COOK COUNTY

ANNUAL APPROPRIATION BILL

VOL. 2:
Line Item Budget

2019

Toni Preckwinkle
President, Cook County Board of Commissioners

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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1010-Office of the President	2,110,760	2,160,108	49,348
Corporate Fund Total	**$2,110,760**	**$2,160,108**	**$49,348**
Public Safety Fund			
1205-Justice Advisory Council	595,525	713,571	118,046
Public Safety Fund Total	**$595,525**	**$713,571**	**$118,046**
General Funds Total	**$2,706,285**	**$2,873,679**	**$167,394**
Restricted			
G53421-Grant 2016 Safe Community	40,000	440,436	400,436
Restricted Total	**$40,000**	**$440,436**	**$400,436**
Total Appropriations	**$2,706,285**	**$3,314,115**	**$567,830**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1010-Office of the President	17.9	18.8	0.9
Corporate Fund Total	**17.9**	**18.8**	**0.9**
Public Safety Fund			
1205-Justice Advisory Council	6.1	7.0	0.9
Public Safety Fund Total	**6.1**	**7.0**	**0.9**
General Funds Total	**24.0**	**25.8**	**1.8**
Total Positions	**24.0**	**25.8**	**1.8**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,281,206	2,362,777	81,571
501510-Mandatory Medicare Cost	34,158	36,233	2,075
501585-Insurance Benefits	242,655	292,763	50,108
501835-Transportation and Travel Expenses	23,259	25,000	1,741
Personal Services Total	**2,581,279**	**2,716,773**	**135,494**
Contractual Service			
520149-Communication Services	9,717	36,147	26,430
520209-Food Services	843	-	(843)
520259-Postage	66	400	334
520485-Graphics and Reproduction Services	3,250	8,003	4,753
520825-Professional Services	500	1,100	600
521300-Special or Coop Programs	9,170	11,000	1,830
Contractual Service Total	**23,546**	**56,650**	**33,104**
Supplies & Materials			
530005-Food Supplies	663	580	(83)
530600-Office Supplies	3,448	3,000	(448)
530635-Books, Periodicals and Publish	4,366	5,998	1,632
Supplies & Materials Total	**8,476**	**9,578**	**1,102**
Operations & Maintenance			
540129-Maintenance and Subscription Services	17,189	10,259	(6,930)
540345-Property Maintenance and Operations	65,074	68,252	3,178
Operations & Maintenance Total	**82,263**	**78,511**	**(3,752)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	416	634	218
550029-Countywide Office and Data Processing Equip Rental	10,305	10,533	228
Rental & Leasing Total	**10,721**	**11,167**	**446**
Contingencies & Special Purpose			
580235-Public Programs and Events	-	1,000	1,000
Contingencies & Special Purpose Total	**-**	**1,000**	**1,000**
Operating Funds Total	**2,706,285**	**2,873,679**	**167,394**

1010 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

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

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, the cook county board president's office focused on creating the first comprehensive policy driven strategic plan for the offices under the president since 2011. The plan will be completed in late fall of 2018 and will address the major public policy challenges facing the residents of the county and will reflect the administration's core values. Racial equity will be a central theme throughout the plan and during implementation with a focus on advancing racial equity in the operations and policies, programs and services the county provides to residents of cook county.

The President's Office is spearheading consolidations in our criminal justice system with various partners. The President's Office is coordinating the closure of aging branch courts, the reform of the Juvenile Detention Center, and comprehensive capital projects throughout the Department of Corrections' Campus.

The newly created President's Policy Review Committee is now assisting in the formulation, review, and distribution of all personnel and public facing polices for the Offices Under the President.

Operational Opportunities: 2019 Initiatives and Goals

POLICY ROADMAP

In 2019, the President's Office will begin implementing the objectives and strategies laid out in the Policy Roadmap. As part of this initiative, the President's Office will work both within the Offices Under the President (OUP) and with external partners. The President's Office will publish key performance indicators for the Policy Roadmap on a transparent public dashboard.

PROFESSIONAL DEVELOPMENT

The County Board President's Office will work with the Bureau of Human Resources to identify professional development opportunities for OUP staff in 2019. This professional development will help improve the effectiveness of the County's workforce and drive a culture of innovation and continuous improvement.

ACADEMIC PARTNERSHIPS

The Offices Under the President will strengthen our partnerships with local academic institutions by embedding academic fellows throughout the Offices Under the President. These fellows will leverage data and evidence-based methodologies to assist the work of the Offices Under the President.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,983	2,208	2,111	2,160
Total Funds	1,983	2,208	2,111	2,160
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	1,993	2,110	2,016	2,035
Non Personnel	(11)	97	95	125
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	19.0	18.0	17.9	18.8

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
15540-Legal and Legislative Affairs	Manages and legal and legislative affairs for the President. Provides legal counsel to the President and advances legislation as well as policy positions in local, state and federal government.	7.0	806,539	7.0	761,646
16895-Office of the President	Oversees the operations of all Offices Under the President.	7.6	979,832	7.6	978,273
18350-Public Affairs	Manages community, public relations and media affairs.	3.3	325,907	4.2	420,189
Total		17.9	$2,112,278	18.8	$2,160,108

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,787,056	1,790,117	3,061
501510-Mandatory Medicare Cost	26,714	27,673	959
501585-Insurance Benefits	179,023	192,022	12,999
501835-Transportation and Travel Expenses	23,259	25,000	1,741
Personal Services Total	**2,016,052**	**2,034,812**	**18,760**
Contractual Service			
520149-Communication Services	8,103	33,987	25,884
520209-Food Services	843	-	(843)
520259-Postage	66	400	334
520485-Graphics and Reproduction Services	3,000	7,823	4,823
520825-Professional Services	100	500	400
521300-Special or Coop Programs	9,170	11,000	1,830
Contractual Service Total	**21,282**	**53,710**	**32,428**
Supplies & Materials			
530600-Office Supplies	2,478	2,000	(478)
530635-Books, Periodicals and Publish	4,087	4,698	611
Supplies & Materials Total	**6,565**	**6,698**	**133**
Operations & Maintenance			
540129-Maintenance and Subscription Services	13,929	8,595	(5,334)
540345-Property Maintenance and Operations	43,651	45,783	2,132
Operations & Maintenance Total	**57,580**	**54,378**	**(3,202)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	9,282	9,510	228
Rental & Leasing Total	**9,282**	**9,510**	**228**
Contingencies & Special Purpose			
580235-Public Programs and Events	-	1,000	1,000
Contingencies & Special Purpose Total	**-**	**1,000**	**1,000**
Operating Funds Total	**2,110,760**	**2,160,108**	**49,348**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
15540-Legal and Legislative Affairs					
0051-Administrative Assistant V	20	1.0	63,310	1.0	65,274
0619-Legislative Coordinator II	22	1.0	74,325	1.0	75,916
0620-Legislative Coordinator I	20	1.0	61,165	1.0	71,641
4702-Special Legal Counsel	24	1.0	186,863	1.0	188,732
5213-Asst Special Legal Counsel	24	1.0	112,511	1.0	95,000
5234-Spec Asst Govt and Legal Affai	24	1.0	114,999	1.0	110,000
6242-Dir of Govern Leg Affairs	24	1.0	126,720	1.0	115,000
		7.0	**$739,893**	**7.0**	**$721,564**
16895-Office of the President					
0013-Pres Board of County Commissio		1.0	170,000	1.0	170,000
0048-Administrative Assistant III	16	0.1	1	1.0	44,828
0050-Administrative Assistant IV	18	0.1	1	0.1	1
0292-Administrative Analyst II	19	0.1	1	0.1	1
0295-Administrative Analyst V	23	0.1	1	0.1	1
1031-Special Assistant	24	1.0	73,149	1.0	90,000
4770-Chief of Staff	24	1.0	181,000	1.0	182,810
4771-Deputy Chief of Staff	24	1.0	140,001	1.1	140,001
6236-Aide to the President	22	1.0	90,525	1.0	95,450
6237-Aide to the Chief of Staff	22	1.0	81,522	0.1	1
6238-Aide to the Dep Chf of Staff	20	1.0	62,001	1.0	61,924
6411-Sr Advisor to the President	24	0.1	1	0.1	1
9998-CONVERSION ERRORS	24	0.1	1	-	-
		7.6	**$798,204**	**7.6**	**$785,019**
18350-Public Affairs					
0050-Administrative Assistant IV	18	0.1	1	0.1	1
0293-Administrative Analyst III	21	0.1	1	0.1	1
4701-Dep Dir of Comm & Pub Affairs	24	1.0	90,000	1.0	85,000
5588-Dir of Comm and Pub Affrs	24	1.0	124,236	1.0	115,000
5714-Press Secretary	23	0.1	1	1.0	101,855
6243-Director of External Affairs	24	1.0	90,000	1.0	100,000
		3.3	**$304,239**	**4.2**	**$401,857**
Total Salaries and Positions		**17.9**	**$1,842,335**	**18.8**	**$1,908,439**
Turnover Adjustment		-	(55,279)	-	(118,323)
Operating Fund Totals		**17.9**	**$1,787,056**	**18.8**	**$1,790,116**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
16	0.1	1	1.0	44,828
18	0.2	2	0.2	2
19	0.1	1	0.1	1
20	3.0	186,476	3.0	198,840
21	0.1	1	0.1	1
22	3.0	246,372	2.1	171,368
23	0.2	2	1.1	101,856
24	10.2	1,239,480	10.2	1,221,544
	1.0	170,000	1.0	170,000
Total Salaries and Positions	**17.9**	**$1,842,335**	**18.8**	**$1,908,439**
Turnover Adjustment	**-**	**$(55,279)**	**-**	**$(118,323)**
Operating Funds Total	**17.9**	**$1,787,056**	**18.8**	**$1,790,116**

1205 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 systemic as well as community support to reduce recidivism and increase public safety. The Justice Advisory Council also formulates suggestions and recommendations concerning legislation, policy, and programming to meet these goals.

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

While continuing the work of the past two terms in addressing equitable access to justice, the Public Safety agenda in 2018 focused on raising awareness of the County's unique role in addressing violence and the tools, resources, and solutions that have been and can be implemented to create safe and thriving communities across Cook County. The County's perspective includes the call to treat violence as a public health crisis and the importance of providing a social service safety net that includes comprehensive supportive services to those most impacted by violence, their families, and the communities in which they live. The JAC will continue to work across county bureaus to coordinate efforts with regards to health and racial equity, behavioral health, housing, jobs, and economic development.

Last year, the County was awarded a MacArthur Safety and Justice Challenge (SJC) grant to implement strategies that address the main drivers of the local jail population and to continue reducing the jail population safely. In 2018, the Public Safety stakeholders developed strategies under the initiative that include the rollout of an Automated Court Reminder system to reduce failure to appear charges, a comprehensive bail review and reform strategy, implementing deflection and diversion options for law enforcement to help provide alternatives for non-violent offenders, and fostering extensive community engagement around ongoing criminal justice reform in Cook County.

The JAC continues oversight of the counties $4million dollar annual investment to community based programs focused on Violence Reduction, Recidivism and Restorative Justice. Conducting site visits (achieved FY2018 target of 8 site visits) and desktop monitoring for the purpose of improving quality and accountability of these efforts helped us achieve our goal of ensuring systemic and community support to reduce recidivism and increase public safety.

Operational Opportunities: 2019 Initiatives and Goals

Goal I: Advocate for policies which decrease racial, ethnic, and socio-economic disparities in the criminal justice system. One indicator of success for this goal is impacting the average daily JTDC population and we have set a target of 195 for FY2019 down from an estimated 210 for year-end FY2018.

Goal 2: Fill a vacant legislative and policy coordinator position; expand our capacity to proactively address our policy agenda and produce deliverables such as Op-Eds or position statements on the President's position on various policies and legislation.

Budget Highlights

The JAC operating budget is primarily driven by its personnel cost with 98% being allocated to salary and fringe benefits with very little overhead and administrative costs. Having full staff capacity allows the office to carry out its goals and program activities throughout the year.

