worker	X			2.0	178,464
2343	Refrigerator Man	X			1.0	95,680
2350	Plumber	X			3.0	287,352
2354	Painter	X			3.0	254,280
2359	Sign Painter (Shopman)	X			1.0	67,788
2445	Mechanical Assistant	X			1.0	68,846
4009	Operating Engineer Apprentice	XA2			1.0	28,080
					31.7	\$2,779,089
21 Juvenile West - 2001014						
2405	Building Custodian II	20			1.0	57,462
0050	Administrative Assistant IV	18			1.0	69,109
0048	Administrative Assistant III	16			1.0	64,266
0047	Administrative Assistant II	14			1.0	51,385
0955	Data Entry Operator III	11			2.0	86,255
2433	Window Washer I	X17			2.0	96,209
2413	Janitor III	X10			2.0	88,658
2412	Janitor II	X09			21.0	785,261
2318	Carpenter Foreman	X			1.0	93,642
2352	Plumber Foreman	X			1.0	99,944
					33.0	\$1,492,191
22 DOC - Minimum Security - 2001015						
2451	Operating Engineer I	X			4.0	365,832
2452	Operating Engineer II	X			1.0	96,263
2318	Carpenter Foreman	X			1.0	93,642
2335	Architectural Iron Worker Foreman	X			1.0	94,432
2352	Plumber Foreman	X			1.0	99,944
2311	Bricklayer	X			1.0	86,487
2324	Electrician	X			4.0	357,760
2350	Plumber	X			1.0	95,784
2354	Painter	X			2.0	169,520
					16.0	\$1,459,664
23 DOC - Medium Security - 2001016						
2451	Operating Engineer I	X			12.0	1,097,496
2452	Operating Engineer II	X			1.0	96,264
2352	Plumber Foreman	X			1.0	99,944
2356	Painter Foreman	X			1.0	95,160
2317	Carpenter	X			3.0	265,326

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2320	Glazier	X			2.0	166,400
2324	Electrician	X			5.0	447,200
2328	Electrical Equipment Technician	X			3.0	268,320
2331	Machinist	X			3.0	274,062
2336	Architectural Iron Worker	X			2.0	178,464
2340	Tinsmith	X			1.0	85,717
2344	Steamfitter	X			2.0	191,360
2350	Plumber	X			5.0	478,920
2354	Painter	X			7.0	593,320
2443	Fireman	X			1.0	68,846
2445	Mechanical Assistant	X			3.0	206,538
					52.0	\$4,613,337
24 DOC - Maximum Security - 2001017						
2451	Operating Engineer I	X			4.0	365,832
2392	Laborer	X			2.0	153,920
2452	Operating Engineer II	X			2.0	192,526
2311	Bricklayer	X			1.0	86,487
2317	Carpenter	X			3.0	265,326
2324	Electrician	X			7.0	626,080
2328	Electrical Equipment Technician	X			2.0	178,880
2334	Master Locksmith	X			1.0	89,232
2336	Architectural Iron Worker	X			2.0	178,464
2340	Tinsmith	X			1.0	85,717
2343	Refrigerator Man	X			1.0	95,680
2344	Steamfitter	X			3.0	287,040
2350	Plumber	X			5.0	478,920
2354	Painter	X			3.0	254,280
2445	Mechanical Assistant	X			4.0	275,384
					41.0	\$3,613,768
25 DOC - Women - 2001018						
2451	Operating Engineer I	X			2.0	182,916
2324	Electrician	X			1.0	89,440
2350	Plumber	X			3.0	287,352
2354	Painter	X			2.0	169,520
					8.0	\$729,228
26 DOC - Health - 2001019						
2451	Operating Engineer I	X			1.0	91,458
2324	Electrician	X			1.0	89,440
2336	Architectural Iron Worker	X			1.0	89,232
2340	Tinsmith	X			1.0	85,717
2350	Plumber	X			2.0	191,568
2354	Painter	X			2.0	169,520
2445	Mechanical Assistant	X			1.0	68,846
					9.0	\$785,781
27 DOC - Powerhouse - 2001020						
2451	Operating Engineer I	X			10.0	914,580
2452	Operating Engineer II	X			1.0	96,263
2453	Operating Engineer III	X				1
2324	Electrician	X			1.0	89,440
2444	Boiler Washer	X			1.0	68,846
2446	Fireman Helper	X			1.0	65,870

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4009	Operating Engineer Apprentice	XA2			1.0	28,080
					15.0	\$1,263,080
Total Salaries and Positions			551.0	\$38,084,010	541.7	\$38,248,252
Turnover Adjustment				(2,253,031)		(2,246,401)
Operating Funds Total			551.0	\$35,830,979	541.7	\$36,001,851

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	56,160	2.0	56,160
XA1	2.0	100,000	4.0	200,000
X18	2.0	103,601	2.0	108,102
X17	11.0	532,985	11.0	531,034
X15	1.0	36,594	1.0	38,834
X14	6.0	232,536	5.0	192,677
X10	13.0	604,397	12.0	555,557
X09	138.0	5,324,713	138.0	5,287,925
X05	3.0	110,758	3.0	111,138
X	315.9	27,333,631	309.7	27,653,098
24	3.0	332,814	3.0	342,833
23	2.0	161,561	2.0	164,714
22	3.1	250,013	3.0	246,831
21	7.0	591,090	6.0	536,309
20	12.0	848,586	11.0	777,845
18	6.0	383,549	6.0	391,013
17	2.0	110,726	2.0	113,361
16	2.0	121,934	2.0	124,366
14	4.0	189,205	4.0	192,002
13	1.0	50,809	1.0	50,809
12	1.0	42,695	1.0	43,059
11	14.0	565,653	13.0	530,585
Total Salaries and Positions	551.0	\$38,084,010	541.7	\$38,248,252
Turnover Adjustment		(2,253,031)		(2,246,401)
Operating Funds Total	551.0	\$35,830,979	541.7	\$36,001,851



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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund			
310 - Office of the Chief Judge	30,512,172	37,389,335	6,877,163
280 - Adult Probation Department	38,469,408	38,488,248	18,840
300 - Judiciary	10,714,701	10,305,468	(409,233)
305 - Public Guardian	17,604,737	17,777,309	172,572
312 - Forensic Clinical Services	2,601,474	2,560,690	(40,784)
313 - Social Service	10,617,253	10,377,477	(239,776)
326 - Juvenile Probation and Court Services	31,761,874	33,499,795	1,737,921
440 - Juvenile Temporary Detention Center	50,848,706	53,269,139	2,420,433
Public Safety Fund Total	193,130,325	203,667,461	10,537,136
Special Purpose Funds			
531 - Circuit Court - Illinois Dispute Resolution Fund	225,000	295,000	70,000
532 - Adult Probation/Probation Service Fee Fund	4,324,052	4,427,766	103,714
538 - Juvenile Probation - Supplementary Officers	3,240,516		(3,240,516)
541 - Social Service/Probation and Court Services Fund	2,944,994	2,943,071	(1,923)
572 - Children's Waiting Room Revenue Fund	3,085,408	2,427,159	(658,249)
574 - Mental Health Special Revenue Fund	1,035,000	800,000	(235,000)
575 - Peer Court Special Revenue Fund	1,095,000	450,000	(645,000)
576 - Drug Court Special Revenue Fund	510,000	400,000	(110,000)
Special Purpose Funds Total	16,459,970	11,742,996	(4,716,974)
Restricted			
618 - CJ Drug Court Enhancement Program	200,000	187,923	(12,077)
620 - CJ Access And Visitation	94,705	136,293	41,588
667 - CJ JAIBG Employment Training and Placement		90,000	90,000
683 - AP Mental Health Program	16,809		(16,809)
693 - CJ Adult Redeploy Initiative	24,000		(24,000)
770 - JTDC Illinois Lunch Breakfast	15,000	13,943	(1,057)
773 - JTDC Illinois National Breakfast	258,000	263,523	5,523
774 - JTDC Illinois National School Lunch/Snack	479,000	499,140	20,140
775 - CJ Family Drug Court	646,258		(646,258)
778 - CJ Parentage Child Support Court	1,526,736	1,526,737	1
793 - CJ Adult Redeploy	786,819	915,100	128,281
798 - CJ Domestic Violence Prevention Program	77,000	35,100	(41,900)
818 - CJ Family Violence Prevention Program	33,040		(33,040)
820 - CJ Juvenile Detention Alternative Initiatives	136,820	185,645	48,825
822 - CJ Juvenile Redeploy	15,000		(15,000)
827 - CJ Partner Abuse Intervention	28,065	34,776	6,711
835 - CJ Pre-Employment Program	33,444	36,444	3,000
838 - Chief Judge Domestic Violence Service Enhancement		499,822	499,822
Restricted Total	4,370,696	4,424,446	53,750
Total Appropriations	213,960,991	219,834,903	5,873,912

BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
310 - Office of the Chief Judge	465.0	473.5	8.5
280 - Adult Probation Department	589.5	625.0	35.5
300 - Judiciary	437.0	437.0	
305 - Public Guardian	239.4	238.8	(0.6)
312 - Forensic Clinical Services	30.0	30.1	0.1
313 - Social Service	196.3	197.0	0.7
326 - Juvenile Probation and Court Services	392.8	449.5	56.7
440 - Juvenile Temporary Detention Center	663.0	700.0	37.0
Public Safety Fund Total	3,013.0	3,150.9	137.9
Special Purpose Funds			
538 - Juvenile Probation - Supplementary Officers	52.0		(52.0)
572 - Children's Waiting Room Revenue Fund	26.4	30.0	3.6
Special Purpose Funds Total	78.4	30.0	(48.4)
Restricted			
620 - CJ Access And Visitation	2.0	2.0	
778 - CJ Parentage Child Support Court	16.0	17.0	1.0
793 - CJ Adult Redeploy	4.0	2.4	(1.6)
798 - CJ Domestic Violence Prevention Program	1.0	1.0	
838 - Chief Judge Domestic Violence Service Enhancement		1.0	1.0
Restricted Total	23.0	23.4	0.4
Total Positions	3,114.4	3,204.3	89.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	157,001,292	160,537,347	3,536,055
119/501190	Scheduled Salary Adjustment	20,000		(20,000)
120/501210	Overtime Compensation	5,404,370	6,185,783	781,413
130/501320	Salaries and Wages of Extra Employees			
133/501360	Per Diem Personnel	796,203	796,032	(171)
136/501400	Differential Pay	73,200	73,200	
169/501490	Reclassification of Position Adjustments	104,206		(104,206)
170/501510	Mandatory Medicare Costs	1,399,445	2,455,699	1,056,254
172/501540	Workers' Compensation	2,512,500	2,562,500	50,000
174/501570	Pension			
176/501610	Health Insurance			
183/501770	Seminars for Professional Employees	27,000	27,000	
185/501810	Professional and Technical Membership Fees	15,240	15,670	430
186/501860	Training Programs for Staff Personnel	192,150	208,000	15,850
189/501950	Allowances Per Collective Bargaining Agreement	610,250	626,850	16,600
190/501970	Transportation and Other Travel Expenses for Employees	757,800	802,000	44,200
Personal Services Total		168,913,656	174,290,081	5,376,425
Contractual Services				
214/520030	Armored Car Service	359	360	1
215/520050	Scavenger Services	72,750	55,000	(17,750)
220/520150	Communication Services	136,198	103,199	(32,999)
223/520210	Food Services	839,486	835,000	(4,486)
225/520260	Postage	520,729	603,823	83,094
228/520280	Delivery Services	20,370	21,000	630
235/520390	Contractual Maintenance Services	48,500	50,000	1,500
237/520470	Services for Minors or the Indigent	2,245,350	1,381,000	(864,350)
240/520490	External Graphics and Reproduction Services	58,258	62,770	4,512
241/520491	Internal Graphics and Reproduction Services	102,840	97,840	(5,000)
245/520610	Advertising For Specific Purposes	31,040	32,000	960
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,500	7,500	5,000
260/520830	Professional and Managerial Services	7,484,287	10,204,644	2,720,357
261/520890	Legal Fees Regarding Labor Matters	146,955	200,000	53,045
263/520930	Legal Fees	19,400	19,400	
264/520960	Expert Witnesses	19,400	19,400	
267/521010	Juror or Election Judge Fees	3,045,500	3,125,000	79,500
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	260,260	246,860	(13,400)
272/521050	Medical Consultation Services	4,258,812	2,338,380	(1,920,432)
278/521200	Laboratory Related Services	105,030	107,000	1,970
295/521290	Special Program Expenses	9,700	10,000	300
298/521310	Special or Cooperative Programs	4,886,656	3,238,322	(1,648,334)
298/521336	Juvenile Detention Alternative Initiatives		10,000	10,000
298/521338	JTDC Nuisance Program		10,000	10,000
Contractual Services Total		24,314,380	22,778,498	(1,535,882)
Supplies and Materials				
310/530010	Food Supplies	2,037,000	2,200,000	163,000
320/530100	Wearing Apparel	203,303	210,400	7,097
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	138,040	162,000	23,960
333/530270	Institutional Supplies	209,820	205,000	(4,820)
350/530600	Office Supplies	527,253	480,100	(47,153)
353/530640	Books, Periodicals, Publications, Archives and Data Services	403,299	280,928	(122,371)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
353/530675 County Wide Lexis-Nexis Contract		137,306	137,306
355/530700 Photographic and Reproduction Supplies	146,373	167,575	21,202
388/531650 Computer Operation Supplies	162,960	187,820	24,860
Supplies and Materials Total	3,828,048	4,031,129	203,081
Operations and Maintenance			
402/540030 Water and Sewer	1,746	1,500	(246)
410/540050 Electricity	970	800	(170)
422/540070 Gas	11,446	13,500	2,054
440/540130 Maintenance and Repair of Office Equipment	38,900	39,900	1,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	154,720	96,000	(58,720)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		4,800	4,800
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	970	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	146,946	160,500	13,554
445/540290 Operation of Automotive Equipment	211,130	197,790	(13,340)
449/540310 Op., Maint. and Repair of Institutional Equipment	392,545	622,370	229,825
450/540350 Maintenance and Repair of Plant Equipment	20,952	21,600	648
461/540370 Maintenance of Facilities	12,029	5,550	(6,479)
470/540390 Operating Costs for the Richard J. Daley Center	4,996,530	4,996,530	
480/540410 Maintenance by the Department of Facilities Management	485	500	15
Operations and Maintenance Total	5,989,369	6,162,340	172,971
Rental and Leasing			
630/550010 Rental of Office Equipment	423,089	99,740	(323,349)
630/550018 County Wide Canon Photocopier Lease		355,414	355,414
634/550060 Rental of Automotive Equipment	582	580	(2)
660/550130 Rental of Facilities	700,108	710,320	10,212
690/550162 Rental and Leasing Not Otherwise Classified	579,083	736,219	157,136
Rental and Leasing Total	1,702,862	1,902,273	199,411
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	41,000		(41,000)
818/580099 Special Purpose Funds - Fringe Reimbursement		53,600	53,600
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(15,943,990)	(9,415,460)	6,528,530
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	4,145,000	3,730,000	(415,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	140,000	135,000	(5,000)
Contingency and Special Purposes Total	(11,617,990)	(5,496,860)	6,121,130
Operating Funds Total	193,130,325	203,667,461	10,537,136
(717) New/Replacement Capital Equipment			
521/560420 Institutional Equipment		310,549	310,549
530/560510 Office Furnishings and Equipment		90,000	90,000
549/560610 Vehicle Purchase		162,200	162,200
579/560450 Computer Equipment		2,207,360	2,207,360
		2,770,109	2,770,109
Total Capital Equipment Request Total		2,770,109	2,770,109

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	4,302,338	1,205,198	(3,097,140)
136/501400 Differential Pay			
169/501490 Reclassification of Position Adjustments	7,574		(7,574)
170/501510 Mandatory Medicare Costs	13,753	17,476	3,723
174/501570 Pension	138,992	138,992	
175/501590 Life Insurance Program	2,228	2,849	621
176/501610 Health Insurance	270,630	365,847	95,217
177/501640 Dental Insurance Plan	6,181	9,545	3,364
179/501690 Vision Care Insurance	2,149	3,432	1,283
183/501770 Seminars for Professional Employees	18,500	18,500	
186/501860 Training Programs for Staff Personnel	85,535	90,000	4,465
189/501950 Allowances Per Collective Bargaining Agreement			
190/501970 Transportation and Other Travel Expenses for Employees	15,465	16,000	535
Personal Services Total	4,863,345	1,867,839	(2,995,506)
Contractual Services			
214/520030 Armored Car Service	3,405	3,800	395
215/520050 Scavenger Services	3,667	3,780	113
225/520260 Postage	84,390	87,000	2,610
228/520280 Delivery Services	2,507	585	(1,922)
235/520390 Contractual Maintenance Services	43,650	45,000	1,350
237/520470 Services for Minors or the Indigent	48,200	60,000	11,800
240/520490 External Graphics and Reproduction Services	69,571	5,000	(64,571)
241/520491 Internal Graphics and Reproduction Services	28	64,220	64,192
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,360	2,360	
260/520830 Professional and Managerial Services	2,010,617	1,776,025	(234,592)
272/521050 Medical Consultation Services	541,560	548,000	6,440
278/521200 Laboratory Related Services	465,600	480,000	14,400
Contractual Services Total	3,275,555	3,075,770	(199,785)
Supplies and Materials			
350/530600 Office Supplies	146,576	146,800	224
353/530640 Books, Periodicals, Publications, Archives and Data Services	26,000	26,000	
355/530700 Photographic and Reproduction Supplies	56,260	58,700	2,440
388/531650 Computer Operation Supplies	34,265	25,000	(9,265)
Supplies and Materials Total	263,101	256,500	(6,601)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	7,900	7,900	
444/540250 Maintenance and Repair of Automotive Equipment	1,455	1,500	45
445/540290 Operation of Automotive Equipment	2,910	2,800	(110)
Operations and Maintenance Total	12,265	12,200	(65)
Capital Equipment and Improvements			
549/560610 Vehicle Purchase	20,626	244,798	224,172
579/560450 Computer Equipment	12,879	18,375	5,496
Capital Equipment and Improvements Total	33,505	263,173	229,668
Rental and Leasing			
630/550010 Rental of Office Equipment	10,500	12,000	1,500
630/550018 County Wide Canon Photocopier Lease		3,000	3,000
690/550162 Rental and Leasing Not Otherwise Classified			
Rental and Leasing Total	10,500	15,000	4,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	109,736		(109,736)
818/580033 Reimbursement to Designated Fund	7,046,000	5,385,000	(1,661,000)
883/580260 Cook County Administration	845,963	867,514	21,551
Contingency and Special Purposes Total	8,001,699	6,252,514	(1,749,185)
Operating Funds Total	16,459,970	11,742,996	(4,716,974)

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. It prepares the Circuit Court's annual budget and supervises approximately 2,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

Mandates and Key Activities

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Support and services include: judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, procurement, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

Discussion of 2014 Activities and 2015 Initiatives

The court is working to reform and reorganize pretrial services in light of recommendations from the Administrative Office of the Illinois Courts. In 2015, the court will also work towards transitioning the Juvenile Temporary Detention Center (JTDC) to the court's authority and working with the Administrative Office of the Illinois Courts on behalf of Cook County to secure state funding for detention personnel.

In conjunction with community groups and pursuant to a new Illinois law that took effect January 1, 2014, the court is working to implement a "Detention Reduction Program" at Juvenile Court to address the influx of 17 year olds charged with felonies. The program provides community services to juveniles at risk of commitments to the JTDC.

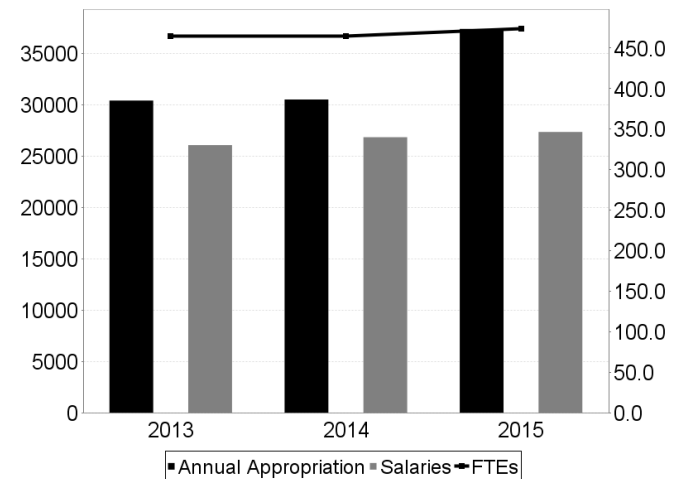
The court is implementing a new case management system in the Criminal Division to facilitate data sharing between public safety agencies.

Building upon its Court Access Initiative, the court is expanding the telephone-based interpreter services for non-English speaking litigants. Last year, services were installed at the courtesy information stations in the nine county courthouses. This year, services are being expanded to the interview areas for Adult Probation pretrial services.

The court continues to reduce the backlog of mortgage foreclosure cases through the Mortgage Foreclosure Mediation Program, develop operational rules for the Elder Law and Miscellaneous Remedies Division of the court, and pilot cameras in the courtrooms in conjunction with the Illinois Supreme Court. The court is actively seeking grants to support the Elder Law and Miscellaneous Remedies Division of the court initiative.

The court is increasing participation in Specialty Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, veterans and women charged with prostitution.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	30,408.3	30,512.2	37,389.3
	Adopted	Adopted	Adopted
FTE Positions	465.0	465.0	473.5



Programs

Mortgage Foreclosure Mediation Program

The Circuit Court of Cook County Mortgage Foreclosure Mediation Program is a court-annexed program that encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them resolve their foreclosure cases. To date, the program has provided free legal assistance and housing counseling to more than 150,000 residents. Of those involved in mediation, about half reach an agreement to obtain a permanent modification of their mortgage to save their homes.

Parentage and Child Support Court

The Parentage and Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers work with the Illinois Department of Healthcare and Family Services to make recommendations to judges on establishing, enforcing or modifying child support orders and on parentage and medical support orders. Overall, the Center hears about 25,000 parentage and child support enforcement cases each year.

Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court by mailing out jury summonses to prospective jurors. To

DEPARTMENT OVERVIEW

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address problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service under the court's Opt-Out Program in which jurors age 70 or older may opt-out without limitation. In FY213, the office issued jury summonses to more than 800,000 citizens and supplied jurors in response to 4,720 jury trial requests in the Circuit Court of Cook County.

Mandatory Arbitration

The Cook County Mandatory Arbitration Program is an alternative dispute resolution process approved by the Illinois Supreme Court in January 1990 as a joint effort of the judiciary, attorneys and public to help resolve disputes in a more efficient way. The objective of the program is to enable the parties to quickly resolve their dispute, without resorting to a formal trial with a judge or jury, through the use of high-quality, economic hearings. The program resolves approximately fifty percent of cases before they reach a jury trial. The process is conducted by a three-member panel of arbitrators who are licensed attorneys with at least three years of experience, and certification by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution. On average, about 14,000 cases are referred to arbitration in Cook County each year, two-thirds of which are settled or dismissed.

Family Mediation

As part of the Domestic Relation Division, Family Mediation Services mediates custody and visitation dispute. The service operates under court order and offers emergency intervention and referral services when necessary. In 2013, the office provided mediation services to more than 4,600 parents.

Parenting Education Program

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class. However, the fee may be reduced or waived by the judge. In FY2013, 6,278 parents attended the program.

Office of Official Court Reporters

The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. The duty of the Office is to record certain court proceedings verbatim either through the taking of stenographic notes or by an electronic recording system approved by the Illinois Supreme Court. The Office ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. The Office of Official Court Reporters employs more than 200 court reporters and digital recording court specialists. In 2013, the office provided about 1.6 million pages of transcripts to litigants and the court.

Office of Interpreter Services

The Circuit Court provides persons having limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. The most common languages interpreted are Spanish, Polish, Korean, Arabic and Russian. Sign language interpreters are also requested frequently. In all, the

office's court interpreters appear in the courts to provide services more than 100,000 times each year.

Elder Justice Center

The new Elder Law and Miscellaneous Remedies Division was created by Chief Judge Timothy C. Evans to serve the unique needs of older litigants and their families and to link them with community services. The new center in Daley Plaza helps people age 60 and older to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation. For the first ten months of its operation, the center presented a number of senior enrichment seminars. Overall, the center has been visited by 1,276 seniors and of those, 463 were provided individual services, including referrals to legal assistance and social service agencies. In FY2014 and FY2015, the new division plans to publish local rules, continue the development of its advocacy network, and work to secure grant support.

Advice Desk Services

The Office of the Chief Judge operates numerous help desks to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims.

Children's Advocacy Rooms

The court's Children's Advocacy Room Program provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. In FY2013, the advocacy rooms hosted 12,885 children.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
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Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	26,740,341	27,350,867	610,526
120/501210 Overtime Compensation	2,900		(2,900)
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	796,203	796,032	(171)
169/501490 Reclassification of Position Adjustments	68,477		(68,477)
170/501510 Mandatory Medicare Costs	245,514	408,141	162,627
172/501540 Workers' Compensation	200,000	250,000	50,000
186/501860 Training Programs for Staff Personnel	12,000	12,000	
189/501950 Allowances Per Collective Bargaining Agreement	3,000	6,000	3,000
190/501970 Transportation and Other Travel Expenses for Employees	7,500	10,000	2,500
Personal Services Total	28,075,935	28,833,040	757,105
Contractual Services			
220/520150 Communication Services	6,533	4,896	(1,637)
223/520210 Food Services	839,486	835,000	(4,486)
225/520260 Postage	393,174	469,823	76,649
228/520280 Delivery Services	776	800	24
237/520470 Services for Minors or the Indigent			
240/520490 External Graphics and Reproduction Services	43,320	43,320	
241/520491 Internal Graphics and Reproduction Services	60,000	60,000	
260/520830 Professional and Managerial Services	3,704,323	3,862,394	158,071
261/520890 Legal Fees Regarding Labor Matters	145,500	200,000	54,500
267/521010 Juror or Election Judge Fees	3,045,500	3,125,000	79,500
Contractual Services Total	8,238,612	8,601,233	362,621
Supplies and Materials			
350/530600 Office Supplies	103,605	101,500	(2,105)
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,900	17,270	(4,630)
355/530700 Photographic and Reproduction Supplies	71,440	78,675	7,235
388/531650 Computer Operation Supplies	137,740	142,000	4,260
Supplies and Materials Total	334,685	339,445	4,760
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	13,600	15,000	1,400
441/540170 Maintenance and Repair of Data Processing Equipment and Software	59,920		(59,920)
444/540250 Maintenance and Repair of Automotive Equipment	1,261	1,300	39
445/540290 Operation of Automotive Equipment	1,940	2,000	60
480/540410 Maintenance by the Department of Facilities Management	485	500	15
Operations and Maintenance Total	77,206	18,800	(58,406)
Rental and Leasing			
630/550010 Rental of Office Equipment	220,734	72,760	(147,974)
630/550018 County Wide Canon Photocopier Lease		155,457	155,457
Rental and Leasing Total	220,734	228,217	7,483
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	41,000		(41,000)
818/580099 Special Purpose Funds - Fringe Reimbursement		53,600	53,600
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(6,476,000)	(685,000)	5,791,000
Contingency and Special Purposes Total	(6,435,000)	(631,400)	5,803,600
Operating Funds Total	30,512,172	37,389,335	6,877,163

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment - 71700310			
530/560510 Office Furnishings and Equipment		90,000	90,000
579/560450 Computer Equipment		666,570	666,570
		756,570	756,570
Capital Equipment Request Total		756,570	756,570

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 3100809						
0728	Executive Officer, Labor	24	1.0	149,461	1.0	149,461
0730	Executive Officer, Judiciary	24	1.0	147,978	1.0	144,700
1128	Electronic Information Director	24	0.7	125,250	0.7	125,250
0514	Court Systems Manager	23	3.0	312,484	2.0	204,543
0538	Court Services Project Administrator	24	1.0	104,236	2.0	230,925
0752	Director of Administrative Support	24	2.0	246,610	2.0	246,610
0519	Assistant to Judge IV	22			1.0	78,460
0513	Court Coordinator V	21	2.0	175,890	2.0	179,462
0511	Court Coordinator IV	20	1.0	82,433	1.0	84,091
0292	Administrative Analyst II	19	1.0	76,967	1.0	78,457
0510	Court Coordinator III	18	1.0	61,804	1.0	63,072
0557	Law Clerk II (Attorney)	16			1.0	52,748
0517	Legal Secretary	15	1.0	59,616	1.0	60,817
			14.7	\$1,542,729	16.7	\$1,698,596
02 Labor Relations - 3100810						
0503	Legal Services Administrator	24	2.0	242,018	2.0	242,017
0618	Legal Systems Analyst	22	1.0	99,177	1.0	101,675
0557	Law Clerk II (Attorney)	16			2.0	107,948
			3.0	\$341,195	5.0	\$451,640
03 Human Resources - 3100811						
0618	Legal Systems Analyst	22	1.0	107,245	2.0	200,933
0513	Court Coordinator V	21			1.0	59,046
0511	Court Coordinator IV	20	1.0	81,532		
5377	Human Resources Specialist-CCHHS	18		1		1
0507	Court Coordinator I	16	1.0	60,859	1.0	49,057
0936	Stenographer V	13	1.0	44,240	1.0	39,544
			4.0	\$293,877	5.0	\$348,581
05 Electronic Information Services - 3100813						
2168	Director Of Information Systems	24	1.0	121,540	1.0	121,540
0514	Court Systems Manager	23	1.0	111,794	1.0	114,047
0595	Director of Program Services	22	1.0	102,595	1.0	104,663
0618	Legal Systems Analyst	22	1.0	107,058	1.0	85,407
0051	Administrative Assistant V	20			1.0	64,913
0511	Court Coordinator IV	20	2.0	169,887	2.0	161,464
1106	Programmer II	18	1.0	70,126	1.0	70,103
1515	Caseworker V	18	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	65,577	1.0	51,645
1109	Programmer I	16	1.0	62,695	1.0	62,696
0517	Legal Secretary	15	1.0	57,366		
0047	Administrative Assistant II	14			1.0	40,529
0617	Legal Analyst	14	1.0	52,510	2.0	93,497
			12.0	\$993,422	14.0	\$1,042,778
06 Public Affairs - 3100814						
0618	Legal Systems Analyst	22	1.0	82,762	1.0	84,431
0513	Court Coordinator V	21	1.0	92,560	1.0	94,436
0507	Court Coordinator I	16	1.0	61,852	1.0	63,127
			3.0	\$237,174	3.0	\$241,994
07 Legal Research - 3100815						
0504	Court Services Manager	23	1.0	89,841	1.0	101,680

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0513	Court Coordinator V	21	1.0	77,953		
0510	Court Coordinator III	18	1.0	71,464	1.0	72,899
0508	Court Coordinator II	17	1.0	66,504	1.0	71,283
0557	Law Clerk II (Attorney)	16	7.0	404,177	6.0	372,804
0617	Legal Analyst	14	1.0	53,131	1.0	54,567
			12.0	\$763,070	10.0	\$673,233
08 Center for Conflict Resolution - 3100816						
0507	Court Coordinator I	16	1.0	46,228	1.0	47,159
0934	Stenographer III	09	1.0	26,725	1.0	27,264
1002	Telephone Operator II	09	1.0	29,336	1.0	29,939
			3.0	\$102,289	3.0	\$104,362
09 Court Reporting - 3100817						
0507	Court Coordinator I	16	1.0	56,777	1.0	57,926
0047	Administrative Assistant II	14	1.0	54,247	1.0	56,455
0935	Stenographer IV	11	2.0	86,173	2.0	87,909
0906	Clerk IV	09			1.0	38,886
			4.0	\$197,197	5.0	\$241,176
02 Purchasing						
01 Judicial Training, Office Services - 3100819						
0538	Court Services Project Administrator	24	1.0	111,772	1.0	111,772
0618	Legal Systems Analyst	22	1.0	102,873	1.0	104,990
0051	Administrative Assistant V	20			1.0	78,213
0510	Court Coordinator III	18	3.0	193,648	2.0	135,794
0047	Administrative Assistant II	14	1.0	52,448	1.0	62,786
0617	Legal Analyst	14	2.0	105,964	2.0	106,461
0936	Stenographer V	13	1.0	48,847	2.0	97,691
0935	Stenographer IV	11	1.0	42,460		
			10.0	\$658,012	10.0	\$697,707
03 Reception And Secretarial Pool						
01 Reception and Secretarial Pool - 3100820						
0511	Court Coordinator IV	20	1.0	88,104	1.0	89,875
0936	Stenographer V	13	3.0	143,017	3.0	143,775
0907	Clerk V	11	1.0	42,911	1.0	44,165
0934	Stenographer III	09	1.0	37,093	1.0	37,093
			6.0	\$311,125	6.0	\$314,908
04 County Department						
01 Law Division - 3100821						
0513	Court Coordinator V	21	1.0	87,810	1.0	89,191
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445
0510	Court Coordinator III	18	3.0	213,993	3.0	213,993
1515	Caseworker V	18	1.0	73,734	1.0	75,220
0508	Court Coordinator II	17	1.0	67,559	1.0	62,696
0048	Administrative Assistant III	16	2.0	107,115	2.0	105,832
0507	Court Coordinator I	16	5.0	293,681	5.0	296,870
0557	Law Clerk II (Attorney)	16	24.0	1,148,152	23.0	1,105,475
0517	Legal Secretary	15	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.0	109,134	2.0	109,134
0617	Legal Analyst	14	1.0	49,057	1.0	50,206
0936	Stenographer V	13	4.0	199,647	4.0	186,253
0935	Stenographer IV	11	2.0	77,077	2.0	77,421
			48.0	\$2,555,069	47.0	\$2,500,401

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

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Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Juvenile Division - 3100823						
0514	Court Systems Manager	23	1.0	70,658	1.0	67,894
0538	Court Services Project Administrator	24	1.0	111,469	1.0	111,469
0618	Legal Systems Analyst	22	1.0	105,509	1.0	107,636
0513	Court Coordinator V	21	1.0	96,414	1.0	98,352
0511	Court Coordinator IV	20	1.0	85,082	1.0	86,798
1107	Programmer III	20	2.0	170,616	2.0	172,569
0292	Administrative Analyst II	19	1.0	64,941	1.0	66,250
1106	Programmer II	18	1.0	70,102	1.0	70,103
1111	Systems Analyst II	18	1.0	69,445	1.0	70,009
0512	Court Secretary	17	2.0	133,990	2.0	136,218
0507	Court Coordinator I	16	3.0	186,044	3.0	187,193
0557	Law Clerk II (Attorney)	16			1.0	45,309
1103	Computer Operator III	16	1.0	62,695	1.0	62,696
0517	Legal Secretary	15	1.0	58,665		
0936	Stenographer V	13	2.0	100,126	2.0	100,388
0935	Stenographer IV	11	1.0	32,912	1.0	34,556
0906	Clerk IV	09	2.0	66,105	2.0	68,343
			22.0	\$1,484,773	22.0	\$1,485,783
04 Domestic Relations/Conciliation Services - 3100824						
0028	Program Manager	24	1.0	108,480	1.0	108,480
0504	Court Services Manager	23	1.0	107,421	1.0	109,583
0519	Assistant to Judge IV	22	1.0	89,635	1.0	91,441
1566	Social Service Unit Coordinator	21	1.0	94,980	1.0	96,936
0252	Business Manager II	20	1.0	55,892	1.0	68,543
0511	Court Coordinator IV	20	2.0	148,246	2.0	151,224
1542	Conciliation Counselor	19	18.0	1,329,341	18.0	1,324,907
0050	Administrative Assistant IV	18	1.0	73,283	1.0	74,759
0510	Court Coordinator III	18	5.0	339,604	5.0	341,292
1515	Caseworker V	18	2.0	119,519	2.0	121,813
0508	Court Coordinator II	17	1.0	52,672	1.0	41,526
0512	Court Secretary	17	1.0	54,515	1.0	50,266
0048	Administrative Assistant III	16	2.0	123,555	2.0	123,555
0507	Court Coordinator I	16	9.0	528,882	9.0	531,272
0557	Law Clerk II (Attorney)	16	2.0	91,893	3.0	155,176
0517	Legal Secretary	15	2.0	113,930	2.0	113,930
0853	Interpreter	PDM	0.2	15,771	0.2	15,761
0047	Administrative Assistant II	14	2.0	106,296	2.0	107,535
0617	Legal Analyst	14	4.0	216,670	4.0	202,496
0936	Stenographer V	13	3.0	146,199	3.0	147,260
0935	Stenographer IV	11	2.0	87,018	2.0	87,720
0906	Clerk IV	09			1.0	31,101
0934	Stenographer III	09	1.0	37,093	1.0	37,324
			62.2	\$4,040,895	64.2	\$4,133,900
05 Chancery Division - 3100825						
0538	Court Services Project Administrator	24	1.0	104,000	1.0	104,000
0600	Hearing Officer II	22	1.0	70,187	1.0	71,596
0618	Legal Systems Analyst	22	1.0	86,078	1.0	87,805
1542	Conciliation Counselor	19	8.0	412,580	8.0	424,320
0050	Administrative Assistant IV	18	2.0	141,300	1.0	70,418
0510	Court Coordinator III	18	1.0	72,837	1.0	53,843

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0508	Court Coordinator II	17	1.0	45,344	1.0	46,256
0649	Judicial Assistant	17	1.0	67,559	1.0	45,630
0048	Administrative Assistant III	16	1.0	41,193	1.0	42,021
0507	Court Coordinator I	16	1.0	62,696	1.0	58,665
0557	Law Clerk II (Attorney)	16	38.0	1,788,602	39.0	1,860,442
0517	Legal Secretary	15	2.0	113,798	1.0	56,965
0617	Legal Analyst	14	1.0	52,448	1.0	52,857
0936	Stenographer V	13	4.0	196,472	4.0	197,350
			63.0	\$3,255,094	62.0	\$3,172,168
06 Criminal Division - 3100826						
0192	Executive Officer, Administration	24	1.0	101,455	1.0	101,455
0514	Court Systems Manager	23	1.0	106,201	1.0	108,340
0510	Court Coordinator III	18	2.0	117,781	2.0	124,562
0507	Court Coordinator I	16	3.0	168,363	3.0	174,356
0557	Law Clerk II (Attorney)	16	6.0	286,325	6.0	278,252
0556	Law Clerk I	14	1.0	41,090	1.0	41,090
0617	Legal Analyst	14	2.0	105,489	2.0	106,120
0936	Stenographer V	13	1.0	47,525	1.0	47,892
0907	Clerk V	11	1.0	44,054	1.0	44,165
0935	Stenographer IV	11	1.0	44,165	1.0	44,165
			19.0	\$1,062,448	19.0	\$1,070,397
07 Probate Division - 3100827						
0514	Court Systems Manager	23	1.0	107,884	1.0	110,058
0618	Legal Systems Analyst	22	2.0	204,262	2.0	208,379
0513	Court Coordinator V	21	1.0	93,641	1.0	95,529
0511	Court Coordinator IV	20	1.0	88,953	1.0	91,224
0050	Administrative Assistant IV	18	1.0	73,286	1.0	75,605
0557	Law Clerk II (Attorney)	16	1.0	46,168		
0517	Legal Secretary	15		1		1
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448
0936	Stenographer V	13	1.0	49,926	1.0	50,809
0907	Clerk V	11	1.0	42,208	1.0	42,460
			10.0	\$758,777	9.0	\$726,513
08 County Division - 3100828						
0510	Court Coordinator III	18	2.0	131,500	2.0	132,747
			2.0	\$131,500	2.0	\$132,747
05 Municipal Department						
01 Administration and Clerical, Municipal District One - 3100829						
0549	Chief of Administrative Services	24	1.0	112,520		
0538	Court Services Project Administrator	24			1.0	117,500
0618	Legal Systems Analyst	22	1.0	105,906	1.0	108,047
5738	Deputy General Counsel III - CCC	22	1.0	76,297	1.0	77,833
0513	Court Coordinator V	21	1.0	61,450	1.0	62,970
0511	Court Coordinator IV	20	1.6	124,651	1.6	127,167
0050	Administrative Assistant IV	18	1.0	66,682	1.0	68,028
0510	Court Coordinator III	18	1.0	70,103	1.0	71,532
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	61,315	1.0	62,547
0507	Court Coordinator I	16	1.0	57,181	1.0	59,385
0557	Law Clerk II (Attorney)	16	1.0	45,735	1.0	46,656
0517	Legal Secretary	15			1.0	43,633

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	2.0	105,688	2.0	107,015
0273	Information Technician II	13	1.0	48,847	1.0	49,039
0935	Stenographer IV	11	2.0	86,983	2.0	87,018
0906	Clerk IV	09	2.7	84,530	1.7	54,541
0934	Stenographer III	09	1.0	36,701		
			20.3	\$1,212,148	19.3	\$1,210,470
02 Administration and Clerical - Municipal Districts 2-6 - 3100830						
0618	Legal Systems Analyst	22	3.0	282,099	2.0	196,269
0511	Court Coordinator IV	20	2.0	157,435	3.0	243,778
0050	Administrative Assistant IV	18	2.0	143,531	3.0	209,854
0510	Court Coordinator III	18	2.0	128,993	2.0	130,193
0512	Court Secretary	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	2.0	121,718	3.0	170,827
0507	Court Coordinator I	16	4.0	249,762	4.0	238,880
0557	Law Clerk II (Attorney)	16	2.0	90,530	2.0	92,351
0517	Legal Secretary	15	3.0	174,295	3.0	174,295
0047	Administrative Assistant II	14	1.0	44,949		
0617	Legal Analyst	14	4.0	212,279	4.0	200,913
0936	Stenographer V	13	5.0	241,057	5.0	233,802
0907	Clerk V	11	2.0	88,330	2.0	88,330
0906	Clerk IV	09	0.3	8,792	0.3	8,969
0934	Stenographer III	09	1.0	37,465	1.0	37,465
			34.3	\$2,048,794	35.3	\$2,093,485
06 Jury Administration						
01 Richard J. Daley Center - 3100831						
0725	Deputy Jury Administrator	24	1.0	94,108	1.0	94,108
0517	Legal Secretary	15	1.0	56,389	1.0	56,389
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567
0936	Stenographer V	13	6.0	298,323	6.0	298,416
0907	Clerk V	11	1.0	39,618	1.0	41,301
0935	Stenographer IV	11	3.0	128,166	3.0	118,225
0934	Stenographer III	09			1.0	36,698
			13.0	\$671,171	14.0	\$699,704
02 Criminal Division Courthouse - 3100832						
0618	Legal Systems Analyst	22	1.0	102,436	1.0	104,502
0510	Court Coordinator III	18	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	64,955	1.0	65,262
0517	Legal Secretary	15	1.0	58,665	1.0	58,665
0906	Clerk IV	09	3.0	111,596	3.0	113,204
			7.0	\$409,926	7.0	\$413,907
03 Suburban Municipal Districts - 3100833						
0513	Court Coordinator V	21	1.0	93,490	1.0	95,304
0583	Supervisor of Jurors	18	1.0	70,581	1.0	46,476
0508	Court Coordinator II	17	3.0	199,955	3.0	204,048
0048	Administrative Assistant III	16	1.0	60,859	1.0	61,604
0507	Court Coordinator I	16	1.0	61,425	1.0	62,666
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448
0617	Legal Analyst	14	1.0	40,529	1.0	43,994
0936	Stenographer V	13	1.0	49,317	1.0	49,317
0907	Clerk V	11	1.0	38,825	1.0	34,429
0935	Stenographer IV	11	1.0	44,165	1.0	32,912

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	1.0	38,120		
			13.0	\$749,714	12.0	\$683,198
04 Selection of Jurors - Richard J. Daley Center - 3100834						
0727	Jury Administrator	24	1.0	111,794	1.0	111,794
0936	Stenographer V	13	1.0	48,847	1.0	48,916
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914
0907	Clerk V	11	2.0	84,469	2.0	85,114
0935	Stenographer IV	11	2.0	88,330	2.0	88,330
			7.0	\$379,354	7.0	\$380,068
07 Interpreters Office						
01 Interpreter Services - 3100835						
0504	Court Services Manager	23	1.0	86,400	1.0	88,136
0511	Court Coordinator IV	20			1.0	66,658
0510	Court Coordinator III	18	4.0	258,404	6.0	387,529
4670	Court Interpreter - Sign	17	1.0	50,267	1.0	61,038
0196	Sign Language Interpreter I	16	1.0	59,058		
0517	Legal Secretary	15			1.0	57,161
4651	Court Interpreter	15	34.0	1,893,369	34.0	1,906,251
0936	Stenographer V	13	1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12		1		1
0907	Clerk V	11	2.0	88,330	2.0	88,330
0935	Stenographer IV	11	1.0	42,853	1.0	43,137
0906	Clerk IV	09	1.0	38,464	1.0	28,640
0934	Stenographer III	09	1.0	37,465	1.0	37,465
			47.0	\$2,605,420	50.0	\$2,815,155
08 Juvenile Division Hearing Officers						
02 Juvenile Justice/Child Protection Divisions - 3100837						
0514	Court Systems Manager	23	2.0	221,347	2.0	226,338
0618	Legal Systems Analyst	22	2.0	211,310	2.0	216,607
0051	Administrative Assistant V	20	1.0	83,654	1.0	85,344
0511	Court Coordinator IV	20	1.0	84,041	1.0	70,103
1542	Conciliation Counselor	19	6.0	417,406	6.0	425,211
0508	Court Coordinator II	17	1.0	63,709	1.0	59,058
0649	Judicial Assistant	17	1.0	65,577	1.0	66,756
0507	Court Coordinator I	16	9.5	520,875	10.0	548,592
0936	Stenographer V	13	2.0	100,126	2.0	87,067
			25.5	\$1,768,045	26.0	\$1,785,076
Total Salaries and Positions			465.0	\$28,573,218	473.5	\$29,117,947
Turnover Adjustment				(1,734,025)		(1,767,080)
Operating Funds Total			465.0	\$26,839,193	473.5	\$27,350,867

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,771	0.2	15,761
24	16.7	1,992,691	17.7	2,121,081
23	12.0	1,214,030	11.0	1,130,619
22	20.0	1,935,429	21.0	2,030,674
21	10.0	874,188	10.0	871,226
20	17.6	1,420,526	20.6	1,641,964
19	34.0	2,301,235	34.0	2,319,145
18	42.0	2,845,714	43.0	2,893,838
17	18.0	1,133,301	18.0	1,096,800
16	133.5	6,956,410	137.0	7,184,087
15	47.0	2,644,759	46.0	2,586,772
14	30.0	1,561,392	31.0	1,595,118
13	37.0	1,813,325	38.0	1,828,328
12	1.0	45,915	1.0	45,915
11	29.0	1,229,047	28.0	1,169,687
09	17.0	589,485	17.0	586,932
Total Salaries and Positions	465.0	\$28,573,218	473.5	\$29,117,947
Turnover Adjustment		(1,734,025)		(1,767,080)
Operating Funds Total	465.0	\$26,839,193	473.5	\$27,350,867

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

The Cook County Adult Probation Department is a leader in community corrections, working with the judiciary and the community to create a safer society. The Department is committed to providing the courts with quality information and offering viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act, 730 ILCS 115, Probation Community Service Act, and 725 ILCS, Pretrial Services Act, the Adult Probation Department is responsible for supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses
- Supervises accused persons released on bond awaiting trial
- Conducts interviews to assist the courts in making decisions about bond and conditions of release
- Completes pre-sentence reports to assist the courts in making sentencing decisions

Discussion of 2014 Activities and 2015 Initiatives

The department is complying with recommendations from the Circuit Court of Cook County Pretrial Operational Review issued by the Administrative Office of the Illinois Courts earlier this year. Completed recommendations include the appointment of a new Chief Probation Officer by Chief Judge Timothy Evans, the appointment of a new Assistant Chief Probation Officer and a new leadership team for the Pretrial Services Division to give that division new focus and resources, and the restructuring of the Pretrial Services Division. Other changes in process include realignment and expansion of management and staff, revisions of policies and procedures, development of new staff training modules, a communication plan, program evaluation protocols, and working with outside agencies to address issues that affect pretrial services.

The department continues to move forward toward the long awaited implementation of a new case management system. A Request for Proposals was issued earlier this year and a number of proposals have been received. An evaluation committee will convene soon to evaluate the proposals and select a vendor for the project. The new system will significantly improve the quality of operations in important ways resulting in better supervision of probationers, increased public safety, and better services for victims of crime.

The department will design and implement a new performance appraisal instrument and process for specialized employee functions not covered under the employee performance appraisal instrument for standard probation caseload supervision implemented last January. The new instrument will address the work performed by officers assigned to pretrial services, specialty courts, home confinement, Mental Health Unit and court liaisons.

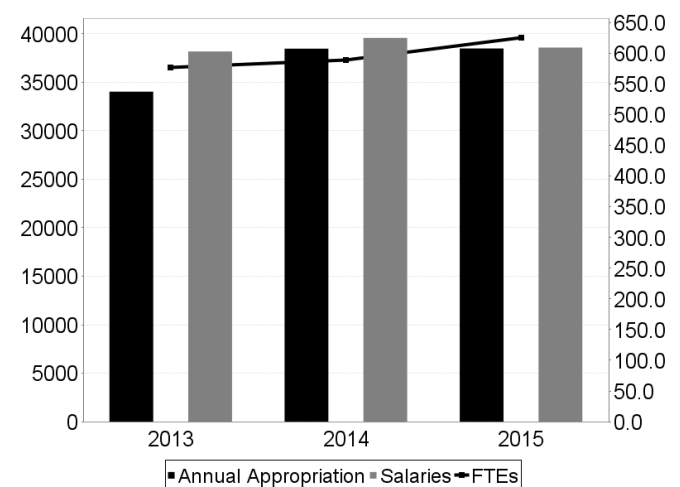
The department will begin a new strategic planning process. The strategic plan will outline major department goals over the next few years and define appropriate strategies. These efforts will include soliciting written input from staff, conducting planning sessions to review recommendations, forming committees to develop action plans and charting the progress of each goal.

The department implemented electronic monitoring for offenders ordered to home confinement and curfews in April 2013. The technology is being used for probationers and pretrial defendants with home confinement-monitored curfews. The average active daily caseload is approximately 625.

The department designed and implemented a new quality assurance/performance appraisal system for standard probation caseload supervision. New performance appraisal tools and processes focus on measuring how well probation officers incorporate evidence-based principles in their work. The new instruments and processes provide detailed guidelines to increase a supervisor's ability to monitor the quality of work and to provide feedback to officers. The instrument and related behavioral indicators are based upon evidence-based practices and cover intake interviews, assessments, ongoing contacts with probationers, motivational interviewing techniques, supervision planning, referrals, and court documents.

Additionally, specific training was designed for all levels of staff aimed at enhancing case/supervision skills to support evidence-based principles. Staff completed LSI-R Booster Training, MI Review training sessions, as well as an overview of evidence-based principles.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	34,034.1	38,469.4	38,488.2
	Adopted	Adopted	Adopted
FTE Positions	577.0	589.5	625.0



DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Programs

Standard Probation Supervision

Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. There are currently about 20,000 active probation cases.

Pretrial Services

The Pretrial Services Division conducts interviews to assist the courts in making decisions about bond and conditions of release. The unit monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. This unit is also responsible for the supervision of cases assigned to the newly formed Deferred Prosecution Program. During the first six months of FY2014, the division completed 12,348 pre-bond interviews. There are currently 2,414 defendants on pretrial supervision.

Adult Redeploy Illinois Program

The Adult Redeploy Illinois Program is aimed at keeping probationers out of prison by reducing violations of probation, rearrests and drug use. The program combines swift and certain judicial responses to instances of non-compliance with frequent drug testing and employs a collaborative approach to case management. Program services include access to substance abuse treatment, incentives for positive behavior, and structured cognitive behavioral programming. There are currently 125 probationers supervised in this program.

Adult Sex Offender Program (ASOP)

ASOP provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense. Long-term treatment, close collaboration with carefully selected service agencies, and rigorous court-imposed conditions are key components of the program. This program has an active caseload of 132.

Domestic Violence Intervention Unit

This program addresses risks and issues associated with domestic violence offenders. Supervision and treatment strategies are guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs. There are currently 887 active cases supervised by this unit.

Drug Treatment Courts

This program works to break the cycle of addiction and crime through treatment, intensive judicial supervision, an escalating system of rewards and sanctions, and mandatory drug testing. The program employs a team approach to case management among court personnel and treatment providers. There are currently 187 active cases in the drug treatment courts.

Gang Intervention Unit

The Department's Gang Intervention Unit provides intensive supervision as well as educational and treatment services for probationers who are gang members. Officers in the unit perform extensive fieldwork. Supervision strategies involve

working with family members and strengthening the probationers' ties to pro-social relationships and activities. This unit currently has 203 active cases.

Mental Health Unit

This unit provides supervision for offenders with serious chronic mental illnesses. The program is nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities, and is the only Medicaid certified probation-operated program in the country. The Mental Health unit also handles cases from the Mental Health Courts, which targets defendants with a dual diagnosis (substance abuse and serious mental illness), who are in jail on pending charges. This unit currently has 687 active cases.

Intensive Probation Supervision (IPS)

The department's IPS Unit was established for high-risk offenders convicted of serious felony offenses. The program balances strict surveillance with intervention strategies aimed at the unique risks and needs of each case. There are 534 active cases in the IPS Unit.

Intensive Drug Program (IDP)

IDP uses intensive supervision, drug testing, and referrals to drug treatment facilities to change the long-term habits of high-risk drug addicted probationers. This unit has 256 active cases.

Presentence Investigations

This unit writes presentence investigations to assist the court in determining appropriate sentences in felony cases. During the first six months of FY2014, the department completed 1,590 presentence investigations.

Home Confinement

The department's Home Confinement Unit monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring and monitors certain domestic violence offenders using Global Positioning System technology and electronic monitoring technology. There are 576 active cases on home confinement/curfews and 67 cases on GPS monitoring.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	39,444,868	38,583,878	(860,990)
120/501210 Overtime Compensation	333		(333)
136/501400 Differential Pay	54,700	54,700	
169/501490 Reclassification of Position Adjustments	5,501		(5,501)
170/501510 Mandatory Medicare Costs	342,909	575,594	232,685
183/501770 Seminars for Professional Employees	17,000	17,000	
185/501810 Professional and Technical Membership Fees	950	950	
186/501860 Training Programs for Staff Personnel	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	180,050	183,650	3,600
190/501970 Transportation and Other Travel Expenses for Employees	55,000	55,000	
Personal Services Total	40,126,311	39,495,772	(630,539)
Contractual Services			
220/520150 Communication Services	24,612	18,522	(6,090)
Contractual Services Total	24,612	18,522	(6,090)
Supplies and Materials			
320/530100 Wearing Apparel	7,566	7,800	234
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,940	2,000	60
350/530600 Office Supplies	58,200	64,200	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,450	6,450	
355/530700 Photographic and Reproduction Supplies	19,400	20,000	600
Supplies and Materials Total	93,556	100,450	6,894
Operations and Maintenance			
402/540030 Water and Sewer	1,746	1,500	(246)
410/540050 Electricity	970	800	(170)
422/540070 Gas	11,446	13,500	2,054
440/540130 Maintenance and Repair of Office Equipment	16,700	16,700	
444/540250 Maintenance and Repair of Automotive Equipment	73,720	67,500	(6,220)
445/540290 Operation of Automotive Equipment	99,862	84,000	(15,862)
450/540350 Maintenance and Repair of Plant Equipment	20,952	21,600	648
Operations and Maintenance Total	225,396	205,600	(19,796)
Rental and Leasing			
630/550010 Rental of Office Equipment	46,642	7,280	(39,362)
630/550018 County Wide Canon Photocopier Lease		42,885	42,885
660/550130 Rental of Facilities	654,108	667,520	13,412
690/550162 Rental and Leasing Not Otherwise Classified	579,083	736,219	157,136
Rental and Leasing Total	1,279,833	1,453,904	174,071
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,280,300)	(2,786,000)	494,300
Contingency and Special Purposes Total	(3,280,300)	(2,786,000)	494,300
Operating Funds Total	38,469,408	38,488,248	18,840
(717) New/Replacement Capital Equipment - 71700280			
579/560450 Computer Equipment		1,325,000	1,325,000
		1,325,000	1,325,000
Capital Equipment Request Total		1,325,000	1,325,000

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - Pretrial - 2800847						
1562	Chief Adult Probation Officer	24	1.0	144,700	1.0	144,700
0522	Assistant Director of Pretrial Services	23	1.0	70,658	1.0	70,658
1579	Assistant Chief Adult Probation Officer	23	2.0	180,325	2.0	178,168
0253	Business Manager III	22	1.0	103,743	1.0	106,485
0595	Director of Program Services	22	1.0	67,557	1.0	92,246
0618	Legal Systems Analyst	22	1.0	81,112	1.0	82,737
1578	Probation Officer V	22	1.0	104,865	1.0	107,011
0513	Court Coordinator V	21	1.0	85,082	1.0	86,798
0051	Administrative Assistant V	20	3.0	262,980	3.0	234,883
1112	Systems Analyst III	20	1.0	84,592	1.0	86,300
0050	Administrative Assistant IV	18	8.0	509,793	8.0	510,261
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	5.0	267,145	5.0	269,661
0047	Administrative Assistant II	14	4.0	205,807	4.0	207,532
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	34,976
0269	Statistician II	14	1.0	44,049	1.0	47,632
0936	Stenographer V	13	1.0	46,602	1.0	49,792
0046	Administrative Assistant I	12	8.0	386,440	8.0	388,963
0228	Cashier III	12	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	90,773	2.0	78,590
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
1571	Adult Probation Officer - PSC	PSC	1.0	80,160	1.0	81,440
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608
			48.0	\$3,096,441	48.0	\$3,103,915
02 Adult Probation Section						
01 Division 1 - Skokie - Pretrial - 2800848						
1578	Probation Officer V	22		1	1.0	67,557
0046	Administrative Assistant I	12	2.0	94,844	2.0	84,170
0907	Clerk V	11	2.0	88,202	2.0	89,905
0934	Stenographer III	09	1.0	40,465	1.0	40,465
0524	Supervisor Pretrial Services	PS3	2.0	167,216	2.0	140,738
1561	Adult Probation Officer	PS1	1.0	68,310	2.0	125,789
0672	Pretrial Officer I- PSB	PSB	6.0	434,646	6.0	411,055
0673	Pretrial Officer II- PSB	PSB	1.0	74,489	1.0	74,489
1567	Adult Probation Officer - PSB	PSB	16.0	1,166,523	17.0	1,213,602
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608
			32.0	\$2,218,304	35.0	\$2,331,378
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849						
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	44,280	2.0	92,986
0906	Clerk IV	09		1		1
0934	Stenographer III	09	1.0	40,527	1.0	43,337
0524	Supervisor Pretrial Services	PS3	2.0	160,315	2.0	163,768
1561	Adult Probation Officer	PS1	1.0	74,489	2.0	126,892
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	71,493
0672	Pretrial Officer I- PSB	PSB	4.0	290,996	2.0	142,834
0673	Pretrial Officer II- PSB	PSB	2.0	122,315	2.0	122,315
1567	Adult Probation Officer - PSB	PSB	21.0	1,509,559	20.0	1,420,709
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	57,130

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
				35.0	\$2,447,301	34.0	\$2,291,259
03 Division 3 - Bridgeview - Pretrial - 2800850							
1578	Probation Officer V	22	1.0	103,306	1.0	105,423	
0046	Administrative Assistant I	12	2.0	97,671	2.0	99,588	
0907	Clerk V	11	1.0	45,948	1.0	46,493	
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	
0906	Clerk IV	09	1.0	43,338	1.0	43,338	
0526	Pretrial Officer I	PS1	1.0	71,417	1.0	71,417	
1561	Adult Probation Officer	PS1	1.0	74,489	1.0	74,489	
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	71,417	
0672	Pretrial Officer I- PSB	PSB	6.0	434,576	6.0	440,755	
1567	Adult Probation Officer - PSB	PSB	25.0	1,826,818	25.0	1,814,135	
1564	Supervisor (Adult Probation)	PS3	3.0	250,824	3.0	250,824	
				43.0	\$3,066,297	43.0	\$3,064,372
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851							
1578	Probation Officer V	22	2.0	161,307	2.0	163,199	
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216	
0907	Clerk V	11	3.0	137,266	2.0	79,405	
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	
0906	Clerk IV	09	2.0	86,675	2.0	86,675	
0524	Supervisor Pretrial Services	PS3	2.0	163,768	1.0	83,608	
0672	Pretrial Officer I- PSB	PSB	4.0	297,956	3.0	199,876	
0673	Pretrial Officer II- PSB	PSB	4.0	297,956	4.0	297,956	
1567	Adult Probation Officer - PSB	PSB	34.0	2,475,977	35.0	2,577,120	
1564	Supervisor (Adult Probation)	PS3	5.0	391,562	5.0	391,562	
				59.0	\$4,153,963	57.0	\$4,020,897
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852							
5785	Adult Probation Weapons Supervisor	PS3	8.0	655,072	10.0	825,020	
1578	Probation Officer V	22	1.0	98,056	1.0	100,031	
0936	Stenographer V	13	8.0	361,535	8.0	369,236	
3936	Stenographer V	13	1.0	41,361	1.0	43,119	
0046	Administrative Assistant I	12	2.0	97,216	2.0	99,588	
0935	Stenographer IV	11	3.0	135,053	3.0	135,053	
0934	Stenographer III	09	7.0	289,991	5.0	209,459	
1571	Adult Probation Officer - PSC	PSC	17.0	1,287,745	19.0	1,465,065	
0672	Pretrial Officer I- PSB	PSB			1.0	74,489	
1567	Adult Probation Officer - PSB	PSB	14.5	1,031,078	15.0	1,067,892	
1565	Adult Probation Officer (Intensive)	PS2			16.0	794,688	
1564	Supervisor (Adult Probation)	PS3	2.0	163,768	2.0	140,738	
				63.5	\$4,160,875	83.0	\$5,324,378
03 Pre-trial Services							
01 Division 6 - Rolling Meadows - Pretrial - 2800853							
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	
0906	Clerk IV	09	1.0	43,337	1.0	43,337	
0934	Stenographer III	09	1.0	33,613	1.0	34,715	
0672	Pretrial Officer I- PSB	PSB	2.0	142,799	3.0	217,288	
0673	Pretrial Officer II- PSB	PSB	3.0	217,288	3.0	217,288	
1567	Adult Probation Officer - PSB	PSB	16.0	1,179,502	16.0	1,151,164	
1564	Supervisor (Adult Probation)	PS3	2.0	166,301	2.0	167,216	
5785	Adult Probation Weapons Supervisor	PS3			1.0	80,160	

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code		2014 Appropriation			Approved & Adopted	
Title		Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
			27.0	\$1,876,914	29.0	\$2,005,242
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856						
5785	Adult Probation Weapons Supervisor	PS3	5.0	414,593	6.0	494,712
1578	Probation Officer V	22	1.0	103,307	1.0	105,424
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0906	Clerk IV	09		1		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608		
1561	Adult Probation Officer	PS1	1.0	59,394	5.0	281,296
1571	Adult Probation Officer - PSC	PSC	44.0	3,552,109	42.0	3,369,443
0672	Pretrial Officer I- PSB	PSB	4.0	293,413	3.0	220,395
0673	Pretrial Officer II- PSB	PSB	1.0	68,310		
1567	Adult Probation Officer - PSB	PSB	16.0	1,131,285	17.0	1,117,926
1565	Adult Probation Officer (Intensive)	PS2	1.0	81,964	1.0	81,964
1564	Supervisor (Adult Probation)	PS3	3.0	213,961	4.0	300,658
			78.0	\$6,051,739	80.0	\$6,021,613
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857						
1578	Probation Officer V	22	1.0	90,218	1.0	78,853
0046	Administrative Assistant I	12	1.0	49,794		
0526	Pretrial Officer I	PS1	1.0	74,489		
1561	Adult Probation Officer	PS1			8.0	427,060
0672	Pretrial Officer I- PSB	PSB	3.0	190,625	9.0	502,366
0673	Pretrial Officer II- PSB	PSB			1.0	68,310
1567	Adult Probation Officer - PSB	PSB	33.0	2,296,437	20.0	1,351,104
1564	Supervisor (Adult Probation)	PS3	5.0	384,775	5.0	388,114
			44.0	\$3,086,338	44.0	\$2,815,807
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858						
1578	Probation Officer V	22	2.0	169,829	3.0	230,022
0046	Administrative Assistant I	12	2.0	99,588	3.0	149,382
0907	Clerk V	11	4.0	181,546	4.0	181,546
0935	Stenographer IV	11	2.0	90,773	2.0	90,773
0906	Clerk IV	09		1		1
0934	Stenographer III	09	5.0	214,622	6.0	257,959
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	57,130
1561	Adult Probation Officer	PS1	0.5	68,366	1.5	103,795
0672	Pretrial Officer I- PSB	PSB	2.5	221,338	2.0	148,978
0673	Pretrial Officer II- PSB	PSB	1.5	148,978	1.5	110,198
1567	Adult Probation Officer - PSB	PSB	22.5	1,728,196	22.5	1,663,227
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	334,432
			47.0	\$3,341,277	50.5	\$3,327,443
07 Division 12 - 26th Street Caseload - Pretrial - 2800859						
5785	Adult Probation Weapons Supervisor	PS3	2.0	163,768	2.0	156,943
1578	Probation Officer V	22	1.0	93,024		4
0048	Administrative Assistant III	16				1
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588
0907	Clerk V	11	4.0	167,097	4.0	167,902
0935	Stenographer IV	11	4.0	161,606	3.0	112,317
0906	Clerk IV	09	1.5	66,144	1.5	49,361
0524	Supervisor Pretrial Services	PS3	2.0	163,032	5.0	404,205
0526	Pretrial Officer I	PS1	1.0	68,310	10.0	512,935

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0525	Pretrial Officer II	PS2	1.0	68,310	1.0	68,310
1561	Adult Probation Officer	PS1	15.0	776,651	3.0	177,296
1571	Adult Probation Officer - PSC	PSC	3.5	261,803	3.0	203,211
0672	Pretrial Officer I- PSB	PSB	22.0	1,581,639	23.0	1,640,900
0673	Pretrial Officer II- PSB	PSB	10.0	710,322	10.0	710,958
1567	Adult Probation Officer - PSB	PSB	36.0	2,508,569	41.0	2,867,594
1565	Adult Probation Officer (Intensive)	PS2			6.0	298,014
1564	Supervisor (Adult Probation)	PS3	8.0	602,187	7.0	528,852
			113.0	\$7,492,050	121.5	\$7,998,391
Total Salaries and Positions			589.5	\$40,991,499	625.0	\$42,304,695
Turnover Adjustment				(1,413,120)		(3,720,817)
Operating Funds Total			589.5	\$39,578,379	625.0	\$38,583,878

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.5	5,324,651	67.0	5,262,069
PSB	310.0	22,381,590	309.0	21,844,923
PS3	60.0	4,813,614	65.0	5,133,026
PS2	2.0	150,274	24.0	1,242,976
PS1	22.5	1,335,915	33.5	1,900,969
24	1.0	144,700	1.0	144,700
23	3.0	250,983	3.0	248,826
22	13.0	1,176,325	14.0	1,238,992
21	1.0	85,082	1.0	86,798
20	4.0	347,572	4.0	321,183
18	8.0	509,793	8.0	510,261
17	1.0	67,559	1.0	67,559
16	5.0	267,145	5.0	269,662
14	6.0	284,832	6.0	290,140
13	10.0	449,498	10.0	462,147
12	25.0	1,219,161	25.0	1,215,299
11	30.0	1,324,090	29.0	1,256,516
09	20.5	858,715	19.5	808,649
Total Salaries and Positions	589.5	\$40,991,499	625.0	\$42,304,695
Turnover Adjustment		(1,413,120)		(3,720,817)
Operating Funds Total	589.5	\$39,578,379	625.0	\$38,583,878

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

This department administers and supports the operations of the Circuit Court of Cook County and its non-judicial offices which provide court-related services to the judiciary and litigants.