Our fixed charges are reduced in 2019 in part due to the re-alignment of our grant-making process from a one year to a multi-year distribution as well as increased fund allotments per award resulting in fewer RFPs.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	551	670	596	714
Grants	973	1,350	40	440
Total Funds	1,525	2,020	636	1,154
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	546	647	565	689
Non Personnel	978	1,373	70	465
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	15.0	7.0	6.1	7.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
33915-Policy and Grants	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda.	6.1	595,616	7.0	713,571
Total		6.1	$595,616	7.0	$713,571

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Policy Output Metric					
Average Daily JTDC Population	283	221	205	210	195
Grant Efficiency Metric					
Total number of site visits	10	10	8	8	8
Policy Outcome Metric					
% of orders being EM or I-Bond	40%	72%	55%	60%	65%
Zero Based Budget Metric					
Cost per grant administered	$3,843	$5,023	$2,917	$2,917	$2,917

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	494,150	572,660	78,510
501510-Mandatory Medicare Cost	7,444	8,560	1,116
501585-Insurance Benefits	63,632	100,741	37,109
Personal Services Total	**565,227**	**681,961**	**116,734**
Contractual Service			
520149-Communication Services	1,615	2,160	545
520485-Graphics and Reproduction Services	250	180	(70)
520825-Professional Services	400	600	200
Contractual Service Total	**2,265**	**2,940**	**675**
Supplies & Materials			
530005-Food Supplies	663	580	(83)
530600-Office Supplies	970	1,000	30
530635-Books, Periodicals and Publish	279	1,300	1,021
Supplies & Materials Total	**1,912**	**2,880**	**968**
Operations & Maintenance			
540129-Maintenance and Subscription Services	3,260	1,664	(1,596)
540345-Property Maintenance and Operations	21,423	22,469	1,046
Operations & Maintenance Total	**24,683**	**24,133**	**(550)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	416	634	218
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	0
Rental & Leasing Total	**1,439**	**1,657**	**218**
Operating Funds Total	**595,525**	**713,571**	**118,046**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
33915-Policy and Grants					
0095-Program Coordinator	22	1.0	88,872	1.0	91,631
0263-Director	24	1.0	114,999	1.0	116,150
0620-Legislative Coordinator I	20	0.1	1	1.0	66,146
1719-Grant Coordinator	23	1.0	88,303	1.0	90,399
5531-Special Asst for Legal Affairs	24	1.0	97,369	1.0	98,344
5818-Executive Assistant I	20	1.0	61,713	1.0	63,635
6478-Grant Monitor	20	1.0	62,146	1.0	64,065
		6.1	**$513,403**	**7.0**	**$590,370**
Total Salaries and Positions		**6.1**	**$513,403**	**7.0**	**$590,370**
Turnover Adjustment		-	(19,253)	-	(17,710)
Operating Fund Totals		**6.1**	**$494,150**	**7.0**	**$572,660**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.1	123,860	3.0	193,845
22	1.0	88,872	1.0	91,631
23	1.0	88,303	1.0	90,399
24	2.0	212,368	2.0	214,494
Total Salaries and Positions	**6.1**	**$513,403**	**7.0**	**$590,370**
Turnover Adjustment	**-**	**$(19,253)**	**-**	**$(17,710)**
Operating Funds Total	**6.1**	**$494,150**	**7.0**	**$572,660**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1011-Office of Chief Admin Officer	3,563,599	4,567,023	1,003,424
1161-Department of Environment and Sustainability	1,912,131	1,977,552	65,421
1500-Department of Transportation And Highways	653,829	625,000	(28,829)
Corporate Fund Total	**$6,129,559**	**$7,169,575**	**$1,040,016**
Public Safety Fund			
1259-Medical Examiner	13,673,444	14,566,989	893,545
1265-Emergency Management Agency	1,305,165	1,388,815	83,650
1451-Department of Adoption and Family Supportive Services	907,808	980,828	73,020
Public Safety Fund Total	**$15,886,418**	**$16,936,632**	**$1,050,214**
General Funds Total	**$22,015,976**	**$24,106,207**	**$2,090,231**
Special Purpose Funds			
11273-Environmental Control Solid Waste Management	502,766	525,075	22,309
11302-Township Roads	3,560,045	3,125,258	(434,787)
11310-County Law Library	4,242,953	4,394,076	151,123
11312-Animal Control	6,037,791	5,534,288	(503,503)
11856-MFT Illinois First (1st)	44,526,189	48,647,309	4,121,120
Special Purpose Funds Total	**$58,869,744**	**$62,226,006**	**$3,356,262**
Restricted			
G50785-Grant: 2014 Freight and Rail Study	368,000	-	(368,000)
G50925-Grant: 2014 Lincoln Highway 1	148,800	-	(148,800)
G51245-Grant: 2015 Happ Road over Skokie River	100,487	141,629	41,142
G51335-Grant: 2015 Justice Assistance	13,797	-	(13,797)
G51475-Grant: 2015 Urban Area Security Initiativ.	7,322,722	-	(7,322,722)
G53426-Grant 2016 HWY 134th Street EDP	113,000	32,081	(80,919)
G53427-Grant 2016 HWY 134th Street STP	113,000	32,081	(80,919)
G53439-Grant 2017: DOT 156th St Halsted to Commercial Ave	30,692	83,782	53,090
G53448-Grant: 2016 Justice Assistance Grant	511,368	270,000	(241,368)
G53453-Grant 2016 Urban Area Security Initiative	18,015,995	8,301,076	(9,714,919)
G53454-Grant: 131st St Pulaski to Kedzie EDP	150,000	150,000	0
G53459-Grant: 2017 Air Pollution	712,751	529,033	(183,718)
G53460-Grant 2018 EC Air Pollution Particulate	351,635	241,116	(110,519)
G53494-Grant: 2017 HSEM Emergency Management	447,235	-	(447,235)
G53505-Grant: 2017 Illinois Science Foundation	38,658	-	(38,658)
G53507-Grant: 2017 Justice Assistance	470,000	547,948	77,948
G53532-Grant: 2017 Urban Area Security Initiativ	28,106,913	16,905,513	(11,201,400)
G53544-Grant 2017 Old Orchard Rd CMAQ	1,526,000	1,116,480	(409,520)
G53555-Grant 2017 Solid Waste Enforcement	0	-	0
G53479-Grant Lake Cook Road Weiland CMAQ	0	3,300,000	3,300,000
G53584-ME Laboratory Information Management System - LIMS	0	-	0
G53589-Grant 2017 Env Con Randon Awareness	0	-	0
G53598-Grant 2019 EC Air Pollution	0	1,220,200	1,220,200
G53609-Grant 2019 EC Randon Awareness	0	8,900	8,900
G53619-Grant 2018 DHSEM UASI	0	20,385,199	20,385,199
G53635-Grant 2015 DHSEM Flood Mitigation	0	-	0
G53646-Grant 2018 EC Science and Energy	0	53,050	53,050
G53649-Grant 2019 EC Solid Waste Enforcement	0	329,912	329,912
G53652-Grant 2017 DHSEM Port Security	0	106,900	106,900
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	0	22,781,937	22,781,937
G53656-Grant DOTH Skokie Valley Trail, TAP	0	156,800	156,800
G53657-Grant EDP Butler Dr Stony Island	0	225,000	225,000
G53659-Grant Division Street (119th to 123rd), EDP	0	80,000	80,000
G53662-Grant County Transit Plan, UWP	0	140,625	140,625
G53663-Grant County Transit Plan, SPR	0	219,375	219,375
G53664-Grant Southwest Cook Truck Study, SPR	0	28,000	28,000
G53665-Grant Touhy Ave Grade Sep CMAQ	0	10,421,700	10,421,700
G53678-Grant Lake Cook Road Weiland STP	0	7,050,000	7,050,000

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
G53510-Grant: Lake Cook Rd Raupp Blvd CMAQ	0	6,400,000	6,400,000
G53511-Grant: Lake Cook Rd Raupp Blvd STP	0	100,000	100,000
G53554-Grant 2018 Solid Waste Enforcement	0	202,657	202,657
G53697-Grant 2017 Pre Disaster Mitigation	0	187,500	187,500
G53698-Grant 2018 ME Opioid Death Analysis	0	381,018	381,018
G53699-Grant 2019 ME Accreditation Standards Compliance	0	74,551	74,551
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	0	751,000	751,000
G53701-Grant 2018 ES Brownfield Assessment	0	600,000	600,000
Restricted Total	**$58,541,053**	**$103,555,063**	**$45,014,010**
Total Appropriations	**$103,631,345**	**$189,887,276**	**$50,460,503**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1011-Office of Chief Admin Officer	31.1	37.0	5.9
1161-Department of Environment and Sustainability	24.0	25.1	1.1
Corporate Fund Total	**55.1**	**62.1**	**7.0**
Public Safety Fund			
1259-Medical Examiner	113.1	113.0	(0.1)
1265-Emergency Management Agency	16.5	7.9	(8.6)
1451-Department of Adoption and Family Supportive Services	10.0	10.0	-
Public Safety Fund Total	**139.5**	**130.9**	**(8.6)**
General Funds Total	**194.6**	**193.0**	**(1.6)**
Special Purpose Funds			
11273-Environmental Control Solid Waste Management	2.0	2.0	-
11310-County Law Library	30.0	30.0	-
11312-Animal Control	23.0	23.0	-
11856-MFT Illinois First (1st)	315.5	327.1	11.6
Special Purpose Funds Total	**370.5**	**382.1**	**11.6**
Special Revenue Fund Total	**370.5**	**382.1**	**11.6**
Restricted			
G53448-Grant: 2016 Justice Assistance Grant	1.2	-	(1.2)
G53453-Grant 2016 Urban Area Security Initiative	34.9	-	(34.9)
G53459-Grant: 2017 Air Pollution	5.0	4.0	(1.0)
G53460-Grant 2018 EC Air Pollution Particulate	2.0	2.0	-
G53507-Grant: 2017 Justice Assistance	-	1.0	1.0
G53532-Grant: 2017 Urban Area Security Initiativ	18.1	36.4	18.3
G53598-Grant 2019 EC Air Pollution	-	1.0	1.0
G53619-Grant 2018 DHSEM UASI	-	17.4	17.4
Restricted Total	**61.1**	**61.8**	**0.8**
Total Positions	**626.2**	**636.9**	**10.7**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	15,467,780	15,509,306	41,526
501165-Planned Salary Adjustment	7,568	369,460	361,892
501210-Planned Overtime Compensation	90,000	233,000	143,000
501225-Planned Benefit Adjustment	2,400	-	(2,400)
501295-Salaries and Wages of Per Diem Employees	-	-	0
501510-Mandatory Medicare Cost	237,389	243,357	5,968
501540-Worker's Compensation	336,008	361,448	25,440
501585-Insurance Benefits	2,974,646	2,952,785	(21,861)
501765-Professional Develop/Fees	114,765	178,345	63,580
501835-Transportation and Travel Expenses	55,605	65,996	10,391
Personal Services Total	**19,286,161**	**19,913,697**	**627,536**
Contractual Service			
520005-Ambulance Service	3,686	3,000	(686)
520049-Scavenger and Hazardous Materail Services	79,152	80,000	848
520149-Communication Services	93,332	206,905	113,573
520189-Laundry and Linen Services	48,500	57,000	8,500
520209-Food Services	500	500	0
520239-Media Broadcasting Services	10,135	7,500	(2,635)
520259-Postage	15,180	14,800	(380)
520279-Shipping and Freight Services	10,637	6,800	(3,837)
520389-Contract Maintenance Service	292,993	366,700	73,707
520469-Services For Minor/Indigent	187,210	193,000	5,790
520485-Graphics and Reproduction Services	12,427	12,700	273
520609-Advertising and Promotions	753	0	(753)
520825-Professional Services	277,115	520,182	243,067
521005-Professional Legal Expenses	140,650	140,500	(150)
521200-Laboratory Testing and Analysis	909,860	900,000	(9,860)
521300-Special or Coop Programs	525,250	635,000	109,750
521530-Non-Capitalizable Project Service Costs	0	33,600	33,600
Contractual Service Total	**2,607,380**	**3,178,187**	**570,807**
Supplies & Materials			
530005-Food Supplies	20,555	20,000	(555)
530100-Wearing Apparel	21,253	30,000	8,747
530170-Institutional Supplies	24,070	31,100	7,030
530600-Office Supplies	25,599	25,897	298
530635-Books, Periodicals and Publish	50,096	47,346	(2,750)
530700-Multimedia Supplies	46,260	47,500	1,240
530785-Medical, Dental and Laboratory Supplies	425,311	381,000	(44,311)
Supplies & Materials Total	**613,145**	**582,843**	**(30,302)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	672,268	718,492	46,224
540245-Automotive Operations and Maintenance	570,600	612,933	42,333
540345-Property Maintenance and Operations	344,955	328,674	(16,281)
Operations & Maintenance Total	**1,587,823**	**1,660,099**	**72,276**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	14,364	16,214	1,850
550029-Countywide Office and Data Processing Equip Rental	75,740	47,631	(28,109)
550129-Facility and Office Space Rental	40,890	29,040	(11,850)
Rental & Leasing Total	**130,994**	**92,885**	**(38,109)**
Capital Equipment and Improvements			
560240-Furniture Supplies	2,247	-	(2,247)
560260-Vehicle Equipment and Supplies	-	0	0
Capital Equipment and Improvements Total	**2,247**	**0**	**(2,247)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	615,227	615,227
580419-Appropriation Transfer	(2,211,774)	(1,936,731)	275,043
Contingencies & Special Purpose Total	**(2,211,774)**	**(1,321,504)**	**890,270**
Operating Funds Total	**22,015,976**	**24,106,207**	**2,090,231**

BUREAU OF ADMINISTRATION
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	29,156,806	30,561,405	1,404,599
501165-Planned Salary Adjustment	11,619	2,231	(9,388)
501210-Planned Overtime Compensation	1,100,000	1,100,000	0
501225-Planned Benefit Adjustment	3,150,504	6,662,833	3,512,329
501510-Mandatory Medicare Cost	424,331	456,642	32,311
501540-Worker's Compensation	2,120,786	2,281,361	160,575
501585-Insurance Benefits	4,772,972	5,088,715	315,743
501765-Professional Develop/Fees	184,700	178,200	(6,500)
501835-Transportation and Travel Expenses	62,000	61,400	(600)
Personal Services Total	**40,983,718**	**46,392,787**	**5,409,069**
Contractual Service			
520149-Communication Services	85,300	218,570	133,270
520259-Postage	38,200	39,200	1,000
520279-Shipping and Freight Services	60,000	86,000	26,000
520389-Contract Maintenance Service	320,000	320,000	0
520485-Graphics and Reproduction Services	25,500	26,500	1,000
520609-Advertising and Promotions	27,000	5,000	(22,000)
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	1,500,000	650,000	(850,000)
521300-Special or Coop Programs	900,000	842,000	(58,000)
521530-Non-Capitalizable Project Service Costs	-	800,000	800,000
Contractual Service Total	**2,957,000**	**2,988,270**	**31,270**
Supplies & Materials			
530100-Wearing Apparel	6,000	5,499	(501)
530170-Institutional Supplies	2,230,000	2,274,575	44,575
530600-Office Supplies	25,670	28,250	2,580
530635-Books, Periodicals and Publish	1,266,705	1,285,597	18,892
530700-Multimedia Supplies	40,000	40,000	0
Supplies & Materials Total	**3,568,375**	**3,633,921**	**65,546**
Operations & Maintenance			
540005-Utilities	694,406	450,526	(243,880)
540129-Maintenance and Subscription Services	1,815,435	691,598	(1,123,837)
540245-Automotive Operations and Maintenance	647,000	750,000	103,000
540345-Property Maintenance and Operations	1,629,470	2,553,327	923,857
Operations & Maintenance Total	**4,786,311**	**4,445,451**	**(340,860)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	94,292	64,292	(30,000)
550029-Countywide Office and Data Processing Equip Rental	27,734	67,754	40,020
550059-Automotive Equipment Rental	700,000	100,000	(600,000)
550099-Institutional Equipment Rental	300,000	700,000	400,000
Rental & Leasing Total	**1,122,026**	**932,046**	**(189,980)**
Capital Equipment and Improvements			
560005-Real Estate Operations	1,560,045	0	(1,560,045)
560150-Institutional Supplies	0	-	0
560220-Computer and Data Processing Supplies	0	102,500	102,500
560260-Vehicle Equipment and Supplies	166,000	238,000	72,000
Capital Equipment and Improvements Total	**1,726,045**	**340,500**	**(1,385,545)**
Contingencies & Special Purpose			
580001-Reserve For Claim	725,695	311,419	(414,276)
580031-Reimbursement Designated Fund	553,262	396,283	(156,979)
580050-Cook County Administration	2,193,312	2,193,312	0
580215-Institution Memberships/FE	250,000	250,000	0

BUREAU OF ADMINISTRATION
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
580235-Public Programs and Events	4,000	4,000	0
580419-Appropriation Transfer	-	338,017	338,017
Contingencies & Special Purpose Total	**3,726,269**	**3,493,031**	**(233,238)**
Operating Funds Total	**58,869,744**	**62,226,006**	**3,356,262**

1011 OFFICE OF CHIEF ADMINISTRATIVE OFFICER

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

Fleet Management modified the vehicle violation policy and procedures to streamline the resolution process as well as increasing the accountability of employees.Printing and Graphic Services (PGS) consolidated from two print shops to a centralized print shop at 2323 S. Rockwell. PGS opened a new downtown business office to assist departments with their print needs and requests. This consolidation allows for greater utilization and efficiency of staff and equipment.

The Bureau continued to make progress on its commitment to managing projects, in an effort, to improve efficiency throughout the County. As an example, PGS decreased the time it takes to complete print orders by 0.7 days, from 8.4 days in FY2017 to 7.7 days in FY2018.

Operational Opportunities: 2019 Initiatives and Goals

AVL/GPS INSTALLATION INITIATIVE

Install AVL/GPS devices in all 310 Countywide passenger/light duty vehicles to assist in the Bureau's goal of improving efficiency and transparency in County operations. These installations will take place over the next two years with a target of 136 GPS installations in OUP passenger vehicles during Phase I (FY2019). The remaining other elected official vehicles will have devices installed during Phase II. These devices will provide usage and location data for these vehicles.

VEHICLE SALVAGE AND REPLACEMENT POLICY

Develop policy and procedures to determine when vehicles are salvaged using a point system taking into account age, mileage, maintenance costs, current value, etc. This policy will be instrumental in developing strategic replacement strategies that will result in significant cost savings.

RECORDS SPACE REDUCTION INITIATIVE

Work with all Countywide departments to decrease the amount of space necessary to store records through proper retention and destruction compliance.

Budget Highlights

- New Research, Operations, and Innovation Program to develop and implement solutions to improve and make operations more efficient and cost effective.
- Shared Fleet parking costs have been significantly reduced by over $20,000 due to a new Countywide contract in FY2018.
- Consolidation of BOT Information Technology Communications Program to better align communications strategy with the Policy Roadmap.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	2,401	3,614	3,564	4,567
Grants	0	72	0	0
Total Funds	2,401	3,686	3,564	4,567
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,373	2,969	3,054	3,730
Non Personnel	28	717	509	837
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	31.0	31.7	31.1	37.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	-	-	4.0	550,821
10155-Administration	Supervises departmental operations and manages administrative functions.	14.0	2,098,676	13.0	1,975,282
18020-Printing & Graphic Services	Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.	11.0	692,052	11.0	703,898
33830-Enterprise Wide Service	The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.	6.1	776,405	4.0	547,083
35795-Research, Operations, and Innovation	Works with all County agencies to provide consultation, project management, and analysis services to develop and implement solutions to improve and make operations more efficient and cost effective.	-	-	5.0	756,339
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	33,600
Total		31.1	$3,567,132	37.0	$4,567,023

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Enterprise Wide Services Program Output Metric					
# of GPS devices in passenger vehicles	85	85	85	85	136
Printing and Graphic Services Program Output Metric					
# of print orders received	2,604	2,288	1,800	2,600	2,000
Printing and Graphic Services Program Efficiency Metric					
Average # of days to complete print orders	9.6	8.4	7.7	9.0	8.5
Enterprise Wide Services Program Outcome Metric					
% of Shared Fleet unused time	48.1%	42.3%	44.0%	30.0%	30.0%
Zero Based Budget Metric					
PGS staff cost per impression	$0.04	$0.05	$0.05	$0.05	$0.06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,501,463	3,096,520	595,057
501165-Planned Salary Adjustment	5,335	10,057	4,722
501210-Planned Overtime Compensation	15,000	15,000	0
501510-Mandatory Medicare Cost	37,330	48,227	10,897
501585-Insurance Benefits	479,731	515,708	35,977
501765-Professional Develop/Fees	4,961	24,995	20,034
501835-Transportation and Travel Expenses	10,580	19,896	9,316
Personal Services Total	**3,054,399**	**3,730,403**	**676,004**
Contractual Service			
520149-Communication Services	8,855	27,268	18,413
520259-Postage	488	500	12
520485-Graphics and Reproduction Services	1,000	1,500	500
520825-Professional Services	75,000	251,082	176,082
521300-Special or Coop Programs	525,250	635,000	109,750
521530-Non-Capitalizable Project Service Costs	-	33,600	33,600
Contractual Service Total	**610,593**	**948,950**	**338,357**
Supplies & Materials			
530005-Food Supplies	19,400	20,000	600
530170-Institutional Supplies	4,792	7,500	2,708
530600-Office Supplies	5,510	3,500	(2,010)
530635-Books, Periodicals and Publish	6,718	13,742	7,024
530700-Multimedia Supplies	30,070	31,000	930
Supplies & Materials Total	**66,490**	**75,742**	**9,252**
Operations & Maintenance			
540129-Maintenance and Subscription Services	44,500	124,770	80,270
540245-Automotive Operations and Maintenance	17,921	23,600	5,679
540345-Property Maintenance and Operations	47,668	31,597	(16,071)
Operations & Maintenance Total	**110,089**	**179,967**	**69,878**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,000	10,714	1,714
550029-Countywide Office and Data Processing Equip Rental	51,152	17,490	(33,662)
550129-Facility and Office Space Rental	40,890	29,040	(11,850)
Rental & Leasing Total	**101,042**	**57,244**	**(43,798)**
Capital Equipment and Improvements			
560260-Vehicle Equipment and Supplies	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(379,014)	(425,283)	(46,269)
Contingencies & Special Purpose Total	**(379,014)**	**(425,283)**	**(46,269)**
Operating Funds Total	**3,563,599**	**4,567,023**	**1,003,424**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11930-Communications					
5357-Director of Cable Television	23	-	-	1.0	125,249
6421-Television Prod Specialist	20	-	-	1.0	64,053
6477-Info Tech Communications Mgr	24	-	-	1.0	104,565
7685-Deputy Director of Communications	24	-	-	1.0	98,815
		-	**-**	**4.0**	**$392,682**
10155-Administration					
0048-Administrative Assistant III	16	1.0	70,227	1.0	70,930
0051-Administrative Assistant V	20	1.0	62,278	1.0	64,206
0052-Chief Administrative Officer	24	1.0	165,000	1.0	166,650
0295-Administrative Analyst V	23	1.0	84,248	1.0	77,594
0620-Legislative Coordinator I	20	2.0	128,141	2.0	132,100
0641-Investigator IV	20	1.0	76,827	1.0	82,245
0854-Public Information Officer	20	1.0	81,826	-	-
1031-Special Assistant	24	1.0	106,656	1.0	107,723
5210-Special Assistant	24	2.0	152,684	2.0	154,212
5299-Deputy Chief Admin Officer	24	2.0	229,160	2.0	231,452
5531-Special Asst for Legal Affairs	24	1.0	110,352	1.0	115,656
		14.0	**$1,267,400**	**13.0**	**$1,202,769**
18020-Printing & Graphic Services					
0143-Accountant III	15	1.0	65,817	1.0	66,475
0293-Administrative Analyst III	21	1.0	103,265	1.0	106,493
0969-Graphics Technician III	17	1.0	67,272	1.0	69,539
0989-Multilith Operator IV	14	2.0	113,679	2.0	118,107
1033-Graphics Technician V	20	1.0	95,682	1.0	98,582
2381-Motor Vehicle Driver I	X	1.0	74,048	1.0	76,128
5558-Mg of Printing & Graphic Svcs	23	1.0	82,587	1.0	85,090
6052-Bindery Digital Printer Opr	14	3.0	156,532	3.0	164,208
		11.0	**$758,882**	**11.0**	**$784,621**
33830-Enterprise Wide Service					
0050-Administrative Assistant IV	18	0.1	1	-	-
0051-Administrative Assistant V	20	1.0	97,606	1.0	98,582
1557-Director of Veteran Affairs	21	1.0	103,662	1.0	106,833
2223-Industrial Engineer I	20	1.0	60,470	-	-
2284-Industrial Engineer IV	24	1.0	125,000	-	-
5242-Records Mangmt Administrator	23	1.0	81,687	1.0	84,218
5940-Fleet Manager	23	1.0	79,757	1.0	82,213
		6.1	**$548,183**	**4.0**	**$371,845**
35795-Research, Operations, and Innovation					
0283-Management Analyst IV	20	-	-	1.0	61,075
2209-Industrial Engineer III	23	-	-	1.0	106,771
2284-Industrial Engineer IV	24	-	-	1.0	126,250
7443-Deputy Director of Research, Operations and Innovation	24	-	-	1.0	135,000
7442-Director of Research, Operations and Innovation	24	-	-	1.0	145,000
		-	**-**	**5.0**	**$574,096**
Total Salaries and Positions		**31.1**	**$2,574,464**	**37.0**	**$3,326,013**
Turnover Adjustment		-	(73,001)	-	(229,493)
Operating Fund Totals		**31.1**	**$2,501,463**	**37.0**	**$3,096,520**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14	5.0	270,210	5.0	282,315
15	1.0	65,817	1.0	66,475
16	1.0	70,227	1.0	70,930
17	1.0	67,272	1.0	69,539
18	0.1	1	-	-
20	8.0	602,830	8.0	600,843
21	2.0	206,927	2.0	213,326
23	4.0	328,279	6.0	561,135
24	8.0	888,852	12.0	1,385,323
X	1.0	74,048	1.0	76,128
Total Salaries and Positions	**31.1**	**$2,574,464**	**37.0**	**$3,326,013**
Turnover Adjustment	**-**	**$(73,001)**	**-**	**$(229,493)**
Operating Funds Total	**31.1**	**$2,501,463**	**37.0**	**$3,096,520**