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.

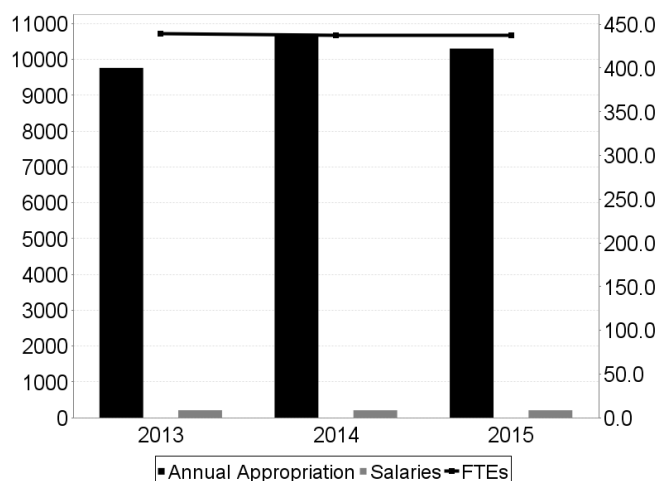
The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County including the City of Chicago and its 126 surrounding suburbs. More than 1.3 million cases are filed each year.

Discussion of 2014 Activities and 2015 Initiatives

This department is an administrative department created for budget purposes to account for certain direct court support costs. Costs include but are not limited to: judicial wage stipends, operations of the Richard J. Daley Center Courthouse, court reporter transcripts, and fees for court-appointed counsel and expert witnesses.

The court is continuing its development of the new Elder Law and Miscellaneous Remedies Division. The division was created by Chief Judge Evans to serve the unique needs of litigants age 60 and older and their families in certain matters and to link them with community and court-based services. Last year, the court opened the Elder Justice Center in the Daley Center. The new center helps people age 60 and older to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation. The center also provides referrals to legal assistance and social service agencies. In FY 2014 and FY 2015, the new division plans to continue the development of its advocacy network and efforts to secure grant support.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	9,765.9	10,714.7	10,305.5
	Adopted	Adopted	Adopted
FTE Positions	439.0	437.0	437.0



Programs

Interpreter Services

Pursuant to state statutes, the court appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has both full-time staff interpreters, interpreters paid on a per session (per diem) basis, and maintains a contract with an outside agency for exotic languages. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act).

Dispute Resolution

The Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County, pursuant to the Illinois Not-For-Profit Dispute Resolution Act, 710 ILCS 20/1. Funds up to \$200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 are paid to the Cook County Treasurer for the administration of justice.

Legal Defense for Indigents

Cook County compensates counsel and experts on behalf of the indigent who are appointed by court order when Public Defenders are not available or are not able to represent litigants due to a conflict of interest. Approximately 50 percent of related costs originate in the Child Protection Division for the representation of minors, as Guardian Ad Litem (GALs) or for representation of parents or guardians appointed by the court.

DEPARTMENT OVERVIEW

300 JUDICIARY

Advice Desk Services

The Circuit Court of Cook County operates numerous help desks to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 300 - JUDICIARY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	207,398	207,512	114
120/501210 Overtime Compensation			
133/501360 Per Diem Personnel			
170/501510 Mandatory Medicare Costs	1,827	3,010	1,183
185/501810 Professional and Technical Membership Fees	7,290	7,720	430
186/501860 Training Programs for Staff Personnel	43,000	45,000	2,000
190/501970 Transportation and Other Travel Expenses for Employees	34,500	30,000	(4,500)
Personal Services Total	294,015	293,242	(773)
Contractual Services			
220/520150 Communication Services	12,110	12,248	138
225/520260 Postage	48,500	52,000	3,500
228/520280 Delivery Services	340	350	10
240/520490 External Graphics and Reproduction Services	6,790	7,000	210
241/520491 Internal Graphics and Reproduction Services	14,840	14,340	(500)
260/520830 Professional and Managerial Services	426,800	433,000	6,200
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	223,400	210,000	(13,400)
278/521200 Laboratory Related Services	15,790	15,000	(790)
Contractual Services Total	748,570	743,938	(4,632)
Supplies and Materials			
350/530600 Office Supplies	87,464	91,500	4,036
353/530640 Books, Periodicals, Publications, Archives and Data Services	285,143	205,858	(79,285)
353/530675 County Wide Lexis-Nexis Contract		97,850	97,850
355/530700 Photographic and Reproduction Supplies	1,600	1,650	50
Supplies and Materials Total	374,207	396,858	22,651
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	4,000	4,000	
461/540370 Maintenance of Facilities	7,179	700	(6,479)
470/540390 Operating Costs for the Richard J. Daley Center	4,996,530	4,996,530	
Operations and Maintenance Total	5,007,709	5,001,230	(6,479)
Rental and Leasing			
630/550010 Rental of Office Equipment	5,200	5,200	
Rental and Leasing Total	5,200	5,200	
Contingency and Special Purposes			
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	4,145,000	3,730,000	(415,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	140,000	135,000	(5,000)
Contingency and Special Purposes Total	4,285,000	3,865,000	(420,000)
Operating Funds Total	10,714,701	10,305,468	(409,233)

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

DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary						
01 Full Circuit Judgeships - 3000846						
0011	Judge of the Circuit Court	SJU	247.0	123,470	274.0	136,969
0001	Associate Judge of the Circuit Court	SJU	27.0	13,499		
			274.0	\$136,969	274.0	\$136,969
02 Associate Judgeships - 3000102						
0011	Judge of the Circuit Court	SJU	19.0	9,492		
0001	Associate Judge of the Circuit Court	SJU	144.0	71,972	163.0	81,464
			163.0	\$81,464	163.0	\$81,464
Total Salaries and Positions			437.0	\$218,433	437.0	\$218,433
Turnover Adjustment				(10,921)		(10,921)
Operating Funds Total			437.0	\$207,512	437.0	\$207,512

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,433	437.0	218,433
Total Salaries and Positions	437.0	\$218,433	437.0	\$218,433
Turnover Adjustment		(10,921)		(10,921)
Operating Funds Total	437.0	\$207,512	437.0	\$207,512

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents abused and neglected children, children in highly contested custody cases and acts as guardian for adults with disabilities and their estates.

Mandates and Key Activities

- The Office of the Cook County Public Guardian is the only public law office of its kind and has been recognized both locally and nationally as one of the premier law offices in the country that represents abused and neglected children and the elderly.

Discussion of 2014 Activities and 2015 Initiatives

In fiscal year 2013, the office generated \$3.1 million dollars in legal and estate fees.

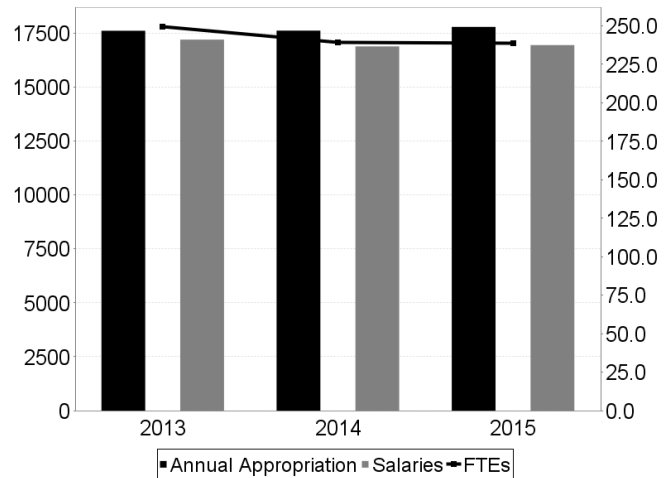
Changes in 2004 to Illinois Supreme Court rules significantly shortened the time for appeal in cases involving children. Since that time, the Public Guardian's Appeals Division has litigated more than 400 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and adults with disabilities. These cases have resulted in published opinions that have clarified and expanded the rights of children and adults with disabilities.

To date, the office has achieved over an 85% success rate for offensive and defensive appeals in the Illinois appellate and supreme courts.

The department has recovered more than \$41 million stolen from the office's elderly wards over the past eight years.

Employees are presenters at national conferences on children and the elderly and publish articles in law school and Attorney Bar Association journals.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	17,598.6	17,604.7	17,777.3
	Adopted	Adopted	Adopted
FTE Positions	249.2	239.4	238.8



Programs

Adult Guardianship

The Public Guardian's Adult Guardianship Division acts as the guardian for more than 800 adults with disabilities, most of whom are elderly. Approximately one third of the adult clients are able to remain in their homes under the office's care. In addition to providing care and placement for adult wards, this division manages more than \$100 million in collective ward assets. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adult Division has recovered more than \$41 million stolen assets for Cook County wards with disabilities.

Juvenile Division

The judiciary of the Circuit Court of Cook County's Child Protection Division and Juvenile Justice Division appoint the Public Guardian as attorney and guardian ad litem. Currently there are more than 6,000 children who are alleged to be abused, neglected or dependent. Attorneys in the division litigate on behalf of the child's best interest and the child's expressed wishes. Attorneys, caseworkers, and paralegals advocate for clients in an array of settings including but not limited to Child Protection and Juvenile Justice Division, the Chancery Division and Law Division, at state administrative hearings, and hospitals and educational settings.

Domestic Relations Division

The judiciary of the Circuit Court of Cook County's Domestic Relations Division appoints the Public Guardian to serve as the court-appointed child representative in highly contested divorce and custody proceedings. Attorneys and support staff in the division work to ensure that the best interest of the child remains the focus of all parties in some of the most complex and emotionally charged cases in Cook County's court system. In the past year, the division assisted children in more than 400 cases with custody, visitation and therapeutic/service issues.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	16,829,663	16,935,281	105,618
119/501190 Scheduled Salary Adjustment	20,000		(20,000)
120/501210 Overtime Compensation	13,500	9,895	(3,605)
169/501490 Reclassification of Position Adjustments	18,000		(18,000)
170/501510 Mandatory Medicare Costs	146,432	245,708	99,276
186/501860 Training Programs for Staff Personnel	4,000	10,000	6,000
189/501950 Allowances Per Collective Bargaining Agreement	8,000	8,400	400
190/501970 Transportation and Other Travel Expenses for Employees	241,000	235,000	(6,000)
Personal Services Total	17,280,595	17,444,284	163,689
Contractual Services			
214/520030 Armored Car Service	359	360	1
220/520150 Communication Services	42,681	31,290	(11,391)
225/520260 Postage	42,195	42,000	(195)
228/520280 Delivery Services	4,462	4,500	38
237/520470 Services for Minors or the Indigent	24,250	25,000	750
240/520490 External Graphics and Reproduction Services	1,843	1,900	57
241/520491 Internal Graphics and Reproduction Services	3,000	3,000	
245/520610 Advertising For Specific Purposes	1,940	2,000	60
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,500	7,500	5,000
260/520830 Professional and Managerial Services	24,250	24,250	
263/520930 Legal Fees	19,400	19,400	
264/520960 Expert Witnesses	19,400	19,400	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	36,860	36,860	
272/521050 Medical Consultation Services	28,227	28,230	3
Contractual Services Total	251,367	245,690	(5,677)
Supplies and Materials			
320/530100 Wearing Apparel	97	100	3
333/530270 Institutional Supplies	5,820	5,000	(820)
350/530600 Office Supplies	32,301	32,300	(1)
353/530640 Books, Periodicals, Publications, Archives and Data Services	59,456	20,000	(39,456)
353/530675 County Wide Lexis-Nexis Contract		39,456	39,456
355/530700 Photographic and Reproduction Supplies	6,111	6,100	(11)
388/531650 Computer Operation Supplies	5,820	5,820	
Supplies and Materials Total	109,605	108,776	(829)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	94,800	96,000	1,200
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		4,800	4,800
444/540250 Maintenance and Repair of Automotive Equipment	6,790	6,700	(90)
445/540290 Operation of Automotive Equipment	6,790	6,790	
449/540310 Op., Maint. and Repair of Institutional Equipment	873	870	(3)
461/540370 Maintenance of Facilities	4,850	4,850	
Operations and Maintenance Total	118,103	124,010	5,907
Rental and Leasing			
630/550010 Rental of Office Equipment	48,485	14,500	(33,985)
630/550018 County Wide Canon Photocopier Lease		46,669	46,669
634/550060 Rental of Automotive Equipment	582	580	(2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
660/550130	Rental of Facilities	46,000	42,800	(3,200)
Rental and Leasing Total		95,067	104,549	9,482
<u>Contingency and Special Purposes</u>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	
Contingency and Special Purposes Total		(250,000)	(250,000)	
Operating Funds Total		17,604,737	17,777,309	172,572

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

DEPARTMENT 305 - PUBLIC GUARDIAN

			2014 Appropriation		Approved & Adopted	
Job Code	Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 3050838						
0631	Public Guardian	24	1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	236,466	2.0	236,466
0559	Deputy Public Guardian	24	2.0	259,089	2.0	259,089
0643	Guardian Ad Litem IV	24	1.0	112,482	1.0	112,482
5257	Assistant Public Guardian	24	1.0	118,233	1.0	118,233
0636	Guardian Ad Litem III	22	1.0	80,100	1.0	81,719
5256	Finance Director/Public Guardian	22	1.0	110,227	1.0	111,347
0051	Administrative Assistant V	20	4.0	343,440	4.0	350,287
0635	Guardian Ad Litem II	20	2.6	219,303	2.6	197,235
1105	Computer Operator V	20	0.6	79,282	0.6	48,507
0050	Administrative Assistant IV	18	3.0	214,139	3.0	221,620
0634	Guardian Ad Litem I	18	3.0	191,820	3.0	195,688
0144	Accountant IV	17	1.0	66,298	1.0	66,298
0048	Administrative Assistant III	16	2.0	132,330	2.0	132,330
0143	Accountant III	15	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	12.0	645,566	12.0	630,036
0556	Law Clerk I	14	1.0	53,456	1.0	53,771
0638	Investigator I	14	1.0	54,528	1.0	54,528
0142	Accountant II	13	2.0	94,200	2.0	95,822
0936	Stenographer V	13	10.0	510,025	10.0	513,946
0046	Administrative Assistant I	12	4.0	176,028	5.0	219,383
0907	Clerk V	11	5.0	197,730	4.0	162,982
0935	Stenographer IV	11	1.0	44,280	1.0	44,972
			62.2	\$4,174,460	62.2	\$4,142,179
02 Guardianship Division						
01 Legal Services - 3050839						
0636	Guardian Ad Litem III	22	2.0	208,911	2.0	220,673
0635	Guardian Ad Litem II	20	2.6	214,603	2.6	194,718
0634	Guardian Ad Litem I	18	3.0	179,510	3.0	168,897
			7.6	\$603,024	7.6	\$584,288
02 Social Service - 3050840						
1520	Caseworker III (Public Guardian)	PG2	5.0	314,627	5.0	325,840
1519	Caseworker II (Public Guardian)	PG1	3.0	182,453	3.0	172,491
5254	Casework Supervisor/Public Guardian	20	2.0	147,934	2.0	150,971
			10.0	\$645,014	10.0	\$649,302
03 Property Section - 3050841						
0640	Investigator III	18	1.0	66,298	1.0	66,414
0144	Accountant IV	17	1.0	71,005	1.0	71,005
0639	Investigator II	16	2.0	123,922	2.0	123,980
0047	Administrative Assistant II	14	1.0	45,921	1.0	49,784
0638	Investigator I	14	1.0	49,979	1.0	50,017
1519	Caseworker II (Public Guardian)	PG1	1.0	67,103	1.0	67,103
			7.0	\$424,228	7.0	\$428,303
03 Guardian Ad Litem/juvenile Division						
01 Legal Services - 3050842						
0643	Guardian Ad Litem IV	24	4.0	449,928	4.0	449,928
0636	Guardian Ad Litem III	22	22.0	2,313,913	22.0	2,348,478
1520	Caseworker III (Public Guardian)	PG2	1.0	49,669	1.0	62,648
5255	Case Management Supervisor/Public Guardian	22	2.0	183,606	2.0	187,343

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0252	Business Manager II	20	1.0	80,101	1.0	83,302
0635	Guardian Ad Litem II	20	44.6	3,545,950	46.0	3,686,525
5254	Casework Supervisor/Public Guardian	20	1.0	74,704	1.0	76,238
5308	Homecare Coordinator-Public Guardian	20	1.0	81,656	1.0	83,320
0050	Administrative Assistant IV	18	1.0	71,015	1.0	73,905
0634	Guardian Ad Litem I	18	27.0	1,643,909	26.0	1,586,929
0640	Investigator III	18	1.0	53,843	1.0	47,722
1515	Caseworker V	18		3,576		3,576
0508	Court Coordinator II	17	7.0	453,641	7.0	453,275
0048	Administrative Assistant III	16	1.0	46,840	1.0	41,294
			113.6	\$9,052,351	114.0	\$9,184,483
02 Social Services - 3050843						
0641	Investigator IV	20	1.0	81,532	1.0	83,175
5254	Casework Supervisor/Public Guardian	20	1.0	79,707	1.0	81,344
0050	Administrative Assistant IV	18	1.0	76,060	2.0	149,382
0640	Investigator III	18	1.0	76,060	1.0	76,060
0048	Administrative Assistant III	16	8.0	492,633	7.0	428,159
0639	Investigator II	16	2.0	117,798	2.0	118,114
1520	Caseworker III (Public Guardian)	PG2	15.0	992,338	15.0	992,407
1519	Caseworker II (Public Guardian)	PG1	5.0	282,073	4.0	229,571
			34.0	\$2,198,201	33.0	\$2,158,212
04 Divorce Division/Dissolution						
01 Legal Services - 3050844						
0636	Guardian Ad Litem III	22	1.0	100,803	1.0	102,832
1615	Psychologist V	22	1.0	88,878	1.0	92,489
0635	Guardian Ad Litem II	20	1.0	87,563	1.0	91,124
0634	Guardian Ad Litem I	18	2.0	129,920	2.0	133,123
			5.0	\$407,164	5.0	\$419,568
Total Salaries and Positions			239.4	\$17,504,442	238.8	\$17,566,335
Turnover Adjustment				(628,828)		(631,054)
Operating Funds Total			239.4	\$16,875,614	238.8	\$16,935,281

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,356,634	21.0	1,380,895
PG1	9.0	531,629	8.0	469,165
24	11.0	1,350,001	11.0	1,350,001
22	30.0	3,086,438	30.0	3,144,881
20	62.4	5,035,775	63.8	5,126,746
18	43.0	2,706,150	43.0	2,723,316
17	9.0	590,944	9.0	590,578
16	15.0	913,523	14.0	843,877
15	1.0	61,635	1.0	61,635
14	16.0	849,450	16.0	838,136
13	12.0	604,225	12.0	609,768
12	4.0	176,028	5.0	219,383
11	6.0	242,010	5.0	207,954
Total Salaries and Positions	239.4	\$17,504,442	238.8	\$17,566,335
Turnover Adjustment		(628,828)		(631,054)
Operating Funds Total	239.4	\$16,875,614	238.8	\$16,935,281

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

Forensic Clinical Services serve the Circuit Court of Cook County by providing comprehensive, diagnostic and forensic clinical services to the court and related agencies under the court's jurisdiction.

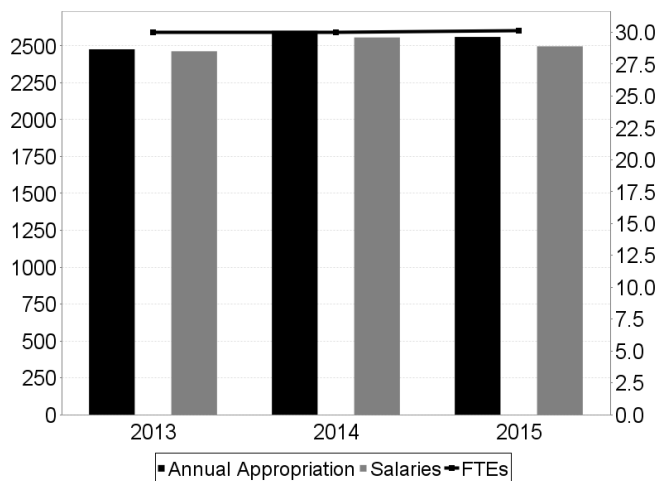
Mandates and Key Activities

- The Forensic Clinical Services Department is a clinical agency operating under the direction of the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports.
- The examining medical staff provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pretrial, trial, and post-trial legal issues. The department also contributes to public safety by ensuring treatment for mentally ill defendants.

Discussion of 2014 Activities and 2015 Initiatives

For 2015, the department plans to build upon its information technology infrastructure to improve the efficiency and productivity of clinical services. A new digital dictation system was implemented in 2014 as planned. A new electronic database program is planned for 2015 to enhance data sharing with the court and communities served.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	2,476.9	2,601.5	2,560.7
	Adopted	Adopted	Adopted
FTE Positions	30.0	30.0	30.1



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,548,550	2,497,027	(51,523)
169/501490 Reclassification of Position Adjustments	10,158		(10,158)
170/501510 Mandatory Medicare Costs	22,114	36,209	14,095
186/501860 Training Programs for Staff Personnel	3,250	6,000	2,750
190/501970 Transportation and Other Travel Expenses for Employees	3,800	6,000	2,200
Personal Services Total	2,587,872	2,545,236	(42,636)
Contractual Services			
240/520490 External Graphics and Reproduction Services	534	550	16
272/521050 Medical Consultation Services	146	150	4
Contractual Services Total	680	700	20
Supplies and Materials			
350/530600 Office Supplies	5,608	6,000	392
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,500	4,500	1,000
355/530700 Photographic and Reproduction Supplies	1,310	1,750	440
Supplies and Materials Total	10,418	12,250	1,832
Rental and Leasing			
630/550010 Rental of Office Equipment	2,504		(2,504)
630/550018 County Wide Canon Photocopier Lease		2,504	2,504
Rental and Leasing Total	2,504	2,504	
Operating Funds Total	2,601,474	2,560,690	(40,784)

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 3120799						
0508	Court Coordinator II	17	1.0	58,171	1.0	60,536
0048	Administrative Assistant III	16	1.0	62,066	1.0	58,082
1776	Director Forensic Clinical Services	K12	1.0	188,745	1.0	188,745
1786	Medical Division Chairman-Psychiatry	K07	1.0	224,746	1.0	250,336
			4.0	\$533,728	4.0	\$557,699
02 Support Staff						
01 Support Staff - 3120800						
0047	Administrative Assistant II	14	4.0	218,673	4.0	206,457
0046	Administrative Assistant I	12	1.0	49,794	2.0	84,272
0907	Clerk V	11	3.0	122,528	2.0	89,905
0935	Stenographer IV	11	3.0	125,898	3.0	128,756
			11.0	\$516,893	11.0	\$509,390
03 Social Services						
01 Social Services - 3120803						
0051	Administrative Assistant V	20	1.0	82,044	1.0	83,704
1515	Caseworker V	18	4.0	236,229	4.0	233,096
			5.0	\$318,273	5.0	\$316,800
04 Domestic Relations Division						
01 Psychology - 3120806						
1009	Psychologist Supervisor - Forensic Services	23	1.0	103,070	1.0	112,614
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	386,596	4.0	394,505
1614	Psychologist IV	20	1.0	86,576	1.0	86,576
			6.0	\$576,242	6.0	\$593,695
05 Psychiatry						
01 Psychiatry - 3120605						
0603	Forensic Psychiatrist	K05	4.0	698,515	4.1	609,609
			4.0	\$698,515	4.1	\$609,609
Total Salaries and Positions			30.0	\$2,643,651	30.1	\$2,587,193
Turnover Adjustment				(86,355)		(90,166)
Operating Funds Total			30.0	\$2,557,296	30.1	\$2,497,027

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	188,745	1.0	188,745
K07	1.0	224,746	1.0	250,336
K05	4.0	698,515	4.1	609,609
23	1.0	103,070	1.0	112,614
22	4.0	386,596	4.0	394,505
20	2.0	168,620	2.0	170,280
18	4.0	236,229	4.0	233,096
17	1.0	58,171	1.0	60,536
16	1.0	62,066	1.0	58,082
14	4.0	218,673	4.0	206,457
12	1.0	49,794	2.0	84,272
11	6.0	248,426	5.0	218,661
Total Salaries and Positions	30.0	\$2,643,651	30.1	\$2,587,193
Turnover Adjustment		(86,355)		(90,166)
Operating Funds Total	30.0	\$2,557,296	30.1	\$2,497,027

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

The Social Service Department is a probation agency that oversees and provides services to adults who have received court-ordered supervision for primarily misdemeanor offenses which includes ensuring they comply with conditions and penalties. In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace, and community.

Mandates and Key Activities

- Follows mandates by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services).

Discussion of 2014 Activities and 2015 Initiatives

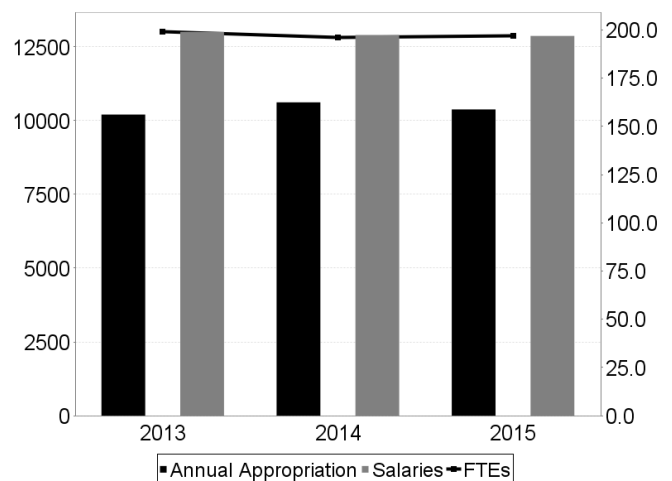
During the first half of FY2014, the department received over 6,100 new probation cases and had an average daily active caseload of more than 13,000 probationers.

The department continues to work with the court's Domestic Violence Division to hold defendants accountable as well as ensure victim safety. Due to the loss of Victim Assistance staff in recent years, Domestic Violence caseworkers have been forced to assume the responsibilities of reaching out to the victims on the cases being monitored in addition to their work with offenders.

The training department has worked closely with the Administrative Office of the Illinois Courts to better equip managers and line staff with tools to motivate offenders to make better decisions and develop pro-social values.

The department has developed training modules and has established quality control measures to ensure caseworkers are utilizing best practice initiatives with their clients. All casework staff and supervisors/managers are trained in motivational interviewing techniques to better engage their clients to fulfill court conditions while keeping public safety a top priority.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	10,203.7	10,617.3	10,377.5
	Adopted	Adopted	Adopted
FTE Positions	199.0	196.3	197.0



Programs

Domestic Violence

Specially trained domestic violence casework staff provides supervision and group intervention to persons found guilty of violent behavior against an intimate partner and who have received a court order of reporting conditional discharge or reporting supervision.

Family Violence

Provides specialized supervision to offenders found guilty of violent behavior against a family member and who have been placed on reporting supervision or sentenced to reporting conditional discharge.

Sex Offenders

Manages cases of offenders referred to the department with sexually related offenses, regardless of whether it is a sex offense by criminal statute. All offenders in the program receive intensive supervision, requiring frequent contact with their caseworker.

Driving Under the Influence

Each DUI offender is evaluated to determine their level of risk to the community based on prior driving records, criminal histories and life situations. The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse.

Community-based Transitional Services for Female Offenders

The department is sensitive to the specialized needs of women and strongly supports services that exemplify a new approach to meeting the needs of this component of the criminal justice system. Every female offender is required to complete an outpatient or intensive outpatient substance abuse treatment program.

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Standard Supervision

The department's Diversified Caseload Unit provides individualized supervision and specialized interventions to individuals placed on supervision or found guilty of a multitude of felony, misdemeanor, traffic, and ordinance offenses. The department utilizes a comprehensive evidence-based assessment tool to match the degree and level of services to the offender's risk of recidivism.

Cognitive Behavioral Probation

The most recent research about how particular life problems lead to criminal activity reveals that cognitive-behavioral programs have the most significant outcomes in criminal justice. Cognitive programs are designed to bring about change by challenging offenders and changing the cognitive processes (thoughts, beliefs and attitudes) that precede criminal behavior. Cognitive programs are designed for offenders in specialized programs such as DUI or those with medium to medium-high risk levels.

Drug Treatment Court

Drug Treatment Court utilizes a team approach to intervene in the lives of substance abusing offenders. The department screens, assesses, and monitors offenders on the misdemeanor level. Offenders monitored through the Social Service Department do not have as pronounced criminal backgrounds as felony offenders and eligible candidates must have a strong willingness to participate. The Drug Treatment Court Program is an intensive, eighteen months to two years, court-monitored substance abuse treatment oriented program.

Community Service

Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for variety of purposes including as a form of retribution, a restoration/reparation, or as an opportunity for rehabilitation. Through an eligibility assessment, department caseworkers identify the skill levels of the offenders, as well as other individual factors, such as criminal history, correctional treatment plan, health, etc. to determine appropriate worksite placements.

Administrative Sanctions

The purpose of this program is to respond to offenders' technical violations of conditional discharge and supervision with swift and certain consequences. The program promotes consistent responses to violations in ways that consider the risks and needs of offenders, yielding correctional interventions proportional to the risk to the community and conducive to positive changes in behavior.

Electronic Monitoring

If an offender has been found guilty of violating an order of protection, the court may order GPS monitoring as a condition of his/her sentence to conditional discharge. The department works in conjunction with the Adult Probation Department, whose probation officers will attach a monitoring ankle bracelet to the offender prior to his/her release from either the courthouse or the jail to monitor his whereabouts around-the-clock.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 313 - SOCIAL SERVICE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	12,855,855	12,867,401	11,546
120/501210 Overtime Compensation	80,000	80,000	
169/501490 Reclassification of Position Adjustments	2,070		(2,070)
170/501510 Mandatory Medicare Costs	111,936	187,740	75,804
174/501570 Pension			
183/501770 Seminars for Professional Employees			
189/501950 Allowances Per Collective Bargaining Agreement	41,800	41,800	
190/501970 Transportation and Other Travel Expenses for Employees	11,000	11,000	
Personal Services Total	13,102,661	13,187,941	85,280
Contractual Services			
220/520150 Communication Services	3,423	2,810	(613)
241/520491 Internal Graphics and Reproduction Services			
Contractual Services Total	3,423	2,810	(613)
Supplies and Materials			
350/530600 Office Supplies	2,425	2,500	75
353/530640 Books, Periodicals, Publications, Archives and Data Services	850	850	
355/530700 Photographic and Reproduction Supplies	3,298	3,400	102
Supplies and Materials Total	6,573	6,750	177
Rental and Leasing			
630/550010 Rental of Office Equipment	19,661		(19,661)
630/550018 County Wide Canon Photocopier Lease		20,976	20,976
Rental and Leasing Total	19,661	20,976	1,315
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,515,065)	(2,841,000)	(325,935)
Contingency and Special Purposes Total	(2,515,065)	(2,841,000)	(325,935)
Operating Funds Total	10,617,253	10,377,477	(239,776)

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

DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Administration - 3130793						
1503	Director Of Court Casework	24	0.3	49,760	1.0	123,905
1501	Assistant Director Of Court Casework	23	1.0	111,289	1.0	70,658
0211	Administrator of Programs	22	1.0	104,304	1.0	106,403
0618	Legal Systems Analyst	22		1		1
1578	Probation Officer V	22	5.0	474,577	5.0	453,544
0511	Court Coordinator IV	20	3.0	241,200	3.0	212,571
1534	Social Caseworker IV	20	2.0	139,513	2.0	157,750
0050	Administrative Assistant IV	18	1.0	66,023	1.0	67,354
0048	Administrative Assistant III	16	1.0	52,517	1.0	55,040
0047	Administrative Assistant II	14		2		2
			14.3	\$1,239,186	15.0	\$1,247,228
02 Management Information Services - 3130794						
0050	Administrative Assistant IV	18	1.0	58,751	1.0	61,075
0046	Administrative Assistant I	12	1.0	46,493	1.0	47,422
0955	Data Entry Operator III	11	2.0	88,900	2.0	90,773
0954	Data Entry Operator II	09	3.0	124,267	3.0	124,267
			7.0	\$318,411	7.0	\$323,537
03 Clerical Support Services - 3130795						
0050	Administrative Assistant IV	18	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	2.0	103,918	2.0	106,420
0556	Law Clerk I	14	1.0	34,976	1.0	34,478
0907	Clerk V	11	6.0	275,467	6.0	276,745
0935	Stenographer IV	11	2.0	77,223	2.0	64,784
0906	Clerk IV	09	5.0	186,828	5.0	191,155
0934	Stenographer III	09	1.0	41,274	1.0	41,274
			19.0	\$853,410	19.0	\$848,580
02 Casework Activities						
01 Supervisory - 3130796						
1533	Social Caseworker III	PS3	23.0	1,822,506	23.0	1,829,629
			23.0	\$1,822,506	23.0	\$1,829,629
02 Casework Activities In Office and Field - 3130797						
1540	Social Caseworker II - PSB	PSB	19.0	1,339,548	19.0	1,331,787
1531	Social Caseworker I	PS1	30.0	1,917,099	30.0	1,910,322
1539	Social Caseworker I - PSB	PSB	73.0	5,243,179	73.0	5,198,526
1532	Social Caseworker II	PS2	5.0	351,557	5.0	359,912
			127.0	\$8,851,383	127.0	\$8,800,547
03 Administrative Cases - 3130798						
0046	Administrative Assistant I	12	6.0	295,929	6.0	297,577
			6.0	\$295,929	6.0	\$297,577
Total Salaries and Positions			196.3	\$13,380,825	197.0	\$13,347,098
Turnover Adjustment				(480,909)		(479,697)
Operating Funds Total			196.3	\$12,899,916	197.0	\$12,867,401

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	92.0	6,582,727	92.0	6,530,313
PS3	23.0	1,822,506	23.0	1,829,629
PS2	5.0	351,557	5.0	359,912
PS1	30.0	1,917,099	30.0	1,910,322
24	0.3	49,760	1.0	123,905
23	1.0	111,289	1.0	70,658
22	6.0	578,882	6.0	559,948
20	5.0	380,713	5.0	370,321
18	3.0	192,333	3.0	195,988
16	2.0	118,682	2.0	121,205
14	3.0	138,896	3.0	140,900
12	7.0	342,422	7.0	344,999
11	10.0	441,590	10.0	432,302
09	9.0	352,369	9.0	356,696
Total Salaries and Positions	196.3	\$13,380,825	197.0	\$13,347,098
Turnover Adjustment		(480,909)		(479,697)
Operating Funds Total	196.3	\$12,899,916	197.0	\$12,867,401

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

The mission of the Juvenile Probation and Court Services Department is to serve the welfare of children and their families within a sound framework of public safety. The Department is committed to providing the guidance, structure and services needed by every child under its supervision. In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

Mandates and Key Activities

- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced by 60% compared to the late 1990s as a result of these programs. The department's JDAI community-based alternatives include afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these services is to provide meaningful programming to youth to maintain them safely within their communities. This initiative is targeted to communities which have the highest arrest rates and referrals to the detention center. In 2014, the interventions and sanctions programs integrated cognitive/behavioral techniques into their daily programming to challenge the attitudes and beliefs of the youth, and promote sustainable change.
- The department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.

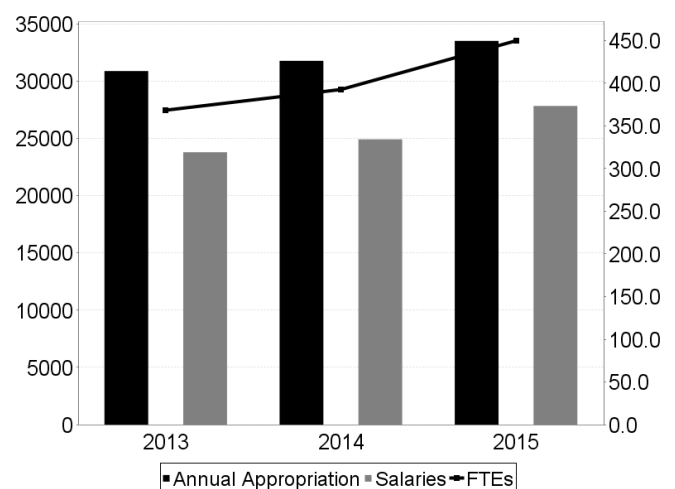
Discussion of 2014 Activities and 2015 Initiatives

In 2014, "Raise the Age" Legislation passed increasing the number of older, high-risk, high-need youth who require intensive intervention services. According to data through June 30, 2014, 559 felony petitions were filed on behalf of 17 year-olds.

In 2015, the department will develop a team of "Court Expeditors" to identify minors who can be safely released from the Detention Center using step-down programming. The concept is a common strategy employed in many JDAI sites. Case expeditors use risk assessment instruments and objective criteria to identify appropriate candidates. Release plans will be developed in collaboration with system, community and family stakeholders.

Additionally the department will continue to train staff to address the needs of youth identifying as Lesbian, Gay, Bisexual, Transgender, Questioning, or Intersex (LGBTQI). Specialized programming will include individualized assessment, direct services, enhanced access to resources, and participation on Multi-Disciplinary Team meetings (MDTs) with all parties involved with youth.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	30,869.9	31,761.9	33,499.8
	Adopted	Adopted	Adopted
FTE Positions	368.0	392.8	449.5



Programs

JTDC Detention Reduction Project (DRP) Initiative

In 2014, the department expanded its community-based alternatives in the form of afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these programs is to provide meaningful programming to youth while maintaining them in their communities. To date in 2014, the Detention Reduction Project has provided services to 522 unique youth.

Clinical and Advocacy Services, Family/Individual Therapy and Bilingual Clinical Services

The department's goal is to provide access to family and individual clinical services. Services are provided by juvenile probation staff, clinical interns and through contracts with community-based organizations such as Infant Welfare Society, CANEI, and Youth Outreach Services. The department's most recent performance review reflected a 78 percent successful completion rate (for engaged youth). The internship program is expected to expand to thirty post-graduate and doctoral interns in late 2014. In 2014, the department began collaboration with the U of C Hospitals to provide outpatient psychiatric services to probation youth who

DEPARTMENT OVERVIEW

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are high risk and high need. In 2015, this program will focus on services that overcome barriers to mental health treatment and keep youth in their communities.

Sanction Program for Truant Youth

With the goal of reducing commitments to detention, the department's Jumpstart Educational Unit added a sanction program in February 2013 to reduce technical violations of probation filed due to school suspensions or truancy. To date, there have been 268 youth referred to the sanction program.

One Summer Chicago Plus

Through a partnership with the City of Chicago's One Summer Chicago program, 586 court-involved youth were hired for summer employment last year. In 2014, a screening and orientation process was added. To date in 2014, 480 youth have been hired and placed in summer employment opportunities.

GED Preparation Initiative and Test Site

The department continues to offer a court-based GED preparation program in cooperation with Central State SER (Service, Employment, and Redevelopment), a community organization that promotes economic self-sufficiency and upward mobility for low-income community residents through education and employment. A total of 43 youth have participated in the program so far in 2014.

Mentoring Programs

The Circuit Court of Cook County continues its partnership with members of The Chicago Bar Association to form the Juvenile Justice Mentoring Initiative which partners attorneys and court-involved youth. The department also partners with faith-based organizations such as Project Choice (New Beginnings Church) and Urban Life Skills (New Life Covenant) to provide mentoring services. Thus far in 2014, 134 court-involved youth are active in mentoring programs.

Evening Reporting Centers

This program is a community-based initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. The department operates six centers throughout Cook County that provide a comprehensive curriculum facilitated by community partners and department officers. Approximately 32,000 minors have been referred to the program since its inception.

Short-term Shelter Care/Temporary Foster Care

There are two respite programs for court-involved at-risk minors who cannot return home. The shelter provides 24 hour care, counseling, and support services. The court also provides short-term temporary foster care/respite services. This cost-effective therapeutic option can service up to seven minors in lieu of secure detention.

Temporary Diagnostic Beds

To further reduce the detention population, the department initiated a ten-bed diagnostic unit in May 2012 within the temporary shelter established for minors. These minors await placement at a residential drug treatment center and clinical evaluations.

Juvenile Drug Treatment Program

The Juvenile Drug Treatment Program was implemented in October 1996. Approximately 80 percent of those who have enrolled have successfully completed the program requirements.

Balanced and Restorative Justice Initiatives (BARJ)

The department operates an array of innovative programs for court-involved minors that promote minors' accountability to their victims and their communities. The department has received recognition from the Illinois Criminal Justice Information Authority, the Juvenile Advisory Council and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

Gun/Gang Programming

In 2014, the department initiated a pilot program targeting high risk youth facing gun charges in areas on Chicago's Southside. The pilot employs a collaborative approach between the department's Clinical Division, the Intensive Probation Services Division (IPS) and the department's field divisions. At sentencing, the court receives a comprehensive risk assessment, clinical recommendations, and specific supervision strategies intended to reduce violence.

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	24,808,956	27,822,286	3,013,330
120/501210 Overtime Compensation	7,637		(7,637)
136/501400 Differential Pay	18,500	18,500	
170/501510 Mandatory Medicare Costs	223,145	405,155	182,010
186/501860 Training Programs for Staff Personnel	34,900	40,000	5,100
189/501950 Allowances Per Collective Bargaining Agreement	127,400	124,500	(2,900)
190/501970 Transportation and Other Travel Expenses for Employees	375,000	425,000	50,000
Personal Services Total	25,595,538	28,835,441	3,239,903
Contractual Services			
220/520150 Communication Services	22,289	15,318	(6,971)
225/520260 Postage	12,610	15,000	2,390
228/520280 Delivery Services	242	350	108
237/520470 Services for Minors or the Indigent	2,221,100	1,356,000	(865,100)
240/520490 External Graphics and Reproduction Services	5,771		(5,771)
241/520491 Internal Graphics and Reproduction Services		5,500	5,500
260/520830 Professional and Managerial Services	1,165,669	1,300,000	134,331
261/520890 Legal Fees Regarding Labor Matters	1,455		(1,455)
298/521310 Special or Cooperative Programs	4,866,656	3,238,322	(1,628,334)
Contractual Services Total	8,295,792	5,930,490	(2,365,302)
Supplies and Materials			
320/530100 Wearing Apparel	11,640	2,500	(9,140)
350/530600 Office Supplies	72,750	75,000	2,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	23,814	30,000	6,186
Supplies and Materials Total	109,204	108,500	(704)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	600	200	(400)
444/540250 Maintenance and Repair of Automotive Equipment	31,525	40,000	8,475
445/540290 Operation of Automotive Equipment	48,888	60,000	11,112
449/540310 Op., Maint. and Repair of Institutional Equipment	294,372	531,500	237,128
Operations and Maintenance Total	375,385	631,700	256,315
Rental and Leasing			
630/550010 Rental of Office Equipment	40,955		(40,955)
630/550018 County Wide Canon Photocopier Lease		47,664	47,664
Rental and Leasing Total	40,955	47,664	6,709
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,655,000)	(2,054,000)	601,000
Contingency and Special Purposes Total	(2,655,000)	(2,054,000)	601,000
Operating Funds Total	31,761,874	33,499,795	1,737,921
(717) New/Replacement Capital Equipment - 71700326			
549/560610 Vehicle Purchase		82,200	82,200
579/560450 Computer Equipment		27,150	27,150
		109,350	109,350
Capital Equipment Request Total		109,350	109,350

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administrative Section - 3260767						
1573	Director Of Court Services	24	1.0	144,700	1.0	144,700
0514	Court Systems Manager	23	1.0	110,777	1.0	113,047
1572	Chief Probation Officer	23	1.0	110,689	1.0	115,220
0253	Business Manager III	22	1.0	98,581	1.0	98,613
0618	Legal Systems Analyst	22	1.0	95,307	1.0	99,075
0512	Court Secretary	17	1.0	44,899	1.0	65,677
			6.0	\$604,953	6.0	\$636,332
02 Statistical and Purchasing Section - 3260768						
1578	Probation Officer V	22	1.0	96,339	1.0	98,313
0050	Administrative Assistant IV	18	1.0	59,319	1.0	46,476
0936	Stenographer V	13	1.0	43,555	1.0	45,308
0907	Clerk V	11	1.7	71,177	2.0	79,405
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0906	Clerk IV	09	5.0	201,251	5.0	202,751
0954	Data Entry Operator II	09	1.0	40,465	1.0	40,465
1576	Probation Officer III	PS3	1.0	83,608	1.0	83,608
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816
			14.7	\$783,023	15.0	\$783,635
03 Payroll Section - 3260769						
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,152
0935	Stenographer IV	11	2.0	92,659	2.0	92,986
			3.0	\$149,914	3.0	\$147,138
04 Personnel Section - 3260770						
0046	Administrative Assistant I	12	1.0	48,515	1.0	49,794
			1.0	\$48,515	1.0	\$49,794
02 Probation Division - Administrative And Supportive Services Division						
02 Training Section - 3260773						
1578	Probation Officer V	22	2.0	190,085	2.0	193,947
0907	Clerk V	11	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	80,160	1.0	83,402
			4.0	\$316,738	4.0	\$323,842
03 Record Library - 3260774						
0907	Clerk V	11	2.0	76,344	2.0	77,192
0906	Clerk IV	09	2.0	84,468	2.0	84,611
			4.0	\$160,812	4.0	\$161,803
04 Stenographic Pool - 3260775						
0050	Administrative Assistant IV	18	1.0	73,230	1.0	75,605
0907	Clerk V	11	4.0	183,759	4.0	185,972
0935	Stenographer IV	11	3.0	139,479	3.0	125,898
0955	Data Entry Operator III	11	1.0	32,912	1.0	32,912
0906	Clerk IV	09	1.0	33,831	2.0	58,497
0934	Stenographer III	09	1.0	43,337	1.0	43,337
1002	Telephone Operator II	09	1.0	34,757	1.0	37,500
			12.0	\$541,305	13.0	\$559,721
03 Probation Services - Specialized Services Division						
02 Advocacy Unit - 3260777						
1578	Probation Officer V	22	1.0	97,604	1.0	99,571
0907	Clerk V	11	2.0	90,773	2.0	79,405

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	46,572	1.0	46,493
0906	Clerk IV	09	1.0	40,465	1.0	40,465
0934	Stenographer III	09	1.0	41,274	1.0	41,274
1576	Probation Officer III	PS3	1.0	83,608	1.0	83,608
1569	Probation Officer I - PSB	PSB	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	3.0	211,109	3.0	211,109
			11.0	\$682,822	11.0	\$673,342
04 Group Work Section - 3260779						
1576	Probation Officer III	PS3	1.7	123,007	2.0	167,216
1575	Probation Officer II	PS2	1.0	71,417	1.0	68,310
1569	Probation Officer I - PSB	PSB	1.0	74,489	1.0	74,489
1570	Probation Officer II - PSB	PSB	7.0	482,848	13.0	942,700
1561	Adult Probation Officer	PS1			1.0	43,992
1574	Probation Officer I	PS1	1.0	70,762	4.0	270,965
			11.7	\$822,523	22.0	\$1,567,672
05 Community Service Monitoring - 3260780						
1578	Probation Officer V	22	1.0	92,389	1.0	92,389
1576	Probation Officer III	PS3	1.0	83,608	2.0	167,216
1569	Probation Officer I - PSB	PSB			1.0	74,489
1570	Probation Officer II - PSB	PSB	3.0	217,433	7.0	518,351
			5.0	\$393,430	11.0	\$852,445
04 Probation Services - Complaint Division						
01 Supervisory and Clerical - 3260781						
1578	Probation Officer V	22	1.0	67,557	1.0	80,839
0046	Administrative Assistant I	12	1.0	46,493	1.0	46,493
			2.0	\$114,050	2.0	\$127,332
02 Complaint Screening - 3260782						
0907	Clerk V	11	1.0	46,572	1.0	32,912
0935	Stenographer IV	11	2.0	92,986	2.0	92,986
0906	Clerk IV	09	1.0	43,337	1.0	43,337
1576	Probation Officer III	PS3	3.0	247,376	3.0	248,812
1569	Probation Officer I - PSB	PSB	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	9.0	655,355	10.0	683,728
			17.0	\$1,157,043	18.0	\$1,173,192
03 Adjudication Section - 3260783						
0051	Administrative Assistant V	20	1.0	85,244	1.0	53,805
0907	Clerk V	11	2.0	91,452	2.0	92,986
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	2.0	91,452	2.0	79,405
0906	Clerk IV	09	1.0	41,274	1.0	41,274
0934	Stenographer III	09	1.0	41,275	2.0	71,618
1576	Probation Officer III	PS3	2.0	163,768	2.0	167,010
1569	Probation Officer I - PSB	PSB	3.0	220,395	5.0	369,373
1570	Probation Officer II - PSB	PSB	6.0	429,245	8.0	552,081
1574	Probation Officer I	PS1			1.0	71,417
			19.0	\$1,210,598	25.0	\$1,545,462
05 Probation Services - Field Force Division						
01 Supervisory and Clerical Section - 3260784						
0046	Administrative Assistant I	12	3.7	175,818	5.0	235,924
0907	Clerk V	11	3.0	139,479	3.0	125,898
0935	Stenographer IV	11	5.0	227,171	5.0	193,120

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493
0906	Clerk IV	09	2.0	69,105	2.0	72,701
0934	Stenographer III	09	2.0	70,380	2.0	70,953
			16.7	\$728,446	18.0	\$745,089
02 Field Force Section - 3260785						
1578	Probation Officer V	22	9.8	919,423	10.0	896,466
0051	Administrative Assistant V	20	1.0	75,824	1.0	77,355
0649	Judicial Assistant	17	2.0	139,727	2.0	142,834
1576	Probation Officer III	PS3	24.0	1,947,350	24.0	1,923,531
1575	Probation Officer II	PS2	2.0	125,410	2.0	134,083
1569	Probation Officer I - PSB	PSB	43.4	3,064,024	40.0	2,873,218
1570	Probation Officer II - PSB	PSB	77.0	5,318,057	76.0	5,237,487
1574	Probation Officer I	PS1	8.0	545,605	13.0	750,111
1567	Adult Probation Officer - PSB	PSB	3.0	217,323	3.0	221,255
			170.2	\$12,352,743	171.0	\$12,256,340
03 Monitoring Guardianships - 3260786						
0291	Administrative Analyst I	17	1.0	57,109	1.0	58,261
0649	Judicial Assistant	17	1.0	59,913	1.0	61,120
1576	Probation Officer III	PS3	1.0	80,160	3.0	247,376
1575	Probation Officer II	PS2			2.0	138,188
1569	Probation Officer I - PSB	PSB	3.0	196,804	6.0	420,253
1570	Probation Officer II - PSB	PSB	1.0	70,762	2.0	145,906
1574	Probation Officer I	PS1			2.0	142,834
			7.0	\$464,748	17.0	\$1,213,938
07 Probation Services - Intensive Services						
01 Supervisory and Clerical - 3260788						
0046	Administrative Assistant I	12	2.0	85,040	2.0	85,040
0934	Stenographer III	09	1.0	40,465	1.0	40,465
1576	Probation Officer III	PS3			4.0	334,432
			3.0	\$125,505	7.0	\$459,937
02 Intensive Probation Supervision - 3260789						
1578	Probation Officer V	22	2.0	204,898	2.0	207,082
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1576	Probation Officer III	PS3	3.0	247,376	3.0	224,346
1575	Probation Officer II	PS2	1.0	70,762	1.0	71,417
1569	Probation Officer I - PSB	PSB	2.0	148,978	3.0	223,467
1570	Probation Officer II - PSB	PSB	17.0	1,171,905	17.0	1,189,467
1574	Probation Officer I	PS1			1.0	47,426
			26.0	\$1,893,713	28.0	\$2,012,999
03 Home Confinement - 3260790						
1578	Probation Officer V	22	1.0	81,534	1.0	78,213
1576	Probation Officer III	PS3	3.0	223,323	3.0	245,020
1575	Probation Officer II	PS2	2.0	131,925	6.0	355,751
1570	Probation Officer II - PSB	PSB	14.0	826,841	10.0	643,885
1574	Probation Officer I	PS1			1.0	47,426
			20.0	\$1,263,623	21.0	\$1,370,295
04 Pre-Trial Supervision - 3260791						
1570	Probation Officer II - PSB	PSB	2.0	145,906	6.0	443,896
			2.0	\$145,906	6.0	\$443,896
05 Detention Screening - 3260792						
1578	Probation Officer V	22	1.0	98,581	1.0	98,613

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	4.0	294,113	4.0	303,153
1570	Probation Officer II - PSB	PSB	12.0	823,290	14.0	971,054
0673	Pretrial Officer II- PSB	PSB	3.0	223,467	3.0	223,467
			22.0	\$1,535,738	24.0	\$1,692,574
08 Clinical Services						
01 Clinical Services - 3260801						
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	679,929	6.5	627,283
0051	Administrative Assistant V	20	1.0	76,325	1.0	82,058
0907	Clerk V	11	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	59,555		
1575	Probation Officer II	PS2			2.0	100,786
1569	Probation Officer I - PSB	PSB	5.0	265,300	2.0	95,984
1570	Probation Officer II - PSB	PSB	1.0	50,898	5.0	254,490
1574	Probation Officer I	PS1			5.0	253,169
			15.5	\$1,178,500	22.5	\$1,460,263
Total Salaries and Positions			392.8	\$26,674,648	449.5	\$30,257,041
Turnover Adjustment				(1,765,668)		(2,434,755)
Operating Funds Total			392.8	\$24,908,980	449.5	\$27,822,286

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816
PSB	217.4	14,957,263	237.0	16,512,983
PS3	46.7	3,717,012	53.0	4,278,730
PS2	6.0	399,514	14.0	868,535
PS1	9.0	616,367	28.0	1,627,340
24	1.0	144,700	1.0	144,700
23	2.0	221,466	2.0	228,267
22	28.3	2,722,227	28.5	2,670,404
20	3.0	237,393	3.0	213,218
18	2.0	132,549	2.0	122,081
17	5.0	301,648	5.0	327,892
14	1.0	57,255	1.0	54,152
13	1.0	43,555	1.0	45,308
12	9.7	455,454	11.0	516,839
11	37.7	1,701,745	38.0	1,616,528
09	21.0	825,684	23.0	889,248
Total Salaries and Positions	392.8	\$26,674,648	449.5	\$30,257,041
Turnover Adjustment		(1,765,668)		(2,434,755)
Operating Funds Total	392.8	\$24,908,980	449.5	\$27,822,286

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

The Juvenile Temporary Detention Center Community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

Mandates and Key Activities

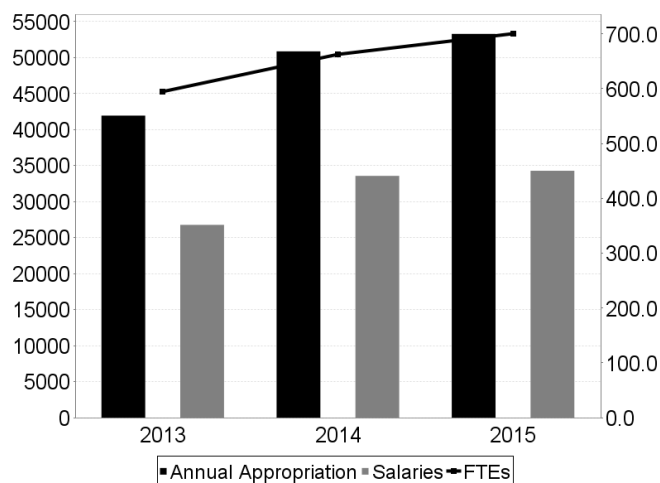
- Legislation enacted in 2013 raised the age of Juvenile Court jurisdiction to include 17 year-olds charged with felonies (PA-098-0061). The JTDC continues to accommodate this new population. Since its effective date, January 1, 2014, this legislation has impacted the JTDC by increasing its resident population.
- In 2007, the Illinois Legislature passed Public Act 095-0194 (House Bill 0236) transferring administrative control of the JTDC from the Cook County Board to the Office of the Chief Judge of the Circuit Court of Cook County (OCJ), effective January 1, 2008.
- Builds upon the Court's Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the installation, implementation and operation of Facility Camera System and Guardian handhelds began. The Resident Management Information System will be awarded in 2014. Two centers, Destiny and Justice, were operationalized to accommodate an increase in population.