1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY

MISSION

The Department of Environment and Sustainability (DES) works to improve the quality of the environment for all residents of Cook County.

MANDATES

Enforce Cook County Environment and Sustainability Ordinance
Sec. 30-59. - Created. Cook County of. (Ord. No. 17-0059, 4-12-2017.)
Implement Illinois EPA cooperative agreements on pollution control, inspection and monitoring

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

Monitor air quality for the U.S. EPA

Operational Highlights: 2018 Initiatives and Outcomes

In FY2018 to contribute to our goal of improving the quality of the environment for all Cook County residents, DES is increasing inspections of large or sensitive asbestos removal jobs by extending hours for inspections. In FY2018 the percentage of these jobs inspected is expected to be 68 percent compared to the target of 70 percent. Additional staffing added at the end of FY2018 will help to meet an increased 75 percent target in FY2019.

DES maintains an air monitoring network to serve U.S. EPA's enforcement and to notify residents and businesses of air quality. In FY2018 the average number of business days to complete work orders on air monitoring equipment is projected to be 8, ahead of the target of 10.

DES makes the County more sustainable. In FY2018 DES created a five-year solid waste plan, launched pilot projects for community solar and continued to increase energy efficiency for both County buildings and for residents. Forty outreach events are projected for 2018, most to help residents save money on utility bills.

Operational Opportunities: 2019 Initiatives and Goals

IMPROVE HEALTH OF PEOPLE AND NATURAL RESOURCES, AND FOSTER ECONOMIC DEVELOPMENT, BY REDUCING AND REMEDIATING LAND POLLUTION:

In FY2019, DES will assess and remediate contaminated brownfields in a cluster of south suburban communities. One goal is to use federal funds to conduct "Phase I" assessments of brownfields in those communities. The target for FY2019 is to conduct 10 Phase I's, out of an estimated 40 over a three-year period. This is the first step towards creating jobs on those sites.

AUTOMATE PERMITS AND INSPECTIONS:

In FY2019, DES will build on work underway to place all permit, payment and inspection functions online. This will improve data on average field staff time – and cost – per inspection, as well as increase convenience and efficiency for permit applicants and regulated businesses.

Budget Highlights

- In FY2019, DES will substitute an Administrative Assistant II for an Administrative Assistant III, at lower cost.
- The FY2019 budget adds one position for Energy Efficiency Outreach Coordinator to help residents save money on their utility bills. Seven months of that position is covered by a grant.
- Automation of permit issuance means that the FY2019 request for postage is lower than FY2018, fee revenue is received sooner and customers' experience is more convenient.
- Revenues to Corporate Fund are projected to increase $15,000, based on historical performance.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,639	2,015	1,912	1,978
Special Purpose Funds	518	559	503	525
Grants	2,769	4,999	1,103	3,936
Total Funds	4,925	7,573	3,518	6,438
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,614	2,367	3,113	5,924
Non Personnel	2,311	5,206	405	515
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	32.7	33.0	33.0	34.1

1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10150-Administartion and Sustainabilty	Program Consolidated/Discontinued In FY 2019	-	2,532	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	3.9	(64,378)	5.0	(69,031)
19940-Sustainability	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Includes grant programs.	2.1	238,319	3.1	298,807
35000-Air and Land Pollution Reduction	Monitors air quality. Regulates sites with burning/ processing equipment, hazardous waste, waste transfer stations/recyclers, asbestos removal and other sites. Includes brownfield redevelopment.	20.0	2,242,335	19.0	2,272,851
Total		26.0	$2,418,808	27.1	$2,502,627

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Sustainability Output Metrics					
# Brownfield Phase I assessments conducted	N/A	N/A	N/A	N/A	10
# outreach events	39	51	40	50	50
Air and Land Pollution Reduction Program Output metrics					
Total # of inspections	9,179	8,178	8,192	8,904	9,800
Total # of permits issued	N/A	14,687	15,034	14,739	14,800
Air and Land Pollution Reduction Program Efficiency Metric					
avg # days to close work orders	7	5.87	8	10	10
Air and Land Pollution Reduction Program Outcome Metric					
Percent of NESHAP (federally defined sensitive jobs such as schools, large commercial buildings) asbestos removal inspected	N/A	60%	68%	70%	75%
Zero Based Budget Metric					
Field staff cost per inspection	$107	$142	$135	$142	$128

1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,809,943	1,870,808	60,865
501165-Planned Salary Adjustment	2,233	(2,492)	(4,725)
501510-Mandatory Medicare Cost	25,986	27,974	1,988
501585-Insurance Benefits	366,436	425,080	58,644
501765-Professional Develop/Fees	18,407	18,050	(357)
501835-Transportation and Travel Expenses	6,120	5,500	(620)
Personal Services Total	**2,229,125**	**2,344,920**	**115,795**
Contractual Service			
520149-Communication Services	14,060	27,916	13,856
520259-Postage	8,965	8,000	(965)
520485-Graphics and Reproduction Services	4,000	4,000	0
520825-Professional Services	77,100	102,100	25,000
Contractual Service Total	**104,125**	**142,016**	**37,891**
Supplies & Materials			
530100-Wearing Apparel	2,910	3,000	90
530600-Office Supplies	4,850	4,800	(50)
530635-Books, Periodicals and Publish	10,631	543	(10,088)
530700-Multimedia Supplies	485	500	15
530785-Medical, Dental and Laboratory Supplies	27,902	19,500	(8,402)
Supplies & Materials Total	**46,778**	**28,343**	**(18,435)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	39,855	59,080	19,225
540245-Automotive Operations and Maintenance	10,185	10,000	(185)
540345-Property Maintenance and Operations	86,956	91,203	4,247
Operations & Maintenance Total	**136,996**	**160,283**	**23,287**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,864	2,000	136
550029-Countywide Office and Data Processing Equip Rental	2,532	2,532	0
Rental & Leasing Total	**4,396**	**4,532**	**136**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(609,290)	(702,542)	(93,252)
Contingencies & Special Purpose Total	**(609,290)**	**(702,542)**	**(93,252)**
Operating Funds Total	**1,912,131**	**1,977,552**	**65,421**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0047-Admin Assistant II	14	-	-	1.0	45,537
0048-Administrative Assistant III	16	1.0	66,242	1.0	67,716
0112-Dir of Financial Control III	23	1.0	98,623	1.0	101,707
0263-Director	24	0.5	59,561	0.5	60,157
0620-Legislative Coordinator I	20	0.4	35,297	0.4	36,376
5204-Deputy Director	23	1.0	117,175	1.0	120,769
5531-Special Asst for Legal Affairs	24	-	-	0.1	0
		3.9	**$376,898**	**5.0**	**$432,263**
19940-Sustainability					
0263-Director	24	0.5	59,561	0.5	60,157
0620-Legislative Coordinator I	20	0.6	52,945	0.6	54,564
6424-Energy Eff Com Outreach Coord	19	-	-	1.0	58,269
6750-Energy & Sustainability Mgr	23	1.0	88,303	-	-
7027-Env&Sustain Init Prog Mgr	23	-	-	1.0	77,594
		2.1	**$200,809**	**3.1**	**$250,584**
35000-Air and Land Pollution Reduction					
0046-Admin Assistant I	12	2.0	99,576	2.0	101,169
0048-Administrative Assistant III	16	1.0	68,024	-	-
1429-Environmental Cont Inspector I	15	4.0	248,667	4.0	249,421
1430-Environmental Cntrl Inspect II	17	2.0	143,324	2.0	147,501
1441-Environmental Engineer IV	22	1.0	117,976	1.0	119,155
1446-Environmental Engineer III	20	2.0	169,773	2.0	171,667
2217-Environment Control Engineer I	17	2.0	116,449	2.0	120,551
2218-Environ Control Engineer II	19	1.0	85,166	1.0	88,028
2227-Solid Waste Coordinator	21	1.0	66,479	1.0	72,488
2271-Manager Engineering Services	20	1.0	87,742	1.0	90,455
2272-Manager Technical Services	20	1.0	83,416	1.0	85,957
		18.0	**$1,286,590**	**17.0**	**$1,246,391**
Total Salaries and Positions		**24.0**	**$1,864,297**	**25.1**	**$1,929,238**
Turnover Adjustment		-	(54,354)	-	(58,430)
Operating Fund Totals		**24.0**	**$1,809,943**	**25.1**	**$1,870,808**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
12	2.0	99,576	2.0	101,169
14	-	-	1.0	45,537
15	4.0	248,667	4.0	249,421
16	2.0	134,266	1.0	67,716
17	4.0	259,773	4.0	268,052
19	1.0	85,166	2.0	146,297
20	5.0	429,173	5.0	439,019
21	1.0	66,479	1.0	72,488
22	1.0	117,976	1.0	119,155
23	3.0	304,102	3.0	300,071
24	1.0	119,122	1.1	120,313
Total Salaries and Positions	**24.0**	**$1,864,297**	**25.1**	**$1,929,238**
Turnover Adjustment	**-**	**$(54,354)**	**-**	**$(58,430)**
Operating Funds Total	**24.0**	**$1,809,943**	**25.1**	**$1,870,808**

1259 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

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

Operational Highlights: 2018 Initiatives and Outcomes

National Association of Counties Achievement Award: The Medical Examiner's Office and Bureau of Technology teamed up to create a first-of-their-kind daily updated interactive dashboards, maps and an open dataset available to the public and other agencies.

Toxicology savings and turnaround time improvements:

In 2017, the Medical Examiner's office outsourced toxicology testing leading to drastically improved turnaround times and cost savings, key indicators for our goal of efficiently and effectively ensuring public health and safety. The percent of toxicology reports completed within 60 days improved from 62% in 2017 to 99% in 2018. This also led to a $1 million savings in annual toxicology costs and $700,000 in one-time equipment sales in FY2018.

NATIONAL ASSOCIATION OF MEDICAL EXAMINER'S ACCREDITATION:

The Cook County Medical Examiner's Office is the largest office in the country with National Association of Medical Examiner's full accreditation. In FY2018, a document management software solution will be installed.

Operational Opportunities: 2019 Initiatives and Goals

INTERNATIONAL STANDARDS ORGANIZATION ACCREDITATION

In FY2019, the Cook County Medical Examiner's Office will work towards attaining ISO accreditation, being first in the country to do so. Attaining international accreditation assures the County's residents that the office provides quality medicolegal death investigation. Installing a document management software system in FY2018 is one of the major steps in attaining this accreditation.

AUTOPSIES PER PATHOLOGIST (GOAL 250)

The National Association of Medical Examiners (NAME) recommends that the maximum number of autopsies, a pathologist can perform in a year are 250. In FY2018, our pathologists are projected to perform 300 autopsies. Retaining and recruiting a full staff of Assistant Medical Examiners is challenging due to the acute national shortage of forensic pathologists.

% OF REPORTS COMPLETED WITHIN 60 DAYS OF AUTOPSY

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

Budget Highlights

- Staffing with FTEs is the same as FY2018
- Raise in cremation permit fee from $50 to $100 with an increase in cremation permits of 3% annually, will result in over $ 1million in new revenue
- Our FY2019 budget request is $529,466 higher than our adjusted FY2018 budget, driven mostly by Assistant Medical Examiners starting mid-2018
- International accreditation(ISO) has required a new software system install in FY2018 and inspection expenses in FY2019

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	10,982	13,647	13,673	14,567
Grants	7	29	0	456
Total Funds	10,989	13,677	13,673	15,023
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	8,943	11,108	11,200	12,288
Non Personnel	2,046	2,569	2,473	2,735
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	127.7	117.4	113.1	113.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
15430-Laboratory	Performs stat toxicology tests and sends out samples for testing to assist in determining manner/cause of death and other related activities. Maintains inventories of all death scene medication.	6.1	1,361,167	7.0	1,418,194
15995-Medical Records	Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.	7.0	511,997	7.0	518,527
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	1,783,375	11.0	2,349,575
15115-Intake	Oversees the intake and release of deceased, property inventory/disbursements. Ensures accuracy of demographic data and files death certificates.	13.0	855,589	13.0	886,779
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	30.0	2,260,635	29.0	2,286,229
16890-Office of the Executive Director - Administration	Program Consolidated/Discontinued In FY 2019	-	800	-	-
17140-Pathology	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches pathology residents and medical students. Trains forensic pathology fellows yearly. Participates in research, various task forces, and child death/adult fatality review teams. Approves organ/tissue donations. Prepares specimens for anthropology examinations and samples to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	38.0	6,283,317	38.0	6,323,154
19765-Supervisory and Clerical	Program Consolidated/Discontinued In FY 2019	-	9,833	-	-
35290-Imaging Services	Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs and radiographs.	8.0	671,844	8.0	784,531
Total		113.1	$13,738,557	113.0	$14,566,989

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Intake Program Output Metric					
# of identified decedents in ME for over 60 days	12	8	8	5	5
Pathology Program Efficiency Metric					
Average # of autopsies per pathologist	300	292	300	250	250
Pathology Program Outcome Metric					
% of reports of all postmortem examinations completed within 60 days from time of autopsy	52%	60%	58%	90%	90%
Lab Program Outcome Metric					
% of toxicology examinations completed within 60 days of case submission	62%	88%	99%	90%	90%
Zero Based Budget Metric					
Medical Examiner cost per capital	$2.13	$2.62	$2.59	$3.75	$3.75

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	8,919,258	9,024,209	104,951
501165-Planned Salary Adjustment	-	361,895	361,895
501210-Planned Overtime Compensation	75,000	218,000	143,000
501225-Planned Benefit Adjustment	2,400	-	(2,400)
501295-Salaries and Wages of Per Diem Employees	-	-	0
501510-Mandatory Medicare Cost	139,645	144,467	4,822
501540-Worker's Compensation	336,008	361,448	25,440
501585-Insurance Benefits	1,631,612	1,687,680	56,068
501765-Professional Develop/Fees	82,547	120,100	37,553
501835-Transportation and Travel Expenses	13,580	12,000	(1,580)
Personal Services Total	**11,200,050**	**11,929,799**	**729,749**
Contractual Service			
520005-Ambulance Service	3,686	3,000	(686)
520049-Scavenger and Hazardous Materail Services	79,152	80,000	848
520149-Communication Services	13,049	68,194	55,145
520189-Laundry and Linen Services	48,500	57,000	8,500
520209-Food Services	500	500	0
520259-Postage	3,880	5,000	1,120
520279-Shipping and Freight Services	7,760	6,500	(1,260)
520389-Contract Maintenance Service	285,000	359,200	74,200
520469-Services For Minor/Indigent	187,210	193,000	5,790
520485-Graphics and Reproduction Services	5,910	6,000	90
520825-Professional Services	55,000	55,000	0
521005-Professional Legal Expenses	140,650	140,500	(150)
521200-Laboratory Testing and Analysis	909,860	900,000	(9,860)
Contractual Service Total	**1,740,157**	**1,873,894**	**133,737**
Supplies & Materials			
530100-Wearing Apparel	14,550	15,000	450
530170-Institutional Supplies	11,640	12,000	360
530600-Office Supplies	11,640	12,000	360
530635-Books, Periodicals and Publish	29,841	30,768	927
530700-Multimedia Supplies	14,550	15,000	450
530785-Medical, Dental and Laboratory Supplies	397,409	361,500	(35,909)
Supplies & Materials Total	**479,630**	**446,268**	**(33,362)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	235,424	292,500	57,076
540245-Automotive Operations and Maintenance	4,850	6,000	1,150
Operations & Maintenance Total	**240,274**	**298,500**	**58,226**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	9,833	15,028	5,195
Rental & Leasing Total	**13,333**	**18,528**	**5,195**
Operating Funds Total	**13,673,444**	**14,566,989**	**893,545**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
15430-Laboratory					
1842-Laboratory Technician III	13	1.1	59,972	2.0	99,140
1857-Toxicologist I	16	2.0	138,204	2.0	127,672
1891-Laboratory Assistant I	11	1.0	38,166	1.0	38,572
4612-Histotechnologist III	T18	1.0	61,355	1.0	63,244
5820-Laboratory Assistant II	12	1.0	40,876	1.0	56,224
		6.1	**$338,573**	**7.0**	**$384,852**
15995-Medical Records					
0046-Admin Assistant I	12	2.0	95,318	2.0	99,155
0142-Accountant II	13	1.0	57,323	1.0	57,346
0143-Accountant III	15	1.0	60,698	1.0	61,349
0936-Stenographer V	13	2.0	119,230	2.0	120,424
6275-Manager of Medical Records	21	1.0	70,198	1.0	72,360
		7.0	**$402,767**	**7.0**	**$410,633**
10155-Administration					
0046-Admin Assistant I	12	2.0	103,948	2.0	106,667
0048-Administrative Assistant III	16	1.0	73,967	-	-
0252-Business Manager II	20	-	-	1.0	61,075
0516-Executive Officer	24	1.0	130,965	1.0	132,275
0935-Stenographer IV	11	1.0	49,502	1.0	49,997
1740-Chief Medical Examiner	K12	1.0	300,000	1.0	300,000
5724-Indigent Coordinator	19	1.0	56,854	1.0	58,606
5726-Deputy Executive Officer	23	1.0	101,972	1.0	105,067
6028-IT Systems Administrator	20	1.0	62,860	1.0	64,801
6115-Safety Compliance Officer	20	1.0	63,809	1.0	65,771
6483-Forensic Compliance Officer	23	1.0	82,881	1.0	85,448
		11.0	**$1,026,758**	**11.0**	**$1,029,706**
15115-Intake					
1894-Morgue Attendant I	13	11.0	513,072	11.0	528,571
4075-Morgue Attendant II	14	1.0	54,817	1.0	56,068
5886-Morgue Attendant Supervisor	17	1.0	54,977	1.0	56,669
		13.0	**$622,866**	**13.0**	**$641,308**
15220-Investigations					
0046-Admin Assistant I	12	2.0	93,637	1.0	48,764
0637-Investigator Aide	12	2.0	85,169	-	-
0638-Investigator I	14	13.0	684,138	15.0	801,928
0639-Investigator II	16	5.0	299,614	5.0	313,379
0640-Investigator III	18	5.0	388,940	5.0	401,482
0641-Investigator IV	20	1.0	93,330	1.0	85,731
0642-Investigator V	22	1.0	96,053	-	-
5938-Child Death Investigator	18	1.0	74,912	1.0	78,479
7417-Investigator V-Exempt	22	-	-	1.0	98,972
		30.0	**$1,815,792**	**29.0**	**$1,828,735**
17140-Pathology					
0047-Admin Assistant II	14	3.0	180,318	3.0	185,361
1301-Forensic Pathology Fellow	K	3.0	372,023	3.0	390,460
1741-Deputy Chief Medical Examiner	K	1.0	250,592	1.0	261,614
1743-Asst Medical Examiner I E1	E1	6.0	1,267,491	2.8	574,891
1897-Autopsy Technician II	14	13.0	701,048	13.0	728,652
1898-Autopsy Technician Supervisor	18	1.0	60,656	1.0	62,509
5819-Executive Assistant II	22	1.0	77,289	1.0	79,673
5921-Asst Medical Examiner II E8	E8	10.0	2,115,594	12.0	2,611,373
6034-Asst Medical Examiner I E6	E6	-	-	1.0	225,175

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
6036-Asst Medical Examiner II E9	E9	-	-	0.2	32,913
		38.0	**$5,025,011**	**38.0**	**$5,152,621**
35290-Imaging Services					
1912-X-Ray Technician I	15	3.0	167,610	3.0	172,014
4874-Photo Technician III	16	3.0	179,949	3.0	187,193
6022-Radiology Technician Supv MEx	18	1.0	50,857	1.0	74,187
6621-Photography Supervisor	18	1.0	79,558	1.0	81,973
		8.0	**$477,974**	**8.0**	**$515,367**
Total Salaries and Positions		**113.1**	**$9,709,740**	**113.0**	**$9,963,223**
Turnover Adjustment		-	(790,482)	-	(939,013)
Operating Fund Totals		**113.1**	**$8,919,258**	**113.0**	**$9,024,210**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	2.0	87,668	2.0	88,569
12	9.0	418,948	6.0	310,810
13	15.1	749,597	16.0	805,480
14	30.0	1,620,321	32.0	1,772,009
15	4.0	228,308	4.0	233,363
16	11.0	691,734	10.0	628,244
17	1.0	54,977	1.0	56,669
18	9.0	654,922	9.0	698,630
19	1.0	56,854	1.0	58,606
20	3.0	219,998	4.0	277,378
21	1.0	70,198	1.0	72,360
22	2.0	173,342	2.0	178,646
23	2.0	184,853	2.0	190,515
24	1.0	130,965	1.0	132,275
E1	6.0	1,267,491	2.8	574,891
E6	-	-	1.0	225,175
E8	10.0	2,115,594	12.0	2,611,373
E9	-	-	0.2	32,913
K	4.0	622,615	4.0	652,074
K12	1.0	300,000	1.0	300,000
T18	1.0	61,355	1.0	63,244
Total Salaries and Positions	**113.1**	**$9,709,740**	**113.0**	**$9,963,223**
Turnover Adjustment	**-**	**$(790,482)**	**-**	**$(939,013)**
Operating Funds Total	**113.1**	**$8,919,258**	**113.0**	**$9,024,210**

1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

MISSION

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

MANDATES

Federal, State and County laws mandate that local governments develop and maintain emergency management capabilities: Stafford Act, 42 USC §5121-5208; Illinois Emergency Management Agency Act, 20 ILCS 3305 et seq.; Cook County Code Chapter 26, Article II

Operational Highlights: 2018 Initiatives and Outcomes

Increasing numbers of resource requests and responses indicate DHSEM is being institutionalized into the public safety community as an effective partner in meeting the goal of enhancing the safety and security of Cook County and its residents. In FY2018, DHSEM estimates by year end to have fulfilled 97% of approved resource requests and responded to approximately 70 emergency incidents, including community flooding, large police activations, searches for missing persons, and recovery from significant fire events.