For 2015, the testing and full implementation of the Resident Management Information System and related equipment and procedures will be completed. Full integration into the Office of the Chief Judge's network and administrative infrastructure should be completed as well.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	41,928.6	50,848.7	53,269.1
	Adopted	Adopted	Adopted
FTE Positions	595.0	663.0	700.0



STAR Goals/Key Performance Indicators

- ★ The Prison Rape Elimination Act of 2003 (PREA; Public Law 108-79) applies to all correctional facilities, including prisons, jails, juvenile facilities, military and Indian county facilities, and Immigration and Customs Enforcement (ICE) facilities. PREA requires the Bureau of Justice Statistics (BJS) to carry out a comprehensive statistical review and analysis of the incidence and effects of prison rape for each calendar year. In order to meet the standards, agencies are required to have written policies that support the standards and guide proper implementation. Auditors must be able to review an agency's policies and determine whether the policies are appropriate to meet the goals of the standards. The initial audit period began on August 20, 2013. To date, 100% of the JTDC's direct care staff has been PREA trained and certified. The JTDC continues to work towards the mandates of PREA.
- ★ To come into substantial compliance with the federal court orders from the Doe litigation, the JTDC implement a Juvenile Resident and Management Information System Solution to manage the intake, admissions, and release, in addition to housing operations such as property collection, education, behavior management systems, incident management, visitation, education, food services and environmental services and other related processes.
- ★ The JTDC will develop and establish systems and processes to fully utilize newly installed security and monitoring equipment to improve resident and staff safety throughout the facility.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average Daily Population Midnight Count. FY2014 is YTD through July.	258	269	-
Total admissions to the JTDC. FY2014 is YTD through July.	4298	2982	-
Due process hearings completed within four hours of a major rule violation.	86%	88%	80%

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Programs

Division for Administrative and Legal Services

Manages, coordinates and provides all essential legal/labor and court services; establishes and implements all protocols related to the provision of human resources, business & finance, and coordinates all public and media information.

Division for Admissions, Security and Control

Establishes all protocols for the general security of the JTDC, processes admissions/releases, transportation, laundry, custodial services, and crisis intervention unit.

Division for Resident Daily Life

Manages and implements the resident daily life program that incorporates all state regulatory requirements, nationally recognized minimum standards of practice and evidence based best practices that embrace and promote a safe, secure and helpful environment.

Division for Programs and Professional Services

Manages new resident admissions ensuring that residents receive all legally mandated assessments, orientation, and programming, Also manages and implements all training and professional development including the training academy, volunteer programs and services, gender services, and food service.

Office for Resident Advocacy and Quality of Life

Manages and coordinates internal investigations, management information systems and all activities in collaboration with the juvenile court, resident due process and grievance systems; establishes and implements strategies that impact resident classification systems.

Nancy B Jefferson School

Administered by the Chicago Public Schools (CPS), provides education for residents that balance safety and security with a creative learning environment to advance academic, social, and behavioral competencies.

Isaac Ray Mental Health Services

Provides essential and critical mental health services to all JTDC residents.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	33,565,661	34,273,095	707,434
120/501210 Overtime Compensation	5,300,000	6,095,888	795,888
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs	305,568	594,142	288,574
172/501540 Workers' Compensation	2,312,500	2,312,500	
176/501610 Health Insurance			
183/501770 Seminars for Professional Employees	10,000	10,000	
185/501810 Professional and Technical Membership Fees	7,000	7,000	
186/501860 Training Programs for Staff Personnel	70,000	70,000	
189/501950 Allowances Per Collective Bargaining Agreement	250,000	262,500	12,500
190/501970 Transportation and Other Travel Expenses for Employees	30,000	30,000	
Personal Services Total	41,850,729	43,655,125	1,804,396
Contractual Services			
215/520050 Scavenger Services	72,750	55,000	(17,750)
220/520150 Communication Services	24,550	18,115	(6,435)
225/520260 Postage	24,250	25,000	750
228/520280 Delivery Services	14,550	15,000	450
235/520390 Contractual Maintenance Services	48,500	50,000	1,500
240/520490 External Graphics and Reproduction Services		10,000	10,000
241/520491 Internal Graphics and Reproduction Services	25,000	15,000	(10,000)
245/520610 Advertising For Specific Purposes	29,100	30,000	900
260/520830 Professional and Managerial Services	2,163,245	4,585,000	2,421,755
272/521050 Medical Consultation Services	4,230,439	2,310,000	(1,920,439)
278/521200 Laboratory Related Services	89,240	92,000	2,760
295/521290 Special Program Expenses	9,700	10,000	300
298/521310 Special or Cooperative Programs	20,000		(20,000)
298/521336 Juvenile Detention Alternative Initiatives		10,000	10,000
298/521338 JTDC Nuisance Program		10,000	10,000
Contractual Services Total	6,751,324	7,235,115	483,791
Supplies and Materials			
310/530010 Food Supplies	2,037,000	2,200,000	163,000
320/530100 Wearing Apparel	184,000	200,000	16,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	136,100	160,000	23,900
333/530270 Institutional Supplies	204,000	200,000	(4,000)
350/530600 Office Supplies	164,900	107,100	(57,800)
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	19,400	26,000	6,600
388/531650 Computer Operation Supplies	19,400	40,000	20,600
Supplies and Materials Total	2,789,800	2,958,100	168,300
Operations and Maintenance			
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	970	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	33,650	45,000	11,350
445/540290 Operation of Automotive Equipment	53,650	45,000	(8,650)
449/540310 Op., Maint. and Repair of Institutional Equipment	97,300	90,000	(7,300)
Operations and Maintenance Total	185,570	181,000	(4,570)
Rental and Leasing			
630/550010 Rental of Office Equipment	38,908		(38,908)
630/550018 County Wide Canon Photocopier Lease		39,259	39,259
Rental and Leasing Total	38,908	39,259	351

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
<u>Contingency and Special Purposes</u>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(767,625)	(799,460)	(31,835)
Contingency and Special Purposes Total		(767,625)	(799,460)	(31,835)
Operating Funds Total		50,848,706	53,269,139	2,420,433
<u>(717) New/Replacement Capital Equipment - 71700440</u>				
521/560420	Institutional Equipment		310,549	310,549
549/560610	Vehicle Purchase		80,000	80,000
579/560450	Computer Equipment		188,640	188,640
			579,189	579,189
Capital Equipment Request Total			579,189	579,189

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator						
01 Office of Executive Director - 4400630						
1589	Superintendent-Juvenile Temporary Detention	24	1.0	145,001	1.0	165,001
1827	Hearing Officer	21			1.0	61,450
5935	Attorney-JTDC	21	0.8	58,804		
0641	Investigator IV	20		1		
4728	Executive Assistant III - Sheriff	20			1.0	76,518
5287	Assistant to the Executive Director	20	1.0	66,607	1.0	67,947
6099	Executive Assistant III - JTDC	19	1.0	74,422		
0640	Investigator III	18	3.0	185,933		
4727	Executive Assistant II-Sheriff	18	1.0	59,597		
			7.8	\$590,365	4.0	\$370,916
02 Resident Advocacy and Quality of Life Administration - 4400102						
1590	Assistant Superintendent-Juvenile Temporary	24			1.0	94,999
4787	Director of Resident Advocacy - JTDC	22	1.0	79,304		
5935	Attorney-JTDC	21	1.0	73,414		
0283	Management Analyst IV	20	3.0	207,830	3.0	210,341
6423	Video Analyst	19			2.0	120,470
0050	Administrative Assistant IV	18			1.0	72,278
0291	Administrative Analyst I	17	5.0	293,161		
0047	Administrative Assistant II	14			1.0	40,529
			10.0	\$653,709	8.0	\$538,617
03 Restricted Assignment - 4400628						
5422	Youth Development Specialist Associate I	CA2	6.0	333,586	2.0	116,323
			6.0	\$333,586	2.0	\$116,323
03 Admissions, Security & Control, Transportation & Facilities Management						
01 External Transportation/Security - 4400632						
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
5298	Security Specialist II	CA2	17.6	997,664	18.0	1,037,216
			18.6	\$1,068,072	19.0	\$1,107,624
02 Security & Control - 4400633						
5297	Security Specialist I-JTDC	13	37.0	1,652,864	41.0	1,782,312
			37.0	\$1,652,864	41.0	\$1,782,312
03 Internal Security and Control - 4400303						
5425	Youth Development Specialist	PS1	17.4	956,194	21.0	1,147,650
5422	Youth Development Specialist Associate I	CA2	39.0	2,325,203	37.0	2,205,366
			56.4	\$3,281,397	58.0	\$3,353,016
04 Laundry and Housekeeping - 4400304						
2161	Laundry Worker II	X07	6.8	210,928	7.0	215,797
			6.8	\$210,928	7.0	\$215,797
05 Admissions, Security & Control Administration - 4400305						
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	1.0	60,433
5564	Fire Safety Coordinator	CA2	1.0	60,433		
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	121,499
1051	Project Director I	20	1.0	71,762	1.0	82,089
6422	Division QA & Compliance Analyst	19			2.0	101,670
			4.0	\$302,817	5.0	\$365,691
06 Rapid Response/Administrative Intervention Center - 4400306						
5484	Rapid Response Team Specialist	PS2	29.2	1,744,527	30.0	1,778,843
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	70,007

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5423	Recreation Specialist	PS1	1.0	62,095	1.0	62,095
			31.2	\$1,876,319	32.0	\$1,910,945
07 Environmental Services - 4400307						
5362	Director-Facility Support Services (JTDC)	21	1.0	80,411	1.0	80,385
2422	Custodial Worker II	X05	26.2	969,582	28.0	1,036,487
5564	Fire Safety Coordinator	CA2			1.0	60,433
5503	Custodial Supervisor	19	2.0	103,535	2.0	102,966
			29.2	\$1,153,528	32.0	\$1,280,271
08 Internal Investigations - 4401007						
5935	Attorney-JTDC	21			1.0	73,024
0641	Investigator IV	20			1.0	46,476
0640	Investigator III	18			3.0	193,933
0291	Administrative Analyst I	17			6.0	357,268
					11.0	\$670,701
04 Program and Professional Services						
01 Programs & Professional Services Administration - 4400634						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	115,000
5361	Project Manager/Professional Services-JTDC	19	1.0	56,311	1.0	54,031
6422	Division QA & Compliance Analyst	19			1.0	50,836
1111	Systems Analyst II	18	1.0	56,530		
4792	Food Service Manager-JTDC	18	1.0	72,441		
0291	Administrative Analyst I	17	1.0	67,942	1.0	43,339
6233	Commissary Coordinator	17			1.0	43,801
			5.0	\$368,224	5.0	\$307,007
02 Quality Assurance and Professional Standards - 4400402						
5612	Director of Quality Assurance-JTDC	21	1.0	63,933	1.0	74,264
0292	Administrative Analyst II	19	1.0	52,818	1.0	53,878
0050	Administrative Assistant IV	18	1.0	72,278		
0291	Administrative Analyst I	17	1.0	45,761	1.0	47,447
			4.0	\$234,790	3.0	\$175,589
03 Professional Development - 4400403						
5613	Director of Training-JTDC	21	1.0	74,697	1.0	72,824
0050	Administrative Assistant IV	18	1.0	72,439	1.0	72,439
5359	Professional Development Specialist-JTDC	18	5.0	284,840	5.0	279,818
			7.0	\$431,976	7.0	\$425,081
04 Gender Services - 4400404						
1719	Grant Coordinator	23	1.0	70,658	1.0	62,581
			1.0	\$70,658	1.0	\$62,581
05 Office of Government and Labor Relations						
01 Government and Labor Relations - 4400635						
5303	Assistant General Counsel	21	1.0	112,507	1.0	112,507
0735	Labor Relations Analyst II	18			1.0	63,842
4726	Executive Assistant I -Sheriff	16	1.0	46,397	1.0	63,850
			2.0	\$158,904	3.0	\$240,199
06 Resident Daily Life						
01 Alpha Center - 4400636						
5702	Caseworker (JTDC)	PS2	1.0	69,697		
4085	Caseworker II (JTDC)	PS1	4.0	245,001	5.0	295,333
5423	Recreation Specialist	PS1	1.0	51,648	2.0	100,105
5425	Youth Development Specialist	PS1	28.0	1,579,312	30.0	1,622,168

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5422	Youth Development Specialist Associate I	CA2	1.0	53,621		
4789	Team Leader-JTDC	21	1.0	82,664	1.0	82,664
4790	Assistant Team Leader-JTDC	19	4.0	287,679	4.0	283,484
			40.0	\$2,369,622	42.0	\$2,383,754
02 Resident Daily Life Administration - 4400637						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	121,499
1051	Project Director I	20	1.0	71,762	1.0	82,152
2016	Barber	X03	1.6	60,701	3.0	112,515
4614	Cosmetologist	X03	1.0	37,557	1.0	37,557
6422	Division QA & Compliance Analyst	19			4.0	203,340
			4.6	\$282,520	10.0	\$557,063
03 Supervisors in Charge - 4400629						
5289	Supervisor In-Charge/JTDC	21	17.0	1,322,169	17.0	1,287,521
			17.0	\$1,322,169	17.0	\$1,287,521
10 Destiny Center - 4401001						
5702	Caseworker (JTDC)	PS2			1.0	69,947
4085	Caseworker II (JTDC)	PS1	3.0	155,179	2.0	122,264
5423	Recreation Specialist	PS1	2.0	92,536	2.0	97,492
5425	Youth Development Specialist	PS1	32.0	1,487,070	29.0	1,407,170
5422	Youth Development Specialist Associate I	CA2	2.0	111,339	1.0	55,890
4789	Team Leader-JTDC	21	1.0	61,450	1.0	76,118
4790	Assistant Team Leader-JTDC	19	4.0	224,201	3.0	210,101
			44.0	\$2,131,775	39.0	\$2,038,982
20 Admin/Legal Services Administration - 4401002						
5422	Youth Development Specialist Associate I	CA2			1.0	58,122
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	145,000	1.0	145,000
5361	Project Manager/Professional Services-JTDC	19	1.0	50,838	1.0	54,581
0048	Administrative Assistant III	16	1.0	61,078	1.0	61,779
0906	Clerk IV	09	1.0	17,312	1.0	32,244
			4.0	\$274,228	5.0	\$351,726
30 Human Resources - 4401003						
0750	Manager of Labor/Employee Relations	23	1.0	71,964	1.0	84,692
0716	Personnel Analyst IV	19	2.0	104,453	3.0	156,326
0050	Administrative Assistant IV	18			1.0	71,006
0048	Administrative Assistant III	16	4.0	228,160	3.0	165,617
6029	Human Resources Assistant-JTDC	15	1.0	38,065	1.0	38,094
			8.0	\$442,642	9.0	\$515,735
40 Office of Internal Resident Affairs - 4401004						
5459	Supervisor of Resident Affairs	21	1.0	80,319	1.0	81,933
0511	Court Coordinator IV	20	1.0	55,892	1.0	53,703
5586	Resident Internal Affairs-JTDC	18	1.8	90,992	2.0	107,742
			3.8	\$227,203	4.0	\$243,378
51 MIS - 4401005						
1138	Manager-Computer Operations	23	1.0	70,658	1.0	96,109
5549	Information Technology Manager-JTDC	20	1.0	73,462	1.0	73,418
6028	IT Systems Administrator	20	0.8	45,144	1.0	55,892
1111	Systems Analyst II	18	1.0	55,325	2.0	111,391
1110	Systems Analyst I	16			1.0	40,415
			3.8	\$244,589	6.0	\$377,225
90 Volunteer/Community Services - 4400900						
5285	Volunteer Director IV	20	1.0	73,123	1.0	73,120

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	\$73,123	1.0	\$73,120
91 Phoenix Center - 4400901						
4085	Caseworker II (JTDC)	PS1	3.0	185,449	3.0	186,889
5423	Recreation Specialist	PS1	2.0	104,911	2.0	106,370
5425	Youth Development Specialist	PS1	21.0	1,123,453	26.0	1,347,414
5422	Youth Development Specialist Associate I	CA2	6.0	347,965	3.0	169,944
4789	Team Leader-JTDC	21	1.0	75,303	1.0	76,913
4790	Assistant Team Leader-JTDC	19	3.0	215,961	4.0	275,792
			36.0	\$2,053,042	39.0	\$2,163,322
92 WINGS Center - 4400902						
4085	Caseworker II (JTDC)	PS1	3.0	178,325	3.0	181,284
5423	Recreation Specialist	PS1	1.0	43,993	2.0	105,836
5425	Youth Development Specialist	PS1	24.0	1,346,207	25.0	1,311,901
5422	Youth Development Specialist Associate I	CA2	5.0	281,608	5.0	282,145
4789	Team Leader-JTDC	21	1.0	75,128	1.0	75,793
4790	Assistant Team Leader-JTDC	19	3.0	214,147	3.0	208,385
			37.0	\$2,139,408	39.0	\$2,165,344
93 Houston Center - 4400903						
5702	Caseworker (JTDC)	PS2	2.0	142,406	2.0	142,346
4085	Caseworker II (JTDC)	PS1	1.0	49,723	1.0	51,829
5423	Recreation Specialist	PS1	2.0	107,256	2.0	104,512
5425	Youth Development Specialist	PS1	24.0	1,319,410	26.0	1,371,756
5422	Youth Development Specialist Associate I	CA2	5.0	270,374	4.0	216,753
4789	Team Leader-JTDC	21	1.0	80,970	1.0	80,970
4790	Assistant Team Leader-JTDC	19	1.0	71,152	3.0	209,516
			36.0	\$2,041,291	39.0	\$2,177,682
94 Renaissance Center - 4400904						
4085	Caseworker II (JTDC)	PS1	3.0	165,883	3.0	175,423
5423	Recreation Specialist	PS1	2.0	110,724	2.0	112,423
5425	Youth Development Specialist	PS1	29.0	1,560,635	30.0	1,526,463
5422	Youth Development Specialist Associate I	CA2	1.0	55,890		
4789	Team Leader-JTDC	21	1.0	85,373	1.0	87,064
4790	Assistant Team Leader-JTDC	19	2.0	144,370	3.0	215,887
			38.0	\$2,122,875	39.0	\$2,117,260
95 Genesis Center - 4400905						
4085	Caseworker II (JTDC)	PS1	2.0	87,985	1.0	46,268
5423	Recreation Specialist	PS1	1.0	46,268		
5425	Youth Development Specialist	PS1	9.0	426,587	4.0	185,085
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	4.0	196,927
4790	Assistant Team Leader-JTDC	19		1		1
2442	Security Officer - JTDC	11	1.0	28,361		
0906	Clerk IV	09			1.0	31,472
			14.0	\$647,324	10.0	\$459,753
96 Omega Center - 4400906						
5702	Caseworker (JTDC)	PS2	1.0	71,265		
4085	Caseworker II (JTDC)	PS1	2.0	129,785	3.0	186,810
5423	Recreation Specialist	PS1	2.0	115,616	2.0	113,944
5425	Youth Development Specialist	PS1	20.0	1,047,653	24.0	1,216,826
5422	Youth Development Specialist Associate I	CA2	9.0	513,982	6.0	345,179
4789	Team Leader-JTDC	21	1.0	81,969	1.0	81,964
4790	Assistant Team Leader-JTDC	19	3.0	212,614	3.0	213,919

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			38.0	\$2,172,884	39.0	\$2,158,642
97 Legacy Center - 4400907						
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	69,697
4085	Caseworker II (JTDC)	PS1	2.0	129,838	2.0	129,838
5423	Recreation Specialist	PS1	2.0	104,004	2.0	106,211
5425	Youth Development Specialist	PS1	24.0	1,273,698	27.0	1,408,931
5422	Youth Development Specialist Associate I	CA2	5.0	290,050	3.0	172,213
4789	Team Leader-JTDC	21	1.0	80,446	1.0	82,063
4790	Assistant Team Leader-JTDC	19	4.0	290,760	3.0	210,690
			39.0	\$2,238,493	39.0	\$2,179,643
98 Justice Center - 4401006						
4085	Caseworker II (JTDC)	PS1	2.4	112,110	3.0	163,951
5423	Recreation Specialist	PS1	1.6	74,740	2.0	95,531
5425	Youth Development Specialist	PS1	24.0	1,121,070	30.0	1,429,935
4789	Team Leader-JTDC	21	0.8	60,289	1.0	75,793
4790	Assistant Team Leader-JTDC	19	2.4	164,511	3.0	211,930
			31.2	\$1,532,720	39.0	\$1,977,140
07 Food Section						
01 Food Services - 4400638						
2131	Food Service Worker I	X07	15.0	463,888	17.0	526,234
2124	Cook II	X04	8.8	356,241	10.0	409,176
4791	Director of Food Services-JTDC	21	1.0	81,436	1.0	81,436
5934	Registered Dietician	21	1.0	61,450	1.0	63,121
6098	Food Services Supervisor - JTDC	16	2.0	94,969		
2116	Food Service Supervisor	11			2.0	97,641
			27.8	\$1,057,984	31.0	\$1,177,608
08 Payroll, Purchasing, and Procurement						
04 Release Unit - 4400804						
0048	Administrative Assistant III	16	1.0	63,059	1.0	66,165
0047	Administrative Assistant II	14	4.8	236,277	5.0	244,833
			5.8	\$299,336	6.0	\$310,998
05 Business and Finance - 4400805						
0254	Business Manager IV	23	1.0	73,362	1.0	74,836
0203	Budget Analyst III	19	1.0	52,265	1.0	64,350
0050	Administrative Assistant IV	18			1.0	72,432
0291	Administrative Analyst I	17	1.0	67,871	1.0	69,212
0048	Administrative Assistant III	16	3.0	189,653	3.0	175,722
0047	Administrative Assistant II	14	1.0	44,049		
1234	Storekeeper IV	12	1.0	39,123	1.0	39,908
1233	Storekeeper III	10			1.0	26,450
			8.0	\$466,323	9.0	\$522,910
Total Salaries and Positions			663.0	\$36,527,688	700.0	\$38,161,476
Turnover Adjustment				(2,962,027)		(3,888,381)
Operating Funds Total			663.0	\$33,565,661	700.0	\$34,273,095

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	21.8	674,816	24.0	742,031
X05	26.2	969,582	28.0	1,036,487
X04	8.8	356,241	10.0	409,176
X03	2.6	98,258	4.0	150,072
X	1.0	70,408	1.0	70,408
PS2	35.2	2,167,289	35.0	2,130,840
PS1	295.4	15,594,358	317.0	16,519,707
CA2	99.6	5,757,959	86.0	4,976,944
24	5.0	630,001	6.0	762,998
23	4.0	286,642	4.0	318,218
22	1.0	79,304		
21	34.6	2,692,732	35.0	2,707,807
20	9.8	665,583	12.0	821,656
19	35.4	2,320,038	47.0	3,002,153
18	15.8	950,375	17.0	1,044,881
17	8.0	474,735	10.0	561,067
16	12.0	683,316	10.0	573,548
15	1.0	38,065	1.0	38,094
14	5.8	280,326	6.0	285,362
13	37.0	1,652,864	41.0	1,782,312
12	1.0	39,123	1.0	39,908
11	1.0	28,361	2.0	97,641
10			1.0	26,450
09	1.0	17,312	2.0	63,716
Total Salaries and Positions	663.0	\$36,527,688	700.0	\$38,161,476
Turnover Adjustment		(2,962,027)		(3,888,381)
Operating Funds Total	663.0	\$33,565,661	700.0	\$34,273,095

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The Illinois Dispute Resolution Fund was established to collect fees from litigants in civil filings for disbursement to dispute resolution centers to facilitate alternative dispute resolution and divert certain pending matters from litigation and resolve them through mediation, pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

Mandates and Key Activities

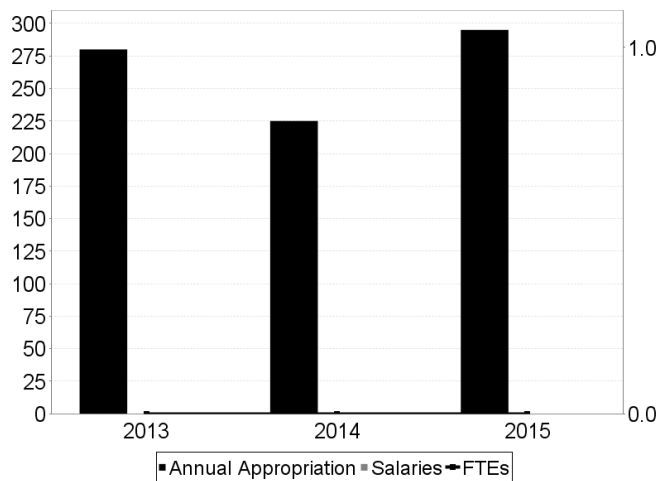
- Provides non-binding mediation for cases which have been referred by judges. These cases can involve small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency.

Discussion of 2014 Activities and 2015 Initiatives

One application for services received for 2014: Center for Conflict Resolution (CCR).

Fees collected for disbursement: \$195,510.50 in 2013 and \$222,962.00 in 2012.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	280.0	225.0	295.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services			
260/520830 Professional and Managerial Services	194,000	195,000	1,000
Contractual Services Total	194,000	195,000	1,000
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	6,000		(6,000)
818/580033 Reimbursement to Designated Fund	25,000	100,000	75,000
Contingency and Special Purposes Total	31,000	100,000	69,000
Operating Funds Total	225,000	295,000	70,000

DEPARTMENT OVERVIEW

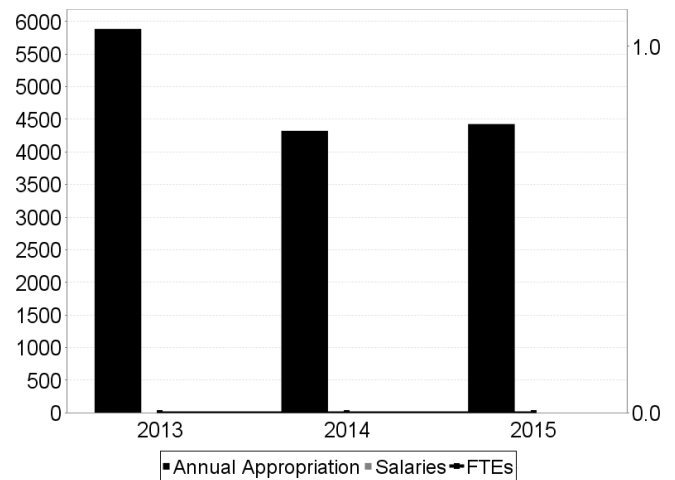
532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

The mission of the special purpose Adult Probation Service Fee Fund is to collect, disburse and account for court-ordered probation service fees collected from clients of the Adult Probation Department.

Mandates and Key Activities

- The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court's probation operations.
- Oversees primarily felony offenders sentenced to probation, conditional discharge, or supervision
- Collects court-ordered probation service fees from the offenders
- Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1). As a result, in recent years the fees have been used to help reimburse the county for the cost of salaries of adult probation officers.



Discussion of 2014 Activities and 2015 Initiatives

Estimated Fund 532 fees collected in fiscal 2014: \$4,070,000.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	5,887.3	4,324.1	4,427.8
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
183/501770 Seminars for Professional Employees	10,000	10,000	
186/501860 Training Programs for Staff Personnel	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees	10,000	10,000	
Personal Services Total	95,000	95,000	
Contractual Services			
214/520030 Armored Car Service	1,261	1,300	39
215/520050 Scavenger Services	3,667	3,780	113
225/520260 Postage	38,800	40,000	1,200
228/520280 Delivery Services	485	500	15
235/520390 Contractual Maintenance Services	43,650	45,000	1,350
237/520470 Services for Minors or the Indigent	48,200	60,000	11,800
240/520490 External Graphics and Reproduction Services	48,500	5,000	(43,500)
241/520491 Internal Graphics and Reproduction Services		45,000	45,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,900	1,900	
260/520830 Professional and Managerial Services	1,096,100	1,170,000	73,900
272/521050 Medical Consultation Services	541,560	548,000	6,440
278/521200 Laboratory Related Services	465,600	480,000	14,400
Contractual Services Total	2,289,723	2,400,480	110,757
Supplies and Materials			
350/530600 Office Supplies	45,396	46,800	1,404
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	29,100	30,000	900
388/531650 Computer Operation Supplies	33,028	25,000	(8,028)
Supplies and Materials Total	122,524	116,800	(5,724)
Capital Equipment and Improvements			
549/560610 Vehicle Purchase		244,798	244,798
Capital Equipment and Improvements Total		244,798	244,798
Rental and Leasing			
690/550162 Rental and Leasing Not Otherwise Classified			
Rental and Leasing Total			
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	74,083		(74,083)
818/580033 Reimbursement to Designated Fund	1,600,000	1,450,000	(150,000)
883/580260 Cook County Administration	142,722	120,688	(22,034)
Contingency and Special Purposes Total	1,816,805	1,570,688	(246,117)
Operating Funds Total	4,324,052	4,427,766	103,714

DEPARTMENT OVERVIEW

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Mission

The Juvenile Probation - Supplementary Officers accounts for salary subsidies received from the State of Illinois pursuant to 725 ILCS 185/33 and 730 ILCS 110/15(4) to fund the salaries and benefits of designated juvenile probation officers.

Mandates and Key Activities

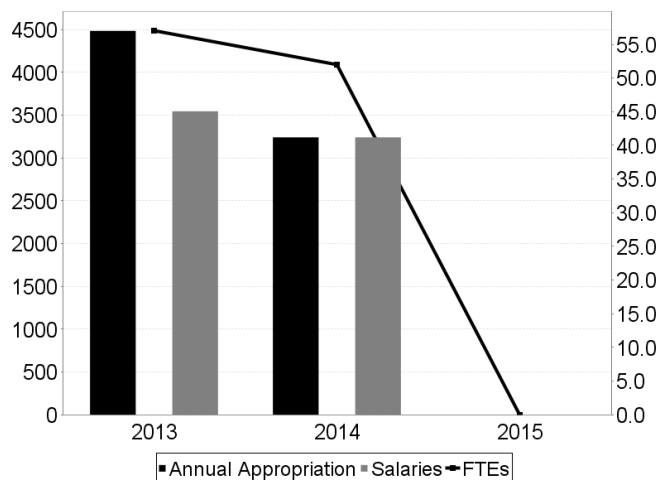
- In 1998, the county opened a new special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, the Administrative Office of the Illinois Courts (AOIC) earmarked this fund additional juvenile probation officer positions. The new funding was made available through the Juvenile Justice Reform Act. In recent years, state funding for probation salaries has been reduced, including the amount allocated for this supplemental fund.

Discussion of 2014 Activities and 2015 Initiatives

Fund 538 subsidies allocated to the fund for the state fiscal year ended June 30, 2014: \$1,385,318.

In 2015 the positions funded under this special purpose fund will be shifted to the Public Safety Fund under Juvenile Probation. Revenues from the AOIC in support of these positions will be recorded within the AOIC Subsidies category under revenue to Cook County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	4,484.3	3,240.5	0
	Adopted	Adopted	Adopted
FTE Positions	57.0	52.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	3,240,516		(3,240,516)
136/501400	Differential Pay			
170/501510	Mandatory Medicare Costs			
189/501950	Allowances Per Collective Bargaining Agreement			
Personal Services Total		3,240,516		(3,240,516)
Operating Funds Total		3,240,516		(3,240,516)

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

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory - 5381625						
1576	Probation Officer III	PS3	7.0	585,256		
1575	Probation Officer II	PS2	5.0	343,731		
1569	Probation Officer I - PSB	PSB	7.0	521,423		
1570	Probation Officer II - PSB	PSB	26.0	1,915,286		
1574	Probation Officer I	PS1	7.0	492,061		
			52.0	\$3,857,757		
Total Salaries and Positions			52.0	\$3,857,757		
Turnover Adjustment				(617,241)		
Operating Funds Total			52.0	\$3,240,516		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	33.0	2,436,709		
PS3	7.0	585,256		
PS2	5.0	343,731		
PS1	7.0	492,061		
Total Salaries and Positions	52.0	\$3,857,757		
Turnover Adjustment		(617,241)		
Operating Funds Total	52.0	\$3,240,516		

DEPARTMENT OVERVIEW

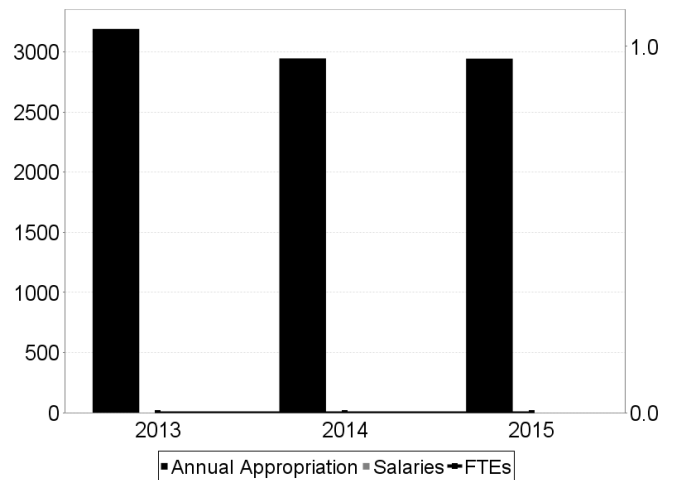
541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

The Social Service/Probation and Court Services fund collects, disburses and accounts for court-ordered probation service fees received from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

- Oversees primarily misdemeanor offenders who have received a sentence of conditional discharge or supervision
- Collects court-ordered probation services fees from the offenders. The Social Service Probation and Court Services Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon a defendant's ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.
- Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1).



Discussion of 2014 Activities and 2015 Initiatives

Estimated Fund 541 fees collected in fiscal 2014: \$2,850,000.

Estimated Fund 541 disbursements in fiscal 2014: \$2,800,000.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	3,190.0	2,945.0	2,943.1
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
183/501770 Seminars for Professional Employees	8,500	8,500	
186/501860 Training Programs for Staff Personnel	4,535	8,500	3,965
190/501970 Transportation and Other Travel Expenses for Employees	2,965	3,500	535
Personal Services Total	16,000	20,500	4,500
Contractual Services			
214/520030 Armored Car Service	2,144	2,500	356
225/520260 Postage	45,590	47,000	1,410
228/520280 Delivery Services	82	85	3
240/520490 External Graphics and Reproduction Services	19,400		(19,400)
241/520491 Internal Graphics and Reproduction Services		18,000	18,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	460	460	
260/520830 Professional and Managerial Services	720,517	411,025	(309,492)
Contractual Services Total	788,193	479,070	(309,123)
Supplies and Materials			
350/530600 Office Supplies	62,380	54,000	(8,380)
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	27,160	28,700	1,540
388/531650 Computer Operation Supplies	1,237		(1,237)
Supplies and Materials Total	101,777	93,700	(8,077)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	7,900	7,900	
444/540250 Maintenance and Repair of Automotive Equipment	1,455	1,500	45
445/540290 Operation of Automotive Equipment	2,910	2,800	(110)
Operations and Maintenance Total	12,265	12,200	(65)
Capital Equipment and Improvements			
549/560610 Vehicle Purchase	20,626		(20,626)
579/560450 Computer Equipment		18,375	18,375
Capital Equipment and Improvements Total	20,626	18,375	(2,251)
Rental and Leasing			
630/550010 Rental of Office Equipment	7,500	12,000	4,500
Rental and Leasing Total	7,500	12,000	4,500
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	27,943		(27,943)
818/580033 Reimbursement to Designated Fund	1,800,000	2,100,000	300,000
883/580260 Cook County Administration	170,690	207,226	36,536
Contingency and Special Purposes Total	1,998,633	2,307,226	308,593
Operating Funds Total	2,944,994	2,943,071	(1,923)

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

The mission of the Children's Advocacy Room Program is to provide free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. The Special Fund was established to collect, disburse and account for court-ordered waiting room fees to support the program, pursuant to the Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec. 18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

Mandates and Key Activities

- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs.
- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.

Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations.

The Children's Advocacy Rooms also benefit parents and guardians and the court system. Parents and guardians can focus on legal matters because their children are being responsibly cared for and Judges and counsel can address issues in cases that involve children without their presence in the courtroom.

Discussion of 2014 Activities and 2015 Initiatives

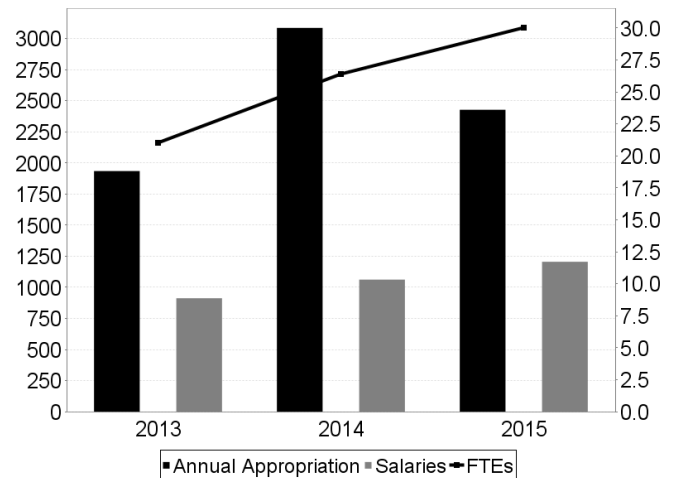
Collects fees to support fund.

Number of children served in fiscal 2013 – 12,885.

Number of children served in fiscal 2014, first seven months – 6,331.

Opened two new children's rooms at the Honorable George N. Leighton Criminal Court Building and in suburban Municipal District Three in Rolling Meadows.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	1,934.5	3,085.4	2,427.2
	Adopted	Adopted	Adopted
FTE Positions	21.0	26.4	30.0



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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,061,822	1,205,198	143,376
169/501490 Reclassification of Position Adjustments	7,574		(7,574)
170/501510 Mandatory Medicare Costs	13,753	17,476	3,723
174/501570 Pension	138,992	138,992	
175/501590 Life Insurance Program	2,228	2,849	621
176/501610 Health Insurance	270,630	365,847	95,217
177/501640 Dental Insurance Plan	6,181	9,545	3,364
179/501690 Vision Care Insurance	2,149	3,432	1,283
186/501860 Training Programs for Staff Personnel	6,000	6,500	500
190/501970 Transportation and Other Travel Expenses for Employees	2,500	2,500	
Personal Services Total	1,511,829	1,752,339	240,510
Contractual Services			
228/520280 Delivery Services	1,940		(1,940)
240/520490 External Graphics and Reproduction Services	1,671		(1,671)
241/520491 Internal Graphics and Reproduction Services	28	1,220	1,192
Contractual Services Total	3,639	1,220	(2,419)
Supplies and Materials			
350/530600 Office Supplies	38,800	46,000	7,200
Supplies and Materials Total	38,800	46,000	7,200
Capital Equipment and Improvements			
579/560450 Computer Equipment	12,879		(12,879)
Capital Equipment and Improvements Total	12,879		(12,879)
Rental and Leasing			
630/550010 Rental of Office Equipment	3,000		(3,000)
630/550018 County Wide Canon Photocopier Lease		3,000	3,000
Rental and Leasing Total	3,000	3,000	
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	1,710		(1,710)
818/580033 Reimbursement to Designated Fund	981,000	85,000	(896,000)
883/580260 Cook County Administration	532,551	539,600	7,049
Contingency and Special Purposes Total	1,515,261	624,600	(890,661)
Operating Funds Total	3,085,408	2,427,159	(658,249)

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund						
01 Children's Waiting Room Fund - 5720101						
0051	Administrative Assistant V	20	1.0	83,847	1.0	89,974
0510	Court Coordinator III	18	1.0	64,691	1.0	58,752
0048	Administrative Assistant III	16			1.0	46,840
0507	Court Coordinator I	16	3.0	154,610	3.0	152,403
0517	Legal Secretary	15	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.6	97,826	3.6	141,486
0936	Stenographer V	13	4.0	181,648	4.0	182,770
0907	Clerk V	11	2.0	86,625	2.0	86,625
0935	Stenographer IV	11	1.0	33,553	1.0	34,429
0906	Clerk IV	09	4.8	119,961	6.4	173,628
0934	Stenographer III	09	6.0	213,236	6.0	216,900
			26.4	\$1,094,662	30.0	\$1,242,472
Total Salaries and Positions			26.4	\$1,094,662	30.0	\$1,242,472
Turnover Adjustment				(32,840)		(37,274)
Operating Funds Total			26.4	\$1,061,822	30.0	\$1,205,198

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	83,847	1.0	89,974
18	1.0	64,691	1.0	58,752
16	3.0	154,610	4.0	199,243
15	1.0	58,665	1.0	58,665
14	2.6	97,826	3.6	141,486
13	4.0	181,648	4.0	182,770
11	3.0	120,178	3.0	121,054
09	10.8	333,197	12.4	390,528
Total Salaries and Positions	26.4	\$1,094,662	30.0	\$1,242,472
Turnover Adjustment		(32,840)		(37,274)
Operating Funds Total	26.4	\$1,061,822	30.0	\$1,205,198

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Felony Mental Health Treatment Court Programs of the Circuit Court of Cook County seek to address the disproportionate involvement of individuals with mental illness in the criminal justice system. Many of these criminal defendants suffer from underlying co-occurring alcohol and/or illegal drug problems that directly contributed to their involvement in the judicial system.

Mandates and Key Activities

- Collects, disburses and accounts for court-ordered mental health court fees, pursuant to 55 ILCS 105/27.2a(w)(1)(E) and Cook County Ordinance 09-O-11

Discussion of 2014 Activities and 2015 Initiatives

On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create a special revenue funds for the collection and disbursement of fees to finance various court services, including the court's mental health court programs. The funds support program staff and facility costs.

The goal of the Cook County Mental Health Courts is to assist participants in achieving the highest level of stability possible. With an emphasis on decreasing the on-going cycle of criminal activity and arrests, CCMHC aims to decrease the number of days of incarceration, increase compliance with substance abuse and mental health treatment services and increase the quality of life of participants. Mental health treatment courts achieve this goal by operating under an evidence-based model which combines intensive judicial supervision, mandatory drug testing, escalating sanctions and treatment to help substance abusing offenders break the cycle of addiction and the crime that accompanies it. These courts use a team approach to supervision and provide treatment, interventions and ancillary services that respond to the needs of these extremely challenging populations.

In order to participate in the Adult Mental Health Treatment Court programs or the Co-Occurring Mental Health Court individuals must:

Have an identifiable diagnosed mental illness

Have the ability to understand the terms/expectations of the program

Voluntarily agree to enter the program, sign the program contract, and agree to abide by the rules of the program

Be charged with a felony, generally non-violent, offense

Have an open case with the State Department of Mental Health (DMH)

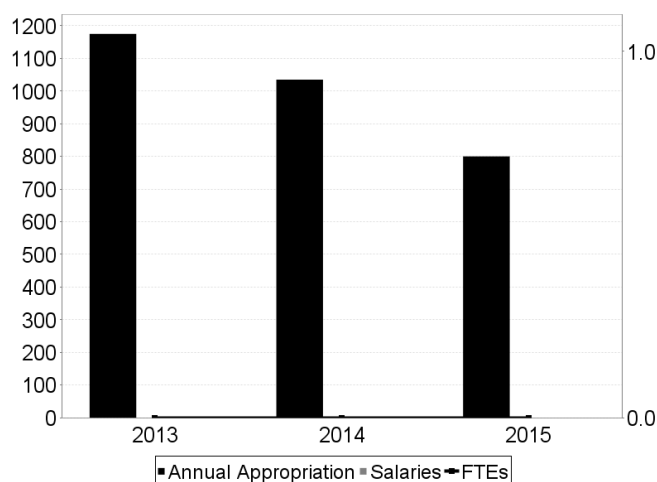
Have no recent history of violent or sexual crimes

Have no charges involving a civilian victim (situations which do involve civilian victims are evaluated on an individual basis).

If the defendant meets these criteria for eligibility and is willing to participate, an individualized treatment plan is developed and implemented. The defendant is then required to plead guilty to the charge and begins the 24-month Mental Health Court probation program. Generally, within a 24-hour period the newly admitted participant is released from jail (if incarcerated) and is transported by a case manager to the next level of care specified in the treatment plan. Mental health

court programs are divided into four six-month phases. The level of compliance with program expectations and requirements will determine progression from one phase to the next.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	1,175.0	1,035.0	800.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	1,035,000	800,000	(235,000)
Contingency and Special Purposes Total	1,035,000	800,000	(235,000)
Operating Funds Total	1,035,000	800,000	(235,000)

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

The Peer Court Special Revenue Fund was established to collect, disburse and account for peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.)

Mandates and Key Activities

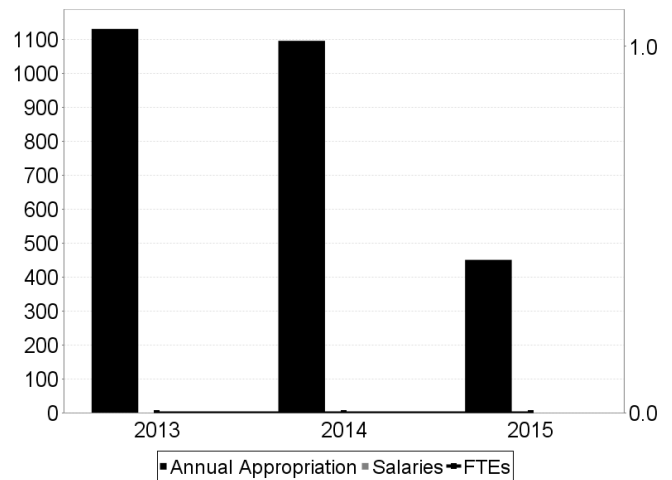
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund and are used for youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs.
- The Circuit Court of Cook County is a recognized national leader in the development and delivery of programs that divert court-involved minors from detention into the community. These community-based detention alternative programs are cost-effective and ensure public safety.

Over the past twenty years, about 200,000 minors have been diverted from the Juvenile Temporary Detention Center as result of the court's Juvenile Detention Alternatives Initiative. Developed by the court's Juvenile Probation and Court Services Department, the continuum of innovative programs operates in collaboration with community partners to promote positive outcomes for court-involved minors without compromising public safety. Through referrals to the initiative's programs, the average daily population in the JTDC has seen 60 percent reduction compared to the late 1990s.

Discussion of 2014 Activities and 2015 Initiatives

Fee collections of \$463,637 in FY 2013.

See also the program activities and indicators for the Juvenile Probation and Court Services Department 326.



Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	1,130.0	1,095.0	450.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	1,095,000	450,000	(645,000)
Contingency and Special Purposes Total	1,095,000	450,000	(645,000)
Operating Funds Total	1,095,000	450,000	(645,000)

DEPARTMENT OVERVIEW

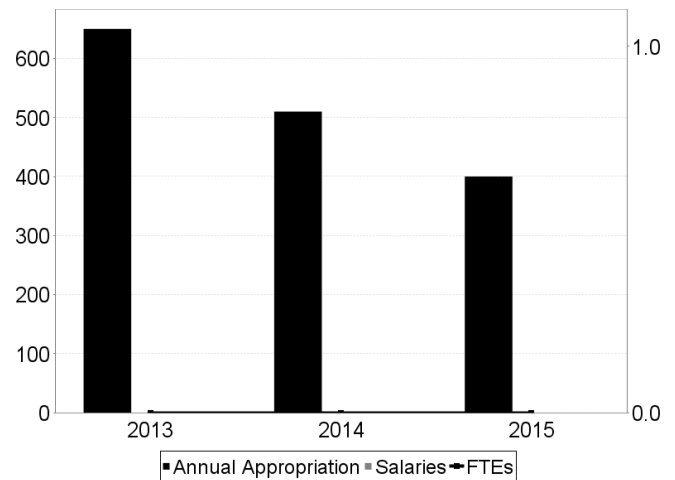
576 DRUG COURT SPECIAL REVENUE FUND

Mission

The mission of the Circuit Court of Cook County's Drug Court Treatment Program is to assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail-based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post-release treatment and counseling. The Drug Court Special Revenue Fund was established to collect, disburse and account for drug court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).

Mandates and Key Activities

- Since 1998, the Circuit Court of Cook County Drug Court Treatment Program has sought to reverse the negative effect of the use and abuse of drugs and alcohol on defendants in the criminal justice system. The program is an alternative sentencing approach for nonviolent offenders serving a probation sentence who have been rearrested for a low level felony drug possession. Defendants who meet the program eligibility requirements are given the opportunity to voluntarily participate in this highly-structured, closely-monitored, treatment based probation.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs.



Discussion of 2014 Activities and 2015 Initiatives

Fund collections of \$502,869 in FY 2013.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	650.0	510.0	400.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	510,000	400,000	(110,000)
Contingency and Special Purposes Total	510,000	400,000	(110,000)
Operating Funds Total	510,000	400,000	(110,000)



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BUREAU SUMMARY
CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund			
335 - Clerk of the Circuit Court - Office of the Clerk	75,484,104	77,896,396	2,412,292
Public Safety Fund Total	75,484,104	77,896,396	2,412,292
Special Purpose Funds			
528 - Clerk of the Circuit Court Automation Fund	10,617,929	9,551,479	(1,066,450)
529 - Clerk of the Circuit Court Document Storage Fund	9,842,419	8,313,539	(1,528,880)
567 - Clerk of the Circuit Court Administrative Fund	730,369	735,842	5,473
580 - Clerk of the Circuit Court Electronic Citation Fund	450,000	450,000	
Special Purpose Funds Total	21,640,717	19,050,860	(2,589,857)
Restricted			
665 - Criminal Data Exchange		100,000	100,000
666 - Lake-Cook County Information Exchange		100,000	100,000
779 - Child Support Enforcement	4,085,080	4,085,079	(1)
Restricted Total	4,085,080	4,285,079	199,999
Total Appropriations	101,209,901	101,232,335	22,434

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
335 - Clerk of the Circuit Court - Office of the Clerk	1,505.7	1,546.5	40.8
Public Safety Fund Total	1,505.7	1,546.5	40.8
Special Purpose Funds			
528 - Clerk of the Circuit Court Automation Fund	125.7	93.2	(32.5)
529 - Clerk of the Circuit Court Document Storage Fund	120.0	97.0	(23.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	
Special Purpose Funds Total	256.7	201.2	(55.5)
Restricted			
779 - Child Support Enforcement	54.0	54.0	
Restricted Total	54.0	54.0	
Total Positions	1,816.4	1,801.7	(14.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	70,404,798	73,084,767	2,679,969
120/501210 Overtime Compensation	365,074	386,000	20,926
130/501320 Salaries and Wages of Extra Employees	38,823		(38,823)
136/501400 Differential Pay	20,000	20,000	
169/501490 Reclassification of Position Adjustments	501,985		(501,985)
170/501510 Mandatory Medicare Costs	624,931	1,065,636	440,705
183/501770 Seminars for Professional Employees	10,000	12,000	2,000
185/501810 Professional and Technical Membership Fees	4,850	4,850	
186/501860 Training Programs for Staff Personnel	47,500	46,500	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	17,609	21,609	4,000
Personal Services Total	72,035,570	74,641,362	2,605,792
Contractual Services			
214/520030 Armored Car Service	42,399	43,000	601
220/520150 Communication Services	26,918	10,919	(15,999)
225/520260 Postage	911,200	960,000	48,800
228/520280 Delivery Services	291		(291)
240/520490 External Graphics and Reproduction Services	362,886	421,120	58,234
241/520491 Internal Graphics and Reproduction Services	231,000	196,000	(35,000)
245/520610 Advertising For Specific Purposes	215,950	232,000	16,050
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	24,000	25,000	1,000
260/520830 Professional and Managerial Services	76,300		(76,300)
261/520890 Legal Fees Regarding Labor Matters	95,600	120,000	24,400
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	61,454	58,200	(3,254)
Contractual Services Total	2,047,998	2,066,239	18,241
Supplies and Materials			
350/530600 Office Supplies	350,092	290,817	(59,275)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,077	17,763	1,686
353/530675 County Wide Lexis-Nexis Contract		9,556	9,556
388/531650 Computer Operation Supplies	150,317	154,966	4,649
Supplies and Materials Total	516,486	473,102	(43,384)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	111,917	120,217	8,300
441/540170 Maintenance and Repair of Data Processing Equipment and Software	233,102	253,102	20,000
444/540250 Maintenance and Repair of Automotive Equipment	13,000	13,000	
445/540290 Operation of Automotive Equipment	10,760	8,000	(2,760)
449/540310 Op., Maint. and Repair of Institutional Equipment	14,411	16,300	1,889
470/540390 Operating Costs for the Richard J. Daley Center	1,584,029	1,584,029	
Operations and Maintenance Total	1,967,219	1,994,648	27,429
Rental and Leasing			
630/550010 Rental of Office Equipment	536,089	386,250	(149,839)
630/550018 County Wide Canon Photocopier Lease		214,871	214,871
660/550130 Rental of Facilities	249,700	244,042	(5,658)
Rental and Leasing Total	785,789	845,163	59,374

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,868,958)	(2,124,118)	(255,160)
Contingency and Special Purposes Total		(1,868,958)	(2,124,118)	(255,160)
Operating Funds Total		75,484,104	77,896,396	2,412,292
(717) New/Replacement Capital Equipment				
510/560410	Fixed Plant Equipment		12,685	12,685
521/560420	Institutional Equipment		123,374	123,374
530/560510	Office Furnishings and Equipment		300,000	300,000
579/560450	Computer Equipment		1,449,340	1,449,340
			1,885,399	1,885,399
Total Capital Equipment Request Total			1,885,399	1,885,399

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	12,696,641	10,611,982	(2,084,659)
120/501210 Overtime Compensation	15,018		(15,018)
124/501250 Employee Health Insurance Allotment	1,600		(1,600)
136/501400 Differential Pay	16,000	16,000	
169/501490 Reclassification of Position Adjustments	35,026		(35,026)
170/501510 Mandatory Medicare Costs	206,542	154,111	(52,431)
174/501570 Pension	1,181,959	1,181,959	
175/501590 Life Insurance Program	33,425	27,723	(5,702)
176/501610 Health Insurance	3,285,200	1,908,264	(1,376,936)
177/501640 Dental Insurance Plan	96,701	69,716	(26,985)
179/501690 Vision Care Insurance	31,854	24,068	(7,786)
181/501715 Group Pharmacy Insurance		706,506	706,506
183/501770 Seminars for Professional Employees	1,745	5,250	3,505
185/501810 Professional and Technical Membership Fees	2,460	2,461	1
186/501860 Training Programs for Staff Personnel	7,290	25,000	17,710
190/501970 Transportation and Other Travel Expenses for Employees	7,441	10,741	3,300
Personal Services Total	17,618,902	14,743,781	(2,875,121)
Contractual Services			
240/520490 External Graphics and Reproduction Services	693,541	731,759	38,218
260/520830 Professional and Managerial Services	216,310	461,000	244,690
Contractual Services Total	909,851	1,192,759	282,908
Supplies and Materials			
320/530100 Wearing Apparel	4,128	5,000	872
350/530600 Office Supplies	50,890	71,097	20,207
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,858	5,000	3,142
355/530700 Photographic and Reproduction Supplies	47,500	50,000	2,500
388/531650 Computer Operation Supplies	206,140	290,000	83,860
Supplies and Materials Total	310,516	421,097	110,581
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	29,000	40,000	11,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,081,267	1,214,000	132,733
444/540250 Maintenance and Repair of Automotive Equipment	48,982	54,100	5,118
445/540290 Operation of Automotive Equipment	56,200	70,000	13,800
449/540310 Op., Maint. and Repair of Institutional Equipment	11,640	21,000	9,360
Operations and Maintenance Total	1,227,089	1,399,100	172,011
Capital Equipment and Improvements			
579/560450 Computer Equipment	58,200	263,000	204,800
599/567510 Reimbursement for Capital Equipment	177,423	177,423	
Capital Equipment and Improvements Total	235,623	440,423	204,800
Rental and Leasing			
630/550010 Rental of Office Equipment	218,400	400,000	181,600
660/550130 Rental of Facilities	628,561	3,700	(624,861)
Rental and Leasing Total	846,961	403,700	(443,261)

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	41,775		(41,775)
818/580033 Reimbursement to Designated Fund	450,000	450,000	
Contingency and Special Purposes Total	491,775	450,000	(41,775)
Operating Funds Total	21,640,717	19,050,860	(2,589,857)
(717) New/Replacement Capital Equipment			
530/560510 Office Furnishings and Equipment		6,950	6,950
570/560440 Telecommunications Equipment		77,000	77,000
579/560450 Computer Equipment		666,280	666,280
		750,230	750,230
Total Capital Equipment Request Total		750,230	750,230

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

The Clerk of the Circuit Court serves the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records are provided with courtesy and cost efficiency.

Mandates and Key Activities

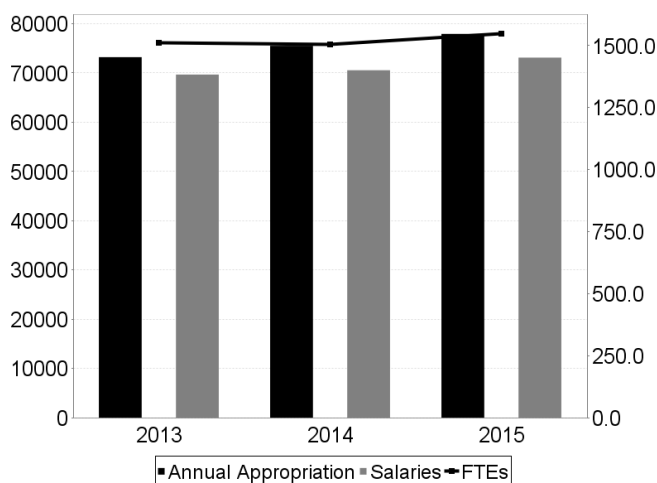
- Services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- On annual basis, accepts approximately 1.6 million new cases, staffs over five million court hearings, handles approximately 133 million public inquiries, and processes about 19 million case activities.
- Maintains a computerized record of each court case and updates cases throughout their duration.
- Collects and disburses all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Implements management improvements to enhance financial accountability and seeks opportunities for revenue growth and cost minimization.
- Deploys electronic tools, such as document imaging, and e-filing mechanisms to increase employee effectiveness and efficiency and improve service to customers and all stakeholders.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Clerk's Office continued to register increases in the number of e-Filing users in all civil areas of law. To assess the Clerk's technology needs as filings grow, the Clerk's Office hired a consultant who completed an analysis for the replacement of the existing legacy electronic case management system for civil, traffic and criminal areas of law. The Clerk will work through the recommendations from this analysis throughout 2015.

The Clerk's Office has also begun to integrate technology in other ways. In 2014, a fully integrated Court Records Imaging and Document Management System (IDMS) was implemented to eliminate multiple handling of documents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	73,176.2	75,484.1	77,896.4
	Adopted	Adopted	Adopted
FTE Positions	1,511.7	1,505.7	1,546.5



STAR Goals/Key Performance Indicators

- ★ **E-ticketing for Traffic Violations:** The Clerk of the Circuit Court developed a partnership with County municipalities to provide electronic ticketing, which enables County law enforcement agencies to issue tickets and process data electronically at traffic stops. The program permits tickets to be viewed electronically by judges, eliminates data redundancy, and enhances data integrity.
- ★ **Case Management Needs Analysis:** In 2014, a consultant completed an analysis of the Legacy Electronic Case Management System and provided recommendations on new requirements to implement a fully integrated justice system for the Clerk of the Circuit Court.
- ★ **Expansion of e-Filing:** AOIC approval has enabled e-Filing to expand to all civil case types, thereby allowing continuous access online, and bringing about cost savings in transportation and time, and also reducing redundant paper work.
- ★ **Imaging and Document Management System (IDMS):** The Clerk of the Circuit Court staff images court records at the time of filing and manages records in a document repository using IDMS solution. The solution eliminates the handling of court documents multiple times and the program is being expanded into other areas of law. Over 100 million documents have been imaged.
- ★ **Revenue Collection:** The Clerk of the Circuit Court continues to enhance the collection of delinquent fines, fees and penalties by collection agencies at no cost to the County.
- ★ **Interactive Orders System:** The Clerk's Office is partnering with the Chief Judge to deploy a touch screen user interface allowing judges to enter court orders electronically. The project will provide ease of data exchange to other judicial partners.
- ★ **Electronic Court Record System (ECR):** The release of Illinois Supreme Court requirement implies that courts can now utilize electronic images as the official court record, making the paper file effectively obsolete. Before the release of the requirement, equipment was required within the courtrooms allowing access to electronic versions of case files and access within criminal courtrooms for the State's Attorney, Public Defender and private counsel to allow drafting of an order and submission to the judge via Orders System in Criminal Bureau.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	17,000	24,000+	30,000+
Expand e-Tickets to additional law enforcement agencies.	25	13+	25
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	70,404,798	73,084,767	2,679,969
120/501210 Overtime Compensation	365,074	386,000	20,926
130/501320 Salaries and Wages of Extra Employees	38,823		(38,823)
136/501400 Differential Pay	20,000	20,000	
169/501490 Reclassification of Position Adjustments	501,985		(501,985)
170/501510 Mandatory Medicare Costs	624,931	1,065,636	440,705
183/501770 Seminars for Professional Employees	10,000	12,000	2,000
185/501810 Professional and Technical Membership Fees	4,850	4,850	
186/501860 Training Programs for Staff Personnel	47,500	46,500	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	17,609	21,609	4,000
Personal Services Total	72,035,570	74,641,362	2,605,792
Contractual Services			
214/520030 Armored Car Service	42,399	43,000	601
220/520150 Communication Services	26,918	10,919	(15,999)
225/520260 Postage	911,200	960,000	48,800
228/520280 Delivery Services	291		(291)
240/520490 External Graphics and Reproduction Services	362,886	421,120	58,234
241/520491 Internal Graphics and Reproduction Services	231,000	196,000	(35,000)
245/520610 Advertising For Specific Purposes	215,950	232,000	16,050
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	24,000	25,000	1,000
260/520830 Professional and Managerial Services	76,300		(76,300)
261/520890 Legal Fees Regarding Labor Matters	95,600	120,000	24,400
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	61,454	58,200	(3,254)
Contractual Services Total	2,047,998	2,066,239	18,241
Supplies and Materials			
350/530600 Office Supplies	350,092	290,817	(59,275)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,077	17,763	1,686
353/530675 County Wide Lexis-Nexis Contract		9,556	9,556
388/531650 Computer Operation Supplies	150,317	154,966	4,649
Supplies and Materials Total	516,486	473,102	(43,384)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	111,917	120,217	8,300
441/540170 Maintenance and Repair of Data Processing Equipment and Software	233,102	253,102	20,000
444/540250 Maintenance and Repair of Automotive Equipment	13,000	13,000	
445/540290 Operation of Automotive Equipment	10,760	8,000	(2,760)
449/540310 Op., Maint. and Repair of Institutional Equipment	14,411	16,300	1,889
470/540390 Operating Costs for the Richard J. Daley Center	1,584,029	1,584,029	
Operations and Maintenance Total	1,967,219	1,994,648	27,429
Rental and Leasing			
630/550010 Rental of Office Equipment	536,089	386,250	(149,839)
630/550018 County Wide Canon Photocopier Lease		214,871	214,871
660/550130 Rental of Facilities	249,700	244,042	(5,658)
Rental and Leasing Total	785,789	845,163	59,374

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,868,958)	(2,124,118)	(255,160)
Contingency and Special Purposes Total		(1,868,958)	(2,124,118)	(255,160)
Operating Funds Total		75,484,104	77,896,396	2,412,292
(717) New/Replacement Capital Equipment - 71700335				
510/560410	Fixed Plant Equipment		12,685	12,685
521/560420	Institutional Equipment		123,374	123,374
530/560510	Office Furnishings and Equipment		300,000	300,000
579/560450	Computer Equipment		1,449,340	1,449,340
			1,885,399	1,885,399
Capital Equipment Request Total			1,885,399	1,885,399

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court						
01 Executive Office - 3350766						
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	86,035	1.0	87,805
5804	Administrative Support VIII	20	1.0	80,901	1.0	82,536
5517	General Ledger Specialist	19	2.0	67,070		
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	72,782	1.0	74,248
5742	Manager I-CCC	14	1.0	37,418	1.0	38,170
5545	General Office Assistant III	11	1.0	40,248	1.0	45,291
5544	General Office Assistant I	10			2.0	71,846
			8.0	\$489,454	8.0	\$504,896
02 Electronic Citation Fund - 3351107						
4220	Clerk IV, Senior (Courts)	10	6.0	239,941	4.0	163,373
0906	Clerk IV	09		1	1.0	32,912
			6.0	\$239,942	5.0	\$196,285
03 Child Support Fund - 3351108						
0639	Investigator II	16	1.0	66,165		
5642	Administrative Aide II-Clerk of the Circuit Court	16			1.0	66,165
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16		1		
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	62,217	1.0	63,467
5744	Manager III-CCC	16	2.0	114,178	2.0	116,999
0608	Court Clerk/Trainer	15	2.0	123,270	1.0	61,635
0552	Court Clerk II	14	1.0	57,255	1.0	57,255
4802	File Manager I	14	1.0	55,339	1.0	52,647
0142	Accountant II	13	1.0	52,570	1.0	53,328
0551	Court Clerk I	13	2.0	104,617	2.0	106,656
0046	Administrative Assistant I	12	5.0	244,226	4.0	196,226
0637	Investigator Aide	12	1.0	47,422		
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	49,794
0907	Clerk V	11	4.0	177,859	4.0	181,546
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	46,493
4220	Clerk IV, Senior (Courts)	10	2.0	92,061	2.0	84,611
			24.0	\$1,241,460	22.0	\$1,136,822
04 Automation Unit - 3351109						
5746	Manager V-CCC	18			1.0	72,278
5745	Manager IV-CCC	17			1.0	57,961
4804	File Manager III	16			1.0	61,472
5744	Manager III-CCC	16			3.0	172,092
5535	Assistant Manager III - Court Operations	15			1.0	41,805
0551	Court Clerk I	13			1.0	50,788
5638	Data Entry Operator IV	13			4.0	213,312
0046	Administrative Assistant I	12			1.0	46,495
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			3.0	146,083
0955	Data Entry Operator III	11			9.0	395,644
4210	Data Entry Operator II, Sr (Courts)	10			3.0	120,890
4220	Clerk IV, Senior (Courts)	10			2.0	78,291
					30.0	\$1,457,111
05 Document Storage Unit - 3351110						
0551	Court Clerk I	13			2.0	99,252
0046	Administrative Assistant I	12			2.0	93,917

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11			4.0	177,473
4220	Clerk IV, Senior (Courts)	10			9.0	357,570
					17.0	\$728,212
02 Inspector General						
01 Inspector General - 3350201						
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	111,000
0638	Investigator I	14	1.0	48,236	1.0	49,207
			2.0	\$159,236	2.0	\$160,207
04 Investigations - 3350204						
5497	Chief Deputy Clerk IV	23	1.0	91,599	1.0	93,449
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	61,530	1.0	96,866
0641	Investigator IV	20	1.0	81,719	1.0	83,366
5486	Assistant Chief Deputy Clerk I	20	1.0	71,387	1.0	72,821
0639	Investigator II	16	3.0	174,027	3.0	178,759
			7.0	\$480,262	7.0	\$525,261
05 Audit Services - 3350205						
5517	General Ledger Specialist	19	1.0	29,200		
5743	Manager II-CCC	15	1.0	45,362	1.0	46,281
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	1.0	39,381	1.0	39,551
5542	Data Auditor I	10	1.0	30,948	1.0	35,827
5544	General Office Assistant I	10			1.0	35,827
			5.0	\$184,272	5.0	\$196,867
04 Chief Financial Officer						
01 Chief Financial Officer - 3350401						
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000
5802	Administrative Support VI	18	1.0	68,866	1.0	70,305
5729	Executive Assistant I-CCC	17	1.0	68,523	1.0	69,954
			3.0	\$256,389	3.0	\$259,259
02 Comptroller - 3350402						
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	173,633	2.0	176,810
5486	Assistant Chief Deputy Clerk I	20	1.0	78,516	1.0	87,923
5747	Manager VI-CCC	19	1.0	80,909	1.0	83,555
0640	Investigator III	18		1		
5746	Manager V-CCC	18	1.0	68,176	1.0	53,709
5809	Bookkeeper X-CCC	18	1.0	45,576	1.0	38,257
5745	Manager IV-CCC	17	2.0	128,898	2.0	126,300
5676	Accountant V-Clerk of the Circuit Court	16	1.0	62,325	1.0	52,806
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	63,682	1.0	64,248
5807	Bookkeeper VIII-CCC	16	2.0	124,467	2.0	126,982
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
5535	Assistant Manager III - Court Operations	15	1.0	53,478	1.0	54,558
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	47,832	1.0	37,690
5743	Manager II-CCC	15	1.0	50,298	1.0	51,307
5757	MIS Technician IV-CCC	15	1.0	46,047	1.0	46,979
5799	Administrative Support III	15	1.0	52,405	1.0	53,462
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255
5534	Assistant Manager III-Finance	14	1.0	54,581	1.0	55,681
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	57,255
5798	Administrative Support II	14	1.0	45,892	1.0	46,834

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5805	Bookkeeper VI-CCC	14	1.0	46,619	1.0	47,567
0142	Accountant II	13	5.0	249,130	5.0	262,847
0551	Court Clerk I	13	1.0	41,025	1.0	46,484
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	1.0	47,422	1.0	47,422
5532	Assistant Manager I - Court Operations	12	1.0	45,855	1.0	46,779
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	189,688	4.0	190,695
0141	Accountant I	11	7.0	307,607	6.0	264,465
0173	Bookkeeper III	11	2.0	90,773	2.0	90,773
0907	Clerk V	11	1.0	43,412	1.0	43,412
0955	Data Entry Operator III	11	1.0	43,193	1.0	43,412
5623	Financial Room Clerk III - Clerk of the Circuit Court	11			1.0	44,280
4220	Clerk IV, Senior (Courts)	10	7.0	277,400	8.0	312,954
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	40,465	1.0	39,381
0906	Clerk IV	09	1.0	36,767		
			56.0	\$2,863,005	56.0	\$2,864,505
05 Compensation Services - 3350405						
5779	Director of System Decision Support	24	1.0	50,585	1.0	50,585
5497	Chief Deputy Clerk IV	23	1.0	94,003	1.0	95,897
5733	Executive Assistant VII-CCC	23	1.0	105,379	1.0	107,510
5744	Manager III-CCC	16	2.0	100,145	2.0	100,306
5772	Personnel Analyst III-CCC	16	1.0	53,729	1.0	54,810
5739	General Office Assistant VI - CCC	14	1.0	50,104	1.0	51,114
5654	Manager	12	1.0	36,606	1.0	37,344
5537	Time Auditor I	10	1.0	33,415	1.0	35,827
			9.0	\$523,966	9.0	\$533,393
06 Financial Planning & Control - 3350406						
5497	Chief Deputy Clerk IV	23	1.0	102,752	1.0	104,824
5496	Chief Deputy Clerk III	22	1.0	98,802	1.0	100,787
5486	Assistant Chief Deputy Clerk I	20	1.0	68,845	1.0	70,229
0144	Accountant IV	17		1		
0202	Budget Analyst II	17	1.0	67,542	1.0	68,907
5775	Procurement Analyst III - CCC	16	1.0	51,513	1.0	52,587
5534	Assistant Manager III-Finance	14	1.0	45,124	1.0	46,033
5739	General Office Assistant VI - CCC	14	1.0	40,244	1.0	46,956
5774	Procurement Analyst I - CCC	14	1.0	46,697	1.0	47,640
0046	Administrative Assistant I	12	1.0	46,495	1.0	46,495
5540	Purchasing Specialist III	12	1.0	38,826	1.0	39,612
			10.0	\$606,841	10.0	\$624,070
05 Executive Clerk for Public Policy						
01 Executive Clerk for Public Policy - 3350501						
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	125,000	1.0	125,000
5497	Chief Deputy Clerk IV	23	1.0	98,430	1.0	100,458
5488	Assistant Chief Deputy Clerk III	22	1.0	84,754	1.0	84,139
5517	General Ledger Specialist	19	1.0	35,883		
5746	Manager V-CCC	18	1.0	67,041	1.0	68,393
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,244	1.0	45,140
5544	General Office Assistant I	10			1.0	40,597
			6.0	\$455,352	6.0	\$463,727

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 General Services - 3350502						
5728	Executive Clerk-Court Operations (CCC)	24	1.0	119,000	1.0	119,000
5746	Manager V-CCC	18	1.0	58,058	1.0	58,732
5744	Manager III-CCC	16	1.0	62,178	1.0	63,433
5534	Assistant Manager III-Finance	14	1.0	41,652	1.0	42,492
0551	Court Clerk I	13	1.0	40,465		1
0046	Administrative Assistant I	12	1.0	49,795	2.0	97,104
0907	Clerk V	11	2.0	92,435	2.0	90,773
4210	Data Entry Operator II, Sr (Courts)	10			1.0	37,773
4220	Clerk IV, Senior (Courts)	10	3.0	115,248	2.0	79,846
			11.0	\$578,831	11.0	\$589,154
03 Public Information - 3350503						
0010	Associate Clerk of the Circuit Court	24	1.0	104,000	1.0	104,000
5488	Assistant Chief Deputy Clerk III	22	1.0	100,340	1.0	69,256
5741	Intergovernmental Affairs Officer	20	1.0	72,976	1.0	111,047
5517	General Ledger Specialist	19	1.0	36,342		
5546	General Office Assistant IV	12		1		
5544	General Office Assistant I	10			2.0	79,419
			4.0	\$313,659	5.0	\$363,722
04 Human Resources - 3350504						
5793	Chief Human Resources Officer-CCC	24	1.0	114,052	1.0	114,052
5497	Chief Deputy Clerk IV	23	3.0	294,660	3.0	312,901
5488	Assistant Chief Deputy Clerk III	22	1.0	100,162	1.0	102,173
5486	Assistant Chief Deputy Clerk I	20	1.0	77,350	1.0	78,915
5804	Administrative Support VIII	20	1.0	77,654	1.0	79,219
0739	Labor Relations Analyst	16	1.0	60,027	1.0	61,236
5744	Manager III-CCC	16	1.0	61,072	1.0	62,306
5772	Personnel Analyst III-CCC	16	1.0	59,329	1.0	54,263
5771	Personnel Analyst I - CCC	14	1.0	44,645	1.0	45,551
5798	Administrative Support II	14	2.0	91,280	2.0	92,531
5532	Assistant Manager I - Court Operations	12	1.0	36,423	1.0	37,160
5545	General Office Assistant III	11	1.0	40,496	1.0	35,661
			15.0	\$1,057,150	15.0	\$1,075,968
06 Executive Clerk for Operations						
01 Executive Clerk for Operations - 3350601						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	112,000
5732	Executive Assistant VI - CCC	22	1.0	84,951	1.0	86,666
5802	Administrative Support VI	18	1.0	56,346	1.0	57,499
			3.0	\$251,297	3.0	\$256,165
02 Special Projects - 3350602						
5748	Manager VII-CCC	20	1.0	77,329	1.0	78,885
			1.0	\$77,329	1.0	\$78,885
03 Records Management - 3350603						
0608	Court Clerk/Trainer	15	1.0	57,550	1.0	60,768
0046	Administrative Assistant I	12			1.0	48,689
5546	General Office Assistant IV	12		1		
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	47,422		
4220	Clerk IV, Senior (Courts)	10	1.0	40,465	2.0	76,732
0906	Clerk IV	09	1.0	36,205		
			4.0	\$181,643	4.0	\$186,189

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Appeals - 3350604						
5497	Chief Deputy Clerk IV	23	1.0	100,803	1.0	102,832
5488	Assistant Chief Deputy Clerk III	22	1.0	106,731	1.0	105,481
5517	General Ledger Specialist	19	1.0	34,192		
0046	Administrative Assistant I	12	4.0	196,804	4.0	196,804
5545	General Office Assistant III	11	1.0	41,565	1.0	42,407
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,576	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	200,715	5.0	191,179
5544	General Office Assistant I	10			1.0	36,369
			14.0	\$720,386	14.0	\$715,537
05 General Counsel - 3350605						
5491	General Counsel-CCC	24	1.0	108,000	1.0	113,000
5738	Deputy General Counsel III - CCC	22	1.0	60,234	1.0	60,234
5737	Deputy General Counsel I - CCC	20	1.0	67,610	1.0	72,905
			3.0	\$235,844	3.0	\$246,139
07 County Wide Operations Bureau						
01 County-Wide Operations Bureau Administration - 3350701						
5738	Deputy General Counsel III - CCC	22	1.0	98,352	1.0	81,250
			1.0	\$98,352	1.0	\$81,250
02 Chancery Division - 3350702						
5497	Chief Deputy Clerk IV	23	1.0	92,214	1.0	94,075
5487	Assistant Chief Deputy Clerk II	21	1.0	80,909	1.0	82,589
5745	Manager IV-CCC	17	1.0	61,472	1.0	66,908
5800	Administrative Support IV	16	1.0	45,927	1.0	52,883
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	3.0	171,765	3.0	171,765
5798	Administrative Support II	14	1.0	44,095	1.0	46,010
0551	Court Clerk I	13	15.0	769,314	16.0	828,639
5630	Cashier IV	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588
0228	Cashier III	12	1.0	47,422	1.0	49,794
1101	Computer Operator I	12	1.0	40,978	1.0	42,745
0907	Clerk V	11			1.0	43,412
0227	Cashier II	10	2.0	78,930	3.0	116,521
4215	Warehouse Records Clerk I, Senior	10	1.0	30,678	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	8.0	322,256	10.0	386,194
0906	Clerk IV	09	4.0	148,294		
			44.0	\$2,148,805	45.0	\$2,235,467
03 Probate Division - 3350703						
5497	Chief Deputy Clerk IV	23	1.0	108,340	1.0	109,844
5748	Manager VII-CCC	20	1.0	79,738	1.0	81,344
5746	Manager V-CCC	18	1.0	66,020	1.0	67,351
5800	Administrative Support IV	16	1.0	63,196	1.0	64,489
0608	Court Clerk/Trainer	15		1	1.0	43,633
0552	Court Clerk II	14	2.0	111,783	2.0	113,882
0551	Court Clerk I	13	10.0	449,897	10.0	478,606
5630	Cashier IV	13	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	3.0	147,012	4.0	193,044
0228	Cashier III	12	1.0	48,968	1.0	47,422
0227	Cashier II	10	1.0	40,465		
4210	Data Entry Operator II, Sr (Courts)	10			2.0	78,287

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	11.0	427,876	9.0	364,954
			33.0	\$1,594,084	34.0	\$1,693,644
04 County Division - 3350704						
5497	Chief Deputy Clerk IV	23	1.0	102,436	1.0	104,502
5488	Assistant Chief Deputy Clerk III	22	1.0	110,143	1.0	98,689
4804	File Manager III	16	1.0	58,844	1.0	60,025
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	52,960	1.0	54,028
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	2.0	99,509	2.0	114,510
0551	Court Clerk I	13	8.0	412,928	8.0	401,387
0046	Administrative Assistant I	12	1.0	49,795	2.0	99,588
0228	Cashier III	12	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	87,692	2.0	87,692
0227	Cashier II	10	1.0	37,773		
4210	Data Entry Operator II, Sr (Courts)	10			1.0	38,906
4220	Clerk IV, Senior (Courts)	10	10.0	395,206	10.0	386,341
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381
0906	Clerk IV	09	1.0	36,767		
			31.0	\$1,553,110	32.0	\$1,594,106
05 Law Division - 3350705						
5497	Chief Deputy Clerk IV	23	1.0	106,201	1.0	108,340
5488	Assistant Chief Deputy Clerk III	22	1.0	96,045	1.0	97,980
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	73,369	1.0	75,605
5746	Manager V-CCC	18	1.0	71,617	1.0	73,062
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	67,017	1.0	68,367
5744	Manager III-CCC	16		1		
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	105,268
5743	Manager II-CCC	15	1.0	51,114	1.0	52,144
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	5.0	286,275	5.0	286,275
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,265	1.0	45,159
0936	Stenographer V	13	1.0	39,381		
0551	Court Clerk I	13	48.0	2,389,905	51.0	2,558,734
5630	Cashier IV	13	2.0	103,259	2.0	104,116
0046	Administrative Assistant I	12	3.0	149,382	3.0	149,382
0228	Cashier III	12	1.0	47,422	1.0	47,422
1101	Computer Operator I	12		1		
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	6.0	272,319	7.0	317,132
0227	Cashier II	10	2.0	81,034	2.0	44,348
4210	Data Entry Operator II, Sr (Courts)	10			1.0	31,983
4215	Warehouse Records Clerk I, Senior	10			1.0	37,769
4220	Clerk IV, Senior (Courts)	10	15.0	600,490	17.0	655,933
0906	Clerk IV	09	5.0	180,285		
0954	Data Entry Operator II	09	2.0	64,385		
			101.0	\$4,954,086	101.0	\$4,966,068
08 Family Law Bureau						
01 Family Law Administration - 3350801						
0010	Associate Clerk of the Circuit Court	24	1.0	112,919	1.0	112,919
5746	Manager V-CCC	18	1.0	66,863	1.0	68,210

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5802	Administrative Support VI	18	1.0	69,292	1.0	74,954
5744	Manager III-CCC	16	1.0	42,941	1.0	43,808
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,095	1.0	44,985
			5.0	\$336,110	5.0	\$344,876
02 Domestic Relations Division - 3350802						
5497	Chief Deputy Clerk IV	23	1.0	107,286	1.0	91,397
5488	Assistant Chief Deputy Clerk III	22	1.0	98,056	1.0	100,031
5746	Manager V-CCC	18		1	1.0	60,235
5802	Administrative Support VI	18	1.0	69,612	1.0	72,444
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	53,503	1.0	54,581
5744	Manager III-CCC	16	1.0	44,367	1.0	45,263
0608	Court Clerk/Trainer	15	3.0	180,820	3.0	166,036
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	50,451	1.0	57,815
0552	Court Clerk II	14	2.0	114,510	2.0	114,510
5534	Assistant Manager III-Finance	14	1.0	42,092	1.0	42,945
0551	Court Clerk I	13	31.0	1,588,267	31.0	1,596,341
5630	Cashier IV	13	1.0	50,788	1.0	50,788
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	53,328
1101	Computer Operator I	12	1.0	39,936		
0907	Clerk V	11	1.0	32,912		
0955	Data Entry Operator III	11			1.0	44,280
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	44,280
0227	Cashier II	10	3.0	118,143	4.0	160,259
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	7.0	275,897	6.0	235,662
5773	Personnel Specialist I - CCC	10	1.0	34,365	1.0	36,299
			60.0	\$3,039,079	60.0	\$3,066,959
03 Juvenile Child Protection Division - 3350803						
5497	Chief Deputy Clerk IV	23	1.0	107,675	1.0	99,102
5776	Procurement Analyst IV - CCC	17	1.0	61,031	1.0	62,305
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	61,519	1.0	62,762
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	5.0	286,275	5.0	286,275
5534	Assistant Manager III-Finance	14	1.0	51,647	1.0	52,705
0551	Court Clerk I	13	9.0	446,289	10.0	521,499
0046	Administrative Assistant I	12	2.0	97,216	2.0	98,957
0907	Clerk V	11	3.0	122,870	3.0	132,840
0227	Cashier II	10			1.0	39,381
4220	Clerk IV, Senior (Courts)	10	5.0	197,938	3.0	110,455
			29.0	\$1,494,095	29.0	\$1,527,916
04 Juvenile Justice Division - 3350804						
5497	Chief Deputy Clerk IV	23	2.0	199,521	2.0	204,800
5487	Assistant Chief Deputy Clerk II	21	1.0	92,634	1.0	94,505
5734	File Manager IV-CCC	17	1.0	66,657	1.0	67,997
5744	Manager III-CCC	16	1.0	56,353	1.0	57,527
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	7.0	396,478	7.0	397,670
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,017	1.0	45,922
0551	Court Clerk I	13	7.0	363,136	7.0	368,043

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	131,722	2.0	87,692
0955	Data Entry Operator III	11	1.0	44,280	2.0	87,692
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,238	2.0	78,965
4220	Clerk IV, Senior (Courts)	10	6.0	223,841	7.0	276,226
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381
			36.0	\$1,906,522	38.0	\$2,015,065
05 Child Support Program - 3350805						
0551	Court Clerk I	13	5.0	257,240	5.0	261,146
0227	Cashier II	10			1.0	39,381
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	188,772	4.0	160,786
			11.0	\$486,477	11.0	\$501,778
09 Criminal Bureau						
01 Criminal Bureau Administration - 3350901						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	113,000
			1.0	\$112,000	1.0	\$113,000
02 Criminal Division - 3350902						
5497	Chief Deputy Clerk IV	23	1.0	99,175	1.0	108,131
5738	Deputy General Counsel III - CCC	22	1.0	93,490	1.0	95,382
5748	Manager VII-CCC	20	1.0	77,773	1.0	55,892
5517	General Ledger Specialist	19	1.0	34,207		
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	73,961	1.0	76,343
5746	Manager V-CCC	18	1.0	58,934	1.0	60,139
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	67,274	1.0	68,652
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	61,425	1.0	62,666
5744	Manager III-CCC	16	1.0	58,530	1.0	54,350
5807	Bookkeeper VIII-CCC	16	1.0	62,591	1.0	63,848
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	4.0	226,332	4.0	229,020
5742	Manager I-CCC	14	1.0	47,703	1.0	43,641
0142	Accountant II	13	1.0	37,750		
0551	Court Clerk I	13	46.0	2,256,328	49.0	2,461,281
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	39,354		
0046	Administrative Assistant I	12	7.0	346,186	7.0	342,518
0907	Clerk V	11	5.0	215,535	5.0	224,958
0227	Cashier II	10	2.0	79,959	3.0	120,036
4210	Data Entry Operator II, Sr (Courts)	10			2.0	76,732
4220	Clerk IV, Senior (Courts)	10	16.0	625,533	15.0	564,593
5544	General Office Assistant I	10			1.0	36,495
0906	Clerk IV	09	1.0	36,340		
0954	Data Entry Operator II	09	1.0	35,269		
			97.0	\$4,748,612	98.0	\$4,859,640
03 Criminal Department - 3350903						
5497	Chief Deputy Clerk IV	23	1.0	104,865	1.0	99,102
5488	Assistant Chief Deputy Clerk III	22	1.0	84,204	1.0	85,923
5748	Manager VII-CCC	20	1.0	65,237	1.0	90,218
5517	General Ledger Specialist	19	1.0	36,286		

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5746	Manager V-CCC	18	1.0	75,078	1.0	75,873
5745	Manager IV-CCC	17	4.0	239,937	3.0	168,424
4804	File Manager III	16	1.0	60,419	1.0	61,662
5744	Manager III-CCC	16	6.0	358,084	7.0	419,920
5800	Administrative Support IV	16	1.0	46,960	1.0	51,089
0608	Court Clerk/Trainer	15	3.0	162,817	3.0	184,881
0552	Court Clerk II	14	7.0	400,785	7.0	400,784
5534	Assistant Manager III-Finance	14	1.0	38,777	1.0	39,558
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	55,425	1.0	51,020
5742	Manager I-CCC	14	2.0	109,468	2.0	111,676
0142	Accountant II	13	1.0	53,328	1.0	53,328
0936	Stenographer V	13		1		
0551	Court Clerk I	13	60.0	2,986,037	55.0	2,756,125
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			8.0	396,632
5640	Warrant Clerk	13	6.0	319,682	6.0	319,968
0046	Administrative Assistant I	12	4.0	187,255	4.0	189,983
0228	Cashier III	12	1.0	46,495	2.0	93,917
5539	Payroll Specialist III	12	1.0	38,658	1.0	39,635
5543	Data Auditor III	12	1.0	36,788	1.0	37,533
0907	Clerk V	11	1.0	36,767	1.0	44,280
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,280
5631	Driver I-Clerk of the Circuit Court	11	1.0	39,571	1.0	40,525
0227	Cashier II	10			2.0	69,809
4210	Data Entry Operator II, Sr (Courts)	10	1.0	31,983	2.0	71,364
4220	Clerk IV, Senior (Courts)	10	23.0	914,961	25.0	942,276
5544	General Office Assistant I	10			1.0	39,191
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381
0226	Cashier I	09	1.0	34,217		
0906	Clerk IV	09	6.0	211,553	1.0	36,068
0954	Data Entry Operator II	09		1		
			139.0	\$6,819,919	143.0	\$7,054,425
10 1st Municipal Bureau						
01 Civil Division - 3351001						
5488	Assistant Chief Deputy Clerk III	22	1.0	76,972		
5487	Assistant Chief Deputy Clerk II	21			1.0	87,052
5486	Assistant Chief Deputy Clerk I	20	2.0	133,135	2.0	135,843
5748	Manager VII-CCC	20	1.0	79,432	1.0	81,032
5746	Manager V-CCC	18	4.0	287,289	4.0	286,982
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	68,735	1.0	70,120
5745	Manager IV-CCC	17	1.0	55,116	1.0	56,228
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	56,939	1.0	58,084
5744	Manager III-CCC	16	2.0	118,921	3.0	170,438
5807	Bookkeeper VIII-CCC	16	1.0	49,001	1.0	50,003
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270
0552	Court Clerk II	14	6.0	339,603	6.0	343,529
4802	File Manager I	14	1.0	45,419	1.0	46,335
5742	Manager I-CCC	14	1.0	49,820	1.0	50,821
0142	Accountant II	13	2.0	93,793		
0551	Court Clerk I	13	48.0	2,466,196	47.0	2,472,402
5630	Cashier IV	13	2.0	104,116	3.0	159,984

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	10.0	493,197	10.0	476,339
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	15.0	646,075	14.0	635,721
0955	Data Entry Operator III	11	2.0	87,837	3.0	131,972
5545	General Office Assistant III	11	1.0	36,411	1.0	37,145
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	134,059	3.0	132,840
0227	Cashier II	10	9.0	352,005	8.0	321,870
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,762	6.0	227,446
4220	Clerk IV, Senior (Courts)	10	52.0	2,057,685	62.0	2,412,335
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381
0906	Clerk IV	09	10.0	359,413		
0954	Data Entry Operator II	09	5.0	177,696		
			187.0	\$8,674,019	185.0	\$8,710,294
02 Traffic Division - 3351002						
5497	Chief Deputy Clerk IV	23	1.0	95,376	1.0	97,304
5488	Assistant Chief Deputy Clerk III	22	1.0	74,018	1.0	76,343
5486	Assistant Chief Deputy Clerk I	20	1.0	78,072	1.0	74,474
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	81,032	1.0	83,555
0585	Violations Supervisor II	18		1		
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	60,235		
5746	Manager V-CCC	18	1.0	69,719	1.0	71,135
5802	Administrative Support VI	18	1.0	70,196	2.0	133,055
5776	Procurement Analyst IV - CCC	17	1.0	47,444	1.0	48,403
5801	Administrative Support V	17	1.0	65,440	1.0	66,780
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	62,089	1.0	63,378
5744	Manager III-CCC	16	1.0	57,633	1.0	58,798
5800	Administrative Support IV	16	1.0	49,001	1.0	50,005
5743	Manager II-CCC	15	1.0	51,984	1.0	53,032
0552	Court Clerk II	14	9.0	512,568	9.0	512,567
5534	Assistant Manager III-Finance	14	4.0	195,604	4.0	195,270
5636	Accountant II Senior - Clerk of the Circuit Court	14			1.0	57,255
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	54,205	1.0	55,298
5742	Manager I-CCC	14	1.0	49,083	1.0	50,076
0142	Accountant II	13	1.0	53,328		
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	31.0	1,607,886	30.0	1,544,842
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			2.0	106,656
5630	Cashier IV	13	3.0	158,760	3.0	159,984
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	17.0	809,887	15.0	741,882
0228	Cashier III	12	2.0	97,216	2.0	94,844
1101	Computer Operator I	12	1.0	39,059	2.0	81,434
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12			1.0	49,794
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	57,254		
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794
0907	Clerk V	11	14.0	608,299	13.0	589,324
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	43,412	2.0	88,386
0227	Cashier II	10	6.0	242,546	9.0	360,073
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	2.0	79,846
4220	Clerk IV, Senior (Courts)	10	39.0	1,568,194	37.0	1,482,912

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	41,274
0906	Clerk IV	09	4.0	139,349		
			152.0	\$7,295,805	151.0	\$7,324,429
11 Suburban Operations Bureau						
01 Suburban Operations Bureau Administration - 3351101						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
5486	Assistant Chief Deputy Clerk I	20	1.0	73,008	1.0	74,474
			2.0	\$184,008	2.0	\$185,474
02 District 2 - Skokie - 3351102						
0529	Chief Deputy Clerk of Court	23		1	1.0	70,658
5487	Assistant Chief Deputy Clerk II	21	1.0	71,391	1.0	72,824
5746	Manager V-CCC	18	2.0	146,961	2.0	141,038
5745	Manager IV-CCC	17	2.0	135,735	2.0	138,489
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16		1		
5744	Manager III-CCC	16	1.0	42,512	1.0	43,053
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	6.0	343,530	6.0	343,530
0142	Accountant II	13	1.0	50,251		
0551	Court Clerk I	13	16.0	809,492	16.0	810,618
5630	Cashier IV	13	2.0	104,116	3.0	116,022
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	371,494	7.0	339,070
0173	Bookkeeper III	11	1.0	32,912		
0907	Clerk V	11	4.0	178,647	5.0	220,714
0227	Cashier II	10	3.0	110,221	2.0	78,644
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	2.0	77,207
4220	Clerk IV, Senior (Courts)	10	11.6	448,838	16.0	621,850
0906	Clerk IV	09	9.0	315,949	2.0	71,363
0954	Data Entry Operator II	09	1.0	35,505		
			71.6	\$3,351,900	68.0	\$3,260,043
03 District 3 - Rolling Meadows - 3351103						
5497	Chief Deputy Clerk IV	23	1.0	115,020	1.0	115,120
5731	Executive Assistant V - CCC	21	1.0	91,543	1.0	93,391
5746	Manager V-CCC	18	1.0	72,308	1.0	73,818
5745	Manager IV-CCC	17	1.0	69,000	1.0	68,442
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	60,166	1.0	60,202
0552	Court Clerk II	14	10.0	554,912	10.0	566,790
0551	Court Clerk I	13	11.0	569,172	11.0	562,181
5630	Cashier IV	13	2.0	106,656	2.0	106,071
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	50,788
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	10.0	481,854	9.0	436,091
0228	Cashier III	12	1.0	47,422	1.0	46,495
5543	Data Auditor III	12	1.0	46,477	1.0	48,367
0173	Bookkeeper III	11	1.0	44,311		
0907	Clerk V	11	4.0	168,921	4.0	180,678
0955	Data Entry Operator III	11			1.0	44,280
5545	General Office Assistant III	11	1.0	32,083	1.0	35,827
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	44,280
0227	Cashier II	10	4.0	159,610	6.0	227,097
4210	Data Entry Operator II, Sr (Courts)	10	4.0	163,373	7.0	273,091

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	21.0	845,420	25.0	948,800
0226	Cashier I	09	1.0	34,217		
0906	Clerk IV	09	6.0	213,420		
0954	Data Entry Operator II	09	3.0	99,419		
			88.0	\$4,123,700	86.0	\$4,035,137
04 District 4 - Maywood - 3351104						
5497	Chief Deputy Clerk IV	23	1.0	108,090	1.0	110,268
5746	Manager V-CCC	18	3.0	159,361	3.0	166,117
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	41,550	1.0	42,388
5807	Bookkeeper VIII-CCC	16	1.0	61,800	1.0	63,049
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635
0638	Investigator I	14	1.0	42,092	1.0	42,945
0552	Court Clerk II	14	8.0	444,420	8.0	450,361
4802	File Manager I	14	1.0	45,979	1.0	46,940
0551	Court Clerk I	13	9.0	453,506	9.0	430,510
5630	Cashier IV	13	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	53,328	1.0	39,353
0046	Administrative Assistant I	12	8.0	390,103	8.0	384,867
0228	Cashier III	12	2.0	84,170	2.0	91,021
0907	Clerk V	11	1.0	44,280	1.0	44,280
0227	Cashier II	10	1.0	37,773	1.0	31,983
4210	Data Entry Operator II, Sr (Courts)	10	4.0	158,608	3.0	119,227
4220	Clerk IV, Senior (Courts)	10	11.6	458,138	14.0	535,765
0906	Clerk IV	09	3.0	107,752		
			58.6	\$2,805,913	57.0	\$2,714,037
05 District 5 - Bridgeview - 3351105						
5497	Chief Deputy Clerk IV	23	1.0	88,030	1.0	89,795
5517	General Ledger Specialist	19	1.0	29,641		
5746	Manager V-CCC	18	2.0	139,869	2.0	142,689
5800	Administrative Support IV	16	1.0	54,284	1.0	55,382
0552	Court Clerk II	14	9.0	500,294	10.0	569,823
5534	Assistant Manager III-Finance	14	1.0	41,658	1.0	42,494
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	2.0	101,293		
5674	Accountant III-Clerk of the Circuit Court	14	1.0	53,421	1.0	54,497
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	56,671	1.0	57,092
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328		
0551	Court Clerk I	13	20.0	1,002,407	21.0	1,049,694
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			2.0	101,576
5639	Administrative Assistant I Senior (CCC)	13			1.0	53,328
5640	Warrant Clerk	13	1.0	50,655	1.0	50,788
0046	Administrative Assistant I	12	5.0	240,116	3.0	143,371
0228	Cashier III	12	1.0	46,495	1.0	46,495
5632	Driver II-Clerk of the Circuit Court	12			1.0	47,422
0907	Clerk V	11	4.0	175,089	4.0	177,120
0227	Cashier II	10	6.0	241,337	5.0	186,065
4210	Data Entry Operator II, Sr (Courts)	10	4.0	160,626	4.0	151,819
4215	Warehouse Records Clerk I, Senior	10			1.0	41,272
4220	Clerk IV, Senior (Courts)	10	17.0	679,293	15.0	570,101
5544	General Office Assistant I	10			1.0	35,827
0906	Clerk IV	09	2.0	69,486		
			80.0	\$3,783,993	77.0	\$3,666,650

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

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

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
06 District 6 - Markham - 3351106						
5497	Chief Deputy Clerk IV	23	1.0	109,678	1.0	109,495
5488	Assistant Chief Deputy Clerk III	22			1.0	87,923
5740	General Manager	22	1.0	102,334		
5746	Manager V-CCC	18	3.0	213,980	3.0	199,623
5745	Manager IV-CCC	17	1.0	66,250	1.0	67,584
5676	Accountant V-Clerk of the Circuit Court	16	1.0	62,786	1.0	64,047
5744	Manager III-CCC	16	1.0	61,202	1.0	62,435
0608	Court Clerk/Trainer	15	2.0	123,270	1.0	61,635
0174	Bookkeeper IV	14	1.0	57,255		
0552	Court Clerk II	14	6.0	315,674	6.0	343,530
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	50,788	1.0	57,255
5742	Manager I-CCC	14	1.0	47,681	1.0	48,648
0142	Accountant II	13	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	22.0	1,091,992	22.0	1,098,145
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			1.0	50,788
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	2.0	101,576	2.0	97,272
0046	Administrative Assistant I	12	7.0	334,481	7.0	338,143
0228	Cashier III	12	1.0	46,370	1.0	35,246
1101	Computer Operator I	12	1.0	41,694	1.0	43,404
0907	Clerk V	11	7.0	294,093	7.0	308,141
0227	Cashier II	10	8.0	322,361	7.0	280,305
4210	Data Entry Operator II, Sr (Courts)	10	2.0	80,930	2.0	81,128
4220	Clerk IV, Senior (Courts)	10	15.5	610,017	17.5	683,950
0906	Clerk IV	09	1.0	36,270		
			87.5	\$4,277,338	86.5	\$4,225,353
Total Salaries and Positions			1,505.7	\$74,704,245	1,546.5	\$77,337,985
Turnover Adjustment				(4,181,147)		(4,253,218)
Operating Funds Total			1,505.7	\$70,523,098	1,546.5	\$73,084,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000
24	12.0	1,296,556	12.0	1,304,556
23	24.0	2,431,534	25.0	2,529,804
22	19.0	1,729,256	18.0	1,596,872
21	5.0	398,007	6.0	527,227
20	18.0	1,340,682	18.0	1,411,123
19	11.0	464,762	2.0	167,110
18	34.0	2,281,512	36.0	2,412,094
17	21.0	1,336,072	21.0	1,341,821
16	53.0	3,020,560	59.0	3,402,094
15	32.0	1,836,319	32.0	1,795,279
14	139.0	7,439,361	138.0	7,509,951
13	451.0	22,720,221	467.0	23,738,487
12	135.0	6,421,191	139.0	6,640,246
11	106.0	4,564,805	121.0	5,371,401
10	376.7	14,909,847	447.5	17,344,577
09	68.0	2,408,560	4.0	140,343
Total Salaries and Positions	1,505.7	\$74,704,245	1,546.5	\$77,337,985
Turnover Adjustment		(4,181,147)		(4,253,218)
Operating Funds Total	1,505.7	\$70,523,098	1,546.5	\$73,084,767

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

The Clerk of the Circuit Court Automation Fund helps better serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- The Management Information Systems (MIS) Court Automation Fund ensures that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court and are maintained appropriately to provide constant access to both internal and external users
- State Statute empowers the Clerk's Office in Clerks of the Courts Act (705 ILCS 105/27.3A) to charge, collect and disburse automated record keeping fees as provided
- State law requires that payment of costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel, must be paid from the Automation Fund provided that the expenditure is approved by the Clerk of Court and the Chief Judge of the Circuit Court
- The Clerk's Comptroller is statutorily mandated to collect and disburse the Automation Fund

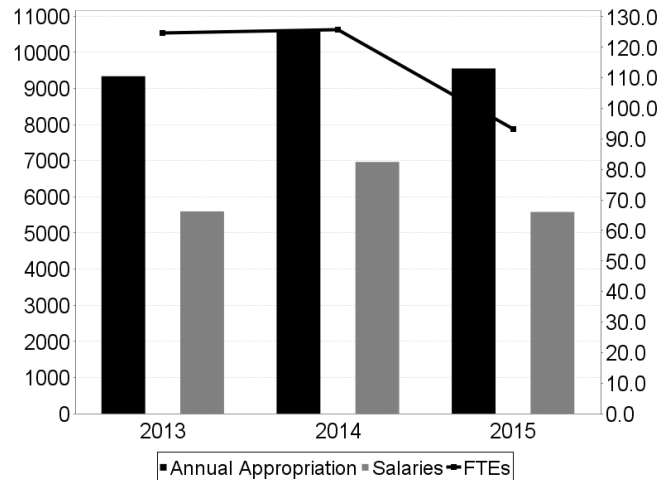
Discussion of 2014 Activities and 2015 Initiatives

The approval of expansion of e-Filing into other areas of law, including to attorneys and pro se litigants by AOIC has brought about a substantial increase in e-Filing. The program registered 24,476 users in 93,189 transactions as of July 29, 2014. It will continue to bring about savings in time and transportation-related costs and will also continue to ease congestion in the court corridors, thereby bringing more comfort to court users.

The Clerk's Office has completed a needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law. The selection of a system through the procurement process is next.

The Clerk of the Circuit Court, in partnership with the Chief Judge, is working on the Interactive System Project in which a touch screen user interface will be deployed to enhance data exchange to other judicial partners.

The Clerk of the Circuit Court staff have been able to image court records at the time of filing and to manage that record in a document repository using IDMS solution. The solution eliminates the handling of court documents multiple times and the program is being expanded into other areas of law. Over 100 million documents have been imaged.



STAR Goals/Key Performance Indicators

- ★ Case Management needs analysis: A needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law has been completed. The selection of a system through the procurement process is next. The project will provide a fully integrated justice system throughout the Clerk's Office.
- ★ Enhance adoption of e-Filing to other areas of law: e-Filing is being expanded to all civil areas of law in the Office of the Clerk of the Circuit Court and to attorneys and pro se litigants. The benefits of the system lie in savings of time and transportation by court users. e-Filing stands to continue to bring more comfort to court users and ease congestion in the court corridors.
- ★ Imaging and Document Management System (IDMS): With the IDMS solution, court records are imaged and managed in a document repository. This effort eliminates multiple handling of court documents. The program is being expanded to various divisions.
- ★ Electronic Court Record System (ECR): The release of Illinois Supreme Court requirement implies that courts can now utilize electronic images as the official court record, effectively destroying the paper file. Before the release of the requirement, equipment was required within the courtrooms allowing access to electronic version of the case file and within criminal courtrooms for the State attorney, public defender and private bar.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	9,336.3	10,617.9	9,551.5
	Adopted	Adopted	Adopted
FTE Positions	124.8	125.7	93.2

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	17,000	24,000+	30,000+
Expand e-Tickets to additional law enforcement agencies.	25	13+	25
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	6,959,264	5,581,687	(1,377,577)
120/501210 Overtime Compensation	3,630		(3,630)
124/501250 Employee Health Insurance Allotment	1,600		(1,600)
136/501400 Differential Pay	13,000	13,000	
169/501490 Reclassification of Position Adjustments	9,525		(9,525)
170/501510 Mandatory Medicare Costs	113,664	81,125	(32,539)
174/501570 Pension	645,450	645,450	
175/501590 Life Insurance Program	18,391	14,469	(3,922)
176/501610 Health Insurance	1,592,269	837,036	(755,233)
177/501640 Dental Insurance Plan	49,694	34,849	(14,845)
179/501690 Vision Care Insurance	15,417	11,112	(4,305)
181/501715 Group Pharmacy Insurance		345,801	345,801
183/501770 Seminars for Professional Employees	1,495	5,000	3,505
185/501810 Professional and Technical Membership Fees	250	250	
186/501860 Training Programs for Staff Personnel	4,350	20,000	15,650
190/501970 Transportation and Other Travel Expenses for Employees	4,700	10,000	5,300
Personal Services Total	9,432,699	7,599,779	(1,832,920)
Contractual Services			
260/520830 Professional and Managerial Services		100,000	100,000
Contractual Services Total		100,000	100,000
Supplies and Materials			
350/530600 Office Supplies	8,950	30,000	21,050
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,858	5,000	3,142
388/531650 Computer Operation Supplies	155,100	250,000	94,900
Supplies and Materials Total	165,908	285,000	119,092
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	14,000	25,000	11,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	734,517	910,000	175,483
444/540250 Maintenance and Repair of Automotive Equipment	1,355	5,000	3,645
445/540290 Operation of Automotive Equipment	2,850	5,000	2,150
449/540310 Op., Maint. and Repair of Institutional Equipment		5,000	5,000
Operations and Maintenance Total	752,722	950,000	197,278
Capital Equipment and Improvements			
579/560450 Computer Equipment	58,200	263,000	204,800
Capital Equipment and Improvements Total	58,200	263,000	204,800
Rental and Leasing			
630/550010 Rental of Office Equipment	198,400	350,000	151,600
660/550130 Rental of Facilities	3,700	3,700	
Rental and Leasing Total	202,100	353,700	151,600
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	6,300		(6,300)
Contingency and Special Purposes Total	6,300		(6,300)
Operating Funds Total	10,617,929	9,551,479	(1,066,450)
(717) New/Replacement Capital Equipment - 71700528			
579/560450 Computer Equipment		616,750	616,750
		616,750	616,750

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment Request Total		616,750	616,750

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems							
01 Information Technology Administration - 5281450							
1133	Chief Information Officer	24				1.0	158,504
0120	Chief Financial Officer	24		1.0	158,504		
1108	Programmer IV	22		1.0	82,001	1.0	83,654
5730	Executive Assistant II-CCC	18		1.0	56,088	1.0	57,220
5746	Manager V-CCC	18		1.0	66,939	1.0	68,330
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16		1.0	63,731	1.0	65,014
5756	MIS Technician III-CCC	14			1	1.0	36,992
5638	Data Entry Operator IV	13		1.0	50,788	1.0	53,328
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12		3.0	149,382	3.0	149,382
0907	Clerk V	11		1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11		1.0	43,412	1.0	43,700
4210	Data Entry Operator II, Sr (Courts)	10				1.0	40,465
4220	Clerk IV, Senior (Courts)	10		2.0	77,190	1.0	39,060
				13.0	\$794,529	14.0	\$842,142
02 Applications - 5280622							
5497	Chief Deputy Clerk IV	23		1.0	100,340	1.0	102,358
5767	MIS System Programmer IV-CCC	23			1		1
5769	MIS Project Manager II-CCC	23		1.0	106,904	1.0	109,062
1108	Programmer IV	22		8.5	823,944	8.5	806,862
5496	Chief Deputy Clerk III	22		1.0	107,931	1.0	109,526
5764	MIS Anlyast Methods IV-CCC	22		2.0	208,944	2.0	192,104
5768	MIS Project Manager I-CCC	22		2.0	199,505	2.0	205,216
0051	Administrative Assistant V	20			1		1
1107	Programmer III	20		1.0	64,742	1.0	66,047
5763	MIS Analyst II (Methods)-CCC	20		1.0	77,415	1.0	78,976
5765	MIS System Programmer I - CCC	20		1.0	71,418	1.0	72,862
5762	MIS Analyst Methods-CCC	19		1.0	75,446	1.0	76,973
5759	MIS Analyst I (Applications)-CCC	17		1.0	61,972	1.0	63,218
5638	Data Entry Operator IV	13		1.0	53,328	1.0	53,328
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12		2.0	95,041	2.0	95,212
0955	Data Entry Operator III	11		1.0	44,280	1.0	44,881
4220	Clerk IV, Senior (Courts)	10		3.0	121,508	3.0	122,204
				27.5	\$2,212,720	27.5	\$2,198,831
03 Network Services - 5281443							
5768	MIS Project Manager I-CCC	22		1.0	88,879	1.0	92,365
5486	Assistant Chief Deputy Clerk I	20		1.0	83,910	1.0	85,663
5777	Procurement Specialist VI-CCC	20		1.0	74,163	1.0	75,657
1104	Computer Operator IV	18		1.0	73,919	1.0	75,873
5755	MIS Analyst V Networks - CCC	18		1.0	73,622	1.0	75,105
1118	Data Processing Coordinator	16		3.0	186,546	3.0	190,677
5744	Manager III-CCC	16		1.0	49,666	1.0	50,666
5758	MIS Analyst I (Applications) - CCC	16		1.0	46,476	1.0	51,819
5800	Administrative Support IV	16		1.0	51,863	1.0	52,184
4802	File Manager I	14		1.0	48,852	1.0	49,836
5742	Manager I-CCC	14		1.0	47,667	1.0	48,627
5749	MIS Analyst III Administration - CCC	14		3.0	157,531	3.0	161,446
5752	MIS Analyst I (Networks)-CCC	14		1.0	52,325	1.0	53,380
4200	Computer Operator I, Sr (Courts)	13		1.0	53,328	1.0	53,328
5638	Data Entry Operator IV	13		2.0	106,656	2.0	106,656

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1101	Computer Operator I	12	1.0	46,495		1
5466	MMIS Analyst	12	1.0	33,931	1.0	34,616
0907	Clerk V	11	2.0	87,692	2.0	88,251
0955	Data Entry Operator III	11	1.0	46,493		1
4220	Clerk IV, Senior (Courts)	10	2.0	79,871	2.0	80,955
			27.0	\$1,489,885	25.0	\$1,427,106
04 Data Center Operations - 5280576						
5497	Chief Deputy Clerk IV	23	1.0	106,384	1.0	108,534
5767	MIS System Programmer IV-CCC	23	2.0	202,229	2.0	206,306
1108	Programmer IV	22	1.0	51,192	1.0	52,225
5766	MIS System Programmer III-CCC	22	3.0	304,753	3.0	312,807
1107	Programmer III	20		1		1
5746	Manager V-CCC	18	1.0	70,853		1
5761	MIS Mainframes Manager-CCC	18	1.0	72,613	1.0	74,076
5745	Manager IV-CCC	17	1.0	56,781		
0584	Violations Supervisor I	16		1		1
4804	File Manager III	16	1.0	60,258		
5744	Manager III-CCC	16	3.0	168,663		
4205	Computer Operator II, Sr (Courts)	15	3.0	166,903	3.0	176,997
5535	Assistant Manager III - Court Operations	15	1.0	40,215		
1102	Computer Operator II	14	1.0	40,529	1.0	53,456
5756	MIS Technician III-CCC	14	2.0	110,595	2.0	114,122
0551	Court Clerk I	13	1.0	50,787		
5638	Data Entry Operator IV	13	4.0	210,772		
1101	Computer Operator I	12	6.0	271,599	3.0	134,867
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	5.0	243,110	2.0	76,909
0907	Clerk V	11	1.0	43,412		
0955	Data Entry Operator III	11	7.5	331,005		
4210	Data Entry Operator II, Sr (Courts)	10	3.0	120,311		
4220	Clerk IV, Senior (Courts)	10	1.0	40,465		
0906	Clerk IV	09	1.0	35,269		
			50.5	\$2,798,700	19.0	\$1,310,302
05 Special Projects - 5281452						
5497	Chief Deputy Clerk IV	23	1.0	93,750	1.0	95,641
1108	Programmer IV	22	0.7	76,147	0.7	55,280
5763	MIS Analyst II (Methods)-CCC	20	1.0	68,933	1.0	70,325
5751	MIS Analyst VII Administration - CCC	18	1.0	64,815	1.0	66,122
5755	MIS Analyst V Networks - CCC	18	1.0	72,558	1.0	74,020
5750	MIS Analyst V Administration - CCC	16	1.0	62,858	1.0	64,124
5536	Computer Technician III	14	1.0	41,422	1.0	42,258
5542	Data Auditor I	10	1.0	35,407	1.0	36,862
			7.7	\$515,890	7.7	\$504,632
Total Salaries and Positions			125.7	\$7,811,724	93.2	\$6,283,013
Turnover Adjustment				(847,230)		(701,326)
Operating Funds Total			125.7	\$6,964,494	93.2	\$5,581,687

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

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504
23	6.0	609,608	6.0	621,902
22	20.2	1,943,296	20.2	1,910,039
20	6.0	440,583	6.0	449,532
19	1.0	75,446	1.0	76,973
18	8.0	551,407	7.0	490,747
17	2.0	118,753	1.0	63,218
16	12.0	690,062	8.0	474,485
15	4.0	207,118	3.0	176,997
14	10.0	498,922	11.0	560,117
13	10.0	525,659	5.0	266,640
12	18.0	839,558	11.0	490,987
11	14.5	642,787	5.0	223,326
10	12.0	474,752	8.0	319,546
09	1.0	35,269		
Total Salaries and Positions	125.7	\$7,811,724	93.2	\$6,283,013
Turnover Adjustment		(847,230)		(701,326)
Operating Funds Total	125.7	\$6,964,494	93.2	\$5,581,687

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

It is the mission of the Clerk of the Circuit Court to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of all judicial matters in the court system
- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents
- Collects and disburses document storage funds as provided for in Clerks of the Courts Act (705 ILCS 105/27.3C) which legally compensates the Clerk of the Circuit Court the expense of establishing and maintaining a court document storage system

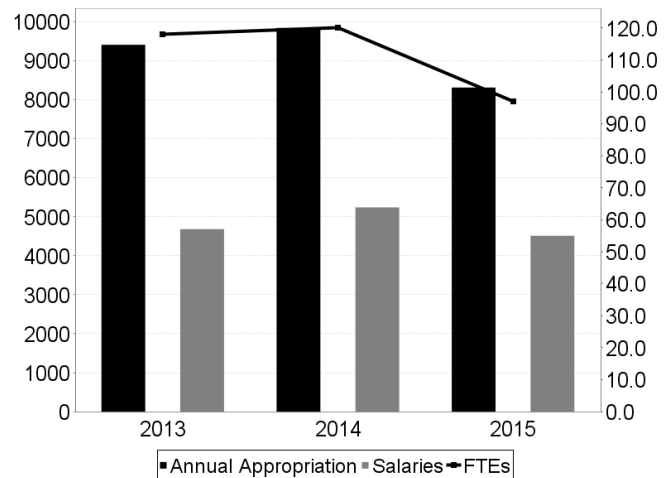
Discussion of 2014 Activities and 2015 Initiatives

Adapting cutting-edge green technologies in the Clerk of the Circuit Court will continue to be a primary policy. Clerk's Office will continue to adopt IDMS solution that will enhance simultaneous filming and imaging of documents and file accession process. This effort will continue to increase operating and management efficiency.

Automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information System Committee has fostered a close and mutually beneficial partnership.

Consolidation of all record-keeping activities into one convenient location is currently taking place at the Cicero Records Storage and Digital Imaging Center. All Records Center and imaging facilities as well as supplies and equipment for the Supply Room will be moved into the Cicero facility. Consolidation of records into one convenient location will maximize the operational efficiency of the Clerk's Office record keeping imaging and and supply activities.

The adoption of OnBase as the Standard File Room Operating Procedures (SFROP) has enabled the Clerk's Office to track all file locations at all times, and to essentially eliminate or minimize potential file loss. The effort started in the Probate Division as a pilot and is expected to be implemented in all Department and Divisions.



STAR Goals/Key Performance Indicators

- ★ Continue consolidation of all record-keeping activities: Consolidating all record-keeping activities will maximize operational efficiency.
- ★ Continue with Imaging and Document Management System (IDMS): IDMS solution has allowed court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates redundancy in document handling.