Cook County Emergency Operations Plan, which serves as a template for Cook County's response to a wide range of disasters, will be completed by August 2018.

Revamped policies and procedures governing the management of federal grant funds to greatly increase oversight and fiscal responsibility.

Operational Opportunities: 2019 Initiatives and Goals

INCREASE OUTREACH TO STAKEHOLDERS THROUGH OUTREACH BY OUR REGIONAL COORDINATORS (RCS):

RCs serve as the front line of communication and response in supporting communities when resources are requested or public safety incidents escalate and assistance is needed. DHSEM seeks to design a forward leaning outreach program that increases the number of contacts with local first responder organizations meeting our goal of building capacity to enhance safety and security. The department's goal for 2019 is to hit a target of 300 meetings for the RCs.

FURTHER ENHANCE COMMUNITY-LEVEL PLANNING SERVICES TO LOCAL PUBLIC SAFETY OFFICIALS:

DHSEM personnel serve as subject matter experts to assist partners in completing emergency operations plans, hazard mitigation plans and other infrastructure protection planning. DHSEM offers templates and guidance documents as reference material to ensure planning activities meet state and nationally recognized standards. The department's goal for 2019 is to hit a target of 60 meetings for DHSEM planning staff.

EXPAND THE DEPARTMENT'S STRATEGIC LEVEL ENGAGEMENT WITH STAKEHOLDERS THROUGH OPEN, TRANSPARENT COMMUNICATION PRODUCTS AND FORUMS:

This initiative seeks to increase the number of communication products such as newsletters as well as to regularly host strategic leadership discussions with stakeholders, be they townhall style gatherings for local officials or small group discussions with public safety officials.

Budget Highlights

- DHSEM was able to reduce County personnel costs by $400,000 through the transfer of Executive and Administrative staff from the County budget to federal grant funds.
- As part of its FY2019 budget process, DHSEM right-sized its grant reimbursement expectations by analyzing historical data to determine they average between $600,000 and $700,000, representing a reduction of roughly $500K over FY2018.
- DHSEM analyzed all non-personnel line items and identified cost reductions of 10 percent through, among other things, more accurately identifying the nature and size of the office space it rents.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	2,066	1,715	1,305	1,389
Grants	57,107	48,089	54,888	46,704
Total Funds	59,173	49,805	56,193	48,093
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	6,443	4,634	7,179	13,576
Non Personnel	52,730	45,171	49,014	34,517
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	58.0	63.5	70.5	62.7

1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11930-Communications	Program Consolidated/Discontinued In FY 2019	-	9,209	-	
13945-Finance	Program Consolidated/Discontinued In FY 2019	0.3	38,728	-	
10155-Administration	Supervises departmental operations and manages administrative functions.	11.2	320,301	7.5	800,30
15025-Information Security	Program Consolidated/Discontinued In FY 2019	-	91,402	-	
19150-Security	Provides security functions for department.	4.0	548,268	0.4	588,50
33905-Operation, Planning, Logistics, Information Program	Program Consolidated/Discontinued In FY 2019	1.0	303,594	-	
Total		16.5	$1,311,501	7.9	$1,388,81

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Operations Program Output Metric					
Number of responses	N/A	85	70	85	75
Operations Outreach for Regional Coordinators	N/A	273	260	280	300
Operations Outreach for Planning	N/A	14	100	120	60
Operations Program Efficiency Metric					
Average time on scene for first unit (minutes)	N/A	37	60	60	60
Operations Program Outcome Metric					
Percentage of resource request approved	N/A	99.62%	97%	97%	97%
Zero Based Budget Metric					
Cost per trainee per day - ICS 300	$115	$115	$115	$115	$115

1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,587,272	793,046	(794,226)
501510-Mandatory Medicare Cost	24,273	11,855	(12,418)
501585-Insurance Benefits	282,617	109,962	(172,655)
501765-Professional Develop/Fees	8,850	15,200	6,350
501835-Transportation and Travel Expenses	13,685	17,600	3,915
Personal Services Total	**1,916,698**	**947,663**	**(969,035)**
Contractual Service			
520149-Communication Services	47,668	77,703	30,035
520239-Media Broadcasting Services	10,135	7,500	(2,635)
520259-Postage	586	100	(486)
520279-Shipping and Freight Services	2,877	300	(2,577)
520389-Contract Maintenance Service	7,993	7,500	(493)
520485-Graphics and Reproduction Services	1,017	1,200	183
520609-Advertising and Promotions	753	0	(753)
520825-Professional Services	10,015	12,000	1,985
Contractual Service Total	**81,044**	**106,303**	**25,259**
Supplies & Materials			
530005-Food Supplies	1,155	-	(1,155)
530100-Wearing Apparel	3,793	12,000	8,207
530170-Institutional Supplies	7,639	11,600	3,961
530600-Office Supplies	2,144	4,300	2,156
530635-Books, Periodicals and Publish	2,536	2,293	(243)
530700-Multimedia Supplies	1,155	1,000	(155)
Supplies & Materials Total	**18,422**	**31,193**	**12,771**
Operations & Maintenance			
540129-Maintenance and Subscription Services	205,388	234,246	28,858
540245-Automotive Operations and Maintenance	85,624	48,333	(37,291)
540345-Property Maintenance and Operations	210,331	205,874	(4,457)
Operations & Maintenance Total	**501,343**	**488,453**	**(12,890)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	8,882	8,882	0
Rental & Leasing Total	**8,882**	**8,882**	**0**
Capital Equipment and Improvements			
560240-Furniture Supplies	2,247	-	(2,247)
Capital Equipment and Improvements Total	**2,247**	**-**	**(2,247)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	615,227	615,227
580419-Appropriation Transfer	(1,223,470)	(808,906)	414,564
Contingencies & Special Purpose Total	**(1,223,470)**	**(193,679)**	**1,029,791**
Operating Funds Total	**1,305,165**	**1,388,815**	**83,650**

1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13945-Finance					
1719-Grant Coordinator	23	0.3	23,048	-	-
		0.3	**$23,048**	**-**	**-**
10155-Administration					
0051-Administrative Assistant V	20	0.5	48,803	1.0	98,582
0112-Dir of Financial Control III	23	1.0	90,000	1.0	112,989
0620-Legislative Coordinator I	20	1.0	87,429	0.1	1
0854-Public Information Officer	20	1.0	1	1.0	67,481
1719-Grant Coordinator	23	-	-	0.4	32,302
4709-Deputy Dir of Communication	24	1.0	96,439	0.1	1
4714-Executive Director	24	1.0	165,647	1.0	164,630
4811-Deputy Director of Operations	24	0.6	84,775	0.5	71,352
4813-Planning and Preparedness Mgr	24	1.1	123,002	0.1	1
5418-Deputy Dir of Administration	24	1.0	121,172	1.0	122,383
5531-Special Asst for Legal Affairs	24	1.0	112,511	0.5	55,728
5550-Chief Deputy Director	24	1.0	136,000	0.5	68,680
5819-Executive Assistant II	22	0.7	53,074	0.3	23,443
6058-Field Technician II	21	0.3	24,118	-	-
		11.2	**$1,142,972**	**7.5**	**$817,574**
19150-Security					
6245-Security Specialist Operator	22	3.0	315,328	0.3	3
6425-Chief of Executive Protection	24	1.0	128,509	0.1	1
		4.0	**$443,837**	**0.4**	**$4**
33905-Operation, Planning, Logistics, Information Program					
5818-Executive Assistant I	20	1.0	64,171	-	-
		1.0	**$64,171**	**-**	**-**
Total Salaries and Positions		**16.5**	**$1,674,028**	**7.9**	**$817,578**
Turnover Adjustment		-	(65,221)	-	(24,532)
Operating Fund Totals		**16.5**	**$1,608,807**	**7.9**	**$793,046**

1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.5	200,404	2.1	166,064
21	0.3	24,118	-	-
22	3.7	368,403	0.6	23,446
23	1.3	113,048	1.4	145,291
24	7.7	968,056	3.8	482,776
Total Salaries and Positions	**16.5**	**$1,674,028**	**7.9**	**$817,578**
Turnover Adjustment	**-**	**$(65,221)**	**-**	**$(24,532)**
Operating Funds Total	**16.5**	**$1,608,807**	**7.9**	**$793,046**

1451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

MISSION

To serve the welfare of children and families involved in adoption, probate, dissolution of marriage and parentage proceedings by conducting home based social investigations seeking to aid quality decision making, de-escalate parental conflict, advance child well-being and support successful case resolution.

MANDATES

Illinois Statute (750 ILCS), indicates an investigation and report may be ordered concerning parenting time and parental responsibility; and Illinois Adoption Statute (750 ILCS 50) indicates an agency shall be ordered to investigate the petition.

Operational Highlights: 2018 Initiatives and Outcomes

Goals for DAFSS include serving the welfare of children and families by increasing outreach to families in crisis through increasing the family interviews conducted.

At midyear FY2018, caseworkers interviewed 784 county residents court involved in contentious parental responsibility disputes. This number is trending lower than the predicted FY2018 target of 1900. Challenges include one less FTE conducting home-based interviews and no automatic receipt of court appointment orders. Goals included increasing efficiency in court report submissions. DAFSS is averaging 82 days for submissions, consistent with the FY2018 target of 80 days and a significant improvement upon FY2017 actual submission number of 86 days. Goals included right-sizing caseloads so resources are maximized and efficient. DAFSS has surpassed the FY2018 target average of 25 cases per caseworker, trending toward 14 cases per caseworker.

Operational Opportunities: 2019 Initiatives and Goals

DAFSS COURT CLIENT SATISFACTION SURVEY

Make progress towards our goal of supporting successful case resolution by increasing customer satisfaction and quality of services provided through collecting survey data on services, timeliness of court submissions, and report impact. DAFSS predicts a response rate of 85 percent or higher in FY2019.

ADOPTION SCANNING PROJECT

Increased efficiency through the Adoption Scanning Initiative resulting in faster retrieval of adoption information by eliminating time and travel costs associated with warehouse retrieval. Successful completion should result in a 50 percent increase in efficiency with post-adoption inquiry responses.