The program has been implemented in Law, Chancery, Probate, Civil, Juvenile Justice and Domestic Relations and in 2015 will be expanded to other areas of law and to attorneys and pro se litigants.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	10
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	17,000	24,000+	30,000+
Expand e-Tickets to additional law enforcement agencies.	25	13+	25

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	9,409.8	9,842.4	8,313.5
	Adopted	Adopted	Adopted
FTE Positions	118.0	120.0	97.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	5,229,400	4,511,866	(717,534)
120/501210 Overtime Compensation	11,388		(11,388)
136/501400 Differential Pay	3,000	3,000	
169/501490 Reclassification of Position Adjustments	25,501		(25,501)
170/501510 Mandatory Medicare Costs	85,119	65,468	(19,651)
174/501570 Pension	491,975	491,975	
175/501590 Life Insurance Program	13,778	11,953	(1,825)
176/501610 Health Insurance	1,534,320	948,247	(586,073)
177/501640 Dental Insurance Plan	41,342	31,019	(10,323)
179/501690 Vision Care Insurance	15,020	11,666	(3,354)
181/501715 Group Pharmacy Insurance		327,914	327,914
183/501770 Seminars for Professional Employees	250	250	
185/501810 Professional and Technical Membership Fees	2,060	2,061	1
186/501860 Training Programs for Staff Personnel	940	3,000	2,060
190/501970 Transportation and Other Travel Expenses for Employees	2,741	741	(2,000)
Personal Services Total	7,456,834	6,409,160	(1,047,674)
Contractual Services			
240/520490 External Graphics and Reproduction Services	693,541	731,759	38,218
260/520830 Professional and Managerial Services	216,310	361,000	144,690
Contractual Services Total	909,851	1,092,759	182,908
Supplies and Materials			
320/530100 Wearing Apparel	4,128	5,000	872
350/530600 Office Supplies	40,970	40,097	(873)
355/530700 Photographic and Reproduction Supplies	47,500	50,000	2,500
388/531650 Computer Operation Supplies	51,040	40,000	(11,040)
Supplies and Materials Total	143,638	135,097	(8,541)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	346,750	304,000	(42,750)
444/540250 Maintenance and Repair of Automotive Equipment	47,627	49,100	1,473
445/540290 Operation of Automotive Equipment	53,350	65,000	11,650
449/540310 Op., Maint. and Repair of Institutional Equipment	11,640	16,000	4,360
Operations and Maintenance Total	474,367	449,100	(25,267)
Capital Equipment and Improvements			
599/567510 Reimbursement for Capital Equipment	177,423	177,423	
Capital Equipment and Improvements Total	177,423	177,423	
Rental and Leasing			
630/550010 Rental of Office Equipment	20,000	50,000	30,000
660/550130 Rental of Facilities	624,861		(624,861)
Rental and Leasing Total	644,861	50,000	(594,861)
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	35,445		(35,445)
Contingency and Special Purposes Total	35,445		(35,445)
Operating Funds Total	9,842,419	8,313,539	(1,528,880)
(717) New/Replacement Capital Equipment - 71700529			
530/560510 Office Furnishings and Equipment		6,950	6,950
570/560440 Telecommunications Equipment		77,000	77,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
579/560450	Computer Equipment		49,530	49,530
			133,480	133,480
Capital Equipment Request Total			133,480	133,480

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management						
01 Record Center Administration - 5290567						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	112,000
5748	Manager VII-CCC	20	2.0	131,927	2.0	134,592
5735	File Manager V - CCC	18	2.0	137,572	2.0	140,349
5746	Manager V-CCC	18	3.0	193,068	3.0	203,626
5745	Manager IV-CCC	17	1.0	70,007	1.0	71,457
5754	MIS Analyst IV (Networks) - CCC	17		1		1
5801	Administrative Support V	17	1.0	50,104	1.0	51,114
0048	Administrative Assistant III	16		1		1
4804	File Manager III	16	1.0	59,383	1.0	60,532
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	57,919	1.0	59,088
5744	Manager III-CCC	16	2.0	117,844	2.0	120,223
5743	Manager II-CCC	15	1.0	45,591	1.0	46,512
4802	File Manager I	14	2.0	106,250	2.0	108,390
5742	Manager I-CCC	14	1.0	55,086	1.0	56,195
5752	MIS Analyst I (Networks)-CCC	14	1.0	50,049	1.0	51,055
5756	MIS Technician III-CCC	14	1.0	53,380	1.0	54,455
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	47,422
5546	General Office Assistant IV	12	2.0	72,499	2.0	73,957
0907	Clerk V	11	1.0	44,280	1.0	46,161
4215	Warehouse Records Clerk I, Senior	10	2.0	80,930	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	5.0	193,560	5.0	198,936
			32.0	\$1,726,667	32.0	\$1,766,790
02 Record Center - Data Administration - 5290568						
5496	Chief Deputy Clerk III	22	1.0	107,542	1.0	110,263
			1.0	\$107,542	1.0	\$110,263
03 Record Center Operations - 5290569						
5497	Chief Deputy Clerk IV	23	1.0	90,047	1.0	107,543
5488	Assistant Chief Deputy Clerk III	22			1.0	91,890
5496	Chief Deputy Clerk III	22	1.0	105,420		
5487	Assistant Chief Deputy Clerk II	21	1.0	74,163	1.0	75,657
5748	Manager VII-CCC	20	1.0	79,738	1.0	81,344
5804	Administrative Support VIII	20	1.0	83,590	1.0	85,279
5744	Manager III-CCC	16	2.0	111,106	2.0	113,352
5800	Administrative Support IV	16	1.0	49,001	1.0	50,005
5743	Manager II-CCC	15	1.0	44,024	1.0	44,916
5742	Manager I-CCC	14	1.0	42,092	1.0	42,945
4225	Warehouse Records Clerk IV	13	4.0	194,202	3.0	159,984
0551	Court Clerk I	13	1.0	53,328		
5633	Driver III - Clerk of the Circuit Court	13	4.0	201,330	3.0	159,929
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13			1.0	50,788
0046	Administrative Assistant I	12	2.0	93,917		
1023	Warehouse Records Clerk III	12	2.0	94,024	2.0	95,487
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	47,890
0907	Clerk V	11	4.0	176,373		
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	132,840
5631	Driver I-Clerk of the Circuit Court	11	3.0	128,580	3.0	129,875
4215	Warehouse Records Clerk I, Senior	10	5.0	200,882	4.0	159,736

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	9.0	365,057		
1021	Warehouse Records Clerk I	09	1.0	34,217		
			50.0	\$2,454,681	31.0	\$1,682,788
03 Micrographic Division						
01 Archives - 5290578						
5494	Chief Deputy Clerk I	20	1.0	85,246	1.0	86,965
5744	Manager III-CCC	16	1.0	54,144	1.0	55,232
4220	Clerk IV, Senior (Courts)	10	4.0	159,860	4.0	161,453
0906	Clerk IV	09	1.0	28,640		1
			7.0	\$327,890	6.0	\$303,651
02 Micrographic Division - 5290571						
5488	Assistant Chief Deputy Clerk III	22			1.0	102,358
5496	Chief Deputy Clerk III	22	1.0	100,340		
5748	Manager VII-CCC	20	1.0	74,390	1.0	75,889
5534	Assistant Manager III-Finance	14	1.0	48,702	1.0	49,684
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	53,958	1.0	34,976
5742	Manager I-CCC	14	2.0	92,604	2.0	94,480
0551	Court Clerk I	13	1.0	53,327	1.0	53,328
0046	Administrative Assistant I	12	5.0	243,415	4.0	195,077
0907	Clerk V	11	8.0	345,106	7.0	298,589
0955	Data Entry Operator III	11			1.0	44,280
4220	Clerk IV, Senior (Courts)	10	9.0	350,230	8.0	320,800
0906	Clerk IV	09	1.0	35,269		1
			30.0	\$1,397,341	27.0	\$1,269,462
Total Salaries and Positions			120.0	\$6,014,121	97.0	\$5,132,954
Turnover Adjustment				(774,583)		(621,088)
Operating Funds Total			120.0	\$5,239,538	97.0	\$4,511,866

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	112,000
23	1.0	90,047	1.0	107,543
22	3.0	313,302	3.0	304,511
21	1.0	74,163	1.0	75,657
20	6.0	454,891	6.0	464,069
18	5.0	330,640	5.0	343,975
17	2.0	120,112	2.0	122,572
16	8.0	449,398	8.0	458,433
15	2.0	89,615	2.0	91,428
14	10.0	502,121	10.0	492,180
13	11.0	555,515	9.0	477,357
12	14.0	648,493	11.0	509,627
11	19.0	827,179	15.0	651,745
10	34.0	1,350,519	23.0	921,855
09	3.0	98,126		2
Total Salaries and Positions	120.0	\$6,014,121	97.0	\$5,132,954
Turnover Adjustment		(774,583)		(621,088)
Operating Funds Total	120.0	\$5,239,538	97.0	\$4,511,866

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

The Clerk of the Circuit Court serves the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- The Clerk's Office is mandated to create a Circuit Court Operation and Administrative Fund to be used to offset the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Office of the Clerk of Cook County keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

Discussion of 2014 Activities and 2015 Initiatives

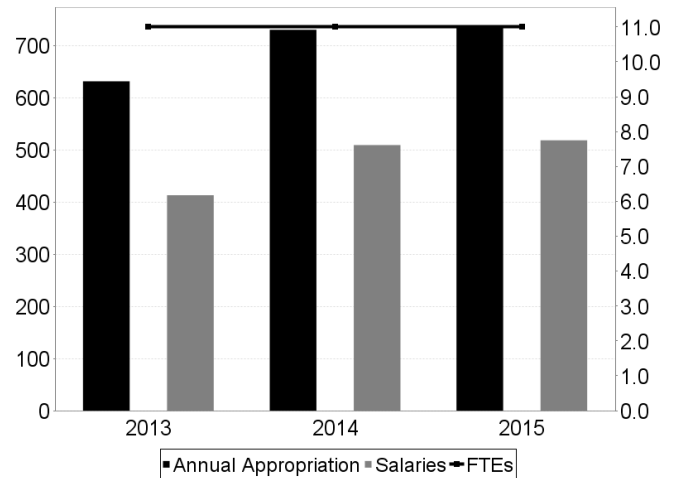
Strong Emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability will continue to guide all essential activities in the Clerk's Office.

Review of all operations for cost-savings initiatives and the pursuit of opportunities to enhance revenue growth will continue to be emphasized.

Payment of traffic fines, various other fines, fees and costs in the Clerk's Office via the internet will continue to be advanced.

Transfer of funds to the County via ACH will continue, while the efficiency of electronic transfer of bail bond refunds to attorneys will continue to be emphasized.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	631.6	730.4	735.8
	Adopted	Adopted	Adopted
FTE Positions	11.0	11.0	11.0



STAR Goals/Key Performance Indicators

- ★ Collect Administrative Fund: Efficiency and effectiveness will continue to be emphasized by the Clerk of the Circuit Court acting as the custodian of the Administrative Fund in 2015.
- ★ Collect and Defray Incurred Expenses: In 2014, the Administrative Fund was created by the Clerk of the Circuit Court to defray the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk's Office will emphasize, integrity and cost-effectiveness while administering this fund.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	507,977	518,429	10,452
170/501510	Mandatory Medicare Costs	7,759	7,518	(241)
174/501570	Pension	44,534	44,534	
175/501590	Life Insurance Program	1,256	1,301	45
176/501610	Health Insurance	158,611	122,981	(35,630)
177/501640	Dental Insurance Plan	5,665	3,848	(1,817)
179/501690	Vision Care Insurance	1,417	1,290	(127)
181/501715	Group Pharmacy Insurance		32,791	32,791
185/501810	Professional and Technical Membership Fees	150	150	
186/501860	Training Programs for Staff Personnel	2,000	2,000	
Personal Services Total		729,369	734,842	5,473
Supplies and Materials				
350/530600	Office Supplies	970	1,000	30
Supplies and Materials Total		970	1,000	30
Contingency and Special Purposes				
814/580380	Appropriation Adjustments	30		(30)
Contingency and Special Purposes Total		30		(30)
Operating Funds Total		730,369	735,842	5,473

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

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund						
01 Administration - 5670101						
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	126,787	2.0	129,287
5745	Manager IV-CCC	17	2.0	91,982	2.0	93,835
5808	Bookkeeper IX-CCC	17	1.0	69,000	1.0	70,390
5744	Manager III-CCC	16	1.0	43,110	1.0	43,978
5806	Bookkeeper VII-CCC	15	2.0	93,578	2.0	95,479
5742	Manager I-CCC	14	3.0	124,530	3.0	127,011
			11.0	\$548,987	11.0	\$559,980
Total Salaries and Positions			11.0	\$548,987	11.0	\$559,980
Turnover Adjustment				(39,680)		(41,551)
Operating Funds Total			11.0	\$509,307	11.0	\$518,429

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	126,787	2.0	129,287
17	3.0	160,982	3.0	164,225
16	1.0	43,110	1.0	43,978
15	2.0	93,578	2.0	95,479
14	3.0	124,530	3.0	127,011
Total Salaries and Positions	11.0	\$548,987	11.0	\$559,980
Turnover Adjustment		(39,680)		(41,551)
Operating Funds Total	11.0	\$509,307	11.0	\$518,429

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

It is the mission of the Clerk of the Circuit Court to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- As provided for in the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County
- Establishes and maintains electronic citations in any traffic, misdemeanor, municipal ordinance, or conservation case upon a judgment of guilty or grant of supervision. The Circuit Court Electronic Fund is used to defray the expenses incurred by the Office in performing its required duties.
- As the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund, the Clerk of the Circuit Court is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E) as mandated by Illinois Statute

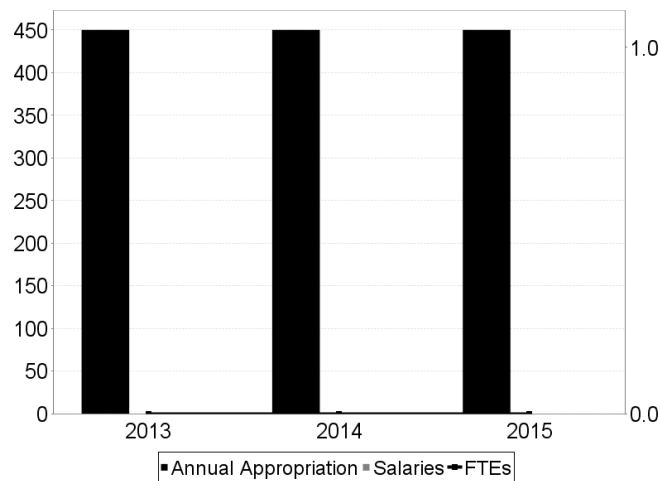
Discussion of 2014 Activities and 2015 Initiatives

Since its establishment in 2011, the Electronic Citation Fund in the Clerk's Office has been used to maintain electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases, upon a judgment of guilty or grant of supervision. The Clerk of the Circuit Court will continue to effectively use it in achieving desired goals and objectives.

STAR Goals/Key Performance Indicators

- ★ **Collect Electronic Citation Fund:** In 2014, the Clerk of the Circuit Court collected the Electronic Citation Fund and acted as fund custodian. It will continue to perform the same function in FY 2015, while continuing to emphasize cost-effectiveness, integrity and transparency in its collection and disbursement.
- ★ **Defray incurred expenses in electronic citations:** In 2014, the Electronic Citation Fund was used by the Clerk of the Circuit Court to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision. The Clerk's Office will continue to do so in FY 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	450.0	450.0	450.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	450,000	450,000	
Contingency and Special Purposes Total	450,000	450,000	
Operating Funds Total	450,000	450,000	

SECTION CONTENTS

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-- Summary of Positions by Grade

BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund			
390 - Public Administrator	1,102,338	1,109,485	7,147
Public Safety Fund Total	1,102,338	1,109,485	7,147
Total Appropriations	1,102,338	1,109,485	7,147

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
390 - Public Administrator	18.0	18.0	
Public Safety Fund Total	18.0	18.0	
Total Positions	18.0	18.0	

DEPARTMENT OVERVIEW

390 PUBLIC ADMINISTRATOR

Mission

The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law.

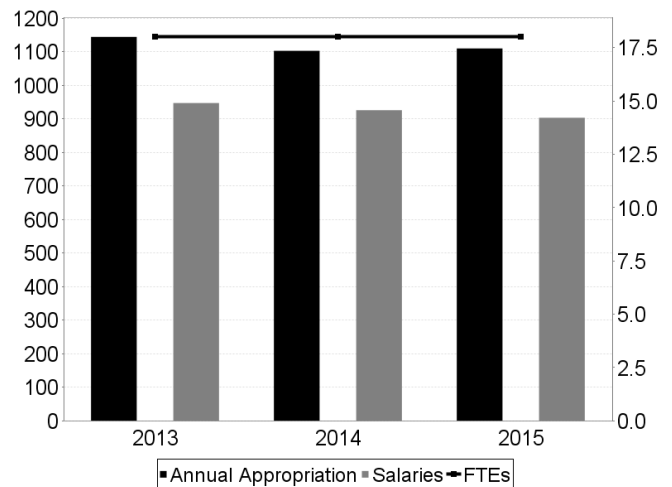
Mandates and Key Activities

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator
- This office operates entirely from funds it generates through its statutory mandate and not from tax revenue. Funds are collected in three distinct fashions in the course of administering the estates of decedents who leave no will, or whose named executor is incapable of serving, unavailable or disqualified.
- Pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, their real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to Cook County. All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State of Illinois and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must then give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court subject to satisfactory proof of right.
- Revenue is realized for the benefit of the County by the award of Administrator's fees and interest which are earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are turned over to the Cook County Comptroller directly by this office. Indeed, the revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. The Public Administrator operating budget, in turn, is returned to the office from these assets and earned fees.

Discussion of 2014 Activities and 2015 Initiatives

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs at unknown locations and/or heirs who wish not or are unable to act.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	1,143.8	1,102.3	1,109.5
	Adopted	Adopted	Adopted
FTE Positions	18.0	18.0	18.0



STAR Goals/Key Performance Indicators

★ FY 2014:

Estates Closed: 69 Estates Opened: 61
 Investigations: 1,519
 Monies Deposited to County: \$3,524,260.13 Revenue/Interest: \$798,103.92

★ FY 2013:

Estates Closed: 77 Estates Opened: 58
 Investigations: 1,175
 Monies Deposited to County: \$2,358,340.74 Revenue/Interest: \$630,870.88

★ FY 2012:

Estates Closed: 87 Estates Opened: 80
 Investigations: 632
 Monies Deposited to County: \$8,205,077 Revenue/Interest: \$995,350

★ FY 2011:

Estates Closed: 90 Estates Opened: 99
 Investigations: 1,291
 Monies Deposited to County: \$8,263,374 Revenue/Interest: \$1,095,679

★ FY 2010:

Estates Closed: 110 Estates Opened: 81
 Investigations: 1,269
 Monies Deposited to County: \$3,307,785 Revenue/Interest: \$952,580

★ FY 2009:

Estates Closed: 84 Estates Opened: 77
 Investigations: 1,221
 Monies Deposited to County: \$2,082,426 Revenue/Interest: \$792,986

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	897,857	902,873	5,016
170/501510 Mandatory Medicare Costs	7,742	13,093	5,351
190/501970 Transportation and Other Travel Expenses for Employees	11,000	11,000	
Personal Services Total	916,599	926,966	10,367
Contractual Services			
220/520150 Communication Services	1,464	1,104	(360)
225/520260 Postage	6,790	4,000	(2,790)
241/520491 Internal Graphics and Reproduction Services	3,000	3,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,601	8,601	
261/520890 Legal Fees Regarding Labor Matters	24,000	24,000	
263/520930 Legal Fees	64,020	66,000	1,980
Contractual Services Total	107,875	106,705	(1,170)
Supplies and Materials			
350/530600 Office Supplies	5,820	3,780	(2,040)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,915	6,915	
388/531650 Computer Operation Supplies	2,034	2,097	63
Supplies and Materials Total	14,769	12,792	(1,977)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	23,297	23,297	
Operations and Maintenance Total	23,297	23,297	
Rental and Leasing			
630/550010 Rental of Office Equipment	2,898	800	(2,098)
630/550018 County Wide Canon Photocopier Lease		2,025	2,025
660/550130 Rental of Facilities	36,900	36,900	
Rental and Leasing Total	39,798	39,725	(73)
Operating Funds Total	1,102,338	1,109,485	7,147

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

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical							
01 Administrative and Clerical - 3900642							
5252	General Counsel/Attorney	23	1.0	87,165	1.0	88,918	
0644	Assistant to Public Administrator	21	1.0	84,424		1	
0252	Business Manager II	20	1.0	66,549	1.0	67,895	
0048	Administrative Assistant III	16	1.0	51,385	1.0	55,995	
			4.0	\$289,523	3.0	\$212,809	
02 Investigations							
01 Investigations - 3900643							
0640	Investigator III	18	2.0	126,847	3.0	183,290	
0638	Investigator I	14	3.0	134,318	2.0	95,058	
			5.0	\$261,165	5.0	\$278,348	
03 Clerical							
01 Clerical - 3900644							
0048	Administrative Assistant III	16	1.0	49,952	1.0	52,329	
0047	Administrative Assistant II	14	1.0	46,335	1.0	47,264	
0907	Clerk V	11	4.0	152,927	5.0	189,258	
0935	Stenographer IV	11	3.0	125,521	3.0	126,243	
			9.0	\$374,735	10.0	\$415,094	
Total Salaries and Positions			18.0	\$925,423	18.0	\$906,251	
Turnover Adjustment						(3,378)	
Operating Funds Total			18.0	\$925,423	18.0	\$902,873	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	87,165	1.0	88,918
21	1.0	84,424		1
20	1.0	66,549	1.0	67,895
18	2.0	126,847	3.0	183,290
16	2.0	101,337	2.0	108,324
14	4.0	180,653	3.0	142,322
11	7.0	278,448	8.0	315,501
Total Salaries and Positions	18.0	\$925,423	18.0	\$906,251
Turnover Adjustment				(3,378)
Operating Funds Total	18.0	\$925,423	18.0	\$902,873

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-- Summary of Positions by Grade

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584 - PD Records Automation Fund

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BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund			
260 - Public Defender	55,690,951	61,060,441	5,369,490
Public Safety Fund Total	55,690,951	61,060,441	5,369,490
Special Purpose Funds			
584 - PD Records Automation Fund	158,000	158,000	
Special Purpose Funds Total	158,000	158,000	
Restricted			
629 - Juvenile Justice Initiative		387,212	387,212
631 - Forensic DNA	39,140	39,140	
632 - Mitigator Project	136,642	136,642	
Restricted Total	175,782	562,994	387,212
Total Appropriations	56,024,733	61,781,435	5,756,702

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
260 - Public Defender	685.6	699.0	13.4
Public Safety Fund Total	685.6	699.0	13.4
Restricted			
629 - Juvenile Justice Initiative		3.0	3.0
632 - Mitigator Project	2.0	2.0	
Restricted Total	2.0	5.0	3.0
Total Positions	687.6	704.0	16.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	55,558,042	57,485,683	1,927,641
120/501210 Overtime Compensation	195,000	204,227	9,227
170/501510 Mandatory Medicare Costs	483,431	834,152	350,721
185/501810 Professional and Technical Membership Fees	5,275	900	(4,375)
186/501860 Training Programs for Staff Personnel	56,000	56,000	
190/501970 Transportation and Other Travel Expenses for Employees	275,000	275,000	
Personal Services Total	56,572,748	58,855,962	2,283,214
Contractual Services			
220/520150 Communication Services	9,136	7,940	(1,196)
225/520260 Postage	26,160	17,460	(8,700)
228/520280 Delivery Services	97	100	3
240/520490 External Graphics and Reproduction Services	1,385		(1,385)
241/520491 Internal Graphics and Reproduction Services	9,765	8,000	(1,765)
264/520960 Expert Witnesses	1,280,930	1,200,000	(80,930)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	630,500	650,000	19,500
Contractual Services Total	1,957,973	1,883,500	(74,473)
Supplies and Materials			
350/530600 Office Supplies	101,700	90,000	(11,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	137,427	137,427	
355/530700 Photographic and Reproduction Supplies	38,800	40,000	1,200
388/531650 Computer Operation Supplies	48,500	50,000	1,500
Supplies and Materials Total	326,427	317,427	(9,000)
Operations and Maintenance			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	7,011	300	(6,711)
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	41,000	26,000	(15,000)
444/540250 Maintenance and Repair of Automotive Equipment	9,700	10,000	300
445/540290 Operation of Automotive Equipment	19,400	20,000	600
Operations and Maintenance Total	82,111	61,300	(20,811)
Rental and Leasing			
630/550010 Rental of Office Equipment	89,192	89,192	
630/550018 County Wide Canon Photocopier Lease		68,560	68,560
660/550130 Rental of Facilities	20,500	20,500	
Rental and Leasing Total	109,692	178,252	68,560
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,358,000)	(236,000)	3,122,000
Contingency and Special Purposes Total	(3,358,000)	(236,000)	3,122,000
Operating Funds Total	55,690,951	61,060,441	5,369,490
(717) New/Replacement Capital Equipment			
530/560510 Office Furnishings and Equipment		40,000	40,000
		40,000	40,000
Total Capital Equipment Request Total		40,000	40,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	158,000		(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement		158,000	158,000
Contingency and Special Purposes Total	158,000	158,000	
Operating Funds Total	158,000	158,000	

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

The Public Defender protects the fundamental rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender's (PD's) Office by providing the finest legal representation.

Mandates and Key Activities

- Provides counsel guaranteed by the U.S. Supreme Court to both adults and juveniles and upholds the right to effective assistance of counsel in all criminal prosecutions ('Gideon v. Wainwright'; 'In re Gault'; 'Strickland v. Washington')
- Adheres to State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) requiring the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability
- Represents indigent adult clients in all stages of criminal proceedings; indigent juvenile clients in all stages of delinquency proceedings; and indigent parent clients in all stages of civil child protection proceedings

Discussion of 2014 Activities and 2015 Initiatives

During 2014, in the interest of reducing the jail population, continued staffing in the Bond Court Reconsideration Unit, where Assistant Public Defenders team with investigators and bond court backlog clearance specialists to identify clients who should have been released on bond but still remain in custody after 24 hours. Attorneys then present motions to reconsider to the court in hopes of gaining the clients' release from custody pending trial.

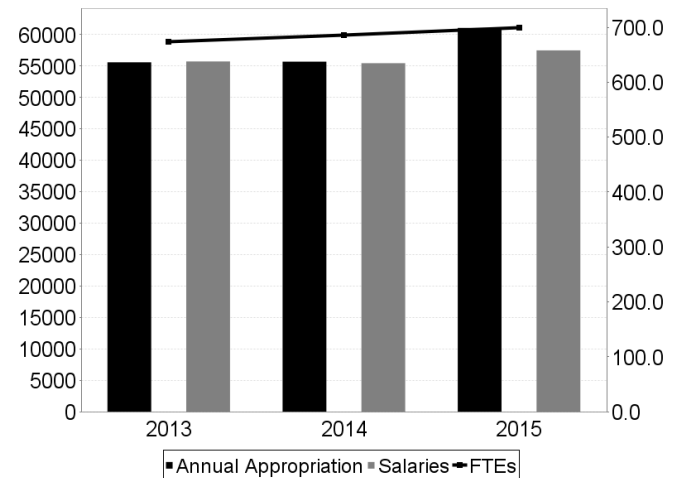
To ensure that clients with non-complex cases are represented adequately and efficiently in 2015, the office will monitor and reduce, as appropriate, the number of defendants motions for continuances requested after the state has tendered all discovery and answered ready for trial in Class 4 felony drug cases.

The office is actively involved in representing the second indigent parent in child protection matters through the Child Protection Conflicts Unit and representing the second or third indigent defendant in a felony case; Veterans Court; Elder Court; Adult Redeploy Illinois Program; resentencing hearings for juvenile clients who received life without parole sentences in light of the recent U.S. Supreme court case, 'Miller vs. Alabama'; Mitigation Project; Forensic Sciences Project; and the Wrongful Convictions Project.

In 2014, the office provided attorneys with professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE) requirements and provided attorneys with performance evaluations.

In FY 2015, it is the goal of the Law Office of the Public Defender to reduce felony cases and pending misdemeanor cases. This reduction will help ensure adequate, effective and efficient representation.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	55,588.1	55,691.0	61,060.4
	Adopted	Adopted	Adopted
FTE Positions	674.4	685.6	699.0



STAR Goals/Key Performance Indicators

- ★ Ensure effective and efficient representation: The Office achieved its goal of receiving client complaints for 0% of open cases (about 150 per 31,000 cases), and exceeded our target for responding to client complaints within 30 days.
- ★ Reduce time to disposition in non-complex cases: This will be implemented in the last quarter of FY 2013 now that the case management system will receive case data from the Clerk of the Court.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of open cases for which client filed complaint	.5%	.3%	.2%
% change in pending felony cases	9.87%	9.9%	9.0%
% change in pending misdemeanor cases	55.6%	60%	50%
% change in pending juvenile cases	32%	30%	25%
# of Attorneys attending MCLE programs	336	500	450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	55,558,042	57,485,683	1,927,641
120/501210 Overtime Compensation	195,000	204,227	9,227
170/501510 Mandatory Medicare Costs	483,431	834,152	350,721
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Personal Services Total	56,572,748	58,855,962	2,283,214
Contractual Services			
220/520150 Communication Services	9,136	7,940	(1,196)
225/520260 Postage	26,160	17,460	(8,700)
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240/520490 External Graphics and Reproduction Services	1,385		(1,385)
241/520491 Internal Graphics and Reproduction Services	9,765	8,000	(1,765)
264/520960 Expert Witnesses	1,280,930	1,200,000	(80,930)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	630,500	650,000	19,500
Contractual Services Total	1,957,973	1,883,500	(74,473)
Supplies and Materials			
350/530600 Office Supplies	101,700	90,000	(11,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	137,427	137,427	
355/530700 Photographic and Reproduction Supplies	38,800	40,000	1,200
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Operations and Maintenance			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	7,011	300	(6,711)
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	41,000	26,000	(15,000)
444/540250 Maintenance and Repair of Automotive Equipment	9,700	10,000	300
445/540290 Operation of Automotive Equipment	19,400	20,000	600
Operations and Maintenance Total	82,111	61,300	(20,811)
Rental and Leasing			
630/550010 Rental of Office Equipment	89,192	89,192	
630/550018 County Wide Canon Photocopier Lease		68,560	68,560
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Rental and Leasing Total	109,692	178,252	68,560
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,358,000)	(236,000)	3,122,000
Contingency and Special Purposes Total	(3,358,000)	(236,000)	3,122,000
Operating Funds Total	55,690,951	61,060,441	5,369,490
(717) New/Replacement Capital Equipment - 71700260			
530/560510 Office Furnishings and Equipment		40,000	40,000
		40,000	40,000
Capital Equipment Request Total		40,000	40,000

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 2600864						
0610	Public Defender	24	1.0	184,436	1.0	187,018
0036	Chief of Administrative Services	23	1.0	112,919	1.0	103,651
0295	Administrative Analyst V	23	1.0	102,752	1.0	104,824
0056	Project Director	22	1.0	86,166	1.0	87,939
5510	Human Resource Specialist II	22			1.0	72,445
0293	Administrative Analyst III	21	1.0	80,227	1.0	81,875
0051	Administrative Assistant V	20	2.0	176,925	1.0	87,532
0048	Administrative Assistant III	16	1.0	56,423	1.0	57,569
0143	Accountant III	15	3.0	184,905	3.0	184,905
0047	Administrative Assistant II	14	4.0	221,472	5.0	273,119
0046	Administrative Assistant I	12	1.0	49,906		
0907	Clerk V	11	1.0	46,492	1.0	46,493
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,898	2.0	305,896
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	2.0	283,400
			21.0	\$1,891,921	21.0	\$1,876,666
02 Chicago Operations Division						
01 Homicide Task Force - 2600865						
0051	Administrative Assistant V	20	1.0	55,892	1.0	71,862
0048	Administrative Assistant III	16		1		1
0047	Administrative Assistant II	14	1.0	40,529	1.0	57,255
6231	Interpreter	14		1		1
0936	Stenographer V	13	3.0	159,982	3.0	144,406
0046	Administrative Assistant I	12	1.0	35,246	1.0	49,794
0907	Clerk V	11	1.0	46,492	1.0	46,493
0935	Stenographer IV	11	2.0	87,691	2.0	88,210
0607	Assistant Public Defender IV	L4	31.0	3,581,062	29.0	3,369,502
0604	Assistant Public Defender I	L1	1.0	55,547	3.0	174,548
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,864	2.0	235,864
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415
5924	Mitigator Specialist	16	0.2	10,958	2.0	111,784
			47.2	\$4,813,333	49.0	\$4,853,787
02 Municipal District I - 2600866						
0048	Administrative Assistant III	16		1		1
0047	Administrative Assistant II	14	2.0	111,450	2.0	114,361
0046	Administrative Assistant I	12	3.0	143,929	3.0	144,638
0907	Clerk V	11	2.0	87,691	2.0	87,692
0605	Assistant Public Defender II	L2	31.0	2,316,927	33.0	2,527,171
0604	Assistant Public Defender I	L1	24.8	1,376,981	24.0	1,523,802
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932
0679	Assistant Public Defender (Supervisor)	D05	4.0	449,664	4.0	449,660
			67.8	\$4,607,299	70.0	\$5,085,912
03 County-wide Operations						
01 Legal Resources Division - 2600869						
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	3.0	194,696	3.0	195,344

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	5.0	265,799	6.0	333,560
0936	Stenographer V	13	1.0	50,088	1.0	50,788
0046	Administrative Assistant I	12	1.0	49,793	1.0	49,794
0907	Clerk V	11	1.0	42,822	1.0	42,829
0935	Stenographer IV	11	3.0	125,026	3.0	126,835
0607	Assistant Public Defender IV	L4	1.0	117,033	1.0	117,034
0606	Assistant Public Defender III	L3	27.0	2,723,057	27.0	2,759,252
0605	Assistant Public Defender II	L2	5.0	434,386	5.0	438,620
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,832	2.0	224,830
			51.0	\$4,439,799	52.0	\$4,551,153
02 Juvenile Justice Division - 2600870						
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	2.0	129,179	2.0	129,179
0936	Stenographer V	13	2.0	106,654	2.0	106,148
0907	Clerk V	11	2.0	81,120	2.0	84,090
0935	Stenographer IV	11	4.0	164,769	4.0	168,649
0606	Assistant Public Defender III	L3	10.0	1,020,560	10.0	1,022,356
0605	Assistant Public Defender II	L2	18.0	1,509,813	18.0	1,543,621
0604	Assistant Public Defender I	L1	1.0	52,021	1.0	63,515
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,248	3.0	337,245
			45.0	\$3,755,331	45.0	\$3,808,770
03 Training - 2600871						
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	51,016	1.0	52,045
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416		
			3.0	\$229,597	3.0	\$238,865
04 Multiple Defendant Division						
01 Multiple Defendants - 2600872						
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	52,028	1.0	54,052
0935	Stenographer IV	11	1.0	40,586	1.0	42,249
0607	Assistant Public Defender IV	L4	9.0	1,035,681	8.0	928,826
0606	Assistant Public Defender III	L3	15.0	1,538,475	15.0	1,538,475
0605	Assistant Public Defender II	L2			1.0	63,515
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	120,656
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,933	1.0	117,933
			30.0	\$3,100,821	30.0	\$3,061,168
05 Legal Investigations						
01 Conducting Legal Investigations - 2600873						
0645	Chief Investigator	24		1	0.4	45,577
0642	Investigator V	22	2.0	206,860	2.0	211,131
0641	Investigator IV	20	5.0	449,336	5.0	453,698
0640	Investigator III	18	20.0	1,494,941	33.0	2,381,488
0639	Investigator II	16	25.0	1,568,769	18.0	1,081,913

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0638	Investigator I	14	16.6	795,171	10.6	484,875
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
			69.6	\$4,656,778	70.0	\$4,800,382
06 Suburban Operations Division						
01 Skokie - 2600874						
0051	Administrative Assistant V	20			1.0	64,853
0047	Administrative Assistant II	14	1.0	47,871	1.0	49,906
0046	Administrative Assistant I	12	1.0	45,246	1.0	46,493
0935	Stenographer IV	11	1.0	40,586	1.0	43,412
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	117,035
0606	Assistant Public Defender III	L3	18.0	1,835,996	18.0	1,845,189
0605	Assistant Public Defender II	L2	10.0	861,238	10.0	870,296
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	0.5	56,179		
			33.5	\$3,124,805	34.0	\$3,157,839
03 Rolling Meadows - 2600876						
0047	Administrative Assistant II	14	1.0	49,979	1.0	50,034
0046	Administrative Assistant I	12	1.0	45,247	1.0	35,246
0607	Assistant Public Defender IV	L4	1.0	117,033		
0606	Assistant Public Defender III	L3	7.0	707,008	7.0	688,195
0605	Assistant Public Defender II	L2	16.0	1,374,198	13.0	1,122,199
0604	Assistant Public Defender I	L1	1.0	55,989	4.0	244,519
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,415
			29.0	\$2,582,524	29.0	\$2,491,195
04 Trial Support - 2600877						
0606	Assistant Public Defender III	L3	2.0	199,976	2.0	196,774
0605	Assistant Public Defender II	L2	1.0	73,142	1.0	79,112
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	0.5	112,415	1.0	112,415
			3.5	\$385,533	5.0	\$508,956
05 Maywood - 2600878						
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,793	1.0	49,794
0935	Stenographer IV	11	1.0	40,586	1.0	40,525
0607	Assistant Public Defender IV	L4	1.0	111,161	1.0	114,734
0606	Assistant Public Defender III	L3	7.0	694,072	7.0	706,907
0605	Assistant Public Defender II	L2	10.0	773,068	10.0	814,052
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
			23.0	\$1,988,289	23.0	\$2,045,622
07 Bridgeview - 2600880						
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255
0907	Clerk V	11	2.0	92,984	2.0	92,986
0935	Stenographer IV	11	1.0	46,492	1.0	46,493
0607	Assistant Public Defender IV	L4	2.0	234,066	2.0	234,068
0606	Assistant Public Defender III	L3	18.0	1,838,487	18.0	1,845,190
0605	Assistant Public Defender II	L2	15.0	1,283,942	15.0	1,301,233

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415
			41.0	\$3,786,296	41.0	\$3,810,295
09 Markham - 2600881						
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255
0907	Clerk V	11	2.0	92,984	2.0	92,986
0935	Stenographer IV	11	2.0	92,984	2.0	80,470
0607	Assistant Public Defender IV	L4	7.0	795,743	6.0	692,458
0606	Assistant Public Defender III	L3	16.0	1,629,653	16.0	1,634,611
0605	Assistant Public Defender II	L2	19.0	1,573,130	19.0	1,604,932
0604	Assistant Public Defender I	L1			1.0	59,012
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	117,932
			49.0	\$4,480,335	49.0	\$4,460,311
19 Felony Trial - 2600875						
0051	Administrative Assistant V	20	2.0	166,629	2.0	168,505
0048	Administrative Assistant III	16	1.0	63,014	1.0	63,014
0853	Interpreter	PDM	1.0	48,132	1.0	57,254
0047	Administrative Assistant II	14	2.0	114,508	2.0	114,510
0607	Assistant Public Defender IV	L4			4.0	456,662
0606	Assistant Public Defender III	L3	49.0	4,836,454	45.0	4,454,511
0605	Assistant Public Defender II	L2	35.0	2,830,069	35.0	2,846,676
0604	Assistant Public Defender I	L1	1.0	52,021	5.0	299,563
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297
0679	Assistant Public Defender (Supervisor)	D05	6.0	674,496	6.0	674,490
6231	Interpreter	14	1.0	54,528	1.0	57,255
0907	Clerk V	11	5.0	226,493	5.0	215,557
0935	Stenographer IV	11	9.0	385,746	9.0	394,991
			113.0	\$9,581,387	117.0	\$9,932,285
07 Civil Operations Division						
01 Child Protection Conflicts Unit - 2600883						
0606	Assistant Public Defender III	L3	6.0	606,279	6.0	608,961
0605	Assistant Public Defender II	L2	1.0	80,702	2.0	150,442
0604	Assistant Public Defender I	L1	1.0	63,515	2.0	104,042
			8.0	\$750,496	10.0	\$863,445
02 Child Protection Division - 2600884						
0051	Administrative Assistant V	20	1.0	79,855	1.0	80,312
1513	Caseworker III	16	2.0	124,939	2.0	126,028
0046	Administrative Assistant I	12	1.0	49,793	1.0	35,246
0907	Clerk V	11	2.0	87,078	2.0	87,018
0935	Stenographer IV	11	3.0	133,377	3.0	120,604
0606	Assistant Public Defender III	L3	8.0	807,141	8.0	818,031
0605	Assistant Public Defender II	L2	6.0	453,491	14.0	977,303
0604	Assistant Public Defender I	L1	19.0	1,079,258	11.0	693,627
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415
			43.0	\$2,927,348	43.0	\$3,050,584
08 Forensic Science Unit						
01 Forensic Science Division - 2600801						
0936	Stenographer V	13	1.0	46,484	1.0	47,977
0935	Stenographer IV	11	1.0	42,249	1.0	42,249
0606	Assistant Public Defender III	L3	4.0	405,106	4.0	407,771

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0605	Assistant Public Defender II	L2	1.0	72,878	1.0	78,371
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655
			8.0	\$687,372	8.0	\$697,023
Total Salaries and Positions			685.6	\$57,789,264	699.0	\$59,294,258
Turnover Adjustment				(2,339,647)		(1,808,575)
Operating Funds Total			685.6	\$55,449,617	699.0	\$57,485,683

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	48,132	1.0	57,254
L4	53.0	6,108,813	52.0	6,030,319
L3	187.0	18,842,264	183.0	18,526,223
L2	168.0	13,636,984	177.0	14,417,543
L1	48.8	2,735,332	51.0	3,162,628
D12	2.0	305,898	2.0	305,896
D11	6.0	850,200	6.0	850,200
D09	3.0	387,891	3.0	387,891
D08	11.0	1,327,207	13.0	1,568,516
D07	4.0	471,729	6.0	707,593
D05	21.0	2,416,913	20.0	2,248,300
24	1.0	184,437	1.4	232,595
23	2.0	215,671	2.0	208,475
22	3.0	293,026	4.0	371,515
21	1.0	80,227	1.0	81,875
20	13.0	1,111,861	13.0	1,109,986
18	20.0	1,494,941	33.0	2,381,488
16	36.2	2,280,310	31.0	1,897,163
15	3.0	184,905	3.0	184,905
14	38.6	1,976,114	34.6	1,812,738
13	7.0	363,208	7.0	349,319
12	10.0	468,953	9.0	411,005
11	46.0	2,004,248	46.0	1,990,831
Total Salaries and Positions	685.6	\$57,789,264	699.0	\$59,294,258
Turnover Adjustment		(2,339,647)		(1,808,575)
Operating Funds Total	685.6	\$55,449,617	699.0	\$57,485,683

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

The PD Records Automation Fund helps develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet the Public Defender's current and future document storage and records retention needs.

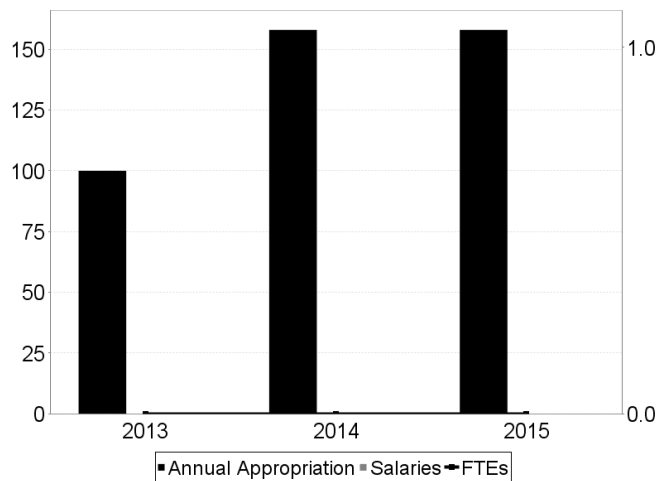
Mandates and Key Activities

- Illinois Statute 55 ILCS 5/3-4012 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the Public Defender's office for establishing and maintaining automated record keeping systems
- Expenditures from this fund may be made by the Public Defender for hardware, software, research, and development costs and personnel related thereto

Discussion of 2014 Activities and 2015 Initiatives

In 2013, the first full fiscal year of this fund's operation, the Public Defender's Office used the revenues to alleviate the costs of the Legal Edge electronic case management system. In 2014, the revenues will again be used for this purpose and for electronic court reporting documents as appropriate.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	100.0	158.0	158.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	158,000		(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement		158,000	158,000
Contingency and Special Purposes Total	158,000	158,000	
Operating Funds Total	158,000	158,000	



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573 - Women's Justice Services Fund	Z - 66
577 - Vehicle Purchase Fund	Z - 68

BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund			
210 - Office of the Sheriff	4,836,518	4,357,154	(479,364)
214 - Sheriff's Administration and Human Resources	14,109,074	12,557,868	(1,551,206)
216 - Office of Professional Review, Professional Integrity & Special Investigations		4,439,846	4,439,846
217 - Sheriff's Information Technology	4,315,513	6,351,990	2,036,477
230 - Court Services Division	86,509,878	84,808,693	(1,701,185)
231 - Police Department	48,443,646	53,767,568	5,323,922
239 - Department of Corrections	305,650,892	325,465,357	19,814,465
249 - Sheriff's Merit Board	1,800,022	1,772,851	(27,171)
Public Safety Fund Total	465,665,543	493,521,327	27,855,784
Special Purpose Funds			
535 - Intergovernmental Agreement/ETSB	1,141,335	1,552,805	411,470
546 - Sheriff's Youthful Offender Alcohol & Drug Education	2,400		(2,400)
573 - Women's Justice Services Fund	65,000	65,000	
577 - Vehicle Purchase Fund		500,000	500,000
Special Purpose Funds Total	1,208,735	2,117,805	909,070
Restricted			
644 - Sustained Traffic Enforcement Program		103,699	103,699
645 - Human Trafficking Anti-Demand Campaign		10,000	10,000
655 - High Intensity Drug Trafficking Area	4,655,362	4,938,570	283,208
657 - Prison Rape Elimination Project	217,900	148,769	(69,131)
685 - Tobacco Enforcement Program	9,900		(9,900)
690 - Local Alcohol Program	17,631		(17,631)
697 - Intellectual Property Theft Enforcement Program	139,192	216,880	77,688
781 - Child Support Enforcement Program	2,711,260	2,996,421	285,161
783 - Beekeeping Initiative		1,000	1,000
Restricted Total	7,751,245	8,415,339	664,094
Total Appropriations	474,625,523	504,054,471	29,428,948

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
210 - Office of the Sheriff	49.6	40.6	(9.0)
214 - Sheriff's Administration and Human Resources	203.0	163.4	(39.6)
216 - Office of Professional Review, Professional Integrity & Special Investigations		62.5	62.5
217 - Sheriff's Information Technology	53.0	43.4	(9.6)
230 - Court Services Division	1,434.0	1,346.4	(87.6)
231 - Police Department	607.5	630.5	23.0
239 - Department of Corrections	4,374.3	4,432.4	58.1
249 - Sheriff's Merit Board	31.0	29.0	(2.0)
Public Safety Fund Total	6,752.4	6,748.2	(4.2)
Special Purpose Funds			
535 - Intergovernmental Agreement/ETSB	14.7	16.0	1.3
Special Purpose Funds Total	14.7	16.0	1.3

BUREAU SUMMARY

SHERIFF

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Restricted			
655 - High Intensity Drug Trafficking Area	27.0	26.0	(1.0)
657 - Prison Rape Elimination Project	1.0		(1.0)
781 - Child Support Enforcement Program	29.0	17.0	(12.0)
Restricted Total	57.0	43.0	(14.0)
Total Positions	6,824.1	6,807.2	(16.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	403,557,142	411,112,843	7,555,701
120/501210 Overtime Compensation	15,153,636	29,609,528	14,455,892
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		1,035,000	1,035,000
129/501300 Salaries and Wages of Seasonal Work Employees		120,000	120,000
130/501320 Salaries and Wages of Extra Employees	38,012		(38,012)
133/501360 Per Diem Personnel	113,435	129,950	16,515
136/501400 Differential Pay	200,000	231,000	31,000
170/501510 Mandatory Medicare Costs	3,635,840	6,412,515	2,776,675
172/501540 Workers' Compensation	7,500,000	7,500,000	
185/501810 Professional and Technical Membership Fees	3,650	14,250	10,600
186/501860 Training Programs for Staff Personnel	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	3,463,050	3,509,650	46,600
190/501970 Transportation and Other Travel Expenses for Employees	17,000	20,035	3,035
Personal Services Total	434,181,765	460,194,771	26,013,006
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	49,454	56,454	7,000
215/520050 Scavenger Services	300,000	273,000	(27,000)
217/520100 Transportation for Specific Activities and Purposes	14,204	13,844	(360)
220/520150 Communication Services	283,075	362,103	79,028
223/520210 Food Services	12,970,937	12,572,100	(398,837)
225/520260 Postage	305,056	349,705	44,649
228/520280 Delivery Services	470	600	130
231/520330 Boarding and Lodging of Prisoners	3,338,710	3,343,620	4,910
235/520390 Contractual Maintenance Services	315,250	330,000	14,750
240/520490 External Graphics and Reproduction Services	10,944	10,944	
241/520491 Internal Graphics and Reproduction Services	51,717	62,309	10,592
245/520610 Advertising For Specific Purposes	1,940	1,000	(940)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,000	17,000	
260/520830 Professional and Managerial Services	1,313,260	654,950	(658,310)
263/520930 Legal Fees	145,500	500,000	354,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,650	75,000	31,350
278/521200 Laboratory Related Services	17,460	151,680	134,220
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,411	1,411	
298/521310 Special or Cooperative Programs	8,445,539	6,264,007	(2,181,532)
Contractual Services Total	27,625,577	25,039,727	(2,585,850)
Supplies and Materials			
320/530100 Wearing Apparel	1,001,090	1,014,809	13,719
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	881,206	1,070,018	188,812
333/530270 Institutional Supplies	1,033,445	1,333,527	300,082
350/530600 Office Supplies	242,500	242,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	52,396	96,215	43,819
353/530675 County Wide Lexis-Nexis Contract		21,666	21,666
355/530700 Photographic and Reproduction Supplies	125,470	150,661	25,191
360/530790 Medical, Dental, and Laboratory Supplies	38,024	34,409	(3,615)
388/531650 Computer Operation Supplies	250,000	258,000	8,000
Supplies and Materials Total	3,624,131	4,221,805	597,674
Operations and Maintenance			
401/540010 Fuel Oil/Heat	2,823		(2,823)
402/540030 Water and Sewer	3,764		(3,764)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
410/540050	Electricity	4,704		(4,704)
430/540110	Moving Expenses & Minor Remodeling of County Facilities	72,750	80,000	7,250
440/540130	Maintenance and Repair of Office Equipment	642,790	193,325	(449,465)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	44,000	2,473,556	2,429,556
449/540310	Op., Maint. and Repair of Institutional Equipment	3,566,343	3,298,054	(268,289)
Operations and Maintenance Total		4,337,174	6,044,935	1,707,761
Rental and Leasing				
630/550010	Rental of Office Equipment	403,216	16,253	(386,963)
630/550018	County Wide Canon Photocopier Lease		452,961	452,961
660/550130	Rental of Facilities	4,500	4,500	
Rental and Leasing Total		407,716	473,714	65,998
Contingency and Special Purposes				
810/580340	Contingency Fund - For Confidential Investigation		30,000	30,000
818/580033	Reimbursement to Designated Fund	115,500	100,000	(15,500)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(4,626,320)	(2,583,625)	2,042,695
Contingency and Special Purposes Total		(4,510,820)	(2,453,625)	2,057,195
Operating Funds Total		465,665,543	493,521,327	27,855,784
(717) New/Replacement Capital Equipment				
521/560420	Institutional Equipment		3,044,193	3,044,193
549/560610	Vehicle Purchase		1,947,000	1,947,000
550/560620	Automotive Equipment		463,000	463,000
570/560440	Telecommunications Equipment		772,000	772,000
579/560450	Computer Equipment		3,803,465	3,803,465
			10,029,658	10,029,658
Total Capital Equipment Request Total			10,029,658	10,029,658

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,060,081	1,147,042	86,961
120/501210 Overtime Compensation		139,858	139,858
124/501250 Employee Health Insurance Allotment		1,600	1,600
170/501510 Mandatory Medicare Costs	10,907	18,662	7,755
174/501570 Pension		146,548	146,548
175/501590 Life Insurance Program	1,764	2,715	951
176/501610 Health Insurance	190,904	96,822	(94,082)
177/501640 Dental Insurance Plan	5,693	7,434	1,741
179/501690 Vision Care Insurance	1,515	1,944	429
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500
Personal Services Total	1,270,864	1,566,125	295,261
Supplies and Materials			
350/530600 Office Supplies	1,746		(1,746)
388/531650 Computer Operation Supplies	582		(582)
Supplies and Materials Total	2,328		(2,328)
Capital Equipment and Improvements			
549/560610 Vehicle Purchase		500,000	500,000
Capital Equipment and Improvements Total		500,000	500,000
Rental and Leasing			
630/550010 Rental of Office Equipment			
630/550018 County Wide Canon Photocopier Lease		469	469
Rental and Leasing Total		469	469
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	72		(72)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(185,000)	(185,000)	
883/580260 Cook County Administration	120,471	236,211	115,740
Contingency and Special Purposes Total	(64,457)	51,211	115,668
Operating Funds Total	1,208,735	2,117,805	909,070

DEPARTMENT OVERVIEW

210 OFFICE OF THE SHERIFF

Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution, the Sheriff has three primary responsibilities: (1) Providing services and security to county and court facilities, (2) administering the Cook County Jail, and (3) Protecting and serving the citizens of Cook County with policing throughout the county. The Sheriff's Office strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

Mandates and Key Activities

- Department of Policy and Communications: Produces policy that advances CCSO's primary objectives and goals in a fiscally prudent manner in order to serve the citizens of Cook County in a professional and courteous manner. Utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office.
- Department of Fiscal Administration: Centralizes Financial Management, Procurement, Budgeting, and Grant Management for the Sheriff's Office.

Discussion of 2014 Activities and 2015 Initiatives

Decriminalizing Mental Illness

In 2014, the Sheriff created the Mental Health Transition Center which is dedicated to programming and policy improvements, from intake through treatment, to address widespread mental illness within the Department of Corrections. In 2015, the Office will continue to expand and to expose this issue and encourage the Chief Judge and State's Attorney's Office to introduce reforms aimed at reducing the mentally ill population in the jail.

Neighborhood Restoration Initiative

In FY14, the Neighborhood Restoration Initiative was started to be a catalyst for change in suburban Cook County by creating a program for removing problem properties in distressed communities. This program lowers the cost of providing these services while giving the participants vocational job training that will enhance their opportunity for employment upon release from program. In FY15, our intention is to expand the program by creating partnerships with other county entities and labor groups to maximize activities and expand the initiative to all CCDOC programs

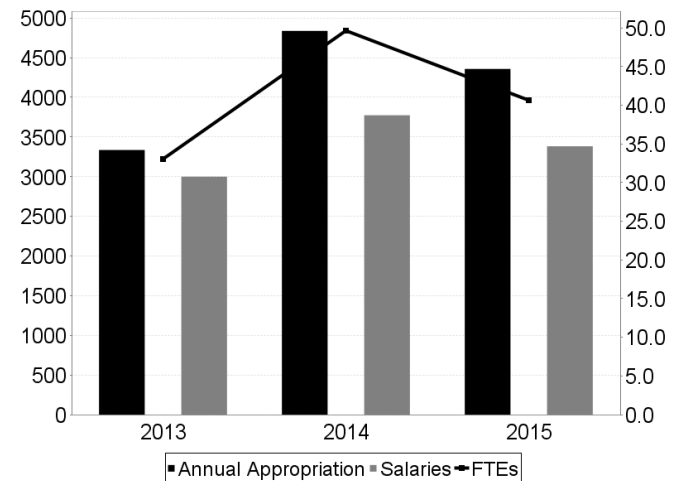
Pharmaceutical Take Back Program

In late 2014, the Sheriff's Office of Support Services obtained a drug terminator machine and in FY15 is proposing to collect pharmaceuticals and controlled substance evidence on a fee-for-service or chargeback basis and conduct drug destruction for other County agencies and municipalities in order to provide a safe, convenient, and responsible method for disposing pharmaceuticals and a potential revenue stream.

Consolidated County Fleet

In 2014, the Sheriff's Office Vehicle Services Department assumed the responsibility of performing oil changes for all State's Attorney vehicles and the Cook County Shared Fleet in order to reduce costs and increase efficiency. In 2015, the goal of the Sheriff's Office is to begin doing oil changes and minor repairs for the entire fleet of Cook County government.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	3,335.8	4,836.5	4,357.2
	Adopted	Adopted	Adopted
FTE Positions	33.0	49.6	40.6



STAR Goals/Key Performance Indicators

- ★ **Maintain Shakman Compliance:** The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.
- ★ **Sustain accountability and transparency of all facets of the Sheriff's Office:** The Office of the Sheriff assures that all employees on every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.
- ★ **Develop comprehensive revenue plan for Sheriff's Office:** The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	3,756,828	3,382,700	(374,128)
120/501210 Overtime Compensation			
170/501510 Mandatory Medicare Costs	35,742	49,050	13,308
185/501810 Professional and Technical Membership Fees	650	1,000	350
189/501950 Allowances Per Collective Bargaining Agreement	650	1,950	1,300
190/501970 Transportation and Other Travel Expenses for Employees	10,000	10,000	
Personal Services Total	3,803,870	3,444,700	(359,170)
Contractual Services			
217/520100 Transportation for Specific Activities and Purposes		9,140	9,140
220/520150 Communication Services	24,800	28,327	3,527
225/520260 Postage	3,880	5,000	1,120
241/520491 Internal Graphics and Reproduction Services	2,500	10,000	7,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,000	17,000	
260/520830 Professional and Managerial Services	192,060	91,000	(101,060)
Contractual Services Total	240,240	160,467	(79,773)
Supplies and Materials			
333/530270 Institutional Supplies	194,000	200,000	6,000
350/530600 Office Supplies	242,500	242,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,005	2,005	
388/531650 Computer Operation Supplies	250,000	200,000	(50,000)
Supplies and Materials Total	688,505	644,505	(44,000)
Rental and Leasing			
630/550010 Rental of Office Equipment	103,903		(103,903)
630/550018 County Wide Canon Photocopier Lease		107,482	107,482
Rental and Leasing Total	103,903	107,482	3,579
Operating Funds Total	4,836,518	4,357,154	(479,364)

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Executive Office - 2101098							
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	
0721	Bureau Chief	24	1.0	120,000	1.0	120,000	
1031	Special Assistant	24			2.6	161,201	
1348	Under Sheriff	24	1.0	146,470	1.0	146,470	
4739	Chief of Staff-Sheriff	24	1.0	145,000	1.0	145,000	
4771	Deputy Chief of Staff	24	1.0	115,000			
5210	Special Assistant	24	1.0	105,830			
6093	Executive Assistant - Sheriff	24	1.0	100,308	1.0	100,308	
5866	Special Assistant to the Chief of Staff	23	2.6	168,421			
0641	Investigator IV	20	2.0	179,258	2.0	182,332	
4728	Executive Assistant III - Sheriff	20	1.0	57,666	3.0	179,117	
6082	Senior Project Manager II - Sheriff	20	1.0	70,895			
6109	Project Manager II - Sheriff	20	1.0	72,376			
0050	Administrative Assistant IV	18	1.0	67,403			
5802	Administrative Support VI	18			1.0	68,763	
			15.6	\$1,508,627	13.6	\$1,263,191	
02 Policy and Communications - 2101099							
0708	Director	24	4.0	427,492	3.0	302,430	
0721	Bureau Chief	24	1.0	140,000	1.0	140,000	
4424	Community Outreach Liaison	24			1.0	70,308	
5205	Deputy Director	24	1.0	70,000	1.0	87,999	
5326	Legislative Affairs Administrator-Sheriff	24	1.0	80,844	1.0	80,844	
6093	Executive Assistant - Sheriff	24			1.0	72,084	
6100	Press Secretary	24	1.0	85,406	1.0	85,406	
6101	Policy Counsel	24	1.0	80,043			
0620	Legislative Coordinator I	20	1.0	81,656			
4002	Research Associate II	20	1.0	67,220	1.0	55,892	
5206	Deputy Director	20	1.0	76,402			
6109	Project Manager II - Sheriff	20	1.0	57,748			
6382	Deputy Press Secretary	20			1.0	58,912	
4727	Executive Assistant II-Sheriff	18			1.0	50,777	
			13.0	\$1,166,811	12.0	\$1,004,652	
05 Fiscal Administration - 2101100							
0120	Chief Financial Officer	24	1.0	120,000	1.0	120,000	
0421	Manager-Collections/Compliance	24			1.0	92,032	
0708	Director	24	1.0	102,000	1.0	102,000	
5205	Deputy Director	24	1.0	79,302	1.0	97,000	
6096	Business Manager V - Sheriff	24	4.0	343,123	5.0	435,559	
4728	Executive Assistant III - Sheriff	20	2.0	149,720			
5804	Administrative Support VIII	20			2.0	123,315	
6082	Senior Project Manager II - Sheriff	20	1.0	70,852	1.0	72,278	
0145	Accountant V	19	1.0	62,141	1.0	63,388	
0050	Administrative Assistant IV	18	2.0	109,564			
0251	Business Manager I	18	1.0	85,000			
5802	Administrative Support VI	18			1.0	62,858	
5798	Administrative Support II	14			1.0	51,047	
			14.0	\$1,121,702	15.0	\$1,219,477	
06 Urban Farming - 2101106							
6110	Project Manager III - Sheriff	24	1.0	84,136			

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5853	Deputy Director II	20	1.0	70,000		
0047	Administrative Assistant II	14	1.0	55,101		
			3.0	\$209,237		
07 Office of Mental Health Advocacy - 2101103						
5205	Deputy Director	24	1.0	98,000		
1515	Caseworker V	18	1.0	72,722		
6108	Project Manager I - Sheriff	18	1.0	55,212		
0048	Administrative Assistant III	16	1.0	40,415		
			4.0	\$266,349		
Total Salaries and Positions			49.6	\$4,272,726	40.6	\$3,487,320
Turnover Adjustment				(498,937)		(104,620)
Operating Funds Total			49.6	\$3,773,789	40.6	\$3,382,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000
24	24.0	2,442,954	24.6	2,358,641
23	2.6	168,421		
20	13.0	953,793	10.0	671,846
19	1.0	62,141	1.0	63,388
18	6.0	389,901	3.0	182,398
16	1.0	40,415		
14	1.0	55,101	1.0	51,047
Total Salaries and Positions	49.6	\$4,272,726	40.6	\$3,487,320
Turnover Adjustment		(498,937)		(104,620)
Operating Funds Total	49.6	\$3,773,789	40.6	\$3,382,700

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Mission

The Sheriff's Office Bureau of Administration and Human Resources oversees all administrative and human resource functions to ensure that the Sheriff's Office's operational departments are provided with the necessary resources to carry out the operations of the Sheriff's Office and the mission of the Sheriff in an effective and efficient manner.

Mandates and Key Activities

- The Bureau of Human Resources is comprised of Recruitment, Risk, Payroll, the Training Institute, the Office of Professional and Organizational Development, the Office of Policy and Accountability, the Office of Peer Support, Credentialing, Visitor Information Center, Medical Call-in, and Employee Relations.

Discussion of 2014 Activities and 2015 Initiatives

Sworn Recruitment/Recruitment

At the beginning of fiscal year 2014, the CCDOC had 142 open positions for sworn officers and 101 long term leaves of absence. All open positions have been filled, effective September 2014 (including additional attrition numbers incurred). Further, through enhancements to the process, the average class size increased from 32 to 47 with a new minimum threshold of 50 recruits per class. Other efficiencies included the introduction of a paperless application process (including HR's facilitating the process at the Merit Board), online-self-scheduling for interviews and testing. Technology has supported a reduced time to hire with a net zero increase in staffing. Process improvements underway to continue in 2015 include increased social media outreach, expansion of internship programs, informational interviewing and creation of eligibility lists for entry level officers.

Office of Policy and Accountability

In 2013, OPA introduced the Lexipol project utilizing an outside vendor to simplify general orders using industry best practice standards. The project was broken down into 3 phases consistent with functional divisions. As of July 2014, the Sheriff Police had completed Phase 1 and the Courts division was approximately 25% complete. The entire project will be complete in fiscal year 2015. Utilization of this service allowed for a reallocation of 3 employees. Upon completion, policies will be disseminated to employees on a cyclical basis through intranet learning and compliance.

Office of Professional and Organizational Development

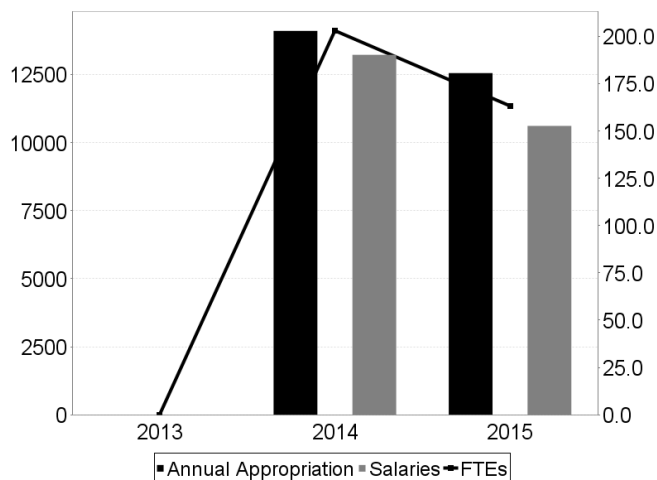
One key initiative of Organizational Development was the job analysis of civilian employees working within the courts. This study identified redundancies in service and the process to combine courts and warrants clerks in a seniority plus bid is underway, in order to improve efficiency and possible reallocation of staff in other areas of need. Additionally the Organization Development will roll out Performance Evaluation to all levels of staff in phases by end of 2015.

Peer Support

In 2014, Peer Support began a focus on In Employee Wellness to foster better health through primary and secondary prevention. Planned events include free health screenings, activities, and interventions. Other initiatives include providing mentoring programs, building information springboards, developing health and wellness programs and offering service referrals. The Veterans program also

continued its expansion.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	0	14,109.1	12,557.9
	Adopted	Adopted	Adopted
FTE Positions	0	203.0	163.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	13,199,691	10,616,968	(2,582,723)
120/501210 Overtime Compensation	77,611	124,128	46,517
129/501300 Salaries and Wages of Seasonal Work Employees		120,000	120,000
130/501320 Salaries and Wages of Extra Employees	38,012		(38,012)
170/501510 Mandatory Medicare Costs	118,710	157,417	38,707
186/501860 Training Programs for Staff Personnel	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	24,700	25,000	300
Personal Services Total	13,958,724	11,543,513	(2,415,211)
Contractual Services			
241/520491 Internal Graphics and Reproduction Services		2,500	2,500
263/520930 Legal Fees	145,500	500,000	354,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,850	5,000	150
Contractual Services Total	150,350	507,500	357,150
Supplies and Materials			
333/530270 Institutional Supplies		87,022	87,022
Supplies and Materials Total		87,022	87,022
Operations and Maintenance			
449/540310 Op., Maint. and Repair of Institutional Equipment		408,404	408,404
Operations and Maintenance Total		408,404	408,404
Rental and Leasing			
630/550018 County Wide Canon Photocopier Lease		11,429	11,429
Rental and Leasing Total		11,429	11,429
Operating Funds Total	14,109,074	12,557,868	(1,551,206)
(717) New/Replacement Capital Equipment - 71700214			
521/560420 Institutional Equipment		108,924	108,924
549/560610 Vehicle Purchase		1,947,000	1,947,000
550/560620 Automotive Equipment		183,000	183,000
		2,238,924	2,238,924
Capital Equipment Request Total		2,238,924	2,238,924

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 2140101						
0721	Bureau Chief	24	1.0	140,000	1.0	140,000
5661	Deputy Bureau Chief	24	2.0	235,000	3.0	336,830
6379	Data Analyst	20			1.5	100,830
5800	Administrative Support IV	16			1.0	50,085
			3.0	\$375,000	6.5	\$627,745
02 Legal Affairs - 2140102						
4702	Special Legal Counsel	24	2.0	235,000	2.0	235,000
5263	General Counsel-Sheriff	24	1.0	124,429	1.0	124,429
5318	Deputy General Counsel-Sheriff	24			1.0	112,357
5867	Assistant General Counsel V	24	8.0	751,035	7.0	572,787
6107	Executive Legal Assistant	24	2.0	164,655	1.0	91,119
6110	Project Manager III - Sheriff	24	1.0	104,780		
6378	Chief of Staff - DOC	24			1.0	122,000
6387	Inmate Discipline Director	24			1.0	104,780
5848	Assistant General Counsel II	20	3.0	193,209	7.7	492,813
4727	Executive Assistant II-Sheriff	18	1.0	71,945	1.0	46,476
0048	Administrative Assistant III	16	1.0	46,506		
5800	Administrative Support IV	16			1.7	84,667
			19.0	\$1,691,559	24.4	\$1,986,428
03 Office of Policy and Accountability - 2140103						
0708	Director	24	2.0	202,500	1.0	124,429
0012	Assistant Executive Director	24	1.0	100,000		
5205	Deputy Director	24			1.0	100,000
4728	Executive Assistant III - Sheriff	20	1.0	60,009		
			4.0	\$362,509	2.0	\$224,429
04 Office of Professional Review - 2140104						
0708	Director	24	2.0	197,426		
0109	Executive Director	24	1.0	123,175		
1362	Assistant Executive Director	24	1.0	100,000		
5205	Deputy Director	24	4.0	327,084		
5295	Senior Investigator	21	3.0	232,716		
4727	Executive Assistant II-Sheriff	18	1.0	65,280		
0048	Administrative Assistant III	16	4.0	230,763		
0639	Investigator II	16	1.0	60,275		
4726	Executive Assistant I -Sheriff	16	1.0	53,279		
0047	Administrative Assistant II	14	1.0	52,854		
0698	Investigator II	IS2	18.0	1,010,306	1.0	62,412
0699	Investigator I	IS2	1.0	50,884		
5871	Employees Discipline Administrator	16			1.0	57,302
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,145	1.0	44,165
			39.0	\$2,548,187	3.0	\$163,879
05 Support Services - 2140105						
0708	Director	24	1.0	90,000	1.0	99,500
6096	Business Manager V - Sheriff	24	1.0	102,710	1.0	102,710
4764	Warehouse Manager-Sheriff	20	1.0	67,144	1.0	68,499
6109	Project Manager II - Sheriff	20			1.0	62,762
0292	Administrative Analyst II	19	1.0	61,519		
5852	Deputy Director I	18	1.0	56,173		
6108	Project Manager I - Sheriff	18	2.0	103,088	2.0	104,285

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	48,852		
5800	Administrative Support IV	16			1.0	49,836
0047	Administrative Assistant II	14	1.0	41,630		
5798	Administrative Support II	14			1.0	42,468
6347	Distribution Clerk	14			1.5	52,464
0046	Administrative Assistant I	12	1.0	45,461	1.0	45,461
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,868	1.0	42,853
			11.0	\$659,445	11.5	\$670,838
06 Vehicle Services - 2140106						
0708	Director	24	1.0	109,118	1.0	109,118
5205	Deputy Director	24	2.0	165,909	2.0	165,122
6096	Business Manager V - Sheriff	24	2.0	205,420	2.0	205,420
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	65,975	1.0	55,892
5853	Deputy Director II	20	1.0	77,181	1.0	78,736
6082	Senior Project Manager II - Sheriff	20			1.0	73,112
0050	Administrative Assistant IV	18	1.0	49,896		
5705	Vehicle Service Technician II	18	2.0	129,882	3.0	194,031
5802	Administrative Support VI	18			1.0	96,264
0048	Administrative Assistant III	16	1.0	55,474		
0639	Investigator II	16			1.0	56,170
2385	Vehicle Services Technician	16	1.0	61,947		
2384	Vehicle Service Man	15	10.0	520,241	13.0	652,495
0047	Administrative Assistant II	14			2.0	87,424
0046	Administrative Assistant I	12	1.0	47,310		
			23.0	\$1,488,353	28.0	\$1,773,784
07 Inspections Unit - 2140107						
0109	Executive Director	24	1.0	108,000		
5205	Deputy Director	24	2.0	140,581		
6093	Executive Assistant - Sheriff	24	1.0	84,556		
0641	Investigator IV	20	1.0	60,009		
1712	Safety Officer	20	1.0	87,551		
5843	Inspector I	20	3.0	203,120		
6111	Auditor - Sheriff	20	2.0	139,914		
			11.0	\$823,731		
02 Human Resources						
01 Human Resources Administration - 2140201						
0082	Director of Risk Management	24	1.0	102,109		
0708	Director	24	1.0	89,980	1.0	89,980
0721	Bureau Chief	24	1.0	140,000		
1388	Safety Manager- Sheriff	24	1.0	107,426	1.0	107,426
5205	Deputy Director	24	3.0	179,327	2.0	100,219
5232	Deputy Chief	24			0.5	52,500
5867	Assistant General Counsel V	24	1.0	90,406	1.0	102,109
6101	Policy Counsel	24			1.0	80,043
6104	Special Assistant to the Bureau Chief	24	1.0	73,905		
6384	Emp Rel Specialist	24			1.5	124,627
0051	Administrative Assistant V	20	1.0	80,970		
4819	Recruiter III	20			1.0	87,128
5804	Administrative Support VIII	20			1.0	82,600
5848	Assistant General Counsel II	20	1.0	61,450		
6105	Organizational Development and Learning Specialist	20	1.0	73,905		

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
6109	Project Manager II - Sheriff	20	1.0	57,035		
5253	Human Resource Analyst III	18			2.0	100,352
5328	Supervisor I - Sheriff	18			1.0	46,476
			13.0	\$1,056,513	13.0	\$973,460
02 Drug Testing - 2140202						
0708	Director	24	1.0	65,000		
1309	Drug Testing Supervisor	20	1.0	75,180	1.0	76,691
0775	Employee Relations Representative I	16			1.0	48,642
1311	Drug Testing Technician	16	6.0	336,354	5.0	263,693
			8.0	\$476,534	7.0	\$389,026
03 Office of Peer Support - 2140203						
0708	Director	24	1.0	89,324		
5205	Deputy Director	24			1.0	70,657
5661	Deputy Bureau Chief	24			1.0	115,000
5206	Deputy Director	20			1.0	78,457
4726	Executive Assistant I -Sheriff	16	1.0	41,955		
1339	Deputy Sheriff D2B	D2B	2.0	139,656	2.0	141,246
			4.0	\$270,935	5.0	\$405,360
04 Personnel - 2140204						
0708	Director	24	1.0	114,998		
5205	Deputy Director	24	2.0	164,122	1.0	73,904
5232	Deputy Chief	24			1.0	90,000
6390	Leave of Absence Manager	24			1.0	66,071
0245	Payroll Division Supervisor	20	2.0	170,004	1.0	87,359
0641	Investigator IV	20	2.0	124,004	1.0	76,411
4728	Executive Assistant III - Sheriff	20	1.0	70,472		
4742	FMLA Manager-Sheriff	20	1.0	73,935	1.0	75,424
0050	Administrative Assistant IV	18	2.0	128,886		
0246	Payroll Division Supervisor III	18	2.0	110,395	1.0	56,170
4727	Executive Assistant II-Sheriff	18	1.0	50,777		
5802	Administrative Support VI	18			3.0	183,285
0705	Personnel Analyst III	17	1.0	51,687	1.0	57,396
0048	Administrative Assistant III	16	1.0	56,173		
4726	Executive Assistant I -Sheriff	16	1.0	41,613		
5800	Administrative Support IV	16			1.0	42,453
0047	Administrative Assistant II	14	8.0	397,378	9.0	442,021
0046	Administrative Assistant I	12	1.0	44,589	1.0	44,625
			26.0	\$1,599,033	22.0	\$1,295,119
05 Training Institute - 2140205						
0109	Executive Director	24	1.0	114,435	1.0	114,435
5205	Deputy Director	24	3.0	318,997	3.0	318,997
4728	Executive Assistant III - Sheriff	20	1.0	80,258		
0048	Administrative Assistant III	16	2.0	114,942	1.0	56,443
0047	Administrative Assistant II	14	4.0	212,852	4.0	214,030
1339	Deputy Sheriff D2B	D2B	2.0	117,846	2.0	116,481
1333	Deputy Sheriff II	D2	4.0	241,766	4.0	252,784
0698	Investigator II	IS2	1.0	69,730	1.0	70,775
1341	Deputy Sheriff Sergeant	D3	2.0	129,032	2.0	129,032
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	77,817
1361	Correctional Sergeant	CO2	3.0	232,179	3.0	234,526
1360	Correctional Officer	CO1	16.0	971,212	16.0	1,026,134

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5804	Administrative Support VIII	20			1.0	81,871
5327	Multi-Media Manager-Sheriff	18	1.0	72,265	1.0	73,718
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310	1.0	47,310
			42.0	\$2,800,641	41.0	\$2,814,353
Total Salaries and Positions			203.0	\$14,152,440	163.4	\$11,324,421
Turnover Adjustment				(922,629)		(707,453)
Operating Funds Total			203.0	\$13,229,811	163.4	\$10,616,968

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	20.0	1,130,920	2.0	133,187
D3	2.0	129,032	2.0	129,032
D2B	4.0	257,502	4.0	257,727
D2	4.0	241,766	4.0	252,784
CO3	1.0	77,817	1.0	77,817
CO2	3.0	232,179	3.0	234,526
CO1	16.0	971,212	16.0	1,026,134
24	57.0	5,461,407	44.0	4,251,569
21	3.0	232,716		
20	26.0	1,821,325	22.2	1,578,585
19	1.0	61,519		
18	14.0	838,587	15.0	901,057
17	1.0	51,687	1.0	57,396
16	21.0	1,148,133	13.7	709,291
15	10.0	520,241	13.0	652,495
14	14.0	704,714	17.5	838,407
12	4.0	184,670	3.0	137,396
11	2.0	87,013	2.0	87,018
Total Salaries and Positions	203.0	\$14,152,440	163.4	\$11,324,421
Turnover Adjustment		(922,629)		(707,453)
Operating Funds Total	203.0	\$13,229,811	163.4	\$10,616,968

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Mission

Audit, inspect, evaluate and investigate the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office with integrity, independence, professionalism and respect for the laws and the citizens that we serve.

Mandates and Key Activities

- Conduct comprehensive reviews and audits of the Sheriff's Department for possible investigative action. Conduct compliance audits and inspections to determine efficiency, effectiveness pertaining to the Sheriff's Office and the respective units.
- Conduct comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Submit professional reports of findings in a timely manner to the proper entities for evaluation and disciplinary determination and actions, if any.
- Communicate with municipalities which have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Refer complaints and information regarding possible misconduct to the Municipalities for further action.

Discussion of 2014 Activities and 2015 Initiatives

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations will continue to develop the core mission which is directed to identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office.

The Sheriff's Department will review all procedures pertaining to internal reviews of employee misconduct to improve the process and increase the overall efficiency and effectiveness.

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations will initiate additional reviews and/or inspections to assess compliance with Sheriff's Department policies and procedures as well as performance levels within the various units. These independent reviews will include areas considered ineffective and inefficient.

Inspections Unit:

In 2014, the Sheriff's Inspection Unit was initiated to compliment the Inspector General's ability to conduct professional audit and inspection functions to identify areas of vulnerability or "high risk areas". The goal of the audit is to provide feasible recommendations that can be readily implemented to address the areas of vulnerability, thus reducing overall liability in the potentially high risk or vulnerable areas. In 2015 inspections and audits will continue to be developed and implemented in an attempt to reduce potential liability of the Sheriff's Office.

Office of Professional Review:

In 2014, the department established a unit of investigators specifically assigned to investigate allegations that are areas of exposure due to potential lawsuits. The investigations are focused on allegations of employee misconduct specifically relating to Excessive Use of Force, Failure to Protect and Failure to Provide

Medical Attention. This Unit was designed as a rapid response team to conduct comprehensive reviews as soon as practical. This prompt review enables the Sheriff's Department the ability to react immediately to allegations and address any employee misconduct. This reaction force has assisted in limiting further exposure.

In 2014, the department also revised the process of reviewing complaints alleging employee misconduct. The revised proactive procedure streamlines the process of receiving complaints against Sheriff's Department personnel to ensure that the Sheriff's Department addresses any complaints of serious allegations with expediency.

Use of Force Review Unit:

The Use of Force Review Unit has continued to develop through addition of manpower and training initiatives. The unit continues to evaluate Use of Force incidents reported by the various entities of the Sheriff's Department. The Use of Force Review Unit will conduct a comprehensive review to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders. The Use of Force Review Unit will also provide hands on training for both Sheriff's Department employees who have utilized Use of and training of cadets beginning employment with the Sheriff's Department. This unit of highly specialized Investigators, focus on determining if the Use of Force incidents are in accordance with Sheriff's Department General Orders. If the unit determines that the Use of Force incident is actually an Excessive Force incident, the reports are submitted to the Office of Professional Review (OPR).

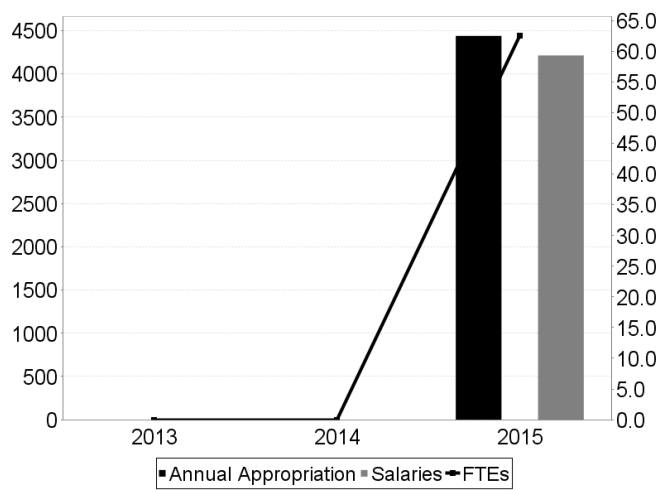
Compliance Unit:

The Compliance Unit will continue to evaluate the Sheriff's Office compliance with various statutory requirements and adherence to General Orders and Directives. This unit ensures that all applicable statutes and regulations are in adherence.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	0	0	4,439.8
	Adopted	Adopted	Adopted
FTE Positions	0	0	62.5

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees		4,214,080	4,214,080
120/501210 Overtime Compensation		32,400	32,400
170/501510 Mandatory Medicare Costs		61,066	61,066
189/501950 Allowances Per Collective Bargaining Agreement		5,850	5,850
Personal Services Total		4,313,396	4,313,396
Contractual Services			
241/520491 Internal Graphics and Reproduction Services		2,500	2,500
260/520830 Professional and Managerial Services		113,950	113,950
Contractual Services Total		116,450	116,450
Supplies and Materials			
333/530270 Institutional Supplies		10,000	10,000
Supplies and Materials Total		10,000	10,000
Operating Funds Total		4,439,846	4,439,846

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

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
02 Office of Professional Review - 2160102						
0708	Director	24			1.0	90,000
0012	Assistant Executive Director	24			1.0	115,000
0109	Executive Director	24			1.0	123,175
5205	Deputy Director	24			4.0	334,100
6095	Inspector - Sheriff	24			1.0	102,000
5295	Senior Investigator	21			3.0	243,658
0641	Investigator IV	20			3.0	167,676
6379	Data Analyst	20			1.0	60,235
5802	Administrative Support VI	18			1.0	66,554
0048	Administrative Assistant III	16			2.0	115,048
0639	Investigator II	16			1.0	64,495
0698	Investigator II	IS2			15.0	868,648
1328	County Police Officer	P1			1.0	79,550
5800	Administrative Support IV	16			1.0	40,415
					36.0	\$2,470,554
00 Administration						
01 Administration - 2160101						
5203	Deputy Inspector General	24			1.0	115,000
6430	Inspector General - Sheriff	24			1.0	130,000
					2.0	\$245,000
00 Inspection and Audit						
01 Inspection and Audit Unit - 2160103						
0708	Director	24			1.0	108,000
5205	Deputy Director	24			1.0	72,082
6083	Senior Project Manager - Sheriff	24			1.0	83,300
6093	Executive Assistant - Sheriff	24			1.0	84,556
0641	Investigator IV	20			3.0	201,775
5843	Inspector I	20			2.0	134,573
					9.0	\$684,286
02 Community Inspector General - 2160104						
6095	Inspector - Sheriff	24			1.0	80,042
6101	Policy Counsel	24			1.0	84,198
					2.0	\$164,240
00 Use of Force						
01 Use of Force Review Unit - 2160105						
0708	Director	24			1.0	91,000
0641	Investigator IV	20			6.5	363,298
1339	Deputy Sheriff D2B	D2B			1.0	65,292
1333	Deputy Sheriff II	D2			1.0	65,292
1360	Correctional Officer	CO1			2.0	124,052
5804	Administrative Support VIII	20			1.0	61,215
5800	Administrative Support IV	16			1.0	53,971
					13.5	\$824,120
Total Salaries and Positions					62.5	\$4,388,200
Turnover Adjustment						(174,120)
Operating Funds Total					62.5	\$4,214,080

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P1			1.0	79,550
IS2			15.0	868,648
D2B			1.0	65,292
D2			1.0	65,292
CO1			2.0	124,052
24			17.0	1,612,453
21			3.0	243,658
20			16.5	988,772
18			1.0	66,554
16			5.0	273,929
Total Salaries and Positions			62.5	\$4,388,200
Turnover Adjustment				(174,120)
Operating Funds Total			62.5	\$4,214,080

DEPARTMENT OVERVIEW

217 SHERIFF'S INFORMATION TECHNOLOGY

Mission

The mission of the Bureau of Information and Technology is to provide the employees of the Cook County Sheriff's Office with reliable secure technological infrastructure and services that support the Sheriff's mission. Information Technology services provide day to day support as well as strategic planning for the use of technology within the agency. Effective governance of information is an important service, which enables business intelligence, situational awareness, directed policing as well as intelligence gathering and analytics. The Bureau of Information and Technology is committed to being a leader in proactive law enforcement through the use of technology and information.

Mandates and Key Activities

- The Bureau of Information and Technology integrates technology and provides stable services to all departments within the Cook County Sheriff's Office. The Bureau strives to enhance the availability, access and control of information sharing within the Sheriff's Office and between other agencies.

Discussion of 2014 Activities and 2015 Initiatives

Infrastructure Improvements

In 2014, we have created agency wide standards for Desktops, Laptops and Tablets and also implemented an automated method of deploying applications. 2015 will bring a renewed focus on disaster recovery to ensure the safety and security of the public and the agency's technology investments. Another area for the BOIT will be defining and expanding our cloud computing presence to position the agency to take advantage of the reliability and cost effectiveness of that environment. Lastly, we will be looking to increase the service levels and reduce the cost of our End User Computing (EUC) support. We will achieve this using the approach of outsourcing our helpdesk and providing true 24/7 support for the Sheriff's staff, while more effectively using the EUC staffing.

Application Development

In 2014, BOIT has created a standardized development strategy and a user interface standard, increased system availability, and reduced the duration of outages caused by database issues. At the end of this year, we will be kicking off a project to replace all of our Microsoft Access based applications, with web based alternatives.

In 2015, the Application Development group will be focused on expanding our agency Intranet and adding capabilities to allow us to replace paper based processes with web based alternatives. They will also continue to upgrade/replace our access based systems.

Business Intelligence (BI)

The BI team has made a significant impact on the Sheriff's Office in 2014. They have standardized data reporting and facilitated data driven decision making practices. The Sheriff's Office now has a centralized place to produce reports, statistics and data feeds both for internal and external consumption. Due to these efforts, we have greater transparency between Cook County agencies and to the public with constant and accurate information.

The BI team is looking to expand its tool set in 2015 to allow for faster and more directed data analysis. The expansion of systems to unlock data, will give us great benefit in both efficiencies and our ability to serve the citizens of Cook County.

Jail Management System (JMS) project

The Jail Management System (JMS) will be going live in 2014. The new system will provide greater security and safety for the public, detainees and correction staff.

In 2015, we will continue to enhance the JMS system to streamline processes, incorporate Clerk of the Court's data and expand the interfaces to other agencies.

SheriffNet – Sheriff's Office Intranet portal

As of August, 2014, the Sheriff's Office has implemented its first agency wide collaboration tool, by rolling out an Intranet portal for all staff to use. SheriffNet will be used to share news, departmental information and provide our staff a 'one stop shop' to get to information and applications they need every day.

In 2015, we will continue to leverage the SharePoint Cloud environment that SheriffNet was written under and add more functionality. Specifically, we will be rolling out a workflow add on to SharePoint, which will allow the Sheriff's office to automate many of our current paper based processes.

LiveScan Contract RFP

The LiveScan environment, which is a set of technology used by 90% of the County's unincorporated and incorporated police departments to book arrested individuals is 7 years old. We will be releasing an RFP to select a vendor to upgrade the equipment and add new functionality based on today's technology landscape. The rollout of the new equipment and systems will occur in 2015.

Mobile Workforce Technology

In 2014 and into 2015 mobile technologies that can provide greater safety and effectiveness are being deployed to the vehicles of Cook County Sheriff's Police Officers and Civil Process Deputies. The backbone of Mobile technologies is reliable and a cost effective network connectivity to the users. To that end, we will be deploying hardened in-car network WiFi modems in the Sheriff's vehicles. In addition to this improvement, we will be refreshing the computing platforms and implementing in car video in many of the units. All of this mobile technology will allow for great situational awareness, quicker response times and more effective use of the officers time while mobile.

Document Management

In 2015, the Sheriff's Office will be looking to make a large improvement in the reduction of paper, both generated and stored. We will be implementing the County Standard OnBase document management system. This system will allow the office for the first time to electronically scan and store documents in a centralized and organized format, with the ability to control who can see what. This project will reduce the amount of computer storage, physical storage for files, and allow us to share documents instantaneously across the agency.

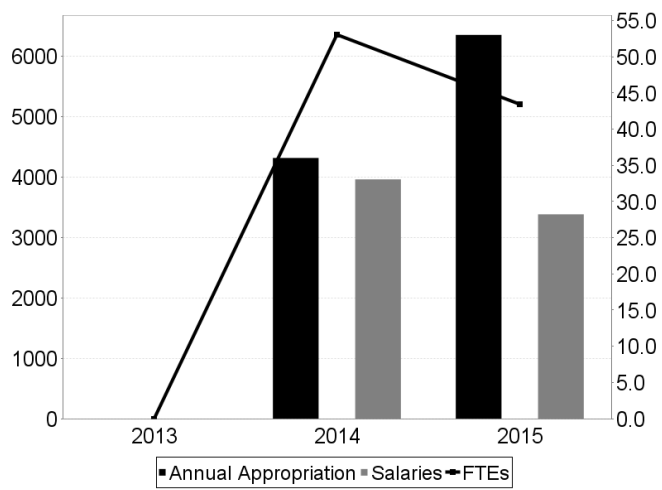
Records Management System

In 2014 the Sheriff's office released an RFQ for a new Records Management System. We look to finalize that search this year and implement the new system in 2015. The Records Management System will allow cases to be tracked from their initiation to close. All relevant information, case files, pictures, documents will be attached to each case record and allow for greater efficiency in case handling.

DEPARTMENT OVERVIEW

217 SHERIFF'S INFORMATION TECHNOLOGY

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	0	4,315.5	6,352.0
	Adopted	Adopted	Adopted
FTE Positions	0	53.0	43.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	3,950,361	3,382,478	(567,883)
120/501210 Overtime Compensation	25,000	36,000	11,000
136/501400 Differential Pay			
170/501510 Mandatory Medicare Costs	35,125	49,570	14,445
185/501810 Professional and Technical Membership Fees		2,000	2,000
189/501950 Allowances Per Collective Bargaining Agreement			
Personal Services Total	4,010,486	3,470,048	(540,438)
Contractual Services			
241/520491 Internal Graphics and Reproduction Services		2,500	2,500
Contractual Services Total		2,500	2,500
Supplies and Materials			
333/530270 Institutional Supplies		25,000	25,000
388/531650 Computer Operation Supplies		58,000	58,000
Supplies and Materials Total		83,000	83,000
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software		2,211,056	2,211,056
449/540310 Op., Maint. and Repair of Institutional Equipment	1,175,640	641,822	(533,818)
Operations and Maintenance Total	1,175,640	2,852,878	1,677,238
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(870,613)	(56,436)	814,177
Contingency and Special Purposes Total	(870,613)	(56,436)	814,177
Operating Funds Total	4,315,513	6,351,990	2,036,477
(717) New/Replacement Capital Equipment - 71700217			
521/560420 Institutional Equipment		45,000	45,000
570/560440 Telecommunications Equipment		772,000	772,000
579/560450 Computer Equipment		3,803,465	3,803,465
		4,620,465	4,620,465
Capital Equipment Request Total		4,620,465	4,620,465

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

DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information Technology						
01 Information Technology and Administration - 2170101						
0028	Program Manager	24			0.7	67,500
0721	Bureau Chief	24	1.0	145,000	1.0	145,000
6060	Manager of Applications	24			1.0	90,000
6087	Chief Security Officer	24	1.0	110,000	1.0	110,001
1124	Programmer/Analyst III	20			0.5	27,946
4728	Executive Assistant III - Sheriff	20	1.0	57,843		
0050	Administrative Assistant IV	18	1.0	60,235		
1331	Deputy Sheriff Lieutenant	D4			1.0	86,357
6109	Project Manager II - Sheriff	20	1.0	84,983		
6379	Data Analyst	20			2.0	129,314
5802	Administrative Support VI	18			1.0	62,435
5800	Administrative Support IV	16			1.0	40,415
			5.0	\$458,061	9.2	\$758,968
02 Infrastructure Unit - 2170102						
5592	Chief Technology Officer	24	1.0	120,000	1.0	129,900
6086	Infrastructure Architect	24	1.0	86,696	1.0	92,000
6088	Front End Developer	24	1.0	85,000	1.0	85,000
6090	Senior System Network Administrator	24	2.0	170,000	2.5	207,500
6110	Project Manager III - Sheriff	24	3.0	260,000	1.0	79,999
6377	Business Intel Manager	24			1.0	85,000
6385	End User Computing Manager	24			1.0	90,000
6389	IT Systems Network Manager	24			1.0	92,500
1107	Programmer III	20	1.0	55,892	1.0	71,945
1106	Programmer II	18	3.0	166,348	2.0	118,750
1111	Systems Analyst II	18	1.0	71,418	1.0	70,103
6089	Junior System and Netwrok Administrator	18	1.0	60,235	1.0	61,434
			14.0	\$1,075,589	14.5	\$1,184,131
03 Program Management Unit - 2170103						
0708	Director	24	1.0	90,000		
6083	Senior Project Manager - Sheriff	24			1.0	98,000
6391	PMO Lead	24			1.0	99,800
1107	Programmer III	20	1.0	90,218		
			2.0	\$180,218	2.0	\$197,800
04 Application Development - 2170104						
0708	Director	24	1.0	110,000	1.0	120,000
6083	Senior Project Manager - Sheriff	24			1.7	166,250
6084	Sharepoint Architect	24	1.0	95,000		
6085	Data Integration Analyst	24	1.0	85,000	1.0	85,000
6088	Front End Developer	24	1.0	85,000	1.0	85,000
6110	Project Manager III - Sheriff	24	1.0	85,000	1.5	127,500
6386	Enterprise Data Integration Analyst	24			1.0	120,000
5262	Senior Database Administrator-Sheriff	22	1.0	95,000	1.0	97,850
1112	Systems Analyst III	20	1.0	77,475	1.0	82,174
5331	Web Site Manager-Sheriff	19	1.0	79,250	1.0	80,847
1106	Programmer II	18	2.0	111,701	2.0	106,098
			10.0	\$823,426	12.2	\$1,070,719
05 Functional Relationship - 2170105						
5872	Functional Information Officer	24	1.0	100,000	1.0	100,000
6110	Project Manager III - Sheriff	24	1.0	90,000	1.0	90,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5329	Supervisor II-Sheriff	20	1.0	78,186	1.0	79,757
1111	Systems Analyst II	18	1.0	57,774	1.0	60,275
6091	CABS ID System Analyst	18	1.0	50,085	1.5	75,974
6092	RMS Business Analyst	18	1.0	60,235		
			6.0	\$436,280	5.5	\$406,006
06 Sheriff's Office Intelligence Center - 2170106						
0708	Director	24	1.0	120,000		
0012	Assistant Executive Director	24	1.0	109,437		
0292	Administrative Analyst II	19	1.0	80,127		
1106	Programmer II	18	1.0	63,780		
0046	Administrative Assistant I	12	1.0	45,914		
1339	Deputy Sheriff D2B	D2B	2.0	127,689		
1326	County Police Lieutenant	P3	1.0	109,226		
1330	County Police Sergeant	P2	1.0	100,008		
1328	County Police Officer	P1	4.0	318,200		
5328	Supervisor I - Sheriff	18	1.0	47,116		
6112	GIS Analyst	16	2.0	103,690		
			16.0	\$1,225,187		
Total Salaries and Positions			53.0	\$4,198,761	43.4	\$3,617,624
Turnover Adjustment				(237,785)		(235,146)
Operating Funds Total			53.0	\$3,960,976	43.4	\$3,382,478

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P3	1.0	109,226		
P2	1.0	100,008		
P1	4.0	318,200		
D4			1.0	86,357
D2B	2.0	127,689		
24	20.0	1,946,133	24.4	2,365,950
22	1.0	95,000	1.0	97,850
20	6.0	444,597	5.5	391,136
19	2.0	159,377	1.0	80,847
18	13.0	748,927	9.5	555,069
16	2.0	103,690	1.0	40,415
12	1.0	45,914		
Total Salaries and Positions	53.0	\$4,198,761	43.4	\$3,617,624
Turnover Adjustment		(237,785)		(235,146)
Operating Funds Total	53.0	\$3,960,976	43.4	\$3,382,478

DEPARTMENT OVERVIEW

230 COURT SERVICES DIVISION

Mission

The mission of the Cook County Sheriff's Office Court Services Department is to provide the highest quality of public safety and law enforcement services to the people who live, work and visit Cook County. The Court Services Department consists of Deputy Sheriffs whose responsibilities range from providing a safe and protected environment for Cook County employees and visitors of County Courthouses to the timely, effective service of process and the execution of court orders issued by the Circuit Court of Cook County. The Cook County Sheriff's Court Services Department is committed to working with the community to identify and resolve issues of public safety.

Mandates and Key Activities

- (55 ILCS 5/3 6023, Ch. 34, par. 3 6023) Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- (55 ILCS 5/3 6023, Ch. 34, par. 3 6023) Sec. 3 6019 - Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them. A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.

Discussion of 2014 Activities and 2015 Initiatives

In accordance with the mandates of (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023), the Court Services Department staffs the court rooms, transports detainees, protects members of the public visiting the courts, serves process, and executes court orders. In order to provide these services in a more efficient and cost effective manner, the Court Services Department will continue and/or implement the following initiatives:

In 2014, the Department began developing a SWAP online scheduling tool to allow for greater efficiencies and convenience for SWAP participants and communities. In 2015, this tool will be rolled out and expanded. This application will also allow for improved reporting and analysis of the SWAP program.

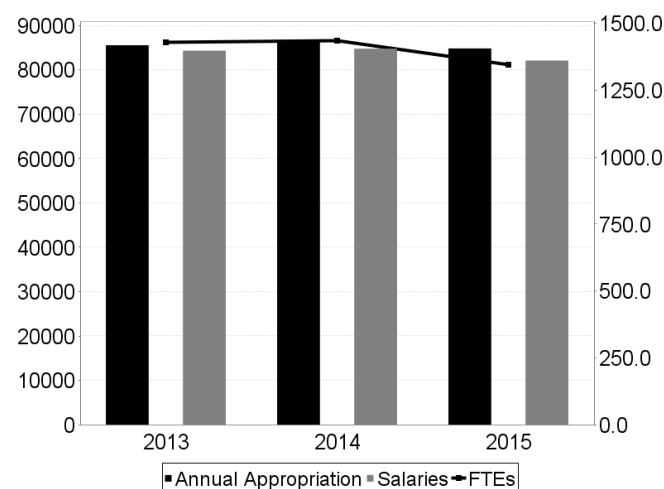
In 2014, the department continued officer training in real life situations to drive home the reality of the world. Training was in the arenas of Rapid Deployment Protocols and Emergency Response. Through this training officers were educated how to remove threats and provide the safety of all civilian working in the Sheriff's Office and the public in attendance at the building in question.

In 2015, the Court Service department will continue to participate in discussions with the judiciary to implement video status hearings in order to achieve efficiencies in court operations in addition to cost savings.

As the largest revenue generator for the Sheriff's Office, in 2015 Court Services will

engage in research and analysis in order to ensure revenue generated is maximized and in accordance with similar jurisdictions.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	85,532.1	86,509.9	84,808.7
	Adopted	Adopted	Adopted
FTE Positions	1,430.3	1,434.0	1,346.4



STAR Goals/Key Performance Indicators

- ★ Training program for Court Service Deputy Sheriffs following Transportation Security Administration (TSA) guidelines: This program trains Deputy Sheriffs on screening techniques used by the TSA. Completed in 2012, all 427 relevant personnel were trained.
- ★ Report automation in squad cars: This initiative reduces man-hours spent on administrative tasks by automating day-end report preparation. In 2012, an initiative to explore alternate technologies to increase efficiency and network connection began. The long-term technology will be decided upon and implemented in 2013.
- ★ Social Services Card Program: This was a new program in 2011 that was continued successfully to refer those facing eviction to social services. In 2012, referrals for social services to those facing eviction were up 43%.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of social service cards collected	3,652	2173	2200
# of processes served annually	152,319	87805	88000
# of referrals made to social services providers	3,008	1299	1300
*2013 Number is Q3 YTD	-	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	84,433,922	82,086,354	(2,347,568)
120/501210 Overtime Compensation	625,017	700,000	74,983
170/501510 Mandatory Medicare Costs	760,091	1,200,415	440,324
185/501810 Professional and Technical Membership Fees		500	500
189/501950 Allowances Per Collective Bargaining Agreement	800,000	801,450	1,450
190/501970 Transportation and Other Travel Expenses for Employees		500	500
Personal Services Total	86,619,030	84,789,219	(1,829,811)
Contractual Services			
220/520150 Communication Services	31,139	52,188	21,049
225/520260 Postage	235,710	279,705	43,995
231/520330 Boarding and Lodging of Prisoners	138,710	123,620	(15,090)
241/520491 Internal Graphics and Reproduction Services	8,217	8,709	492
Contractual Services Total	413,776	464,222	50,446
Supplies and Materials			
320/530100 Wearing Apparel	123,281	137,000	13,719
333/530270 Institutional Supplies	28,156	71,505	43,349
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,725	3,910	185
355/530700 Photographic and Reproduction Supplies	9,050	21,466	12,416
360/530790 Medical, Dental, and Laboratory Supplies	4,365		(4,365)
Supplies and Materials Total	168,577	233,881	65,304
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	4,790	5,325	535
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,000	50,000	6,000
449/540310 Op., Maint. and Repair of Institutional Equipment	13,095	15,700	2,605
Operations and Maintenance Total	61,885	71,025	9,140
Rental and Leasing			
630/550010 Rental of Office Equipment	76,610	14,753	(61,857)
630/550018 County Wide Canon Photocopier Lease		65,593	65,593
Rental and Leasing Total	76,610	80,346	3,736
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(830,000)	(830,000)	
Contingency and Special Purposes Total	(830,000)	(830,000)	
Operating Funds Total	86,509,878	84,808,693	(1,701,185)
(717) New/Replacement Capital Equipment - 71700230			
521/560420 Institutional Equipment		401,700	401,700
		401,700	401,700
Capital Equipment Request Total		401,700	401,700

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Office of the Chief Deputy Sheriff - 2301028							
1322	Chief Deputy Sheriff		24	1.0	125,000	1.0	125,000
4747	First Chief Deputy Sheriff		24	1.0	120,000	1.0	120,000
6095	Inspector - Sheriff		24			1.0	104,780
4727	Executive Assistant II-Sheriff		18	2.0	110,473		
1341	Deputy Sheriff Sergeant		D3	2.0	149,694	2.0	149,694
5802	Administrative Support VI		18			2.0	112,701
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	39,685	1.0	39,729
				7.0	\$544,852	8.0	\$651,904
03 Support Services - 2301030							
1333	Deputy Sheriff II		D2	8.0	515,099	8.0	521,715
				8.0	\$515,099	8.0	\$521,715
05 Budget Preparation and Financial Control - 2301058							
0110	Director of Financial Control I		20	1.0	86,256	1.0	87,987
0251	Business Manager I		18	1.0	59,395	1.0	69,670
0047	Administrative Assistant II		14	2.0	97,576	1.0	54,567
0046	Administrative Assistant I		12	1.0	45,914	1.0	45,914
0228	Cashier III		12	5.0	231,929	4.0	186,519
4864	Data Entry Operator III - Sheriff		12	2.0	93,224	3.0	135,743
				12.0	\$614,294	11.0	\$580,400
02 Civil Process Division							
01 Civil Division - Supervisory - 2301035							
4749	Chief Civil Division-Sheriff		23	1.0	105,830	1.0	105,830
1321	Assistant Chief Deputy Sheriff		24			1.0	88,878
1323	Civil Writ Supervisor		16			1.0	55,563
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff		12	1.0	45,461	1.0	45,461
				2.0	\$151,291	4.0	\$295,732
02 Processing Court Orders - 2301036							
1323	Civil Writ Supervisor		16	3.0	136,726	2.0	80,774
0047	Administrative Assistant II		14	7.0	326,668	1.0	51,598
0046	Administrative Assistant I		12			6.0	275,269
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff		12	7.0	297,958	6.0	271,644
4864	Data Entry Operator III - Sheriff		12	13.0	588,002	12.0	544,911
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	12.0	498,920	11.0	462,833
4863	Data Entry Operator II-Sheriff		11	5.0	212,223	5.0	212,947
				47.0	\$2,060,497	43.0	\$1,899,976
03 Providing Process Services - 2301037							
1321	Assistant Chief Deputy Sheriff		24	1.0	89,769	1.0	89,769
1339	Deputy Sheriff D2B		D2B	15.0	948,783	14.0	909,309
1333	Deputy Sheriff II		D2	7.0	423,764	7.0	467,520
1331	Deputy Sheriff Lieutenant		D4	1.0	81,466	1.0	86,185
1341	Deputy Sheriff Sergeant		D3	7.0	517,107	6.0	385,266
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff		11	1.0	42,460	1.0	41,625
				32.0	\$2,103,349	30.0	\$1,979,674
04 Real Estate Foreclosures - 2301038							
1341	Deputy Sheriff Sergeant		D3	1.0	74,637	1.0	74,637
6380	Deputy Inspector I		20			1.0	83,302
4864	Data Entry Operator III - Sheriff		12	1.0	47,310	1.0	47,310
				2.0	\$121,947	3.0	\$205,249

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
05 Evictions and Levies - 2301039							
0708	Director	24			1.0	82,062	
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	90,218	
1339	Deputy Sheriff D2B	D2B	58.0	3,757,412	54.0	3,581,813	
1341	Deputy Sheriff Sergeant	D3	2.0	155,310	2.0	135,068	
5803	Administrative Support VII	19			1.0	78,341	
			61.0	\$4,002,940	59.0	\$3,967,502	
06 Foreign Writ Division - 2301040							
4864	Data Entry Operator III - Sheriff	12	3.0	140,534	3.0	140,741	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,618	1.0	40,267	
4863	Data Entry Operator II-Sheriff	11	1.0	42,206	1.0	42,460	
			5.0	\$222,358	5.0	\$223,468	
03 Courtroom Attendance Service							
01 Courtroom Services - Supervisory - 2301041							
4751	Chief of Courts-Sheriff	23	1.0	105,830	1.0	105,830	
1339	Deputy Sheriff D2B	D2B	11.0	700,819	9.0	601,578	
1333	Deputy Sheriff II	D2	3.0	194,729	3.0	195,915	
1341	Deputy Sheriff Sergeant	D3	2.0	155,174	2.0	155,174	
6109	Project Manager II - Sheriff	20	1.0	76,913			
0048	Administrative Assistant III	16	1.0	57,644	1.0	60,275	
			19.0	\$1,291,109	16.0	\$1,118,772	
02 SWAP - 2301042							
0708	Director	24	1.0	93,891	1.0	93,891	
5205	Deputy Director	24	2.0	150,308	1.0	70,308	
4726	Executive Assistant I -Sheriff	16			1.0	40,849	
0047	Administrative Assistant II	14	2.0	103,306			
0046	Administrative Assistant I	12	2.0	94,614	2.0	94,620	
1339	Deputy Sheriff D2B	D2B	53.0	3,537,004	52.0	3,459,296	
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,025	
1341	Deputy Sheriff Sergeant	D3	5.0	378,610	5.0	379,916	
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	
6109	Project Manager II - Sheriff	20	1.0	63,632	1.0	64,910	
5798	Administrative Support II	14			2.0	106,010	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246			
			69.0	\$4,609,582	67.0	\$4,467,330	
03 Criminal Courts Building - 2301043							
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871	
1333	Deputy Sheriff II	D2	164.0	10,300,118	156.0	10,039,736	
1331	Deputy Sheriff Lieutenant	D4	3.0	241,763	3.0	259,389	
1341	Deputy Sheriff Sergeant	D3	14.0	1,038,618	14.0	1,025,718	
			182.0	\$11,648,370	174.0	\$11,392,714	
04 Traffic Courts - 2301044							
1333	Deputy Sheriff II	D2	23.0	1,386,156	21.0	1,366,433	
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,025	
1341	Deputy Sheriff Sergeant	D3	3.0	229,811	3.0	232,763	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,172	1.0	42,460	
			28.0	\$1,739,605	26.0	\$1,727,681	
05 Richard J. Daley Center - 2301045							
1321	Assistant Chief Deputy Sheriff	24	1.0	89,324	1.0	89,324	
0046	Administrative Assistant I	12	1.0	35,246			
1333	Deputy Sheriff II	D2	144.0	9,234,594	136.0	8,851,138	

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	89,453
1341	Deputy Sheriff Sergeant	D3	6.0	415,485	6.0	462,772
			153.0	\$9,859,362	144.0	\$9,492,687
06 Domestic Violence Court - 2301046						
1321	Assistant Chief Deputy Sheriff	24	1.0	97,712	1.0	97,712
1333	Deputy Sheriff II	D2	47.0	2,950,680	44.0	2,803,773
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	83,587
1341	Deputy Sheriff Sergeant	D3	3.0	226,947	3.0	186,377
			52.0	\$3,360,052	49.0	\$3,171,449
07 Police Courts North - 2301047						
1333	Deputy Sheriff II	D2	43.0	2,580,251	37.0	2,320,404
1341	Deputy Sheriff Sergeant	D3	2.0	131,982	2.0	149,360
			45.0	\$2,712,233	39.0	\$2,469,764
08 Juvenile Courts - 2301048						
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218		
1333	Deputy Sheriff II	D2	74.0	4,720,755	65.0	4,139,826
1331	Deputy Sheriff Lieutenant	D4	2.0	162,102	3.0	260,625
1341	Deputy Sheriff Sergeant	D3	6.0	450,864	6.0	428,771
			83.0	\$5,423,939	74.0	\$4,829,222
09 District # 2 - Skokie - 2301049						
1321	Assistant Chief Deputy Sheriff	24	1.0	87,127	1.0	89,324
1339	Deputy Sheriff D2B	D2B	19.0	1,189,823	18.0	1,165,282
1333	Deputy Sheriff II	D2	57.0	3,628,505	52.0	3,362,336
1331	Deputy Sheriff Lieutenant	D4	5.0	387,755	5.0	423,324
1341	Deputy Sheriff Sergeant	D3	6.0	401,808	6.0	440,849
			88.0	\$5,695,018	82.0	\$5,481,115
10 District # 3 - Rolling Meadows - 2301050						
0047	Administrative Assistant II	14	4.0	182,254	1.0	40,529
0046	Administrative Assistant I	12			2.0	94,620
1339	Deputy Sheriff D2B	D2B	2.0	135,991	2.0	138,442
1333	Deputy Sheriff II	D2	68.0	4,363,008	61.4	4,046,130
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	88,420
1341	Deputy Sheriff Sergeant	D3	7.0	499,947	7.0	534,703
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,853
4863	Data Entry Operator II-Sheriff	11	1.0	44,165	1.0	44,165
			83.0	\$5,306,831	76.4	\$5,029,862
11 District # 4 - Maywood - 2301051						
1321	Assistant Chief Deputy Sheriff	24	1.0	96,264	1.0	96,264
0047	Administrative Assistant II	14	5.0	234,570		
0046	Administrative Assistant I	12			4.0	185,542
1339	Deputy Sheriff D2B	D2B	25.0	1,625,934	24.0	1,553,148
1333	Deputy Sheriff II	D2	89.0	5,500,581	85.0	5,346,312
1331	Deputy Sheriff Lieutenant	D4	4.0	326,394	4.0	346,650
1341	Deputy Sheriff Sergeant	D3	16.0	1,152,645	16.0	1,162,841
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,737	1.0	42,853
			141.0	\$8,979,125	135.0	\$8,733,610
12 District # 5 - Bridgeview - 2301052						
1321	Assistant Chief Deputy Sheriff	24	2.0	172,034	2.0	172,034
0047	Administrative Assistant II	14	4.0	175,976		
0046	Administrative Assistant I	12			2.0	94,620
1339	Deputy Sheriff D2B	D2B	30.0	1,883,321	29.0	1,937,466

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2	95.0	5,931,723	90.0	5,805,680
1331	Deputy Sheriff Lieutenant	D4	2.0	166,927	2.0	178,906
1341	Deputy Sheriff Sergeant	D3	10.0	743,321	10.0	729,758
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,538
			144.0	\$9,108,548	136.0	\$8,961,002
13 District # 6 - Markham - 2301053						
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	90,218
0047	Administrative Assistant II	14	3.0	143,335	1.0	47,310
0046	Administrative Assistant I	12	1.0	35,246	3.0	128,470
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871
1333	Deputy Sheriff II	D2	106.0	6,621,377	95.0	6,175,035
1331	Deputy Sheriff Lieutenant	D4	3.0	241,147	3.0	256,021
1341	Deputy Sheriff Sergeant	D3	10.0	687,492	10.0	748,710
4864	Data Entry Operator III - Sheriff	12	1.0	45,880	1.0	45,914
			126.0	\$7,932,566	115.0	\$7,559,549
14 Mental Health - 2301054						
1333	Deputy Sheriff II	D2	3.0	173,251	3.0	193,508
1341	Deputy Sheriff Sergeant	D3	1.0	71,773	1.0	54,395
			4.0	\$245,024	4.0	\$247,903
15 Jury Transportation Unit - 2301055						
1333	Deputy Sheriff II	D2	4.0	248,856	4.0	273,400
			4.0	\$248,856	4.0	\$273,400
16 Police Courts South - 2301056						
1321	Assistant Chief Deputy Sheriff	24	1.0	98,199	1.0	98,199
1333	Deputy Sheriff II	D2	29.0	1,804,820	27.0	1,724,889
1331	Deputy Sheriff Lieutenant	D4	1.0	61,731	1.0	89,453
1341	Deputy Sheriff Sergeant	D3	4.0	301,806	4.0	301,806
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246		
			36.0	\$2,301,802	33.0	\$2,214,347
05 Security Services						
01 County Building - 2301057						
1333	Deputy Sheriff II	D2	1.0	62,752	1.0	62,752
			1.0	\$62,752	1.0	\$62,752
Total Salaries and Positions			1,434.0	\$90,861,401	1,346.4	\$87,558,779
Turnover Adjustment				(6,100,154)		(5,472,425)
Operating Funds Total			1,434.0	\$84,761,247	1,346.4	\$82,086,354

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	26.0	2,083,109	27.0	2,334,063
D3	107.0	7,783,031	106.0	7,738,578
D2B	215.0	13,914,829	204.0	13,482,076
D2	965.0	60,641,019	895.4	57,696,502
CO1	1.0	71,505	1.0	71,505
24	16.0	1,490,282	17.0	1,597,981
23	2.0	211,660	2.0	211,660
20	3.0	226,801	3.0	236,199
19			1.0	78,341
18	3.0	169,868	3.0	182,371
16	4.0	194,370	5.0	237,461
14	27.0	1,263,685	6.0	300,014
12	41.0	1,807,056	51.0	2,337,298
11	24.0	1,004,186	25.0	1,054,730
Total Salaries and Positions	1,434.0	\$90,861,401	1,346.4	\$87,558,779
Turnover Adjustment		(6,100,154)		(5,472,425)
Operating Funds Total	1,434.0	\$84,761,247	1,346.4	\$82,086,354

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Mission

The Cook County Sheriff's Police Department provides the highest quality of professional law enforcement services to the residents and businesses of Cook County, both in unincorporated areas and throughout the entire County. This includes crime prevention, investigation of criminal incidents, identification and apprehension of criminal suspects, gang suppression, preparation of criminal cases and the recovery of stolen or lost property, as well as initiatives to build strong relationships with the communities we serve.

Mandates and Key Activities

- 55 ILCS 5/3 7001 through 7017. "County Police Department charged with the duty of law enforcement in the county as selected."
- 55 ILCS 5/3 6021 (from Chap. 34, para. 3-6021) Sect. 3-6021. "Conservator of the peace. Each sheriff shall be conservator of the peace in his/her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination."
- 730 ILCS 150/4 "Duty to register as a sex offender where he/she resides or is temporarily domiciled for more than 10 days."
- Patrol Unit: Provides police services to Cook County residents and the Village of Ford Heights
- General Investigations Unit: Conducts follow-up investigations, offers expertise and support to the Patrol Unit, and participates in five separate major crime task forces investigating violent crime throughout suburban Cook County
- Gang Crimes, Narcotics, Special Operations & Vice Units: Conduct specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, and child exploitation. The Special Operations unit is responsible for assisting with the Cook County Department of Revenue Tax Stamp Compliance efforts.
- Criminalistics Unit: Highly trained forensic evidence technicians document investigations by identifying, collecting, and preserving physical evidence at crime scenes, for the Sheriff's Office and numerous law enforcement agencies throughout Cook County
- Cook County Sheriff's Police Training Academy: Provides new recruit and ongoing training to support basic and advanced courses for county and municipal police officers

Discussion of 2014 Activities and 2015 Initiatives

Sheriff's Police Gun Suppression Initiative

During 2013, the Sheriff's Police Department launched an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owners Identification Cards from the nearly 4,000 individuals. In 2015, the Sheriff's Office will continue this aggressive FOID initiative, and expand efforts to include compliance with the newly enacted State concealed carry requirements and the Cook County Ordinance pertaining to firearms and concealed carry.

Emergency Preparedness Initiative

In FY14, the Sheriff's Police Department, in their ongoing efforts to be prepared, facilitated an active shooter drill at Loyola University's medical campus, which simulated a gunman shooting inside a crowded medical school facility. In 2015, the department will continue developing emergency preparedness initiatives, including

expanding and updating School Safety Drills and procedures.

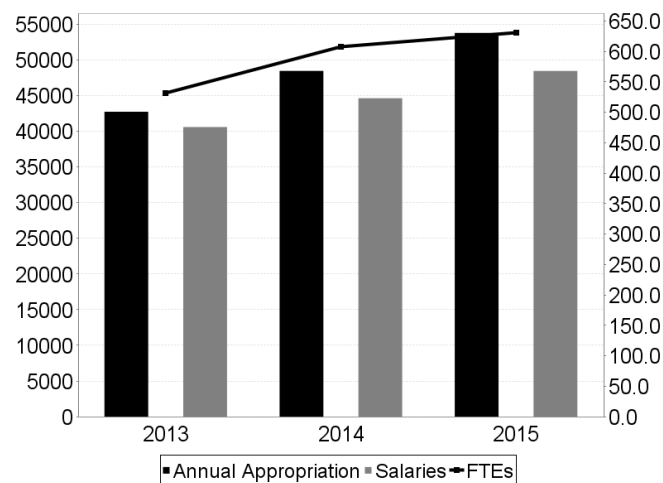
Sheriff's Office Community Initiatives

During FY14, the Sheriff's Office Community Resource Response Initiative was implemented to coordinate with multiple municipalities focused on saturating targeted areas with law enforcement resources. In 2015, the Sheriff's Office will continue collaborating with various municipalities and implementing Community Resource Responses according to need and with the use of technology.