Budget Highlights

- FY2019 appropriation funds sufficient number of FTEs proficient in meeting workload and client demands.
- FY2019 budget expenditures are leveled and able to successfully advance departmental mission and objectives
- FY2019 non-personnel expenses such as cost related to printing are eliminated while transportation costs are substantially controlled.
- FY2019 appropriation maintains program quality supporting modest evaluation and assessment costs

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	739	919	908	981
Total Funds	739	919	908	981
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	721	896	886	961
Non Personnel	18	24	22	20
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	11.0	11.0	10.0	10.0

1451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	229,288	2.0	266,751
19765-Supervisory and Clerical	Program Consolidated/Discontinued In FY 2019	-	1,532	-	-
35395-Parental Responsibility, Guardianship, and Adoption Review and Recommendat	Conducts home studies for parental responsibility and adoption services. Provides post adoption services retrieving information from adoption files for relevant parties.	8.0	677,744	8.0	714,077
Total		10.0	$908,564	10.0	$980,828

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Review & Recommendation Program Output Metric					
Number of DAFSS Clients Interviewed	1,820	1,727	1,600	1,900	1,600
Review & Recommendation Program Efficiency Metric					
Average number of cases per caseworker	25	27	15	25	15
Review & Recommendation Program Outcome Metrics					
Court clients satisfaction survey	N/A	N/A	85%	85%	85%
DAFSS case clearance rate	100%	107%	107%	100%	100%
Zero Based Budget Metric					
Cost per home study report	$1,410	$1,704	$1,700	$1,700	$1,700

1451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	649,843	724,723	74,880
501165-Planned Salary Adjustment	-	-	0
501510-Mandatory Medicare Cost	10,155	10,834	679
501585-Insurance Benefits	214,251	214,355	104
501835-Transportation and Travel Expenses	11,640	11,000	(640)
Personal Services Total	**885,889**	**960,912**	**75,023**
Contractual Service			
520149-Communication Services	9,700	5,824	(3,876)
520259-Postage	1,261	1,200	(61)
520485-Graphics and Reproduction Services	500	0	(500)
Contractual Service Total	**11,461**	**7,024**	**(4,437)**
Supplies & Materials			
530600-Office Supplies	1,455	1,297	(158)
530635-Books, Periodicals and Publish	371	0	(371)
Supplies & Materials Total	**1,826**	**1,297**	**(529)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	7,101	7,896	795
Operations & Maintenance Total	**7,101**	**7,896**	**795**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,532	3,699	2,167
Rental & Leasing Total	**1,532**	**3,699**	**2,167**
Operating Funds Total	**907,808**	**980,828**	**73,020**

1451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0263-Director	24	1.0	105,716	1.0	115,000
5205-Deputy Director	24	1.0	85,723	1.0	105,000
		2.0	**$191,439**	**2.0**	**$220,000**
35395-Parental Responsibility, Guardianship, and Adoption Review and Recommendat					
0047-Admin Assistant II	14	1.0	38,696	1.0	39,888
1514-Caseworker IV	17	6.0	401,069	6.0	415,963
6614-Adopt and Child Custody Fam Sp	21	1.0	69,154	1.0	71,289
		8.0	**$508,920**	**8.0**	**$527,140**
Total Salaries and Positions		**10.0**	**$700,359**	**10.0**	**$747,140**
Turnover Adjustment		-	(50,516)	-	(22,417)
Operating Fund Totals		**10.0**	**$649,843**	**10.0**	**$724,723**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14	1.0	38,696	1.0	39,888
17	6.0	401,069	6.0	415,963
21	1.0	69,154	1.0	71,289
24	2.0	191,439	2.0	220,000
Total Salaries and Positions	**10.0**	**$700,359**	**10.0**	**$747,140**
Turnover Adjustment	**-**	**$(50,516)**	**-**	**$(22,417)**
Operating Funds Total	**10.0**	**$649,843**	**10.0**	**$724,723**

1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

MISSION

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

MANDATES

Legislative Authorization: Illinois Highway Code – County Administration of Highways (605 ILCS 5/5). The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the state's MFT funds to "counties with over 1 million in population" to cover the public interest in the transportation system defined by the Illinois Highway Code.

Operational Highlights: 2018 Initiatives and Outcomes

Invest in Cook advances the County's long-range transportation plan. All the funded projects meet at least two of the priorities set in Connecting Cook County helping us meet our goal of supporting the development of a world class transportation system. The FY2018 target of 34 projects was achieved. 33 of the 34 projects in the 2018 Invest in Cook program support at least one of the top two priorities of the plan.

Invest in Cook makes awards across Cook County. Projects in the 2018 program directly benefit 33 municipalities with a focus on south Cook, which received 34% of funding across 10 projects.

The County's investment of $7 million leverages an additional $26.8 million in federal, state and local funds. The commitment of County transportation resources will enable $33.8 million in project activity across all phases to get underway in the coming year.

Received Federal Grant Award for the 75th Street Corridor Improvement Program.

Operational Opportunities: 2019 Initiatives and Goals

INVEST IN COOK

Further advance the Invest in Cook projects by leading the effort in submitting grant applications to secure additional funding which contributes to our goal of cost effective use of collaboration and capital. We have set a target of 38 projects for FY2019, a 12% increase over FY2018.

SUPPORT REGIONAL FREIGHT PROJECTS

Continue to support local freight projects that provide a regional benefit. The Department was directly or indirectly involved in four successful awards through the Illinois Competitive Freight Program.

REGIONAL TRANSPORTATION LEADER

Continue to collaborate with regional transportation agencies on regionally significant projects, like the Elgin-O'Hare expressway, Central Tri-State (I-294 tollway, the widening of Interstate 80 to address freight and transit mobility and the CREATE Program.

Budget Highlights

- Invest in Cook 2018 was a huge success with the County's investment of $7 million leveraging an additional $26.8 million in federal, state and local fund sources.
- Regional investments in the Transportation network, on assets other than our own, continue to drive economic and community development.
- The Department FY2019 budget request is $48.6 million.County committed $77.7 million of the $474 million 75th Street Corridor Improvement Project that helped secure $132 million from a highly competitive U.S. DOT Grant (INFRA).

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	5,369	849	654	625
Special Purpose Funds	25,925	48,215	48,086	51,773
Grants	2,500	40,895	2,550	52,459
Total Funds	33,794	89,959	51,290	104,857
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	26,915	35,509	36,388	41,584
Non Personnel	6,879	54,450	14,902	63,273
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	265.3	289.5	315.5	327.1

1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	34.0	8,515,092	34.0	9,220,897
10175-Administration and Fiscal Management	Program Consolidated/Discontinued In FY 2019	-	21,163	-	-
15675-Maintenance	Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.	141.5	21,461,116	152.0	23,468,028
18140-Project Development_Programming	Develops the annual 5 year Capital Improvement Program, annually funding for the Capital Improvement Program and Asset Preservation and initiates the advancement of preliminary engineering studies.	34.0	3,970,191	32.0	3,959,121
19665-Strategic Planning and Policy	Implements the County's Long Range Transportation Plan, advencies Freight/Transit priorities and secures grant funding for regional projects from Federal, State, local and County units of government.	9.0	793,024	9.0	1,007,868
33825-Design/Capital Projects	Implements the annual 5 year Capital Improvement Program. Prepares construction bid documents related to roadway, traffic signal, drainage system improvements and asset inspection services.	46.0	4,785,430	49.0	5,610,888
35090-Construction	Manages construction services. Handles the review and issuance of construction/maintenance, utility and haul permits for work to be performed in the County right-of way.	51.0	5,647,981	51.1	6,005,507
29150-Motor Fuel Tax - Expend (HY)	Funds appropriated for the procurement of equipment and services, as specified by the Motor Fuel Tax Fund ordinance.	-	3,500,000	-	3,125,258
Total		315.5	$48,693,998	327.1	$52,397,567

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Strategic Planning and Policy-Program Output Metric					
Invest in Cook Awarded Projects	N/A	30	34	34	38
Strategic Planning and Policy Program Efficiency Metric					
% of successful grant applications	70%	70%	75%	75%	75%
Construction Program Outcome Metric					
% of on-time response to construction permit requests	85%	85%	85%	85%	85%
Zero Based Budget Metric					
Snow removal cost per lane mile	$18.89	$22.00	$20.00	$20.00	$20.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	0	-	0
501835-Transportation and Travel Expenses	-	-	0
Personal Services Total	**0**	**-**	**0**
Contractual Service			
520825-Professional Services	60,000	100,000	40,000
Contractual Service Total	**60,000**	**100,000**	**40,000**
Operations & Maintenance			
540129-Maintenance and Subscription Services	140,000	-	(140,000)
540245-Automotive Operations and Maintenance	452,020	525,000	72,980
Operations & Maintenance Total	**592,020**	**525,000**	**(67,020)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,809	-	(1,809)
Rental & Leasing Total	**1,809**	**-**	**(1,809)**
Operating Funds Total	**653,829**	**625,000**	**(28,829)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	25,899,201	27,254,036	1,354,835
501165-Planned Salary Adjustment	11,619	(48,692)	(60,311)
501210-Planned Overtime Compensation	1,100,000	1,100,000	0
501225-Planned Benefit Adjustment	2,660,800	6,058,392	3,397,592
501510-Mandatory Medicare Cost	375,635	407,201	31,566
501540-Worker's Compensation	2,120,786	2,281,361	160,575
501585-Insurance Benefits	4,075,163	4,365,316	290,153
501765-Professional Develop/Fees	95,000	116,000	21,000
501835-Transportation and Travel Expenses	50,000	50,000	0
Personal Services Total	**36,388,204**	**41,583,614**	**5,195,410**
Contractual Service			
520149-Communication Services	75,000	206,272	131,272
520259-Postage	15,000	15,000	0
520389-Contract Maintenance Service	320,000	320,000	0
520485-Graphics and Reproduction Services	3,500	3,500	0
520609-Advertising and Promotions	2,000	5,000	3,000
520825-Professional Services	100,000	150,000	50,000
Contractual Service Total	**515,500**	**699,772**	**184,272**
Supplies & Materials			
530170-Institutional Supplies	430,000	430,000	0
530600-Office Supplies	10,000	10,250	250
530635-Books, Periodicals and Publish	112,000	110,500	(1,500)
530700-Multimedia Supplies	35,000	35,000	0
Supplies & Materials Total	**587,000**	**585,750**	**(1,250)**
Operations & Maintenance			
540005-Utilities	694,406	450,526	(243,880)
540129-Maintenance and Subscription Services	1,000,218	636,233	(363,985)
540245-Automotive Operations and Maintenance	584,000	700,000	116,000
540345-Property Maintenance and Operations	705,534	547,236	(158,298)
Operations & Maintenance Total	**2,984,158**	**2,333,995**	**(650,163)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	80,000	50,000	(30,000)
550029-Countywide Office and Data Processing Equip Rental	19,354	24,482	5,128
550059-Automotive Equipment Rental	700,000	100,000	(600,000)
550099-Institutional Equipment Rental	300,000	700,000	400,000
Rental & Leasing Total	**1,099,354**	**874,482**	**(224,872)**
Capital Equipment and Improvements			
560150-Institutional Supplies	0	-	0
560260-Vehicle Equipment and Supplies	0	-	0
Capital Equipment and Improvements Total	**0**	**-**	**0**
Contingencies & Special Purpose			
580001-Reserve For Claim	725,695	311,419	(414,276)
580031-Reimbursement Designated Fund	214,283	246,283	32,000
580050-Cook County Administration	1,761,994	1,761,994	0
580215-Institution Memberships/FE	250,000	250,000	0
Contingencies & Special Purpose Total	**2,951,972**	**2,569,696**	**(382,276)**
Operating Funds Total	**44,526,189**	**48,647,309**	**4,121,120**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0046-Admin Assistant I	12	1.0	59,509	1.0	60,694
0050-Administrative Assistant IV	18	2.0	147,291	2.0	150,850
0051-Administrative Assistant V	20	1.0	95,682	1.0	98,582
0112-Dir of Financial Control III	23	1.0	124,010	1.0	125,249
0144-Accountant IV	17	2.0	93,775	2.0	112,944
0145-Accountant V	19	2.0	167,024	2.0	171,418
0253-Business Manager III	22	1.0	75,169	1.0	77,495
0291-Administrative Analyst I	17	-	-	1.0	73,819
0292-Administrative Analyst II	19	1.0	73,328	1.0	76,459
0293-Administrative Analyst III	21	1.0	86,866	1.0	89,537
0294-Administrative Analyst IV	22	3.0	247,886	3.0	260,800
0906-Clerk IV	09	1.0	59,509	1.0	60,694
0907-Clerk V	11	1.0	59,509	1.0	60,694
0936-Stenographer V	13	-	-	1.0	55,146
1031-Special Assistant	24	1.0	112,798	1.0	113,926
1111-Systems Analyst II	18	1.0	75,731	1.0	78,049
1135-Proj Leader - Data Syst	22	-	-	1.0	80,072
1206-Senior Contract Administrator	23	1.0	112,235	1.0	117,823
2201-Asst Highway Superintendent	24	1.0	136,500	1.0	137,865
2202-Highway Superintendent	24	1.0	156,874	1.0	158,443
2206-Highway Engineer IV	21	1.0	105,845	-	-
2239-Specifications Engineer I	16	1.0	67,698	1.0	68,374
2252-Engineering Assistant II	18	1.0	80,394	1.0	81,199
2255-Engineering Technician III	14	1.0	58,920	1.0	59,509
5195-Administrative Director	24	1.0	109,939	1.0	111,038
5246-Grant Accountant	18	1.0	59,894	1.0	60,493
5531-Special Asst for Legal Affairs	24	1.0	97,369	1.0	98,344
6058-Field Technician II	21	2.0	185,124	1.0	106,904
9999-TEMPORARY EMPLOYEES		3.0	222,285	2.0	189,621
		34.0	**$2,871,162**	**34.0**	**$2,936,040**
15675-Maintenance					
0048-Administrative Assistant III	16	1.0	78,817	1.0	80,392
0050-Administrative Assistant IV	18	2.0	160,788	2.0	162,398
0051-Administrative Assistant V	20	1.0	97,606	1.0	98,582
0292-Administrative Analyst II	19	4.0	314,510	4.0	309,254
0293-Administrative Analyst III	21	-	-	2.0	134,289
0907-Clerk V	11	1.0	49,128	1.0	49,618
2205-Highway Engineer III	20	1.0	96,304	1.0	97,267
2207-Highway Engineer V	22	1.0	87,000	1.0	87,870
2249-Engineering Assistant III	19	4.0	309,662	3.0	238,921
2251-Engineering Assistant I	16	2.0	104,204	1.0	55,611
2252-Engineering Assistant II	18	4.0	280,043	3.0	225,419
2253-Engineering Technician I	11	-	-	1.0	30,992
2255-Engineering Technician III	14	1.0	58,920	1.0	60,407
2310-Boilermaker-Welder	X	4.0	377,978	4.0	392,538
2331-Machinist	X	6.0	578,448	6.0	606,029
2371-Motor Vehicle Driver- RR	X	65.0	4,813,120	70.0	5,328,960
2372-Road Equipment Operator	X	12.0	1,180,608	12.0	1,230,528
2373-Road Equipment Operator M/M	X	4.0	418,496	5.0	537,680
2375-Road Maintenance Supervisor	19	4.0	331,294	4.0	334,757
2377-Road Equipmant Supervisor II	22	1.0	78,064	1.0	80,465
2393-Laborer I	X	13.0	1,087,008	16.0	1,432,808