Suburban Gang Suppression Initiative

The Sheriff's Police Gang Task Force leads the Suburban Gang Suppression Initiative with more than 70 communities participating. In 2015, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	42,724.6	48,443.6	53,767.6
	Adopted	Adopted	Adopted
FTE Positions	531.8	607.5	630.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	44,644,564	48,437,271	3,792,707
120/501210 Overtime Compensation	2,425,000	2,717,000	292,000
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		1,035,000	1,035,000
130/501320 Salaries and Wages of Extra Employees			
133/501360 Per Diem Personnel	113,435	129,950	16,515
136/501400 Differential Pay	200,000	231,000	31,000
170/501510 Mandatory Medicare Costs	400,478	761,992	361,514
185/501810 Professional and Technical Membership Fees		7,000	7,000
189/501950 Allowances Per Collective Bargaining Agreement	302,250	339,950	37,700
Personal Services Total	48,085,727	53,659,163	5,573,436
Contractual Services			
213/520010 Ambulance and Patient Transportation Service	49,454	56,454	7,000
217/520100 Transportation for Specific Activities and Purposes	14,204	4,704	(9,500)
220/520150 Communication Services	186,213	201,052	14,839
225/520260 Postage	14,056	14,000	(56)
228/520280 Delivery Services	470	600	130
240/520490 External Graphics and Reproduction Services	9,974	9,974	
241/520491 Internal Graphics and Reproduction Services	4,000	10,600	6,600
278/521200 Laboratory Related Services		133,680	133,680
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,411	1,411	
Contractual Services Total	279,782	432,475	152,693
Supplies and Materials			
320/530100 Wearing Apparel	30,109	30,109	
333/530270 Institutional Supplies	50,809	80,000	29,191
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,666	65,300	43,634
353/530675 County Wide Lexis-Nexis Contract		21,666	21,666
355/530700 Photographic and Reproduction Supplies	36,695	36,695	
360/530790 Medical, Dental, and Laboratory Supplies	9,409	9,409	
Supplies and Materials Total	148,688	243,179	94,491
Operations and Maintenance			
401/540010 Fuel Oil/Heat	2,823		(2,823)
402/540030 Water and Sewer	3,764		(3,764)
410/540050 Electricity	4,704		(4,704)
430/540110 Moving Expenses & Minor Remodeling of County Facilities		5,000	5,000
440/540130 Maintenance and Repair of Office Equipment	612,000	162,000	(450,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		212,500	212,500
449/540310 Op., Maint. and Repair of Institutional Equipment	45,728	45,728	
Operations and Maintenance Total	669,019	425,228	(243,791)
Rental and Leasing			
630/550010 Rental of Office Equipment	25,637		(25,637)
630/550018 County Wide Canon Photocopier Lease		29,712	29,712
Rental and Leasing Total	25,637	29,712	4,075
Contingency and Special Purposes			
810/580340 Contingency Fund - For Confidential Investigation		30,000	30,000
818/580033 Reimbursement to Designated Fund	115,500	100,000	(15,500)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(880,707)	(1,152,189)	(271,482)
Contingency and Special Purposes Total	(765,207)	(1,022,189)	(256,982)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	48,443,646	53,767,568	5,323,922
<u>(717) New/Replacement Capital Equipment - 71700231</u>			
521/560420 Institutional Equipment		185,489	185,489
550/560620 Automotive Equipment		280,000	280,000
		465,489	465,489
Capital Equipment Request Total		465,489	465,489

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Office of the Chief of Police - 2310996						
0516	Executive Officer	24			2.0	239,000
0708	Director	24	1.0	100,183	1.0	100,183
1325	County Police Chief	24	0.5	62,215	0.5	62,215
4727	Executive Assistant II-Sheriff	18	1.0	74,533	1.0	72,274
0047	Administrative Assistant II	14	1.0	44,589	1.0	46,834
1326	County Police Lieutenant	P3	1.0	109,626		
1328	County Police Officer	P1	3.0	185,913	2.0	148,158
			7.5	\$577,059	7.5	\$668,664
02 Office of the 1st Deputy Chief - 2310997						
0721	Bureau Chief	24			1.0	140,000
1031	Special Assistant	24			2.0	203,645
6392	Special Assistant - Sheriff	20			2.0	149,293
4727	Executive Assistant II-Sheriff	18	1.0	73,901	1.0	72,274
1310	First Deputy Chief of Police	24	1.0	140,000		
			2.0	\$213,901	6.0	\$565,212
05 Vice Unit - 2311400						
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968
1328	County Police Officer	P1	5.0	404,988	5.0	373,191
			7.0	\$553,366	7.0	\$521,569
06 Special Operations - 2311001						
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410
0708	Director	24	1.0	109,118	1.0	109,118
5259	Deputy Chief of Police	24	1.0	120,000	1.0	120,000
1328	County Police Officer	P1	14.0	1,082,492	14.0	1,117,129
			17.0	\$1,407,020	17.0	\$1,441,657
07 Homeland Security - 2311002						
1330	County Police Sergeant	P2	1.0	106,684	1.0	106,684
1328	County Police Officer	P1	8.0	671,108	8.0	678,551
			9.0	\$777,792	9.0	\$785,235
02 Management Services Bureau						
01 Office of the Deputy Chief - 2311003						
0047	Administrative Assistant II	14	1.0	49,057	1.0	49,134
			1.0	\$49,057	1.0	\$49,134
02 Management Services - 2311004						
1330	County Police Sergeant	P2	3.0	284,131	3.0	276,848
5259	Deputy Chief of Police	24	1.0	91,316		
0050	Administrative Assistant IV	18	1.0	71,723		
5253	Human Resource Analyst III	18			1.0	90,218
5802	Administrative Support VI	18			1.0	73,165
0048	Administrative Assistant III	16	1.0	64,910	1.0	62,696
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567
1326	County Police Lieutenant	P3	1.0	109,626		
1328	County Police Officer	P1	11.0	865,204	11.0	889,162
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,194	1.0	45,461
			20.0	\$1,586,671	19.0	\$1,492,117
04 Finance Section - 2311006						
5802	Administrative Support VI	18			1.0	46,476

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0291	Administrative Analyst I	17	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	53,257	1.0	59,058
			2.0	\$120,816	3.0	\$173,093
06 Asset Forfeiture - 2311007						
1328	County Police Officer	P1	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957
07 Training Section - 2311008						
1328	County Police Officer	P1	1.0	51,372	1.0	74,174
			1.0	\$51,372	1.0	\$74,174
08 Administrative Tows / Vehicle Section - 2311009						
1328	County Police Officer	P1	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957
10 Special Services/security Detail - 2311011						
4797	Security Specialist V	24	2.0	190,917		
0208	Security Specialist II	23	1.0	70,658	3.0	267,566
0209	Security Specialist I	20	1.0	82,943	1.0	84,623
			4.0	\$344,518	4.0	\$352,189
15 Criminalistics Section - 2311013						
1330	County Police Sergeant	P2	1.0	93,633	1.0	95,410
			1.0	\$93,633	1.0	\$95,410
03 Intelligence And Investigative Section						
01 Special Investigations - 2311014						
1031	Special Assistant	24			1.0	97,791
1312	Police Commander	24	1.0	109,046	1.0	109,046
5315	Chief of Fugitive Unit-Sheriff	24	1.0	92,000	1.0	92,000
5205	Deputy Director	24	1.0	97,791		
5232	Deputy Chief	24			1.0	115,000
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500
0048	Administrative Assistant III	16	2.0	107,871	1.0	56,443
1328	County Police Officer	P1	2.0	162,719	2.0	163,156
5800	Administrative Support IV	16			1.0	58,883
			8.0	\$683,927	9.0	\$806,819
02 Narcotics Unit - 2311015						
1312	Police Commander	24			1.0	109,525
1326	County Police Lieutenant	P3	1.0	109,526		
1330	County Police Sergeant	P2	2.0	202,094	2.0	202,094
1328	County Police Officer	P1	18.0	1,364,176	17.0	1,316,481
			21.0	\$1,675,796	20.0	\$1,628,100
03 Gang Tactical Unit (GTU) - 2311016						
1330	County Police Sergeant	P2	7.0	671,485	7.0	673,275
1312	Police Commander	24	1.0	109,046		
1328	County Police Officer	P1	38.0	2,995,545	32.0	2,497,727
			46.0	\$3,776,076	39.0	\$3,171,002
04 Tobacco Enforcement Unit - 2311025						
1328	County Police Officer	P1	12.0	899,903	11.0	897,243
			12.0	\$899,903	11.0	\$897,243
04 Operational Support Bureau						
01 Communications Section - 2311017						
1330	County Police Sergeant	P2	1.0	96,727	1.0	101,991
5205	Deputy Director	24	1.0	95,784	2.0	186,384

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4753	Radio Technician-Sheriff	18	1.0	46,476	1.0	46,476
4733	Telecommunicator-Sheriff	17	36.0	2,227,055	35.0	2,168,383
2329	Electrical Mechanic	X	1.0	84,032	1.0	89,440
			40.0	\$2,550,074	40.0	\$2,592,674
02 Records Section - 2311018						
1330	County Police Sergeant	P2	1.0	95,094	1.0	95,410
0047	Administrative Assistant II	14	3.0	162,102	2.0	109,134
1004	Telephone Operator IV	14	1.0	49,644	1.0	51,385
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914
1328	County Police Officer	P1	1.0	71,798	1.0	72,776
5328	Supervisor I - Sheriff	18			1.0	47,886
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	4.0	180,869	3.0	137,421
			12.0	\$650,010	11.0	\$604,515
05 Field Operations						
01 Helicopter Unit - 2311019						
1328	County Police Officer	P1	3.0	249,507	3.0	249,507
			3.0	\$249,507	3.0	\$249,507
03 Uniformed Patrol - 2311021						
1330	County Police Sergeant	P2	23.0	2,151,860	22.0	2,075,930
1312	Police Commander	24	4.0	428,769	2.0	218,093
4814	Deputy Police Commander	24	1.0	109,047		
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500
6381	Deputy Inspector II	24			2.0	216,471
0048	Administrative Assistant III	16	1.0	61,865	1.0	60,275
0047	Administrative Assistant II	14			1.0	52,448
0046	Administrative Assistant I	12	1.0	42,638	1.0	44,585
1326	County Police Lieutenant	P3	9.0	941,384	10.0	1,096,360
1328	County Police Officer	P1	207.0	16,130,903	201.0	15,882,428
			247.0	\$19,980,966	241.0	\$19,761,090
04 Investigations - 2311022						
1326	County Police Lieutenant	P3	1.0	109,626	1.0	109,726
1330	County Police Sergeant	P2	8.0	753,730	7.0	662,878
1312	Police Commander	24	2.0	218,092		
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567
1328	County Police Officer	P1	51.0	4,131,701	50.0	4,052,279
5800	Administrative Support IV	16			1.0	40,415
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	45,914
			64.0	\$5,313,630	61.0	\$4,965,779
05 Graffiti Removal Unit - 2311501						
2372	Road Equipment Operator	X	1.0	88,920	1.0	92,144
5853	Deputy Director II	20	1.0	66,451	1.0	67,788
4725	Graffiti Removal Technician	15	5.0	263,158	5.0	282,810
			7.0	\$418,529	7.0	\$442,742
06 Overweight Truck Enforcement - 2311024						
1330	County Police Sergeant	P2	1.0	101,109	1.0	101,991
1328	County Police Officer	P1	6.0	472,550	6.0	482,591
			7.0	\$573,659	7.0	\$584,582
07 Fugitive Section						
01 Central Warrants Unit - 2311027						
1330	County Police Sergeant	P2	3.0	267,443	4.0	362,853

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0708	Director	24			1.0	90,669
1312	Police Commander	24	1.0	101,630	1.0	101,630
0109	Executive Director	24			1.0	101,630
5415	Deputy Chief of Electronic Monitoring	DC1	2.0	162,620	1.0	81,310
0050	Administrative Assistant IV	18	1.0	57,361		
0047	Administrative Assistant II	14	7.0	372,468	7.0	377,577
0046	Administrative Assistant I	12			1.0	44,959
1339	Deputy Sheriff D2B	D2B	4.0	279,282	5.0	353,796
0674	Investigator II (Fugitive Unit)	IS2	20.0	1,431,811	19.0	1,318,512
1331	Deputy Sheriff Lieutenant	D4	1.0	84,535	1.0	84,584
1341	Deputy Sheriff Sergeant	D3	1.0	71,773	2.0	150,650
1328	County Police Officer	P1	26.0	2,131,321	27.0	2,224,284
5862	Leads Validator	20	1.0	78,558	1.0	80,136
6109	Project Manager II - Sheriff	20			1.0	58,515
			67.0	\$5,038,802	72.0	\$5,431,105
08 Intelligence Center						
01 Sheriff's Office Intelligence Center - 2311028						
1330	County Police Sergeant	P2			1.0	101,991
0708	Director	24			1.0	120,000
0012	Assistant Executive Director	24			1.0	109,437
0292	Administrative Analyst II	19			1.0	82,744
1106	Programmer II	18			1.0	65,064
4113	Criminal Research Analyst III	18			0.5	23,942
1339	Deputy Sheriff D2B	D2B			4.0	231,619
1333	Deputy Sheriff II	D2			4.0	253,450
1326	County Police Lieutenant	P3			1.0	107,425
1328	County Police Officer	P1			11.0	861,991
6095	Inspector - Sheriff	24			1.0	100,181
6376	Assistant Director	24			1.0	90,218
6388	Intelligence Manager	24			1.0	75,000
6379	Data Analyst	20			0.5	31,188
5328	Supervisor I - Sheriff	18			1.0	48,062
6112	GIS Analyst	16			2.0	105,489
					32.0	\$2,407,801
Total Salaries and Positions			607.5	\$47,759,998	630.5	\$49,935,327
Turnover Adjustment				(3,143,338)		(1,498,056)
Operating Funds Total			607.5	\$44,616,660	630.5	\$48,437,271

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	172,952	2.0	181,584
P3	13.0	1,379,788	12.0	1,313,511
P2	53.0	5,014,810	53.0	5,048,175
P1	408.0	32,045,114	404.0	32,154,742
IS2	20.0	1,431,811	19.0	1,318,512
DC1	2.0	162,620	1.0	81,310
D4	1.0	84,535	1.0	84,584
D3	1.0	71,773	2.0	150,650
D2B	4.0	279,282	9.0	585,415
D2			4.0	253,450
24	22.5	2,403,954	29.5	3,136,236
23	1.0	70,658	3.0	267,566
20	3.0	227,952	6.5	471,543
19			1.0	82,744
18	5.0	323,994	9.5	585,837
17	37.0	2,294,614	36.0	2,235,942
16	5.0	287,903	8.0	443,259
15	5.0	263,158	5.0	282,810
14	16.0	839,962	16.0	848,614
12	9.0	405,118	9.0	408,843
Total Salaries and Positions	607.5	\$47,759,998	630.5	\$49,935,327
Turnover Adjustment		(3,143,338)		(1,498,056)
Operating Funds Total	607.5	\$44,616,660	630.5	\$48,437,271

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

The mission of the Cook County Department of Corrections (CCDOC) is to ensure the safety and security of inmates, staff, and the public; to operate the CCDOC in accordance with the Constitution of the United States and other applicable laws and regulations; to administer programs that offer individuals effective alternatives to incarceration; and to offer programming to inmates that promote self-improvement and successful reentry into the community.

Mandates and Key Activities

- 730 ILCS 125/0.01 (from CH. 75, par. 100): County Jail Act
- 730 ILCS 5/5-8-1-2, CC VRIC sentencing requirements
- 20 ILCS 301/40-5, Treatment Alternatives Sentencing Requirements
- DOJ Agreed Order (Federal Court)
- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance by May of 2014
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow

Discussion of 2014 Activities and 2015 Initiatives

In FY14, the Sheriff's Office Mental Health Transition Center (MHTC) was opened. The MHTC assists justice-involved individuals diagnosed with a clinical mental health disorder and/or substance use disorder with the development of a strengthened transition into the community and long term recovery plan, ultimately reducing recidivism. The aim is to alter criminal thought patterns, provide pro-social strategies for coping with situations and increase consideration of consequences of decisions/behaviors prior to action. The program is also designed to increase accountability to victims and communities through a re-integrative community work service program. This program will expand in 2015.

For the past four years, the CCDOC has worked with the Department of Justice and monitors appointed by the federal court to improve conditions of confinement within the CCDOC. As a result of these efforts, the Jail has become safer and more sanitary, and inmates receive better medical, mental health, and dental care.

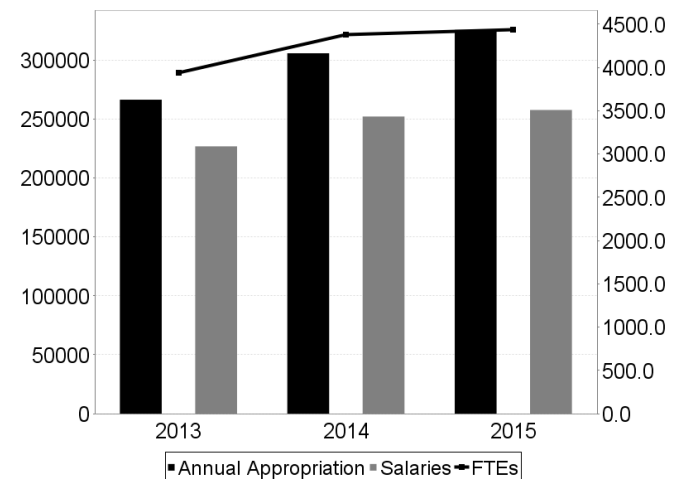
In the summer of 2013, a new 960 bed Residential Treatment Unit ("RTU") was opened. Throughout the fall of 2014, the RTU will house inmates with more severe mental health and medical conditions transferred into it from other divisions of the CCDOC. The RTU will also provide additional beds and accommodations for inmates with mobility impairments.

The CCDOC has hired a full time Americans with Disabilities Act (ADA) Compliance Coordinator who provides ADA training to all CCDOC and Court Services staff and addresses ADA issues impacting the jail and inmates.

In FY15, CCDOC will have vastly increased video surveillance coverage throughout the CCDOC compound, with over 1,500 video cameras being installed in 2014 and operational by 2014.

In FY15, the CCDOC will have completed the implementation of a state of the art Jail Management Information System. The JMIS will capture pertinent information about every inmate entering the custody of the CCDOC.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	266,292.8	305,650.9	325,465.4
	Adopted	Adopted	Adopted
FTE Positions	3,936.9	4,374.3	4,432.4



STAR Goals/Key Performance Indicators

- ★ Increase staffing levels at the CCDOC to achieve additional compliance with the Department of Justice: Requests have been made to hire additional civilian staff to transform several positions currently utilizing sworn Correctional staff.
- ★ Continue measures to reduce the introduction of contraband into the institution: The CCDOC is researching equipment that could reduce contraband into the institution by either detainees or staff. Currently, the Department utilizes canine searches of mail for contraband prior to distribution to detainees, and staff is mandated to carry personal belongings in clear bags.
- ★ Bring CCDOC into "Full Compliance" with the Department of Justice: The CCDOC was able to achieve either full or partial compliance on approximately 90% of the provisions. The future target is for the DOC to become 100% compliant on the provisions.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
*2013 Number is Q3 YTD	-	-	-
Average daily jail population	9,417	8870	8800
Average number of individuals on court-ordered Electronic Monitoring	1,140	1591	1600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	252,074,823	257,558,693	5,483,870
120/501210 Overtime Compensation	12,001,008	26,000,000	13,998,992
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	2,272,300	4,112,207	1,839,907
172/501540 Workers' Compensation	7,500,000	7,500,000	
185/501810 Professional and Technical Membership Fees	3,000	3,000	
189/501950 Allowances Per Collective Bargaining Agreement	2,335,450	2,335,450	
Personal Services Total	276,186,581	297,509,350	21,322,769
Contractual Services			
215/520050 Scavenger Services	300,000	273,000	(27,000)
217/520100 Transportation for Specific Activities and Purposes			
220/520150 Communication Services	40,923	80,536	39,613
223/520210 Food Services	12,970,937	12,572,100	(398,837)
225/520260 Postage	43,650	45,000	1,350
231/520330 Boarding and Lodging of Prisoners	3,200,000	3,220,000	20,000
235/520390 Contractual Maintenance Services	315,250	330,000	14,750
241/520491 Internal Graphics and Reproduction Services	35,000	25,000	(10,000)
260/520830 Professional and Managerial Services	906,950	250,000	(656,950)
278/521200 Laboratory Related Services	17,460	18,000	540
298/521310 Special or Cooperative Programs	8,445,539	6,264,007	(2,181,532)
Contractual Services Total	26,275,709	23,077,643	(3,198,066)
Supplies and Materials			
320/530100 Wearing Apparel	847,700	847,700	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	881,206	1,070,018	188,812
333/530270 Institutional Supplies	760,480	850,000	89,520
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	79,725	92,500	12,775
360/530790 Medical, Dental, and Laboratory Supplies	9,700	10,000	300
Supplies and Materials Total	2,603,811	2,895,218	291,407
Operations and Maintenance			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	72,750	75,000	2,250
440/540130 Maintenance and Repair of Office Equipment	25,000	25,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	2,331,880	2,186,400	(145,480)
Operations and Maintenance Total	2,429,630	2,286,400	(143,230)
Rental and Leasing			
630/550010 Rental of Office Equipment	195,661		(195,661)
630/550018 County Wide Canon Photocopier Lease		237,246	237,246
660/550130 Rental of Facilities	4,500	4,500	
Rental and Leasing Total	200,161	241,746	41,585
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,045,000)	(545,000)	1,500,000
Contingency and Special Purposes Total	(2,045,000)	(545,000)	1,500,000
Operating Funds Total	305,650,892	325,465,357	19,814,465
(717) New/Replacement Capital Equipment - 71700239			
521/560420 Institutional Equipment		2,303,080	2,303,080
		2,303,080	2,303,080
Capital Equipment Request Total		2,303,080	2,303,080

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director							
01 Administration - 2390935							
1031	Special Assistant	24	1.0	75,000	1.0	75,000	
1351	Superintendent	24	1.0	104,780	1.0	104,780	
4762	First Assistant Executive Director-Sheriff	24	2.0	250,000	4.0	489,999	
0012	Assistant Executive Director	24	1.0	119,999	1.0	109,046	
0109	Executive Director	24	1.0	140,000			
1362	Assistant Executive Director	24			1.0	109,046	
6093	Executive Assistant - Sheriff	24	1.0	89,324	1.0	89,324	
6110	Project Manager III - Sheriff	24	1.0	72,084			
0210	Administrative Coordinator	20			1.7	97,811	
4727	Executive Assistant II-Sheriff	18	1.0	55,413			
5802	Administrative Support VI	18			3.7	186,799	
0048	Administrative Assistant III	16	1.0	45,103			
5800	Administrative Support IV	16			3.5	164,851	
0047	Administrative Assistant II	14	1.0	52,968	2.0	105,843	
1360	Correctional Officer	CO1	4.0	284,011	4.0	284,011	
			15.0	\$1,288,682	23.9	\$1,816,510	
04 Audit Unit - 2390938							
4745	Program Coordinator II-Sheriff	20	1.0	77,594	1.0	78,627	
4760	Audit Coordinator-Sheriff	20	1.0	83,796	1.0	85,485	
5416	Quality Assurance Auditor	16			2.5	119,710	
			2.0	\$161,390	4.5	\$283,822	
02 Office Of The Asst Exec Dir - Internal Operations							
01 Administration and Clerical - 2390939							
0012	Assistant Executive Director	24	1.0	112,000	1.0	112,000	
2201	Assistant Superintendent	24			0.5	37,500	
0050	Administrative Assistant IV	18	1.0	72,943			
5802	Administrative Support VI	18			1.0	74,410	
			2.0	\$184,943	2.5	\$223,910	
02 Division I - 2390940							
1351	Superintendent	24	2.0	209,560	1.0	104,780	
5565	Correctional Commander	24	3.0	300,563	2.0	199,878	
0047	Administrative Assistant II	14	1.0	41,879	1.0	43,887	
1355	Correctional Lieutenant	CO3	7.0	561,790	7.0	568,300	
1361	Correctional Sergeant	CO2	16.0	1,176,383	15.0	1,047,696	
1360	Correctional Officer	CO1	318.0	19,284,400	315.0	19,249,885	
			347.0	\$21,574,575	341.0	\$21,214,426	
03 Division II - 2390941							
1351	Superintendent	24	1.0	104,780	1.0	104,780	
5565	Correctional Commander	24	3.0	296,076	3.0	296,076	
0048	Administrative Assistant III	16	1.0	40,880			
0047	Administrative Assistant II	14	1.0	51,385	1.0	51,385	
0907	Clerk V	11	1.0	44,165	1.0	44,165	
1355	Correctional Lieutenant	CO3	10.0	846,579	9.0	770,492	
1361	Correctional Sergeant	CO2	15.0	1,133,711	15.0	1,137,728	
1360	Correctional Officer	CO1	248.0	15,165,092	246.0	15,161,410	
5800	Administrative Support IV	16			1.0	41,702	
			280.0	\$17,682,668	277.0	\$17,607,738	
04 Division VI - 2390942							
1351	Superintendent	24	1.0	79,707	1.0	79,707	

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0012	Assistant Executive Director	24	1.0	112,000	1.0	112,000
5565	Correctional Commander	24	2.0	196,405	2.0	196,405
0048	Administrative Assistant III	16	1.0	40,880		
1355	Correctional Lieutenant	CO3	7.0	577,311	7.0	582,931
1361	Correctional Sergeant	CO2	13.0	933,338	13.0	974,986
1360	Correctional Officer	CO1	232.0	14,271,084	232.0	14,401,279
5800	Administrative Support IV	16			1.0	41,702
			257.0	\$16,210,725	257.0	\$16,389,010
05 Division IX - 2390943						
1351	Superintendent	24	2.0	209,560	2.0	209,560
5565	Correctional Commander	24	2.0	197,384	2.0	197,384
0048	Administrative Assistant III	16	1.0	40,853		
1355	Correctional Lieutenant	CO3	7.0	566,955	6.0	514,729
1361	Correctional Sergeant	CO2	15.0	1,110,703	15.0	1,109,922
1360	Correctional Officer	CO1	341.0	20,404,085	340.0	20,619,528
5800	Administrative Support IV	16			1.0	41,036
			368.0	\$22,529,540	366.0	\$22,692,159
06 Division X - 2390944						
1351	Superintendent	24	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	3.0	296,076	2.0	197,384
0048	Administrative Assistant III	16	1.0	41,258		
0047	Administrative Assistant II	14	1.0	52,967	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	493,845	6.0	472,549
1361	Correctional Sergeant	CO2	13.0	967,584	12.0	891,112
1360	Correctional Officer	CO1	215.0	13,054,181	213.0	13,057,228
5800	Administrative Support IV	16			1.0	41,613
			240.0	\$15,010,691	236.0	\$14,817,634
07 Division XI - 2390945						
1351	Superintendent	24	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	98,692	1.0	98,692
6095	Inspector - Sheriff	24	1.0	100,181		
0048	Administrative Assistant III	16	1.0	40,849		
0047	Administrative Assistant II	14	1.0	40,529	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	503,454	6.0	498,168
1361	Correctional Sergeant	CO2	18.0	1,305,638	18.0	1,268,382
1360	Correctional Officer	CO1	365.0	22,322,601	361.0	22,227,670
5800	Administrative Support IV	16			1.0	42,486
			394.0	\$24,516,724	389.0	\$24,293,146
08 Support Services - 2390946						
0708	Director	24	1.0	72,085	1.0	72,084
5565	Correctional Commander	24	3.0	259,449	3.0	259,449
0051	Administrative Assistant V	20	1.0	67,093		
0047	Administrative Assistant II	14	3.0	133,506	3.0	148,032
4731	Information Elevator Starter	X14	2.0	72,300	1.0	36,594
2145	Seamster I	X12	1.0	31,912		
2171	Laundry Worker I	X11	1.0	31,140	1.0	31,267
2412	Janitor II	X09	3.0	117,634	3.0	117,634
1355	Correctional Lieutenant	CO3	1.0	83,416	1.0	85,695
1361	Correctional Sergeant	CO2	10.0	741,898	10.0	704,071
1360	Correctional Officer	CO1	78.0	4,902,702	78.0	4,832,392
5804	Administrative Support VIII	20			1.0	68,446

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5865	Environmental Health Specialist	20	1.0	61,447	1.0	62,682
5335	Program Coordinator I - Sheriff	18	1.0	52,446	1.0	53,503
2152	Laundry Supervisor II	15	1.0	54,018	1.0	37,690
6347	Distribution Clerk	14			1.0	34,976
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853	1.0	42,853
			108.0	\$6,723,899	107.0	\$6,587,368
09 Electronic Monitoring - 2390947						
0708	Director	24	1.0	107,425	1.0	107,426
5415	Deputy Chief of Electronic Monitoring	DC1	4.0	309,880	5.0	393,459
0050	Administrative Assistant IV	18	1.0	72,444		
1111	Systems Analyst II	18	1.0	70,103	1.0	70,103
0047	Administrative Assistant II	14	2.0	94,407	2.0	96,411
0674	Investigator II (Fugitive Unit)	IS2	1.0	48,851		
1360	Correctional Officer	CO1			2.0	136,724
0671	Investigator II (Intensive Supervision)	CS2	84.0	5,828,436	108.0	7,491,632
5260	Chief Day Reporting	20	1.0	85,896	1.0	87,560
5868	Electronic Monitoring Lieutenant	20	6.0	467,870	6.0	523,852
6081	Senior Project Manager I - Sheriff	18			1.0	57,308
5800	Administrative Support IV	16			8.5	353,620
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	45,914
			102.0	\$7,131,226	136.5	\$9,364,009
03 Office Of The Asst. Exec. Dir. - Admin. & Planning						
01 Administration and Clerical - 2390948						
2201	Assistant Superintendent	24			1.0	74,999
1360	Correctional Officer	CO1	4.0	247,653	4.0	254,378
			4.0	\$247,653	5.0	\$329,377
02 Personnel and Medical Call-In - 2390949						
5205	Deputy Director	24	1.0	100,184	1.0	100,183
0245	Payroll Division Supervisor	20	1.0	78,457	1.0	76,402
0050	Administrative Assistant IV	18	3.0	200,261	1.0	70,103
0246	Payroll Division Supervisor III	18	1.0	71,008	1.0	46,476
5802	Administrative Support VI	18			1.0	46,476
6108	Project Manager I - Sheriff	18	1.0	72,753		
1344	Radio Dispatcher	16	3.0	142,962	3.0	145,843
0048	Administrative Assistant III	16	18.0	872,802	16.6	887,692
4735	Benefits Coordinator-Sheriff	16	1.0	45,734	1.0	49,576
5800	Administrative Support IV	16			1.0	50,015
0047	Administrative Assistant II	14	15.0	740,569	15.0	755,143
			44.0	\$2,324,730	41.6	\$2,227,909
03 Jail Management Information Systems - 2390950						
5205	Deputy Director	24	1.0	106,361		
1355	Correctional Lieutenant	CO3	3.0	252,731	3.0	256,411
1360	Correctional Officer	CO1	8.0	477,698	8.0	490,553
			12.0	\$836,790	11.0	\$746,964
04 Print Shop - 2390951						
0050	Administrative Assistant IV	18	1.0	46,476		
5802	Administrative Support VI	18				1
4705	Multilith Operator IV (D.O.C.)	15	1.0	61,418	1.0	61,635
0047	Administrative Assistant II	14	1.0	42,279	1.0	44,266
2365	Printer	X	1.0	67,330	1.0	67,330
			4.0	\$217,503	3.0	\$173,232

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
05 Mail Room - 2390952							
0048	Administrative Assistant III	16	2.0	103,214	1.0	62,067	
5800	Administrative Support IV	16			1.0	40,415	
0047	Administrative Assistant II	14	3.0	145,689	3.0	148,163	
0907	Clerk V	11	13.0	551,071	13.0	541,873	
			18.0	\$799,974	18.0	\$792,518	
07 Business Office - 2390954							
6096	Business Manager V - Sheriff	24	2.0	211,168	1.0	103,742	
0050	Administrative Assistant IV	18	1.0	73,362			
5802	Administrative Support VI	18			1.0	75,605	
0048	Administrative Assistant III	16	2.0	81,264	1.0	40,415	
5800	Administrative Support IV	16			1.0	40,415	
0047	Administrative Assistant II	14	1.0	42,118	1.0	44,115	
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,912	1.0	41,625	
			8.0	\$512,329	7.0	\$417,422	
08 Trust Property and Payouts - 2390955							
0252	Business Manager II	20	1.0	67,792	1.0	69,154	
4763	Trust Supervisor-Sheriff	20	1.0	60,192	1.0	61,402	
0048	Administrative Assistant III	16	1.0	62,109	1.0	60,859	
1360	Correctional Officer	CO1	5.0	310,996	5.0	313,544	
5802	Administrative Support VI	18			1.0	62,066	
5416	Quality Assurance Auditor	16	1.0	48,871	1.0	51,181	
5800	Administrative Support IV	16			1.0	42,486	
0047	Administrative Assistant II	14	13.0	579,410	12.0	552,572	
0046	Administrative Assistant I	12			1.0	45,914	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310	1.0	47,310	
0907	Clerk V	11	4.0	171,903	4.0	172,450	
			27.0	\$1,348,583	29.0	\$1,478,938	
09 Inmate Services - 2390956							
0708	Director	24			1.0	104,780	
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	79,400	
6083	Senior Project Manager - Sheriff	24			1.0	84,136	
0051	Administrative Assistant V	20	1.0	84,222			
5804	Administrative Support VIII	20			1.0	85,920	
5853	Deputy Director II	20			1.0	70,000	
0836	Law Librarian II	18			0.7	34,857	
1515	Caseworker V	18			1.0	55,875	
5802	Administrative Support VI	18			1.0	56,572	
6106	ADA Coordinator	18	1.0	75,018	1.0	57,097	
6108	Project Manager I - Sheriff	18	1.0	46,707	2.0	113,869	
6113	Inmate Services Supervisor	18	3.0	166,706	2.0	131,918	
1369	Correctional Rehabilitation Worker III	17	3.0	196,795	3.0	183,303	
0048	Administrative Assistant III	16	1.0	62,696			
0835	Law Librarian I	16	1.0	62,696	1.0	62,696	
1367	Correctional Rehabilitation Worker II	16	12.0	696,779	10.0	587,390	
3976	Library Assistant	15	4.0	230,519	4.0	230,684	
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	213,397	4.0	213,612	
4865	Correctional Rehabilitation Worker I	15	1.0	56,965			
0047	Administrative Assistant II	14	7.0	328,356	8.0	373,147	
1366	Correctional Rehabilitation Worker I	14	29.0	1,427,818	31.0	1,497,320	

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5798	Administrative Support II	14			1.0	56,217
			69.0	\$3,726,491	74.7	\$4,078,793
10 Central Warehouse - 2390957						
1360	Correctional Officer	CO1	4.0	223,762	4.0	231,693
6103	Facilities Liaison	24	1.0	84,556	1.0	84,556
			5.0	\$308,318	5.0	\$316,249
04 Office Of The Asst. Exec. Dir. - Programs & Special Units						
02 Records and Receiving - 2390962						
1351	Superintendent	24	1.0	104,780	1.0	104,780
2201	Assistant Superintendent	24			1.0	74,999
0047	Administrative Assistant II	14	6.0	299,486	6.0	299,345
1355	Correctional Lieutenant	CO3	2.0	161,326	2.0	138,138
1361	Correctional Sergeant	CO2	9.0	649,330	9.0	636,681
5802	Administrative Support VI	18			1.0	68,499
5416	Quality Assurance Auditor	16	10.0	501,990	9.0	475,818
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,043,707	60.0	3,060,533
0228	Cashier III	12	1.0	45,294	1.0	42,460
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	93,224	2.0	93,224
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	167,457	4.0	158,291
			95.0	\$5,066,594	96.0	\$5,152,768
03 Classification - 2390963						
1351	Superintendent	24	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	98,692	1.0	98,692
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	2.0	169,705	2.0	169,929
1361	Correctional Sergeant	CO2	12.0	856,203	12.0	898,303
1360	Correctional Officer	CO1	146.0	9,168,717	145.0	8,992,096
			163.0	\$10,451,065	162.0	\$10,316,768
06 Division V - 2390964						
5565	Correctional Commander	24	2.0	199,872	2.0	199,872
0048	Administrative Assistant III	16	1.0	40,849		
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	488,740	6.0	495,592
1361	Correctional Sergeant	CO2	9.0	676,768	9.0	680,611
1360	Correctional Officer	CO1	224.0	13,582,371	224.0	13,690,507
			243.0	\$15,041,568	242.0	\$15,119,550
07 Division IV - 2390965						
1351	Superintendent	24	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	2.0	193,179	2.0	193,179
0048	Administrative Assistant III	16	1.0	40,849		
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448
1355	Correctional Lieutenant	CO3	6.0	503,705	6.0	475,572
1361	Correctional Sergeant	CO2	10.0	660,972	9.0	652,952
1360	Correctional Officer	CO1	160.0	9,623,476	160.0	9,665,539
5800	Administrative Support IV	16			1.0	41,645
			181.0	\$11,179,409	180.0	\$11,186,115
09 Cermak - 2390966						
1351	Superintendent	24	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	4.0	395,782	4.0	395,782
0048	Administrative Assistant III	16	1.0	41,258		
0047	Administrative Assistant II	14	1.0	41,879	1.0	43,887

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1355	Correctional Lieutenant	CO3	7.0	567,667	7.0	570,691
1361	Correctional Sergeant	CO2	19.0	1,387,743	19.0	1,421,154
1360	Correctional Officer	CO1	353.0	21,273,613	353.0	21,477,499
5800	Administrative Support IV	16			1.0	41,613
			386.0	\$23,812,722	386.0	\$24,055,406
11 Administrative Relief Team - 2391350						
1360	Correctional Officer	CO1	1.0	51,959	1.0	54,542
			1.0	\$51,959	1.0	\$54,542
12 Division VIII - RTU - 2390967						
5205	Deputy Director	24	1.0	104,506	1.0	104,506
1360	Correctional Officer	CO1	57.0	3,213,347	57.0	3,312,328
			58.0	\$3,317,853	58.0	\$3,416,834
05 Office Of The Asst. Exec. Dir. - External Operations						
02 External Operations - 2390968						
1351	Superintendent	24	2.0	209,560	2.0	209,560
5565	Correctional Commander	24	3.0	297,106	3.0	297,106
0047	Administrative Assistant II	14	1.0	41,809	1.0	43,887
1355	Correctional Lieutenant	CO3	6.0	484,741	6.0	465,350
1361	Correctional Sergeant	CO2	22.0	1,619,305	22.0	1,661,852
1360	Correctional Officer	CO1	355.0	21,899,710	353.0	22,072,518
			389.0	\$24,552,231	387.0	\$24,750,273
03 Transportation - 2390969						
1361	Correctional Sergeant	CO2	4.0	285,293	4.0	288,239
1360	Correctional Officer	CO1	83.0	5,228,869	82.0	5,191,249
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589	1.0	44,589
			88.0	\$5,558,751	87.0	\$5,524,077
04 Canine Unit - 2390970						
5565	Correctional Commander	24	1.0	92,494	1.0	92,494
0597	Canine Specialist	CO1	8.0	542,394	8.0	547,243
1355	Correctional Lieutenant	CO3	1.0	85,428	1.0	84,623
1360	Correctional Officer	CO1	1.0	48,727	1.0	48,727
			11.0	\$769,043	11.0	\$773,087
05 Emergency Response Team - 2390971						
1355	Correctional Lieutenant	CO3	1.0	85,695	1.0	84,623
1360	Correctional Officer	CO1	70.0	3,956,276	69.0	3,957,233
			71.0	\$4,041,971	70.0	\$4,041,856
06 Communications Center - 2390972						
1361	Correctional Sergeant	CO2	1.0	63,640	1.0	66,344
			1.0	\$63,640	1.0	\$66,344
06 External Security Beds						
01 Correctional Information and Investigation Division - 2390973						
1330	County Police Sergeant	P2			1.0	93,311
0698	Investigator II	IS2	1.0	62,026		
1355	Correctional Lieutenant	CO3			1.0	84,623
1361	Correctional Sergeant	CO2			3.0	218,674
1360	Correctional Officer	CO1			11.0	703,041
1328	County Police Officer	P1			11.0	877,372
6095	Inspector - Sheriff	24	1.0	102,000		
0048	Administrative Assistant III	16	1.0	49,376	1.0	56,443
5800	Administrative Support IV	16			1.0	42,799

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12			1.0	45,914
			3.0	\$213,402	30.0	\$2,122,177
07 Reentry and Diversion						
01 Reentry and Diversion Programs - 2391070						
0708	Director	24	1.0	102,000	2.0	206,000
0012	Assistant Executive Director	24	1.0	104,000		
1362	Assistant Executive Director	24	1.0	115,000		
5205	Deputy Director	24	4.0	371,694	4.0	371,693
6110	Project Manager III - Sheriff	24	1.0	102,710	2.0	182,711
0050	Administrative Assistant IV	18	1.0	71,008		
1318	Youth Service Worker III	18	1.0	69,445	1.0	56,389
2178	Personnel Manager II	18			1.0	56,170
4727	Executive Assistant II-Sheriff	18	1.0	66,932		
2392	Laborer	X			1.0	79,040
5335	Program Coordinator I - Sheriff	18	1.0	56,088	1.0	57,220
5802	Administrative Support VI	18			2.0	140,729
6081	Senior Project Manager I - Sheriff	18	2.0	134,523	2.0	114,029
6383	Education Coordinator	18			1.0	56,173
0048	Administrative Assistant III	16	1.0	48,777	1.0	56,443
1317	Youth Service Worker II	16	5.0	281,894	5.0	295,467
4726	Executive Assistant I -Sheriff	16	1.0	50,529	1.0	56,443
1316	Youth Service Worker I	15	5.0	277,554	4.0	222,576
0046	Administrative Assistant I	12	3.0	135,514	2.0	90,503
0954	Data Entry Operator II	09	1.0	35,152	1.0	51,834
			30.0	\$2,022,820	31.0	\$2,093,420
08 Day Reporting Unit						
01 Day Reporting Unit - 2391080						
0708	Director	24	1.0	93,323		
1383	Director Of Day Reporting Unit	24			1.0	93,323
5853	Deputy Director II	20	2.0	155,487	2.0	158,621
0048	Administrative Assistant III	16	1.0	43,394	1.0	55,290
0046	Administrative Assistant I	12	3.0	130,768	3.0	140,286
0674	Investigator II (Fugitive Unit)	IS2	1.0	67,385	1.0	69,730
0687	Investigator II (Day Report)	IS2	16.0	1,121,310	16.0	1,111,400
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	72,296		
			26.0	\$1,683,963	24.0	\$1,628,650
09 Pre-Release						
01 Pre-Release Center - 2391090						
1351	Superintendent	24	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	96,743	1.0	96,743
0047	Administrative Assistant II	14	3.0	161,376	3.0	148,064
1366	Correctional Rehabilitation Worker I	14	1.0	52,968	1.0	52,445
1355	Correctional Lieutenant	CO3	7.0	569,131	7.0	568,235
1361	Correctional Sergeant	CO2	9.0	686,615	9.0	691,992
1360	Correctional Officer	CO1	118.0	7,421,244	118.0	7,323,876
			140.0	\$9,092,857	140.0	\$8,986,135
10 Vocational Rehabilitation Impact Center - V.R.I.C.						
01 Impact Center - 2391100						
0708	Director	24	1.0	104,780		
5205	Deputy Director	24	2.0	151,501	2.0	187,474
5565	Correctional Commander	24	3.0	296,076	3.0	296,076

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	66,122		
2178	Personnel Manager II	18	1.0	55,059		
1515	Caseworker V	18	3.0	209,907	3.0	216,571
4727	Executive Assistant II-Sheriff	18	1.0	56,173		
5802	Administrative Support VI	18			2.0	125,917
0048	Administrative Assistant III	16	3.0	179,807	2.0	122,936
0823	Counselor III	16	10.0	568,019	9.0	545,447
1513	Caseworker III	16	1.0	49,376		
0047	Administrative Assistant II	14	2.0	91,914	2.0	93,497
1213	Cook II (Sheriff)	X16	2.0	86,396	1.0	43,198
1953	Registered Nurse III	FB	2.0	152,532	2.0	153,936
1355	Correctional Lieutenant	CO3	8.0	641,817	8.0	673,405
1361	Correctional Sergeant	CO2	7.0	500,983	7.0	533,374
1360	Correctional Officer	CO1	62.0	3,611,965	62.0	3,565,509
5800	Administrative Support IV	16			1.0	45,693
			109.0	\$6,822,427	104.0	\$6,603,033
11 Sheriff's Women's Justice Programs (S.W.J.P.)						
01 S.W.J.P. Administration - 2391210						
0708	Director	24	1.0	95,784	1.0	95,784
1351	Superintendent	24			1.0	104,780
1362	Assistant Executive Director	24	1.0	112,000	1.0	112,000
5205	Deputy Director	24	2.0	167,999	1.0	80,000
5723	Prison Rape Elimination Coordinator	21	0.3	18,908	0.3	18,908
4745	Program Coordinator II-Sheriff	20	1.0	56,540	1.0	57,302
5314	Case Manager-Sheriff	20	1.0	67,455		
5853	Deputy Director II	20	1.0	83,714	1.0	85,403
6108	Project Manager I - Sheriff	18	1.0	55,613	1.0	56,733
0048	Administrative Assistant III	16	1.0	40,415		
4726	Executive Assistant I -Sheriff	16	1.0	48,399		
5800	Administrative Support IV	16			1.0	64,266
5858	Court Liaison-Sheriff	16	3.0	136,399	2.0	82,901
0046	Administrative Assistant I	12	1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	1.0	42,725	1.0	30,416
			15.3	\$970,540	12.3	\$833,082
02 Female Furlough Program - 2391220						
0708	Director	24	1.0	104,780		
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	84,623
1361	Correctional Sergeant	CO2	2.0	148,979	2.0	150,659
1360	Correctional Officer	CO1	28.0	1,656,038	28.0	1,629,132
			32.0	\$1,994,420	31.0	\$1,864,414
03 Female Drug Treatment Beds - Division 17 - 2391230						
1355	Correctional Lieutenant	CO3	1.0	79,656	1.0	80,155
1361	Correctional Sergeant	CO2	2.0	131,278	2.0	144,876
1360	Correctional Officer	CO1	23.0	1,375,857	23.0	1,393,611
			26.0	\$1,586,791	26.0	\$1,618,642
00 Transition Services						
01 Mental Health Transition Center - 2391201						
0028	Program Manager	24			1.0	69,999
0708	Director	24			1.0	95,050
5205	Deputy Director	24			2.0	183,130
1606	Clinical Psychologist II	20			2.0	111,784

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4745	Program Coordinator II-Sheriff	20			2.0	125,849
6109	Project Manager II - Sheriff	20			1.0	71,332
5847	Assistant General Counsel I	18			1.0	46,796
6108	Project Manager I - Sheriff	18			1.0	74,183
6383	Education Coordinator	18			2.0	129,171
0823	Counselor III	16			3.4	194,834
5800	Administrative Support IV	16			1.0	44,881
5858	Court Liaison-Sheriff	16			1.0	42,486
					18.4	\$1,189,495
Total Salaries and Positions			4,374.3	\$271,631,460	4,432.4	\$277,247,802
Turnover Adjustment				(19,610,140)		(19,689,109)
Operating Funds Total			4,374.3	\$252,021,320	4,432.4	\$257,558,693

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	86,396	1.0	43,198
X14	2.0	72,300	1.0	36,594
X12	1.0	31,912		
X11	1.0	31,140	1.0	31,267
X09	3.0	117,634	3.0	117,634
X	1.0	67,330	2.0	146,370
P2			1.0	93,311
P1			11.0	877,372
IS2	19.0	1,299,572	17.0	1,181,130
FB	2.0	152,532	2.0	153,936
DC1	4.0	309,880	5.0	393,459
CS2	84.0	5,828,436	108.0	7,491,632
CO3	96.0	7,886,132	95.0	7,804,234
CO2	206.0	15,036,364	206.0	15,179,608
CO1	3,512.0	213,674,333	3,508.0	214,956,450
24	86.0	8,550,440	86.5	8,489,109
21	0.3	18,908	0.3	18,908
20	20.0	1,497,555	26.7	1,977,632
18	30.0	1,916,510	39.4	2,391,618
17	3.0	196,795	3.0	183,303
16	89.0	4,550,281	100.5	5,233,175
15	16.0	893,871	14.0	766,197
14	156.0	7,665,403	161.0	7,957,455
12	16.0	702,223	15.0	671,119
11	24.0	1,010,361	24.0	1,001,257
09	1.0	35,152	1.0	51,834
Total Salaries and Positions	4,374.3	\$271,631,460	4,432.4	\$277,247,802
Turnover Adjustment		(19,610,140)		(19,689,109)
Operating Funds Total	4,374.3	\$252,021,320	4,432.4	\$257,558,693

DEPARTMENT OVERVIEW

249 SHERIFF'S MERIT BOARD

Mission

The Cook County Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Cook County Sheriff's Merit Board is responsible for the pre-hiring certification of Candidates to become eligible for appointment to the Cook County Sheriff's Office as Correctional Officers. The Merit Board has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status subsequent to their one-year probationary period.

Mandates and Key Activities

- Conducts hearings on disciplinary matters which are referred to the Cook County Sheriff's Merit Board by the Cook County Sheriff wherein the recommended discipline exceeds a thirty (30) day suspension. The Cook County Sheriff's Merit Board will ensure that such hearings are conducted in conformance with all legal and regulatory mandates.
- Provides accessible written examinations, physical ability tests and related applicant screening by engaging investigative staff that are trained in the Merit Board's system of auditing, reviewing, and confirming content of every candidate file.
- Engages in all relevant media and recruiting avenues to announce Correctional Officer application availability, in order to provide an equal Sworn, Merit Status employment opportunity for all applicants from all ethnicities and demographic areas of Cook County.
- Conducts promotional examinations for the three (3) major divisions of the Cook County Sheriff's Office for several Sworn, Merit rank positions within the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department.

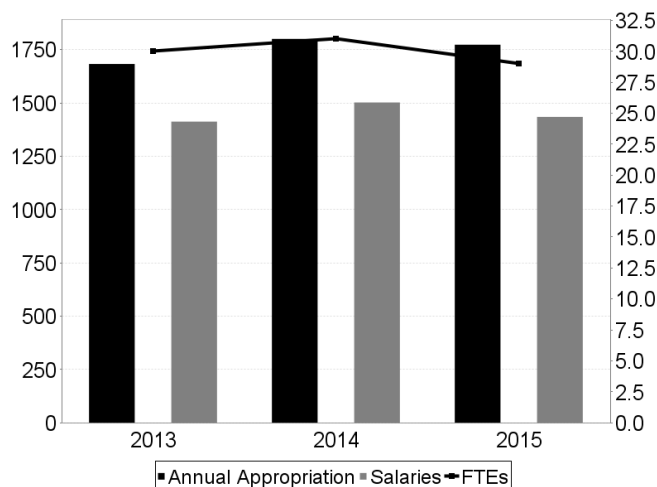
Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Cook County Sheriff's Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all Sworn, Merit rank employees and applicants.

In 2014, the Cook County Sheriff's Merit Board implemented an on-line application process for the position of Correctional Officer in order to expedite the certification process. This new, modernized system will allow the Sheriff's Merit Board to accelerate the Sheriff's Merit Board certification process, creating a certified roster of eligible Correctional Officer pre-hire recruits in an expeditious manner. This new application process will also benefit the Cook County Sheriff's hiring process.

In 2015, the Merit Board will continue to create a certified roster of eligible Correctional Officer pre-hire recruits and conduct disciplinary processes, the Cook County Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and Court Services Departments. In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the ranks of the Cook County Department of Corrections and Court Service's Department.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	1,682.5	1,800.0	1,772.9
	Adopted	Adopted	Adopted
FTE Positions	30.0	31.0	29.0



STAR Goals/Key Performance Indicators

- ★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Candidates: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 1,120 applicants for sworn positions.
- ★ Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees: Establish and maintain standards and methods for promotion in order to certify those candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administered seven promotional exams within the three sworn divisions of the Sheriff's Department. 1,747 officers applied to sit for the examinations, with 886 passing the examinations.
- ★ Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge. During the last year, the Sheriff has sent the Merit Board 38 new cases that required discipline.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,496,953	1,434,299	(62,654)
170/501510 Mandatory Medicare Costs	13,394	20,798	7,404
185/501810 Professional and Technical Membership Fees		750	750
189/501950 Allowances Per Collective Bargaining Agreement			
190/501970 Transportation and Other Travel Expenses for Employees	7,000	9,535	2,535
Personal Services Total	1,517,347	1,465,382	(51,965)
Contractual Services			
225/520260 Postage	7,760	6,000	(1,760)
240/520490 External Graphics and Reproduction Services	970	970	
241/520491 Internal Graphics and Reproduction Services	2,000	500	(1,500)
245/520610 Advertising For Specific Purposes	1,940	1,000	(940)
260/520830 Professional and Managerial Services	214,250	200,000	(14,250)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	70,000	31,200
Contractual Services Total	265,720	278,470	12,750
Supplies and Materials			
333/530270 Institutional Supplies		10,000	10,000
360/530790 Medical, Dental, and Laboratory Supplies	14,550	15,000	450
Supplies and Materials Total	14,550	25,000	10,450
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	1,000	1,000	
Operations and Maintenance Total	1,000	1,000	
Rental and Leasing			
630/550010 Rental of Office Equipment	1,405	1,500	95
630/550018 County Wide Canon Photocopier Lease		1,499	1,499
Rental and Leasing Total	1,405	2,999	1,594
Operating Funds Total	1,800,022	1,772,851	(27,171)

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Clerical Certification of Payrolls - 2490902						
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,177
0109	Executive Director	24			1.0	114,998
0720	Merit Board Administrator	23	1.0	111,632		
0641	Investigator IV	20			1.0	49,722
0050	Administrative Assistant IV	18	2.0	130,562		
0640	Investigator III	18	2.0	145,862	2.0	147,300
0698	Investigator II	IS2	1.0	67,062	1.0	67,062
5802	Administrative Support VI	18			1.0	76,243
			15.0	\$697,974	15.0	\$698,182
02 Selection Process						
01 Processing Applications - 2490903						
0051	Administrative Assistant V	20	1.0	85,654		
0252	Business Manager II	20	1.0	77,704	1.0	79,267
0640	Investigator III	18	10.0	533,514	10.0	544,235
0047	Administrative Assistant II	14	2.0	103,426	1.0	52,501
0638	Investigator I	14	1.0	34,976		
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871
5798	Administrative Support II	14			1.0	52,005
			16.0	\$903,145	14.0	\$795,879
Total Salaries and Positions			31.0	\$1,601,119	29.0	\$1,494,061
Turnover Adjustment				(99,269)		(59,762)
Operating Funds Total			31.0	\$1,501,850	29.0	\$1,434,299

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,857
IS2	1.0	67,062	1.0	67,062
D2B	1.0	67,871	1.0	67,871
24			1.0	114,998
23	1.0	111,632		
20	2.0	163,358	2.0	128,989
18	14.0	809,938	13.0	767,778
14	3.0	138,402	2.0	104,506
Total Salaries and Positions	31.0	\$1,601,119	29.0	\$1,494,061
Turnover Adjustment		(99,269)		(59,762)
Operating Funds Total	31.0	\$1,501,850	29.0	\$1,434,299

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

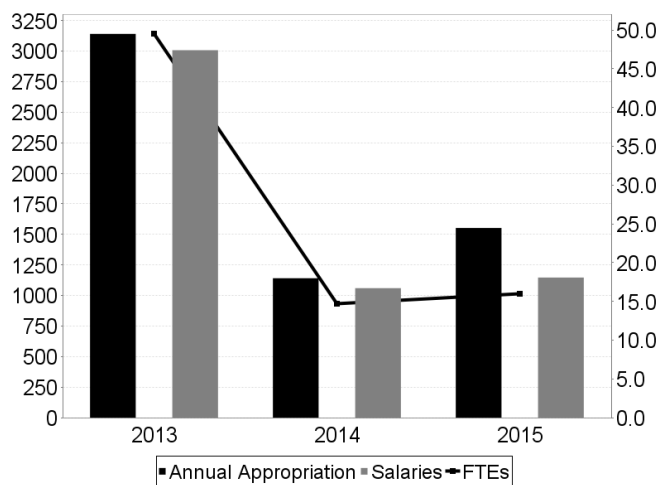
Mission

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Discussion of 2014 Activities and 2015 Initiatives

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	3,141.0	1,141.3	1,552.8
	Adopted	Adopted	Adopted
FTE Positions	49.5	14.7	16.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	1,060,081	1,147,042	86,961
120/501210	Overtime Compensation		139,858	139,858
124/501250	Employee Health Insurance Allotment		1,600	1,600
170/501510	Mandatory Medicare Costs	10,907	18,662	7,755
174/501570	Pension		146,548	146,548
175/501590	Life Insurance Program	1,764	2,715	951
176/501610	Health Insurance	190,904	96,822	(94,082)
177/501640	Dental Insurance Plan	5,693	7,434	1,741
179/501690	Vision Care Insurance	1,515	1,944	429
189/501950	Allowances Per Collective Bargaining Agreement		3,500	3,500
Personal Services Total		1,270,864	1,566,125	295,261
Rental and Leasing				
630/550010	Rental of Office Equipment			
630/550018	County Wide Canon Photocopier Lease		469	469
Rental and Leasing Total			469	469
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	
883/580260	Cook County Administration	120,471	236,211	115,740
Contingency and Special Purposes Total		(129,529)	(13,789)	115,740
Operating Funds Total		1,141,335	1,552,805	411,470

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code		Title	Grade	2014 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board							
01 Administration and Clerical - 5351472							
1039	ETSB Coordinator		24	1.0	105,000	1.0	105,001
0295	Administrative Analyst V		23	1.0	105,450	1.0	106,336
0294	Administrative Analyst IV		22	1.0	98,742	2.0	195,015
0293	Administrative Analyst III		21			1.0	82,032
0051	Administrative Assistant V		20	1.0	84,070		
0292	Administrative Analyst II		19	2.0	138,695	1.0	71,270
				6.0	\$531,957	6.0	\$559,654
02 ETSB Dispatch Personnel - 5350623							
4734	Telecommunicator Supervisor-Sheriff		19	2.7	187,398	3.0	180,556
4733	Telecommunicator-Sheriff		17	3.0	183,687	4.0	246,791
				5.7	\$371,085	7.0	\$427,347
03 Forest Preserve Dispatch Personnel - 5350624							
4734	Telecommunicator Supervisor-Sheriff		19	3.0	219,877	3.0	230,526
				3.0	\$219,877	3.0	\$230,526
Total Salaries and Positions				14.7	\$1,122,919	16.0	\$1,217,527
Turnover Adjustment					(62,838)		(70,485)
Operating Funds Total				14.7	\$1,060,081	16.0	\$1,147,042

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,001
23	1.0	105,450	1.0	106,336
22	1.0	98,742	2.0	195,015
21			1.0	82,032
20	1.0	84,070		
19	7.7	545,970	7.0	482,352
17	3.0	183,687	4.0	246,791
Total Salaries and Positions	14.7	\$1,122,919	16.0	\$1,217,527
Turnover Adjustment		(62,838)		(70,485)
Operating Funds Total	14.7	\$1,060,081	16.0	\$1,147,042

DEPARTMENT OVERVIEW

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Mission

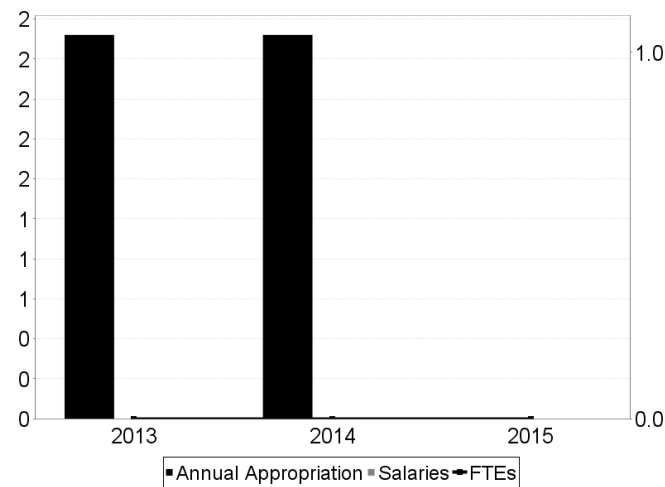
To provide an educational alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

This program has always been provided by the Sheriff's Office. In 2015, the funding will shift to the Sheriff's Office in its entirety, and will no longer be supported by this Fund.

Discussion of 2014 Activities and 2015 Initiatives

Sheriff's Youthful Offender Alcohol & Drug Education works to provide an educational alternative to youthful offenders and their parents to assist in the court and communities in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	2.4	2.4	0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials			
350/530600 Office Supplies	1,746		(1,746)
388/531650 Computer Operation Supplies	582		(582)
Supplies and Materials Total	2,328		(2,328)
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	72		(72)
Contingency and Special Purposes Total	72		(72)
Operating Funds Total	2,400		(2,400)

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

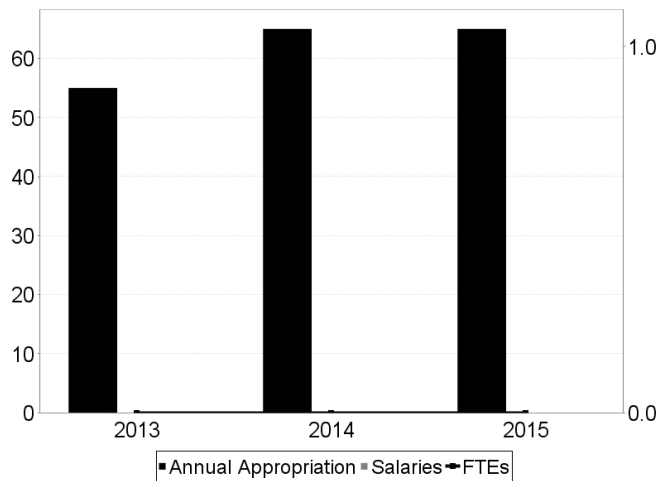
Mission

The Women's Justice Services Fund is utilized for purposes related to operation of the rehabilitation programs provided by The Sheriff's Department of Women's Justice Services, including mental health and substance abuse services.

Discussion of 2014 Activities and 2015 Initiatives

In December 2008, an ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	55.0	65.0	65.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	65,000	65,000	
Contingency and Special Purposes Total	65,000	65,000	
Operating Funds Total	65,000	65,000	

DEPARTMENT OVERVIEW

577 VEHICLE PURCHASE FUND

Mission

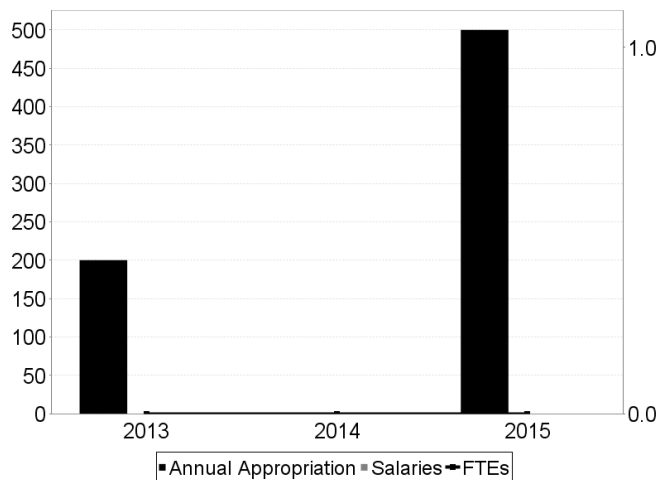
The Vehicle Purchase Fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Discussion of 2014 Activities and 2015 Initiatives

This fee is disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition or maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	200.0	0	500.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements			
549/560610 Vehicle Purchase		500,000	500,000
Capital Equipment and Improvements Total		500,000	500,000
Operating Funds Total		500,000	500,000



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BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund			
250 - State's Attorney	93,995,765	99,232,559	5,236,794
Public Safety Fund Total	93,995,765	99,232,559	5,236,794
Special Purpose Funds			
561 - State's Attorney Narcotics Forfeiture	4,227,001	4,380,216	153,215
562 - State's Attorney Bad Check Diversion Program	67,000		(67,000)
583 - State's Attorney Records Automation Fund	158,000	158,000	
Special Purpose Funds Total	4,452,001	4,538,216	86,215
Restricted			
606 - Misdemeanor Deferred Prosecution Enhancement Program		435,253	435,253
612 - Community Justice Center	252,198	252,198	
615 - Services to Cook County Victims	470,698	470,699	1
616 - Post Conviction DNA Testing Assistance Program	332,533	166,267	(166,266)
622 - Appellate Assistance Program	2,000,000	2,000,000	
624 - Motor Vehicle Theft Prosecutions	823,644	823,644	
625 - Human Trafficking Task Force	321,079	250,000	(71,079)
627 - South Suburban Auto Theft Program	152,741	152,741	
628 - Intellectual Property Crime Enforcement	213,300	33,000	(180,300)
636 - Internet Crimes Against Children	343,924	343,055	(869)
637 - Human Trafficking Equipment	108,866	108,866	
650 - Treatment Court Enhancement	200,000	133,333	(66,667)
742 - Victim Sensitive Interview	54,832	54,832	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program	89,503		(89,503)
746 - Hidden Victims Support Group	10,500	10,550	50
747 - Victim Witness Sexual Assault Services	19,700	19,700	
756 - Domestic Violence Prosecution Coordination	688,933	665,879	(23,054)
762 - Prosecution Based Victim Assistance	742,227	742,227	
765 - National Insurance Crime Grant		259,000	259,000
782 - Child Support Enforcement Grant	12,050,164	12,050,164	
830 - Complex Drug Prosecutions	939,283	939,283	
833 - Project Reclaim	547,604		(547,604)
Restricted Total	20,361,729	19,910,691	(451,038)
Total Appropriations	118,809,495	123,681,466	4,871,971

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
250 - State's Attorney	1,148.1	1,161.0	12.9
Public Safety Fund Total	1,148.1	1,161.0	12.9
Special Purpose Funds			
561 - State's Attorney Narcotics Forfeiture	45.2	46.4	1.2
Special Purpose Funds Total	45.2	46.4	1.2
Restricted			
615 - Services to Cook County Victims	8.0	8.0	
622 - Appellate Assistance Program	18.0	30.0	12.0

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	
625 - Human Trafficking Task Force	2.0		(2.0)
627 - South Suburban Auto Theft Program	2.0		(2.0)
628 - Intellectual Property Crime Enforcement	1.0		(1.0)
636 - Internet Crimes Against Children	2.0		(2.0)
637 - Human Trafficking Equipment		1.0	1.0
650 - Treatment Court Enhancement	2.0	2.0	
742 - Victim Sensitive Interview	1.0	1.0	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program	1.0		(1.0)
756 - Domestic Violence Prosecution Coordination	10.0	10.0	
762 - Prosecution Based Victim Assistance	13.0	12.0	(1.0)
765 - National Insurance Crime Grant		2.0	2.0
782 - Child Support Enforcement Grant	142.0	125.0	(17.0)
830 - Complex Drug Prosecutions	9.0	10.0	1.0
833 - Project Reclaim	2.0		(2.0)
Restricted Total	220.0	208.0	(12.0)
Total Positions	1,413.3	1,415.4	2.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	89,641,333	90,566,362	925,029
120/501210 Overtime Compensation	450,000	450,000	
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	775,493	1,317,459	541,966
185/501810 Professional and Technical Membership Fees	500	500	
186/501860 Training Programs for Staff Personnel	56,000	56,000	
189/501950 Allowances Per Collective Bargaining Agreement	15,450	15,450	
190/501970 Transportation and Other Travel Expenses for Employees	280,000	280,000	
Personal Services Total	91,218,776	92,685,771	1,466,995
Contractual Services			
217/520100 Transportation for Specific Activities and Purposes	435,000	375,000	(60,000)
220/520150 Communication Services	39,267	31,622	(7,645)
225/520260 Postage	213,400	220,000	6,600
228/520280 Delivery Services	8,730	9,000	270
232/520350 Boarding and Lodging of Non-Employees	174,600	180,000	5,400
240/520490 External Graphics and Reproduction Services	17,460	20,000	2,540
241/520491 Internal Graphics and Reproduction Services	17,000	30,000	13,000
246/520650 Imaging of Records	156,400	150,000	(6,400)
260/520830 Professional and Managerial Services	701,867	710,000	8,133
263/520930 Legal Fees	77,600	100,000	22,400
264/520960 Expert Witnesses	145,500	160,000	14,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,212,500	1,250,000	37,500
289/521220 Technical Services for the Cook County Board of Commissioner			
Contractual Services Total	3,199,324	3,235,622	36,298
Supplies and Materials			
350/530600 Office Supplies	266,750	255,000	(11,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	287,575	38,488	(249,087)
353/530675 County Wide Lexis-Nexis Contract		245,102	245,102
355/530700 Photographic and Reproduction Supplies	187,800	210,000	22,200
388/531650 Computer Operation Supplies	116,400	81,804	(34,596)
Supplies and Materials Total	858,525	830,394	(28,131)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	39,000	36,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	261,924	355,000	93,076
444/540250 Maintenance and Repair of Automotive Equipment	232,800	215,000	(17,800)
445/540290 Operation of Automotive Equipment	478,500	550,000	71,500
461/540370 Maintenance of Facilities	5,820	6,000	180
Operations and Maintenance Total	1,018,044	1,162,000	143,956
Rental and Leasing			
630/550010 Rental of Office Equipment	263,048		(263,048)
630/550018 County Wide Canon Photocopier Lease		304,572	304,572
634/550060 Rental of Automotive Equipment	970	1,000	30
660/550130 Rental of Facilities	33,200	33,200	
Rental and Leasing Total	297,218	338,772	41,554
Contingency and Special Purposes			
811/580360 Contingency Fund for the Use of the State's Attorney	30,000	30,000	
814/580380 Appropriation Adjustments	(3,721,254)	(300,000)	3,421,254

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
818/580033	Reimbursement to Designated Fund	1,253,132	1,250,000	(3,132)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(158,000)		158,000
Contingency and Special Purposes Total		(2,596,122)	980,000	3,576,122
Operating Funds Total		93,995,765	99,232,559	5,236,794
<u>(717) New/Replacement Capital Equipment</u>				
530/560510	Office Furnishings and Equipment		40,000	40,000
549/560610	Vehicle Purchase		346,124	346,124
579/560450	Computer Equipment		364,425	364,425
			750,549	750,549
Total Capital Equipment Request Total			750,549	750,549

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,960,979	2,975,804	14,825
120/501210 Overtime Compensation	10,000	10,000	
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	47,978	43,295	(4,683)
174/501570 Pension	412,332	414,397	2,065
175/501590 Life Insurance Program	7,757	7,133	(624)
176/501610 Health Insurance	565,906	487,159	(78,747)
177/501640 Dental Insurance Plan	16,775	16,953	178
179/501690 Vision Care Insurance	4,952	5,319	367
181/501715 Group Pharmacy Insurance		113,280	113,280
189/501950 Allowances Per Collective Bargaining Agreement	300		(300)
Personal Services Total	4,026,979	4,073,340	46,361
Contractual Services			
264/520960 Expert Witnesses	14,550		(14,550)
Contractual Services Total	14,550		(14,550)
Supplies and Materials			
350/530600 Office Supplies	14,550		(14,550)
388/531650 Computer Operation Supplies	24,250	38,196	13,946
Supplies and Materials Total	38,800	38,196	(604)
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804
444/540250 Maintenance and Repair of Automotive Equipment	11,640		(11,640)
Operations and Maintenance Total	11,640	119,804	108,164
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	2,010		(2,010)
818/580033 Reimbursement to Designated Fund	158,000		(158,000)
883/580260 Cook County Administration	200,022	306,876	106,854
Contingency and Special Purposes Total	360,032	306,876	(53,156)
Operating Funds Total	4,452,001	4,538,216	86,215

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

The State's Attorney Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County in civil proceedings.

Mandates and Key Activities

- The Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Assault and Domestic Violence, Municipal, Traffic, Conviction Integrity, Community Justice as well as the nationally recognized Victim Witness Assistance Unit that provides specialized services to victims of crime and their families
- The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- The Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation
- The Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as a successful Drug School, for low-level users.
- The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- The Administrative Services Bureau, which consists of all office support personnel, handles all administrative tasks of the State's Attorney's Office. This includes providing administrative support in the form of data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks/paralegals, program assistants and court reporters.
- The Investigations Bureau consists of more than 120 sworn officers who provide investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Investigators also complement and supplement local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Discussion of 2014 Activities and 2015 Initiatives

COMMUNITY JUSTICE CENTERS

The State's Attorney's Community Justice Centers were founded on the principle that Assistant State's Attorneys have a responsibility not only to prosecute cases but to solve public safety problems, prevent crime and improve the quality of life for communities. Located in four neighborhood offices, the Community Justice Centers provide a tangible presence of the State's Attorney's Office by collaborating and partnering with the police, businesses, faith-based organizations, elected officials, schools, government entities, social service agencies and community groups.

The Assistant State's Attorneys at the Community Justice Centers prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders, and they also work to prevent crime through the presentation of seminars and workshops to inform and educate citizens on a wide range of crime related and crime prevention issues. Since the Community Justice Centers were opened by State's Attorney Alvarez beginning in 2009, both programming and outreach have steadily increased in each of the communities served.

The effectiveness of the State's Attorney's Community Justice Initiative is detailed in a 2014 University of Chicago study by Professor Thomas J. Miles that examined the success and efficiencies of the program. Among the findings were that "community prosecution in Chicago caused sizable reductions in murder, rape and aggravated assault," as well as that "estimated drops in robbery, burglary and motor vehicle theft were socially meaningful."

Based upon the continued success of the programming and the results of the study, the State's Attorney will seek to expand the Community Justice Initiative in 2015 as a proven cost effective crime-prevention strategy.

EXPANSION OF ALTERNATIVE PROSECUTION PROGRAMS

The State's Attorney's Office continues to commit resources to alternative programs that allow nonviolent misdemeanor and felony offenders to avoid traditional prosecution and the office has been identified as a national example in the area of alternative prosecution and sentencing.

Over the last six years, the State's Attorney has led a dramatic expansion of these programs introducing new initiatives including the Misdemeanor Deferred Prosecution Program, Felony Deferred Prosecution Program and Veterans Treatment Court. These programs have generated a tremendous amount of financial savings for the county in yearly incarceration costs as well as significantly curbing recidivism.

Additionally, the State's Attorney implemented a grant-funded Bond Court Initiative with the goal of more quickly identifying defendants who are eligible for inclusion in treatment courts and programs. This initiative has led to an 85 percent increase in the number of individuals placed in treatment programs as well as reducing the time it takes to get an individual placed into the appropriate treatment court.

Despite the increase in overall alternative programming, many of the alternative court initiatives are not available to individuals throughout the Cook County criminal justice system. It is the State's Attorney's position that all alternative prosecution and sentencing programs should be available to defendants throughout Chicago as well as suburban Cook County, without regard to where an individual is arrested or where they live.

The programs are improving public safety by reducing recidivism, providing needed services for vulnerable populations and creating significant savings for Cook County government through both reduced detention time and lowered recidivism and the State's Attorney's Office will continue to work toward expansion of these programs in 2015.

NEW DIVISION CREATED TO SERVE SPECIAL VICTIMS

In 2014 the State's Attorney created a new division to handle all cases of sexual assault, domestic violence and sexual and internet crimes against children. The new Sexual Assault and Domestic Violence Division now coordinates the investigation and prosecution of these crimes under one umbrella for the first time in the history of the State's Attorney's Office.

The new unit places a special focus on the unique dynamics and complexities of

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

sexual assault and domestic violence cases involving some of the most vulnerable victims in the criminal justice system. Prosecutors and victim witness assistants assigned to the unit are specially trained to recognize the barriers that often exist in prosecuting these cases and in developing strategies to overcome those challenges.

The consolidation of resources into one division is enabling the office to bring seasoned Assistant State's Attorneys with concentrated trial experience and focused training together in the best interests of special victims. The new unit is also increasing opportunities to expand work with advocates and community partners to help promote victim safety and offender accountability.

CONVICTION INTEGRITY UNIT

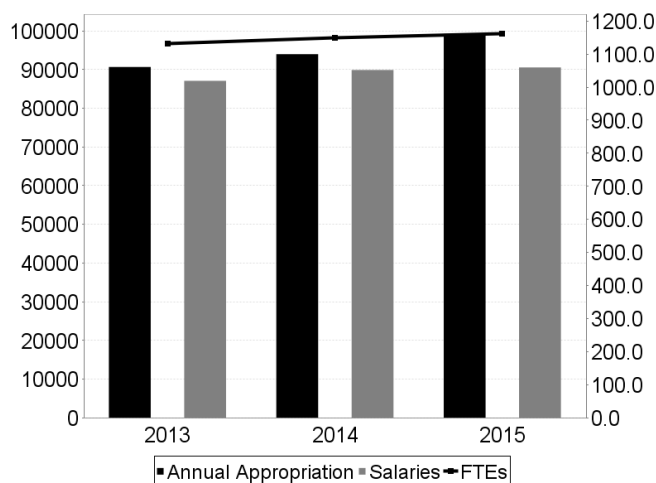
The State's Attorney's Conviction Integrity Unit has continued to examine and re-investigate a multitude of cases involving alleged questionable convictions since its creation in 2012 with the goal of bringing a new focus to the review of post-conviction cases and those cases that involve potentially questionable criminal convictions.

The unit conducts ongoing reviews and re-investigations of post-conviction cases in which claims of innocence have been made or new information has been discovered about potential wrongful convictions. The unit also works to review a case in which evidence has been developed that identifies different or additional perpetrators.

Since the creation of this new unit, State's Attorney Alvarez has dismissed the convictions of nine defendants based upon conviction integrity reviews. Since that time more than 325 cases have been reviewed. Some of those cases have been closed without action while some are still pending review.

Each of the cases that are examined is evaluated based upon their own unique set of facts and circumstances. In most cases, the Conviction Integrity Unit initiates investigations after receiving referrals or questions from defendants, lawyers for defendants, or family members.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	90,678.2	93,995.8	99,232.6
	Adopted	Adopted	Adopted
FTE Positions	1,132.2	1,148.1	1,161.0



STAR Goals/Key Performance Indicators

- ★ Promote Effective Caseload Management: In FY 2012 the average time to disposition at the trial level was 272 days. The FY 2013 year-to-date is 291 days.
- ★ Provide Adequate Training to All Staff: In FY 2012 100% of attorney completed the required quarterly training. The FY 2013 year-to-date measure is 100% of attorneys completing training. The 2014 goal is 100%.
- ★ Monitor Performance to Ensure Professional Results: In FY 2012 the percentage of staff that receives annual performance review was 100%. The FY 2013 year-to-date is 50%, or at the six month target. The 2014 goal is 100%.
- ★ Increase Use of Technology to Create Efficiencies: In FY 2012 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2013 year-to-date amount is 95%, which is well on its way to meeting the 2013 target. The 2014 goal is 95%.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average time to disposition at trial level (days)	272	291	-
Percent of attorneys completing required quarterly training	100%	100%	100%
Percent of staff that receives annual performance review	100%	100%	100%
Percent of staff trained on CiberElite Case Management System	93%	100%	95%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	89,641,333	90,566,362	925,029
120/501210 Overtime Compensation	450,000	450,000	
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	775,493	1,317,459	541,966
185/501810 Professional and Technical Membership Fees	500	500	
186/501860 Training Programs for Staff Personnel	56,000	56,000	
189/501950 Allowances Per Collective Bargaining Agreement	15,450	15,450	
190/501970 Transportation and Other Travel Expenses for Employees	280,000	280,000	
Personal Services Total	91,218,776	92,685,771	1,466,995
Contractual Services			
217/520100 Transportation for Specific Activities and Purposes	435,000	375,000	(60,000)
220/520150 Communication Services	39,267	31,622	(7,645)
225/520260 Postage	213,400	220,000	6,600
228/520280 Delivery Services	8,730	9,000	270
232/520350 Boarding and Lodging of Non-Employees	174,600	180,000	5,400
240/520490 External Graphics and Reproduction Services	17,460	20,000	2,540
241/520491 Internal Graphics and Reproduction Services	17,000	30,000	13,000
246/520650 Imaging of Records	156,400	150,000	(6,400)
260/520830 Professional and Managerial Services	701,867	710,000	8,133
263/520930 Legal Fees	77,600	100,000	22,400
264/520960 Expert Witnesses	145,500	160,000	14,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,212,500	1,250,000	37,500
289/521220 Technical Services for the Cook County Board of Commissioner			
Contractual Services Total	3,199,324	3,235,622	36,298
Supplies and Materials			
350/530600 Office Supplies	266,750	255,000	(11,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	287,575	38,488	(249,087)
353/530675 County Wide Lexis-Nexis Contract		245,102	245,102
355/530700 Photographic and Reproduction Supplies	187,800	210,000	22,200
388/531650 Computer Operation Supplies	116,400	81,804	(34,596)
Supplies and Materials Total	858,525	830,394	(28,131)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	39,000	36,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	261,924	355,000	93,076
444/540250 Maintenance and Repair of Automotive Equipment	232,800	215,000	(17,800)
445/540290 Operation of Automotive Equipment	478,500	550,000	71,500
461/540370 Maintenance of Facilities	5,820	6,000	180
Operations and Maintenance Total	1,018,044	1,162,000	143,956
Rental and Leasing			
630/550010 Rental of Office Equipment	263,048		(263,048)
630/550018 County Wide Canon Photocopier Lease		304,572	304,572
634/550060 Rental of Automotive Equipment	970	1,000	30
660/550130 Rental of Facilities	33,200	33,200	
Rental and Leasing Total	297,218	338,772	41,554
Contingency and Special Purposes			
811/580360 Contingency Fund for the Use of the State's Attorney	30,000	30,000	
814/580380 Appropriation Adjustments	(3,721,254)	(300,000)	3,421,254

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
818/580033	Reimbursement to Designated Fund	1,253,132	1,250,000	(3,132)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(158,000)		158,000
Contingency and Special Purposes Total		(2,596,122)	980,000	3,576,122
Operating Funds Total		93,995,765	99,232,559	5,236,794
<u>(717) New/Replacement Capital Equipment - 71700250</u>				
530/560510	Office Furnishings and Equipment		40,000	40,000
549/560610	Vehicle Purchase		346,124	346,124
579/560450	Computer Equipment		364,425	364,425
			750,549	750,549
Capital Equipment Request Total			750,549	750,549

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administration - 2500890						
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	161,661	1.0	161,661
0028	Program Manager	24	1.0	81,655	1.0	81,655
1176	Assistant State's Attorney	A34	1.0	178,649	1.0	178,649
1174	Assistant State's Attorney	A32	1.0	161,661	1.0	161,661
1172	Assistant State's Attorney	AT			3.0	237,591
1150	Assistant State's Attorney	AT	1.0	83,773		
1149	Assistant State's Attorney	AT	2.0	152,733		
			8.0	\$1,012,921	8.0	\$1,014,006
02 Criminal Prosecutions Bureau						
01 Felony Trial Division - 2500891						
0907	Clerk V	11		5	5.0	169,349
1173	Assistant State's Attorney	A31	2.0	306,332	2.0	306,332
1172	Assistant State's Attorney	AT			260.8	23,536,340
1171	Assistant State's Attorney	AT	1.0	139,934		
1170	Assistant State's Attorney	AT	1.0	136,487		
1169	Assistant State's Attorney	AT	3.0	367,450		
1165	Assistant State's Attorney	AT	6.0	715,274		
1163	Assistant State's Attorney	AT	1.0	100,586		
1161	Assistant State's Attorney	AT	5.0	573,140		
1160	Assistant State's Attorney	AT	9.0	910,635		
1159	Assistant State's Attorney	AT	24.2	2,360,876		
1158	Assistant State's Attorney	AT	14.6	1,586,924		
1157	Assistant State's Attorney	AT	9.0	930,731		
1156	Assistant State's Attorney	AT	14.8	1,401,823		
1155	Assistant State's Attorney	AT	41.6	3,741,565		
1154	Assistant State's Attorney	AT	12.6	1,130,622		
1152	Assistant State's Attorney	AT	31.6	2,842,801		
1151	Assistant State's Attorney	AT	1.0	82,034		
1150	Assistant State's Attorney	AT	13.0	1,072,367		
1149	Assistant State's Attorney	AT	17.0	1,258,654		
1148	Assistant State's Attorney	AT	14.0	912,189		
1147	Assistant State's Attorney	AT	6.6	422,574		
1145	Assistant State's Attorney	AT	22.0	1,397,429		
1144	Assistant State's Attorney	AT	5.0	347,549		
1167	Assistant State's Attorney	AT	8.0	998,112		
			263.0	\$23,736,093	267.8	\$24,012,021
02 Municipal Division - 2500892						
1172	Assistant State's Attorney	AT			168.8	12,818,376
1169	Assistant State's Attorney	AT	2.0	268,918		
1166	Assistant State's Attorney	AT	1.0	118,102		
1165	Assistant State's Attorney	AT	7.0	826,714		
1163	Assistant State's Attorney	AT	2.0	236,204		
1162	Assistant State's Attorney	AT	2.0	236,204		
1161	Assistant State's Attorney	AT	4.0	453,607		
1160	Assistant State's Attorney	AT	1.0	100,586		
1159	Assistant State's Attorney	AT	2.0	182,605		
1158	Assistant State's Attorney	AT	1.0	62,186		
1157	Assistant State's Attorney	AT	4.0	393,729		

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1156	Assistant State's Attorney	AT	4.0	312,684		
1155	Assistant State's Attorney	AT	4.0	276,360		
1154	Assistant State's Attorney	AT	3.0	191,170		
1152	Assistant State's Attorney	AT	4.0	294,615		
1150	Assistant State's Attorney	AT	11.0	798,805		
1149	Assistant State's Attorney	AT	33.6	2,163,629		
1148	Assistant State's Attorney	AT	27.6	1,800,186	1.0	63,049
1147	Assistant State's Attorney	AT	15.0	964,996		
1145	Assistant State's Attorney	AT	10.0	653,270		
1144	Assistant State's Attorney	AT	5.0	333,328		
0500	Assistant State's Attorney	AT	12.0	760,248		
1167	Assistant State's Attorney	AT	9.0	1,134,599		
			164.2	\$12,562,745	169.8	\$12,881,425
03 Appellate Division - 2500893						
1172	Assistant State's Attorney	AT			47.9	4,396,668
1169	Assistant State's Attorney	AT	1.0	134,459		
1163	Assistant State's Attorney	AT	2.0	236,204		
1161	Assistant State's Attorney	AT	1.0	100,586		
1160	Assistant State's Attorney	AT	3.0	308,047		
1159	Assistant State's Attorney	AT	1.0	117,700		
1158	Assistant State's Attorney	AT	4.5	457,107		
1157	Assistant State's Attorney	AT	1.6	161,415		
1156	Assistant State's Attorney	AT	5.6	542,461		
1155	Assistant State's Attorney	AT	8.6	823,934		
1154	Assistant State's Attorney	AT	3.6	316,248		
1152	Assistant State's Attorney	AT	3.0	268,312		
1150	Assistant State's Attorney	AT	2.0	146,986		
1149	Assistant State's Attorney	AT	2.0	143,658		
1148	Assistant State's Attorney	AT	1.0	75,954		
1147	Assistant State's Attorney	AT	2.0	128,764		
1145	Assistant State's Attorney	AT	4.0	252,526		
1144	Assistant State's Attorney	AT	2.0	136,113		
			47.9	\$4,350,474	47.9	\$4,396,668
04 Community Justice Centers - 2500903						
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	83,433
0050	Administrative Assistant IV	18	2.0	148,489	2.0	148,499
0907	Clerk V	11	1.0	43,412	1.0	43,412
1172	Assistant State's Attorney	AT			4.0	357,720
1159	Assistant State's Attorney	AT	1.0	91,510		
1158	Assistant State's Attorney	AT	1.0	118,600		
1155	Assistant State's Attorney	AT	1.0	99,037		
1148	Assistant State's Attorney	AT	1.0	84,163		
			8.0	\$668,644	8.0	\$633,064
03 Civil Actions Bureau						
01 Civil Division - 2500894						
1167	Assistant State's Attorney	AT	1.0	124,764		
0047	Administrative Assistant II	14	1.0	52,902	1.0	40,529
0556	Law Clerk I	14	1.0	46,937	1.0	48,887
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			82.6	8,136,128
1171	Assistant State's Attorney	AT	1.0	139,934		

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1166	Assistant State's Attorney	AT	1.0	124,764		
1165	Assistant State's Attorney	AT	7.0	850,500		
1163	Assistant State's Attorney	AT	1.0	99,534		
1162	Assistant State's Attorney	AT	4.0	474,142		
1161	Assistant State's Attorney	AT	3.0	284,018		
1160	Assistant State's Attorney	AT	9.0	1,022,707		
1159	Assistant State's Attorney	AT	4.0	396,245		
1158	Assistant State's Attorney	AT	3.0	318,739		
1157	Assistant State's Attorney	AT	5.0	522,159		
1156	Assistant State's Attorney	AT	8.0	798,315		
1155	Assistant State's Attorney	AT	2.0	198,813		
1154	Assistant State's Attorney	AT	4.6	440,539		
1152	Assistant State's Attorney	AT	4.0	294,933		
1150	Assistant State's Attorney	AT	3.0	263,433		
1149	Assistant State's Attorney	AT	9.0	740,765		
1148	Assistant State's Attorney	AT	6.0	474,382		
1147	Assistant State's Attorney	AT	3.0	225,771		
1145	Assistant State's Attorney	AT	3.0	247,370		
1144	Assistant State's Attorney	AT	1.0	83,430		
			85.6	\$8,378,262	85.6	\$8,378,710
02 FOIA Compliance - 2500902						
1172	Assistant State's Attorney	AT			1.0	124,764
1171	Assistant State's Attorney	AT	1.0	124,764		
			1.0	\$124,764	1.0	\$124,764
04 Special Prosecutions Bureau						
01 Special Prosecutions - 2500895						
1167	Assistant State's Attorney	AT	1.0	124,764		
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT	1.0	139,934	59.0	6,234,304
1165	Assistant State's Attorney	AT	7.0	866,687		
1164	Assistant State's Attorney	AT	1.0	118,103		
1163	Assistant State's Attorney	AT	1.0	118,102		
1162	Assistant State's Attorney	AT	5.0	495,403		
1161	Assistant State's Attorney	AT	1.0	117,538		
1160	Assistant State's Attorney	AT	6.0	694,056		
1159	Assistant State's Attorney	AT	8.0	858,000		
1158	Assistant State's Attorney	AT	5.0	552,903		
1157	Assistant State's Attorney	AT	7.0	730,167		
1156	Assistant State's Attorney	AT	4.0	396,787		
1155	Assistant State's Attorney	AT	4.0	368,365		
1154	Assistant State's Attorney	AT	2.0	190,375		
1152	Assistant State's Attorney	AT	2.0	163,046		
1150	Assistant State's Attorney	AT	1.0	61,852		
1149	Assistant State's Attorney	AT	1.0	90,811		
1144	Assistant State's Attorney	AT	2.0	135,285		
			60.0	\$6,375,344	60.0	\$6,387,470
05 Investigations Bureau						
01 Investigations - 2500896						
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	140,796	1.0	140,796
0647	Deputy Chief Investigator	24	1.0	128,303	1.0	128,303
0284	Investigator V (State's Attorney)	23	5.0	527,478	5.0	531,714

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0642	Investigator V	22	1.0	93,303	1.0	93,852
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,408,188	14.0	1,396,632
0696	Investigator II (State's Attorney)	SA2	69.0	5,802,792	73.0	6,027,453
0695	Investigator I (State's Attorney)	SA1	15.0	930,640	13.0	739,103
			106.0	\$9,031,500	108.0	\$9,057,853
07 Bureau Of Administrative Services						
01 General Administrative - 2500898						
0028	Program Manager	24	5.0	478,582	5.0	478,582
0057	Director of Communications	24	1.0	140,795	1.0	140,795
0516	Executive Officer	24	1.0	91,542	1.0	91,542
0592	Chief Court Reporter	24	1.0	77,800	1.0	77,800
0611	Deputy Chief Administrative Services	24	2.0	238,005	2.0	238,005
0612	Chief of Administrative Services	24	1.0	140,796	1.0	140,796
0615	Director Computer Systems (State's Attorney)	24	1.0	109,567	1.0	109,567
4697	Coordinator of Video Transfer Specialist	23	1.0	106,875	1.0	109,021
0625	Assistant to Chief of Administrative Services II	24	1.0	91,541	1.0	91,541
0112	Director of Financial Control III	23	1.0	81,399	1.0	83,035
0254	Business Manager IV	23	1.0	108,502	1.0	112,474
0056	Project Director	22	3.0	306,842	3.0	308,170
0205	Budget Analyst V	22	1.0	98,750	1.0	100,684
0609	Administrative Assistant to the State's Attorney	22	1.0	103,547	1.0	105,626
0613	Assistant to Chief of Administrative Services	22	1.0	82,288	1.0	83,943
0742	Personnel Manager V	22	1.0	84,168	1.0	85,864
0293	Administrative Analyst III	21	3.0	259,909	3.0	265,131
0051	Administrative Assistant V	20	13.0	1,105,780	13.0	1,121,291
1112	Systems Analyst III	20	2.0	178,862	2.0	178,862
4698	Video Transcriptionist	20	2.0	168,203	2.0	170,675
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	91,024
0145	Accountant V	19	1.0	77,901	1.0	77,901
0050	Administrative Assistant IV	18	30.0	2,092,406	30.0	2,099,576
0979	Duplicating Section Supervisor III	18	1.0	73,282	1.0	76,060
1111	Systems Analyst II	18	3.0	215,674	3.0	218,997
0048	Administrative Assistant III	16	18.0	1,128,876	18.0	1,141,013
0553	Court Clerk III	16	1.0	66,165	1.0	61,635
0047	Administrative Assistant II	14	52.0	2,778,434	52.0	2,762,007
0174	Bookkeeper IV	14	1.0	55,409	1.0	57,255
0556	Law Clerk I	14	17.0	927,582	17.0	915,015
1122	Data Entry Manager	14	1.0	57,255	1.0	57,255
2264	Draftsman III	14	1.0	57,255	1.0	40,529
0552	Court Clerk II	14	2.0	111,783	2.0	107,856
0142	Accountant II	13	1.0	50,788	1.0	50,788
0842	Librarian II	13	1.0	50,043	1.0	50,788
0936	Stenographer V	13	17.0	872,499	17.0	862,041
0046	Administrative Assistant I	12	9.0	425,132	9.0	428,089
0907	Clerk V	11	44.0	1,945,431	44.0	1,911,771
0935	Stenographer IV	11	12.0	530,649	12.0	527,914
0906	Clerk IV	09	1.0	36,767	1.0	31,722
0934	Stenographer III	09	1.0	34,943	1.0	34,580
			258.0	\$15,733,051	258.0	\$15,697,220
02 Victim/witness Services - 2500899						
0056	Project Director	22	1.0	102,871	1.0	104,943

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0691	Victim Witness Coordinator IV	19	1.0	70,240	1.0	71,650
0050	Administrative Assistant IV	18	1.0	66,602	1.0	67,947
0692	Victim Witness Coordinator III	16	5.0	313,140	4.3	278,716
0667	Victim Witness Coordinator II	15	17.0	980,230	17.0	982,783
0666	Victim Witness Coordinator I	14	6.0	324,201	6.0	326,751
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0690	Victim Witness Coordinator Aide	11	1.0	44,280	1.0	40,525
			33.0	\$1,954,892	32.3	\$1,926,643
08 Narcotics Prosecutions Bureau						
01 Narcotics - 2500900						
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			28.6	2,199,055
1171	Assistant State's Attorney	AT	1.0	139,934		
1165	Assistant State's Attorney	AT	1.0	118,102		
1163	Assistant State's Attorney	AT	1.0	118,102		
1162	Assistant State's Attorney	AT	1.0	118,419		
1154	Assistant State's Attorney	AT	1.0	106,794		
1150	Assistant State's Attorney	AT	3.0	224,575		
1149	Assistant State's Attorney	AT	6.0	386,002		
1148	Assistant State's Attorney	AT	2.0	121,284		
1147	Assistant State's Attorney	AT	2.0	124,333		
1145	Assistant State's Attorney	AT	5.6	364,413		
1144	Assistant State's Attorney	AT	2.0	125,913		
0500	Assistant State's Attorney	AT	2.0	130,181		
1167	Assistant State's Attorney	AT	1.0	124,764		
			29.6	\$2,355,982	29.6	\$2,352,221
09 Juvenile Justice Bureau						
01 Juvenile - 2500901						
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			84.0	6,381,230
1170	Assistant State's Attorney	AT	1.0	139,934		
1169	Assistant State's Attorney	AT	1.0	139,934		
1165	Assistant State's Attorney	AT	4.0	472,408		
1164	Assistant State's Attorney	AT	1.0	118,102		
1162	Assistant State's Attorney	AT	1.0	118,102		
1159	Assistant State's Attorney	AT	3.0	205,491		
1158	Assistant State's Attorney	AT	2.0	196,753		
1157	Assistant State's Attorney	AT	2.0	153,104		
1156	Assistant State's Attorney	AT	5.0	479,548		
1155	Assistant State's Attorney	AT	6.0	380,318		
1154	Assistant State's Attorney	AT	1.0	89,959		
1152	Assistant State's Attorney	AT	1.0	61,228		
1150	Assistant State's Attorney	AT	5.0	372,081		
1149	Assistant State's Attorney	AT	8.6	577,901		
1148	Assistant State's Attorney	AT	10.0	693,260		
1147	Assistant State's Attorney	AT	10.6	698,983		
1145	Assistant State's Attorney	AT	8.6	586,791		
1144	Assistant State's Attorney	AT	7.0	456,524		
0500	Assistant State's Attorney	AT	5.0	324,514		
			83.8	\$6,418,101	85.0	\$6,534,396
Total Salaries and Positions			1,148.1	\$92,702,773	1,161.0	\$93,396,461

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Turnover Adjustment				(2,800,195)		(2,830,099)
Operating Funds Total			1,148.1	\$89,902,578	1,161.0	\$90,566,362

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789
SA2	69.0	5,802,792	73.0	6,027,453
SA1	15.0	930,640	13.0	739,103
AT	734.1	63,912,741	740.7	64,485,225
A35	1.0	161,661	1.0	161,661
A34	1.0	178,649	1.0	178,649
A32	1.0	161,661	1.0	161,661
A31	6.0	918,996	6.0	918,996
24	16.0	1,719,382	16.0	1,719,382
23	8.0	824,254	8.0	836,244
22	23.0	2,279,957	23.0	2,279,714
21	3.0	259,909	3.0	265,131
20	18.0	1,543,869	18.0	1,561,852
19	3.0	231,574	3.0	232,984
18	37.0	2,596,453	37.0	2,611,079
16	24.0	1,508,181	23.3	1,481,364
15	17.0	980,230	17.0	982,783
14	82.0	4,411,758	82.0	4,356,084
13	20.0	1,026,658	20.0	1,016,945
12	9.0	425,132	9.0	428,089
11	58.0	2,563,777	63.0	2,692,971
09	2.0	71,710	2.0	66,302
Total Salaries and Positions	1,148.1	\$92,702,773	1,161.0	\$93,396,461
Turnover Adjustment		(2,800,195)		(2,830,099)
Operating Funds Total	1,148.1	\$89,902,578	1,161.0	\$90,566,362

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

State's Attorney Narcotics Forfeiture works with State, City and County Agencies on various drug related cases.

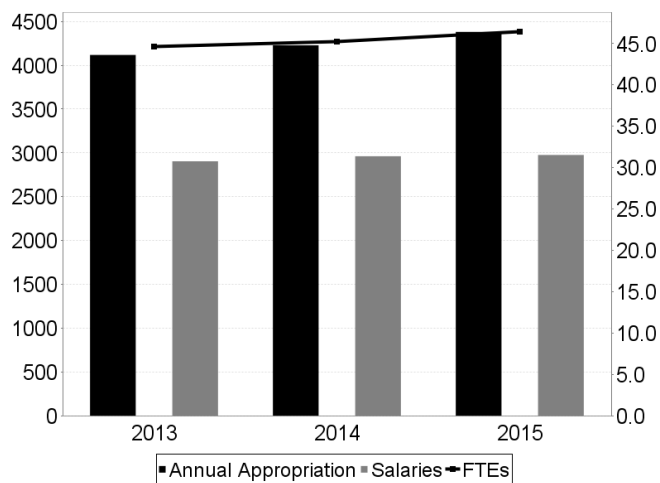
Mandates and Key Activities

- The State's Attorney's Narcotics Forfeiture Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. At the discretion of the State's Attorney, these funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, this fund was used to investigate and prosecute narcotics offenses in collaboration with State, City and County agencies. The fund will continue to be used for this purpose in FY 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	4,117.2	4,227.0	4,380.2
	Adopted	Adopted	Adopted
FTE Positions	44.6	45.2	46.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	2,960,979	2,975,804	14,825
120/501210 Overtime Compensation	10,000	10,000	
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	47,978	43,295	(4,683)
174/501570 Pension	412,332	414,397	2,065
175/501590 Life Insurance Program	7,757	7,133	(624)
176/501610 Health Insurance	565,906	487,159	(78,747)
177/501640 Dental Insurance Plan	16,775	16,953	178
179/501690 Vision Care Insurance	4,952	5,319	367
181/501715 Group Pharmacy Insurance		113,280	113,280
189/501950 Allowances Per Collective Bargaining Agreement	300		(300)
Personal Services Total	4,026,979	4,073,340	46,361
Contingency and Special Purposes			
883/580260 Cook County Administration	200,022	306,876	106,854
Contingency and Special Purposes Total	200,022	306,876	106,854
Operating Funds Total	4,227,001	4,380,216	153,215

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

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture						
01 State's Attorney Narcotics Forfeiture - 5610101						
0028	Program Manager	24	1.0	103,000	1.0	103,000
0618	Legal Systems Analyst	22	2.0	219,362	2.0	220,964
0051	Administrative Assistant V	20	2.0	174,361	2.0	176,762
1112	Systems Analyst III	20	1.0	91,612	1.0	91,612
0050	Administrative Assistant IV	18	2.6	189,981	2.6	190,079
0048	Administrative Assistant III	16	1.0	58,662	1.0	60,125
0047	Administrative Assistant II	14	10.0	554,503	10.0	539,904
0556	Law Clerk I	14	0.6	29,944	0.6	30,652
0936	Stenographer V	13	1.0	53,328	1.0	53,328
0907	Clerk V	11	8.6	376,057	9.0	371,780
0935	Stenographer IV	11	2.0	90,773	2.0	83,478
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	103,661	1.0	103,826
1172	Assistant State's Attorney	AT			12.2	1,070,543
1163	Assistant State's Attorney	AT	1.0	102,778		
1159	Assistant State's Attorney	AT	3.0	302,375		
1158	Assistant State's Attorney	AT	0.6	40,699		
1156	Assistant State's Attorney	AT	1.8	173,080		
1155	Assistant State's Attorney	AT	4.0	329,197		
1152	Assistant State's Attorney	AT	0.4	33,059		
1148	Assistant State's Attorney	AT	0.6	53,618		
0696	Investigator II (State's Attorney)	SA2	1.0	69,928	1.0	69,696
			45.2	\$3,149,978	46.4	\$3,165,749
Total Salaries and Positions			45.2	\$3,149,978	46.4	\$3,165,749
Turnover Adjustment				(188,999)		(189,945)
Operating Funds Total			45.2	\$2,960,979	46.4	\$2,975,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	69,928	1.0	69,696
AT	11.4	1,034,806	12.2	1,070,543
24	1.0	103,000	1.0	103,000
22	3.0	323,023	3.0	324,790
20	3.0	265,973	3.0	268,374
18	2.6	189,981	2.6	190,079
16	1.0	58,662	1.0	60,125
14	10.6	584,447	10.6	570,556
13	1.0	53,328	1.0	53,328
11	10.6	466,830	11.0	455,258
Total Salaries and Positions	45.2	\$3,149,978	46.4	\$3,165,749
Turnover Adjustment		(188,999)		(189,945)
Operating Funds Total	45.2	\$2,960,979	46.4	\$2,975,804

DEPARTMENT OVERVIEW

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Mission

The Bad Check Diversion Program offers a pre-trial educational diversion program for first time bad check passers, while providing restitution to victims, avoiding an increased caseload in the criminal justice system, and at no cost to the victims or taxpayers.

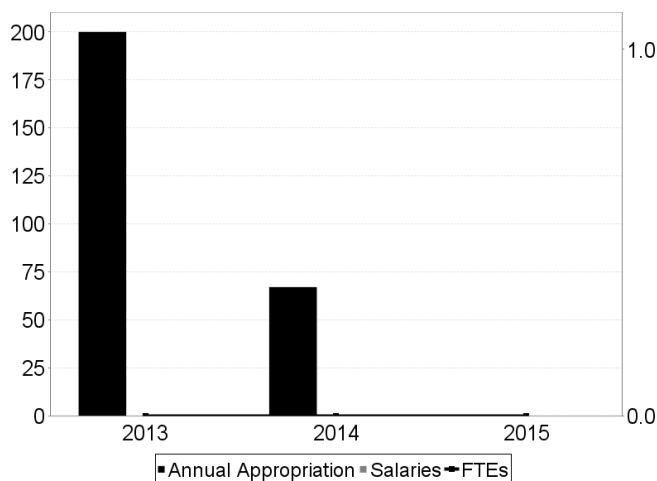
Mandates and Key Activities

- The State's Attorney's Bad Check Diversion Program was authorized by Illinois Statute 720 ILCS 5/17-1b. Millions of dollars are lost every year by merchants to bad checks, but all residents end up paying. Higher consumer costs are passed on to offset losses and taxes are increased to respond to this problem. The diversion program has implemented a Bad Check Restitution Program to assist local merchants. The goal of the program is to obtain full restitution for the victim without adding to the financial burden of the criminal justice system. The Bad Check Restitution Program operates as a unique effort between private and public sectors. Merchants in Cook County receive restitution without paying collection fees. First-time bad check offenders may avoid criminal prosecution by attending a mandatory, eight-hour intervention class and paying restitution. This is all accomplished with no cost to taxpayers.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the fund was used to cover the State's Attorney's operational costs associated with Bad Check Diversion Program. In FY 2015, the fund will be discontinued.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	200.0	67.0	0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services			
264/520960 Expert Witnesses	14,550		(14,550)
Contractual Services Total	14,550		(14,550)
Supplies and Materials			
350/530600 Office Supplies	14,550		(14,550)
388/531650 Computer Operation Supplies	24,250		(24,250)
Supplies and Materials Total	38,800		(38,800)
Operations and Maintenance			
444/540250 Maintenance and Repair of Automotive Equipment	11,640		(11,640)
Operations and Maintenance Total	11,640		(11,640)
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	2,010		(2,010)
Contingency and Special Purposes Total	2,010		(2,010)
Operating Funds Total	67,000		(67,000)

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

The State's Attorney Records Automation Fund develops and implements cost effective and productivity enhancing Information Technology solutions in order to meet our current and future document storage and records retention needs.

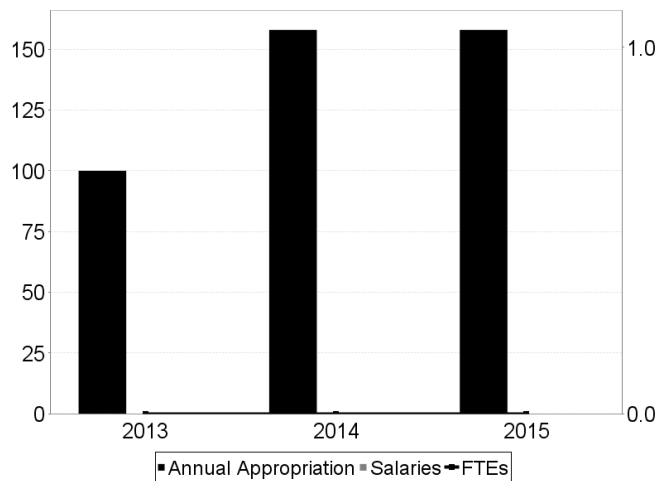
Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney's office for establishing and maintaining automated record keeping systems
- Expenditures from this fund may be made by the State's Attorney for hardware, software, research, and development costs and personnel related thereto

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the State's Attorney's Office used the revenues for the costs of imaging and microfilming records. In 2015, the revenues will once again be used to defray the State's Attorney's costs for electronic record-keeping in the form of imaging and microfilming records.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Special Purpose Funds	100.0	158.0	158.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials			
388/531650 Computer Operation Supplies		38,196	38,196
Supplies and Materials Total		38,196	38,196
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804
Operations and Maintenance Total		119,804	119,804
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	158,000		(158,000)
Contingency and Special Purposes Total	158,000		(158,000)
Operating Funds Total	158,000	158,000	

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BUREAU SUMMARY

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund			
265 - Department of Homeland Security and Emergency Management - General Fund	1,367,940	2,096,328	728,388
Public Safety Fund Total	1,367,940	2,096,328	728,388
Restricted			
647 - State Local Hazard Mitigation	420,887	500,000	79,113
649 - Bulletproof Vest Partnership	11,092		(11,092)
651 - Port Security	1,000,000	889,500	(110,500)
695 - Emergency Management Performance	458,734	467,175	8,441
767 - Justice Assistance Grant	3,473,318	4,026,968	553,650
769 - Urban Area Security Initiative	78,973,252	54,577,317	(24,395,935)
786 - Regional Catastrophic Preparedness	440,382		(440,382)
Restricted Total	84,777,665	60,460,960	(24,316,705)
Total Appropriations	86,145,605	62,557,288	(23,588,317)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
265 - Department of Homeland Security and Emergency Management - General Fund	17.0	25.0	8.0
Public Safety Fund Total	17.0	25.0	8.0
Restricted			
769 - Urban Area Security Initiative	23.0	25.0	2.0
786 - Regional Catastrophic Preparedness	2.0		(2.0)
Restricted Total	25.0	25.0	
Total Positions	42.0	50.0	8.0

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

The Department of Homeland Security and Emergency Management coordinates Countywide emergency and disaster preparedness planning; leads county response during emergencies and disasters; acts as an intelligence hub for first responders in Cook County; assists jurisdictions in recovery from a disaster; continues to mitigate hazards of Cook County; develops and maintains key partnerships with local, state, and federal stakeholders; and oversees management of Homeland Security and Emergency Management grants.

Mandates and Key Activities

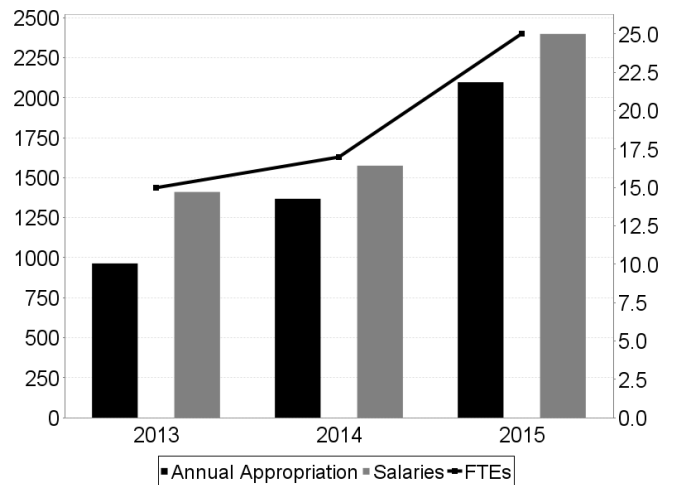
- Maintains an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintains an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establishes DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establishes DHSEM as the primary agency for Cook County emergency planning and preparedness, as well as incident management

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Department continued to strengthen its capabilities across all five mission areas. Key activities for 2014 include: Completion of the Cook County's first Hazard Mitigation Plan; rollout of a regional incident management system across the County; development of the County's weather notification system; Ongoing enhancement of the Department's operational and logistical capability allowing for the DHSEM to effectively assist first responders and local jurisdictions during various incidents; continued expansion of the DHSEM's training and exercise program; and development of the County's cybersecurity initiative through both training and improvement of the County's infrastructure. The Department also continued to develop and enhance its partnerships with municipalities, mutual aid partners, private sector and non-profit and academic sectors to support the DHSEM mission.

In 2015, the Department will continue to maintain, enhance and strengthen all of its existing capabilities. Additionally, new initiatives for 2015 will include: Completion of the County's first Emergency Operations Center, continued enhancements of the County's data security system, rollout of the County's Mass Notification system, and increased outreach to communities throughout the County for emergency preparedness.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Approved and Adopted
Public Safety Fund	963.9	1,367.9	2,096.3
	Adopted	Adopted	Adopted
FTE Positions	15.0	17.0	25.0



STAR Goals/Key Performance Indicators

- ★ **Training Courses Conducted:** This is a continuing goal from 2014 to further the DHSEM's efforts to develop a robust training and exercise program addressing the needs and priorities of the first responders in Cook County, in accordance with federal priorities. The 2015 Target for this Performance Indicator will be to sustain the number of trainings currently provided to the County's first responders.
- ★ **Shared Grant Opportunities:** In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2015 Target for this performance indicator will be to remain consistent with the 2014 Target of providing at least 10 grant notifications.
- ★ **Deployment of Assets:** An ongoing goal for the DHSEM is to continue serving County agencies as well as first responders throughout the County during emergency incidents. Recognizing the large area that encompasses the County, this goal measures the time taken between a request for assistance and time of deployment of the resource. The 2015 target for this performance indicator is to decrease this time to 60 minutes.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Training Courses Conducted	154	301	250
Time between Deployment Activation and Deployment (Minutes)	24.25	30	60
Grant opportunities shared with Public Safety partners	10	10	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
110/501010 Salaries and Wages of Regular Employees	1,540,246	2,398,122	857,876
130/501320 Salaries and Wages of Extra Employees			
169/501490 Reclassification of Position Adjustments	337,126		(337,126)
170/501510 Mandatory Medicare Costs	13,696	34,774	21,078
185/501810 Professional and Technical Membership Fees	3,600	6,300	2,700
186/501860 Training Programs for Staff Personnel	500	40,500	40,000
190/501970 Transportation and Other Travel Expenses for Employees	2,000	5,000	3,000
Personal Services Total	1,897,168	2,484,696	587,528
Contractual Services			
220/520150 Communication Services	43,104	60,000	16,896
225/520260 Postage	528	500	(28)
228/520280 Delivery Services	196	146	(50)
235/520390 Contractual Maintenance Services	3,970	5,500	1,530
241/520491 Internal Graphics and Reproduction Services	3,700	4,000	300
245/520610 Advertising For Specific Purposes	7,400	6,100	(1,300)
260/520830 Professional and Managerial Services	1,000	500	(500)
Contractual Services Total	59,898	76,746	16,848
Supplies and Materials			
310/530010 Food Supplies	1,435	1,500	65
320/530100 Wearing Apparel	7,275	19,000	11,725
350/530600 Office Supplies	9,700	9,700	
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	2,600	3,120	520
388/531650 Computer Operation Supplies	3,410	3,492	82
Supplies and Materials Total	24,920	37,312	12,392
Operations and Maintenance			
441/540170 Maintenance and Repair of Data Processing Equipment and Software		104,000	104,000
444/540250 Maintenance and Repair of Automotive Equipment	19,300	18,940	(360)
445/540290 Operation of Automotive Equipment	93,808	150,394	56,586
Operations and Maintenance Total	113,108	273,334	160,226
Rental and Leasing			
630/550010 Rental of Office Equipment	3,000		(3,000)
630/550018 County Wide Canon Photocopier Lease		10,355	10,355
660/550130 Rental of Facilities		11,060	11,060
Rental and Leasing Total	3,000	21,415	18,415
Contingency and Special Purposes			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(730,154)	(797,175)	(67,021)
Contingency and Special Purposes Total	(730,154)	(797,175)	(67,021)
Operating Funds Total	1,367,940	2,096,328	728,388
(717) New/Replacement Capital Equipment - 71700265			
570/560440 Telecommunications Equipment		150,000	150,000
		150,000	150,000
Capital Equipment Request Total		150,000	150,000

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

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2014 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration						
01 Administration - 2650201						
4714	Executive Director	24	1.0	160,000	1.0	160,000
4701	Deputy Director of Communications and Public Affairs	24	1.0	90,000		
4709	Deputy Director of Communication	24			1.0	90,000
4811	Deputy Director of Operations	24	1.0	130,597	1.0	130,597
4813	Planning and Preparedness Manager	24	2.0	235,479	2.0	235,479
5221	Special Legal Counsel	24	1.0	85,000		
5531	Special Assistant for Legal Affairs	24			1.0	85,000
5550	Chief Deputy Director	24	1.0	112,000	1.0	112,000
5903	Training and Exercise Coordinator	24	1.0	75,000	1.0	75,000
5920	Chief Information Security Officer	24			1.0	135,000
5418	Deputy Director of Administration	24	1.0	100,000	1.0	112,000
6119	Information Security Specialist	24			3.0	315,000
0112	Director of Financial Control III	23	1.0	113,707	1.0	112,920
4812	Training and Exercise Manager	23	2.0	165,760	2.0	166,150
5580	Executive Assistant to the Director	21	1.0	70,953	1.0	64,913
5887	Emergency Logistics Officer	21	1.0	61,450	1.0	62,928
0051	Administrative Assistant V	20	1.0	86,832	1.0	90,358
0620	Legislative Coordinator I	20	1.0	68,234		1
0854	Public Information Officer	20	1.0	82,160	1.0	82,472
5818	Executive Assistant I	20			1.0	55,981
			17.0	\$1,637,172	21.0	\$2,085,799
00 Security						
01 Security - 2650301						
6425	Chief Executive of Protection	24			1.0	121,693
6245	Security Specialist Operator	22			3.0	290,444
					4.0	\$412,137
Total Salaries and Positions			17.0	\$1,637,172	25.0	\$2,497,936
Turnover Adjustment				(62,353)		(99,814)
Operating Funds Total			17.0	\$1,574,819	25.0	\$2,398,122

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2014 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	988,076	14.0	1,571,769
23	3.0	279,467	3.0	279,070
22			3.0	290,444
21	2.0	132,403	2.0	127,841
20	3.0	237,226	3.0	228,812
Total Salaries and Positions	17.0	\$1,637,172	25.0	\$2,497,936
Turnover Adjustment		(62,353)		(99,814)
Operating Funds Total	17.0	\$1,574,819	25.0	\$2,398,122



FIXED CHARGES CONTENTS

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499 - Fixed Charges and Special Purpose Appropriations - Public Safety	CC - 6

BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
490 - Fixed Charges and Special Purpose Appropriations - Corporate	54,562,261	65,988,238	11,425,977
Corporate Fund Total	54,562,261	65,988,238	11,425,977
Public Safety Fund			
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	281,701,057	256,862,356	(24,838,701)
Public Safety Fund Total	281,701,057	256,862,356	(24,838,701)
General Fund Total	336,263,318	322,850,594	(13,412,724)
Total Appropriations	336,263,318	322,850,594	(13,412,724)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
115/501170 Appropriation Adjustment for Personal Services	6,582,287	9,162,312	2,580,025
170/501510 Mandatory Medicare Costs	4,934,815		(4,934,815)
172/501540 Workers' Compensation	2,917,888	2,858,225	(59,663)
175/501590 Life Insurance Program	2,141,242	2,221,950	80,708
176/501610 Health Insurance	184,592,999	155,414,285	(29,178,714)
177/501640 Dental Insurance Plan	5,465,440	5,362,420	(103,020)
178/501660 Unemployment Compensation	1,100,000	500,000	(600,000)
179/501690 Vision Care Insurance	1,759,810	1,786,584	26,774
181/501715 Group Pharmacy Insurance		35,863,375	35,863,375
182/501750 Employee Tuition Refund	51,000	51,000	
185/501810 Professional and Technical Membership Fees	6,000	6,000	
186/501860 Training Programs for Staff Personnel	11,370		(11,370)
190/501970 Transportation and Other Travel Expenses for Employees	1,200		(1,200)
Personal Services Total	209,564,051	213,226,151	3,662,100
Contractual Services			
220/520150 Communication Services	12,527,062	13,137,851	610,789
223/520210 Food Services	5,729	4,400	(1,329)
224/520240 Cable Casting	35,700	45,100	9,400
225/520260 Postage	1,712,425	1,680,361	(32,064)
240/520490 External Graphics and Reproduction Services	5,000		(5,000)
241/520491 Internal Graphics and Reproduction Services	3,120	24,891	21,771
245/520610 Advertising For Specific Purposes	500	1,250	750
249/520670 Purchased Services Not Otherwise Classified	75	200	125
260/520830 Professional and Managerial Services	10,155,772	10,553,140	397,368
261/520890 Legal Fees Regarding Labor Matters	1,499,997	1,160,466	(339,531)
263/520930 Legal Fees	100,000	100,000	
264/520960 Expert Witnesses	900,000	600,000	(300,000)
265/520980 Independent Financial Audits and Reports	1,671,625	1,673,924	2,299
274/521100 Hospital Billings for Prisoners in Police Custody	750,000	500,000	(250,000)
295/521290 Special Program Expenses	10,000		(10,000)
298/521310 Special or Cooperative Programs	4,520,000	5,290,785	770,785
Contractual Services Total	33,897,005	34,772,368	875,363
Supplies and Materials			
353/530640 Books, Periodicals, Publications, Archives and Data Services	520,800		(520,800)
353/530675 County Wide Lexis-Nexis Contract		534,800	534,800
Supplies and Materials Total	520,800	534,800	14,000
Operations and Maintenance			
402/540030 Water and Sewer	2,956,452	3,807,162	850,710
410/540050 Electricity	9,571,306	9,760,937	189,631
422/540070 Gas	4,146,677	3,774,571	(372,106)
440/540130 Maintenance and Repair of Office Equipment	542,755	542,755	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	14,102,882	14,162,016	59,134
444/540250 Maintenance and Repair of Automotive Equipment	3,023,182	2,800,000	(223,182)
445/540290 Operation of Automotive Equipment	4,254,524	4,200,000	(54,524)
470/540390 Operating Costs for the Richard J. Daley Center	6,558,491	6,694,463	135,972
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,267,364	7,440,605	173,241
Operations and Maintenance Total	52,423,633	53,182,509	758,876
Capital Equipment and Improvements			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
599/567510 Reimbursement for Capital Equipment		10,200,000	10,200,000
Capital Equipment and Improvements Total		10,200,000	10,200,000
Rental and Leasing			
630/550010 Rental of Office Equipment	726		(726)
630/550018 County Wide Canon Photocopier Lease		1,000	1,000
660/550130 Rental of Facilities	33,000	33,000	
Rental and Leasing Total	33,726	34,000	274
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	9,077,419	1,384,090	(7,693,329)
818/580033 Reimbursement to Designated Fund	16,861,138	505,301	(16,355,837)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,905,927)	(7,828,174)	(3,922,247)
826/580010 Reserve for Claims	15,454,162	14,679,942	(774,220)
827/580452 Reserve for Flexible Spending Account Program	200,000	100,000	(100,000)
853/580200 Expenses Related to External Borrowing	1,951,337	1,951,607	270
880/580220 Institutional Memberships & Fees	10,000	98,000	88,000
881/580240 County Government Public Programs and Events	10,000	10,000	
890/580300 General and Contingent Expenses	165,974		(165,974)
Contingency and Special Purposes Total	39,824,103	10,900,766	(28,923,337)
Operating Funds Total	336,263,318	322,850,594	(13,412,724)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
115/501170 Appropriation Adjustment for Personal Services	1,009,077	946,333	(62,744)
170/501510 Mandatory Medicare Costs	497,040		(497,040)
172/501540 Workers' Compensation	1,357,709	1,078,294	(279,415)
175/501590 Life Insurance Program	240,000	224,068	(15,932)
176/501610 Health Insurance	14,607,032	14,210,419	(396,613)
177/501640 Dental Insurance Plan	559,007	538,444	(20,563)
178/501660 Unemployment Compensation	400,000	300,000	(100,000)
179/501690 Vision Care Insurance	165,224	166,479	1,255
181/501715 Group Pharmacy Insurance		3,808,087	3,808,087
185/501810 Professional and Technical Membership Fees	6,000	6,000	
186/501860 Training Programs for Staff Personnel	11,370		(11,370)
190/501970 Transportation and Other Travel Expenses for Employees	1,200		(1,200)
Personal Services Total	18,853,659	21,278,124	2,424,465
Contractual Services			
220/520150 Communication Services	1,995,325	2,779,700	784,375
224/520240 Cable Casting	35,700	45,100	9,400
225/520260 Postage	1,712,425	1,680,361	(32,064)
240/520490 External Graphics and Reproduction Services	5,000		(5,000)
241/520491 Internal Graphics and Reproduction Services	3,120	24,891	21,771
245/520610 Advertising For Specific Purposes	500	1,250	750
249/520670 Purchased Services Not Otherwise Classified	75	200	125
260/520830 Professional and Managerial Services	8,060,917	8,467,548	406,631
261/520890 Legal Fees Regarding Labor Matters	1,499,997	1,160,466	(339,531)
263/520930 Legal Fees	100,000	100,000	
264/520960 Expert Witnesses	900,000	600,000	(300,000)
265/520980 Independent Financial Audits and Reports	1,671,625	1,673,924	2,299
295/521290 Special Program Expenses	10,000		(10,000)
298/521310 Special or Cooperative Programs	620,000		(620,000)
Contractual Services Total	16,614,684	16,533,440	(81,244)
Operations and Maintenance			
440/540130 Maintenance and Repair of Office Equipment	542,755	542,755	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	8,522,488	8,341,362	(181,126)
444/540250 Maintenance and Repair of Automotive Equipment	23,182		(23,182)
445/540290 Operation of Automotive Equipment	54,524		(54,524)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,267,364	7,440,605	173,241
Operations and Maintenance Total	16,410,313	16,324,722	(85,591)
Capital Equipment and Improvements			
599/567510 Reimbursement for Capital Equipment		10,200,000	10,200,000
Capital Equipment and Improvements Total		10,200,000	10,200,000
Rental and Leasing			
630/550010 Rental of Office Equipment	(200)		200
630/550018 County Wide Canon Photocopier Lease		1,000	1,000
660/550130 Rental of Facilities	33,000	33,000	
Rental and Leasing Total	32,800	34,000	1,200
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	1,510,629	684,090	(826,539)
818/580033 Reimbursement to Designated Fund	300,000		(300,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account		2014 Adjusted Appropriation	Approved & Adopted	Difference
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(2,411,494)	(2,355,687)	55,807
826/580010	Reserve for Claims	1,180,333	1,179,942	(391)
827/580452	Reserve for Flexible Spending Account Program	100,000	50,000	(50,000)
853/580200	Expenses Related to External Borrowing	1,951,337	1,951,607	270
880/580220	Institutional Memberships & Fees	10,000	98,000	88,000
881/580240	County Government Public Programs and Events	10,000	10,000	
Contingency and Special Purposes Total		2,650,805	1,617,952	(1,032,853)
Operating Funds Total		54,562,261	65,988,238	11,425,977

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account	2014 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
115/501170 Appropriation Adjustment for Personal Services	5,573,210	8,215,979	2,642,769
170/501510 Mandatory Medicare Costs	4,437,775		(4,437,775)
172/501540 Workers' Compensation	1,560,179	1,779,931	219,752
175/501590 Life Insurance Program	1,901,242	1,997,882	96,640
176/501610 Health Insurance	169,985,967	141,203,866	(28,782,101)
177/501640 Dental Insurance Plan	4,906,433	4,823,976	(82,457)
178/501660 Unemployment Compensation	700,000	200,000	(500,000)
179/501690 Vision Care Insurance	1,594,586	1,620,105	25,519
181/501715 Group Pharmacy Insurance		32,055,288	32,055,288
182/501750 Employee Tuition Refund	51,000	51,000	
190/501970 Transportation and Other Travel Expenses for Employees			
Personal Services Total	190,710,392	191,948,027	1,237,635
Contractual Services			
220/520150 Communication Services	10,531,737	10,358,151	(173,586)
223/520210 Food Services	5,729	4,400	(1,329)
260/520830 Professional and Managerial Services	2,094,855	2,085,592	(9,263)
274/521100 Hospital Billings for Prisoners in Police Custody	750,000	500,000	(250,000)
298/521310 Special or Cooperative Programs	3,900,000	5,290,785	1,390,785
Contractual Services Total	17,282,321	18,238,928	956,607
Supplies and Materials			
353/530640 Books, Periodicals, Publications, Archives and Data Services	520,800		(520,800)
353/530675 County Wide Lexis-Nexis Contract		534,800	534,800
Supplies and Materials Total	520,800	534,800	14,000
Operations and Maintenance			
402/540030 Water and Sewer	2,956,452	3,807,162	850,710
410/540050 Electricity	9,571,306	9,760,937	189,631
422/540070 Gas	4,146,677	3,774,571	(372,106)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,580,394	5,820,654	240,260
444/540250 Maintenance and Repair of Automotive Equipment	3,000,000	2,800,000	(200,000)
445/540290 Operation of Automotive Equipment	4,200,000	4,200,000	
470/540390 Operating Costs for the Richard J. Daley Center	6,558,491	6,694,463	135,972
Operations and Maintenance Total	36,013,320	36,857,787	844,467
Rental and Leasing			
630/550010 Rental of Office Equipment	926		(926)
Rental and Leasing Total	926		(926)
Contingency and Special Purposes			
814/580380 Appropriation Adjustments	7,566,790	700,000	(6,866,790)
818/580033 Reimbursement to Designated Fund	16,561,138	505,301	(16,055,837)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,494,433)	(5,472,487)	(3,978,054)
826/580010 Reserve for Claims	14,273,829	13,500,000	(773,829)
827/580452 Reserve for Flexible Spending Account Program	100,000	50,000	(50,000)
890/580300 General and Contingent Expenses	165,974		(165,974)
Contingency and Special Purposes Total	37,173,298	9,282,814	(27,890,484)
Operating Funds Total	281,701,057	256,862,356	(24,838,701)



Toni Preckwinkle

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