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
2396-Laborer Foreman Highway	X	1.0	85,904	2.0	206,232
4099-Dist Maint Supervisor-Highway	21	4.5	443,166	5.0	475,899
4773-Maintenance Bureau Supervisor	24	1.0	105,158	1.0	106,210
5658-Deputy Bureau Chief of Maint	23	1.0	110,062	1.0	113,481
6346-Central Dispatch Operator	16	2.0	147,266	2.0	150,825
6347-Distribution Clerk	14	1.0	45,086	1.0	48,144
		141.5	**$11,438,639**	**152.0**	**$12,675,575**
18140-Project Development_Programming					
0292-Administrative Analyst II	19	1.0	65,693	1.0	55,551
2198-Highway Engineer	19	4.0	295,074	4.0	302,952
2205-Highway Engineer III	20	8.0	678,400	8.0	655,395
2206-Highway Engineer IV	21	7.0	700,964	6.0	605,769
2207-Highway Engineer V	22	5.0	540,980	4.0	429,279
2243-Architect II	18	1.0	80,394	1.0	81,199
2252-Engineering Assistant II	18	1.0	80,394	1.0	81,199
2296-Hwy Engineer VI-Planning	24	1.0	116,662	1.0	117,829
5104-GIS Analyst III - Assessor	21	1.0	66,479	1.0	67,144
6777-GIS Developer	22	1.0	90,120	1.0	102,594
6864-Project Studies Manager	23	-	-	1.0	77,594
6866-Traffic Manager	23	-	-	1.0	77,594
9999-TEMPORARY EMPLOYEES		4.0	413,240	2.0	213,714
		34.0	**$3,128,399**	**32.0**	**$2,867,814**
19665-Strategic Planning and Policy					
0170-Planner IV	20	2.0	122,311	2.0	124,825
0175-Planner V	21	1.0	66,479	1.0	67,144
0176-Planner III	18	2.0	100,560	2.0	101,566
0177-Planner II	16	1.0	46,139	1.0	44,828
6305-Dir of Strategic Plan Policy	24	1.0	142,561	1.0	143,986
6829-Freight Transportation Manager	23	1.0	101,579	1.0	105,137
6832-Transit Manager	23	1.0	101,579	1.0	105,062
		9.0	**$681,207**	**9.0**	**$692,549**
33825-Design/Capital Projects					
0291-Administrative Analyst I	17	-	-	2.0	145,095
0292-Administrative Analyst II	19	1.0	73,328	1.0	76,459
0293-Administrative Analyst III	21	-	-	1.0	67,144
0907-Clerk V	11	2.0	85,738	1.0	49,618
2198-Highway Engineer	19	8.0	574,905	5.0	386,722
2205-Highway Engineer III	20	11.0	889,504	12.0	1,011,636
2206-Highway Engineer IV	21	7.0	608,086	8.0	687,026
2207-Highway Engineer V	22	4.0	430,930	5.0	523,377
2249-Engineering Assistant III	19	2.0	175,490	1.0	88,623
2252-Engineering Assistant II	18	2.0	140,288	1.0	81,199
2293-Hwy Engineer VI-Design	24	1.0	116,662	1.0	117,829
4017-CADD Operator II	16	3.0	202,670	2.0	138,479
4867-CADD Operator II/T&H	17	1.0	75,148	1.0	75,899
6799-Clerk V (SEIU73)	12	-	-	1.0	53,152
6830-Drainage & Utilities Manager	23	1.0	101,073	1.0	105,137
6831-CADD Manager	21	1.0	80,355	1.0	102,594
6834-Stenographer V (SEIU 73)	14	1.0	57,160	1.0	59,412
9999-TEMPORARY EMPLOYEES		1.0	110,020	4.0	403,335
		46.0	**$3,721,355**	**49.0**	**$4,172,737**
35090-Construction					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0046-Admin Assistant I	12	1.0	52,626	1.0	53,152
0051-Administrative Assistant V	20	2.0	195,212	2.0	197,163
0291-Administrative Analyst I	17	-	-	1.0	60,493
0293-Administrative Analyst III	21	1.0	66,479	1.0	67,144
0907-Clerk V	11	1.0	49,128	1.0	49,618
2198-Highway Engineer	19	2.0	158,866	2.0	152,366
2205-Highway Engineer III	20	8.0	726,097	8.0	731,974
2206-Highway Engineer IV	21	8.0	734,615	6.0	581,460
2207-Highway Engineer V	22	6.0	572,218	6.0	578,703
2249-Engineering Assistant III	19	8.0	634,623	9.0	701,002
2251-Engineering Assistant I	16	2.0	135,216	2.0	137,006
2252-Engineering Assistant II	18	5.0	399,558	4.0	280,946
2253-Engineering Technician I	11	-	-	1.0	36,976
2255-Engineering Technician III	14	2.0	119,961	2.0	120,815
2279-Senior Project Eng	21	1.0	105,845	1.0	106,904
2286-Hwy Engineer VI Construction	24	1.0	116,662	1.0	117,829
2288-Hwy Engineer VI-Right Of Way	24	-	-	0.1	0
6874-Permits Manager	23	-	-	1.0	102,594
9999-TEMPORARY EMPLOYEES		3.0	303,220	2.0	205,188
		51.0	**$4,370,326**	**51.1**	**$4,281,333**
Total Salaries and Positions		**315.5**	**$26,211,089**	**327.1**	**$27,626,047**
Turnover Adjustment		-	(830,224)	-	(828,780)
Operating Fund Totals		**315.5**	**$25,380,865**	**327.1**	**$26,797,267**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
09	1.0	59,509	1.0	60,694
11	5.0	243,501	6.0	277,518
12	2.0	112,135	3.0	166,999
13	-	-	1.0	55,146
14	6.0	340,048	6.0	348,287
16	12.0	782,010	10.0	675,514
17	3.0	168,923	7.0	468,250
18	22.0	1,605,334	19.0	1,384,517
19	41.0	3,173,795	37.0	2,894,483
20	34.0	2,901,116	35.0	3,015,423
21	35.5	3,250,302	35.0	3,158,958
22	22.0	2,122,366	23.0	2,220,654
23	6.0	650,538	9.0	929,672
24	10.0	1,211,185	10.1	1,223,299
X	105.0	8,541,562	115.0	9,734,774
	11.0	1,048,765	10.0	1,011,858
Total Salaries and Positions	**315.5**	**$26,211,089**	**327.1**	**$27,626,047**
Turnover Adjustment	**-**	**$(830,224)**	**-**	**$(828,780)**
Operating Funds Total	**315.5**	**$25,380,865**	**327.1**	**$26,797,267**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Supplies & Materials			
530170-Institutional Supplies	1,700,000	1,744,575	44,575
Supplies & Materials Total	**1,700,000**	**1,744,575**	**44,575**
Operations & Maintenance			
540345-Property Maintenance and Operations	300,000	1,380,683	1,080,683
Operations & Maintenance Total	**300,000**	**1,380,683**	**1,080,683**
Capital Equipment and Improvements			
560005-Real Estate Operations	1,560,045	0	(1,560,045)
Capital Equipment and Improvements Total	**1,560,045**	**0**	**(1,560,045)**
Operating Funds Total	**3,560,045**	**3,125,258**	**(434,787)**

MISSION

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

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2018 INITIATIVES AND OUTCOMES

ARC sponsored professional growth classes with 92 attendees from 10 municipalities and 15 animal control and law enforcement agencies participating. The department anticipates fulfilling its goal of protecting human and companion animals from rabies by meeting its FY2018 target of vaccinating 325,242 animals overall, including 4,200 animals at the low-cost rabies clinics. Phase 1 of the migration from the mainframe to Hyland/On-base for tag sales, tag inventory, hospital information and rabies certificate entry is complete. Completion of the GIS mapping software to manage bite reporting throughout Cook County.

Operational Opportunities: 2019 Initiatives and Goals

TRAINING FOR ANIMAL CONTROL PROFESSIONALS

Provide subsidized training programs resulting in certification. ARC's goal is to sponsor seven training workshops. This opportunity is extended to all County municipalities, law enforcement and other animal control agencies. ARC is expanding this training to collar counties for better efficiency when handling residential concerns that have occurred within Cook County.

TECHNOLOGY IMPLEMENTED AT LOW-COST CLINICS

ARC's goal to foster the protection of human and companion animals from zoonotic diseases is to use technology to more effectively manage data collected at low-cost rabies clinics and ensure immediate submission into the On-base software program. ARC has set a target of 5 for average number of days to enter data regarding vaccinated animals after receipt in office which would cut that time in half compared to FY2018.

COMPLETION OF PHASE II OF HYLAND/ON-BASE MIGRATION

ARC anticipates completion of Phase II of the migration to Hyland/On-base general reporting system including rabies certificate reports, bite reporting activity, Spay/Neuter Rebate program and guard registration.

Budget Highlights

- More effective delivery of specimens to state laboratory and University of Illinois Diagnostic laboratory for rabies testing.
- Utilization of GIS mapping software to manage bite reporting throughout Cook County.
- Working with the U of I Zoological Pathology Program to continue surveillance of wildlife in Cook County for disease and zoonoses prevention.
- Continuing to work with Cook County veterinarians for increased electronic rabies certificate submissions.

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Special Purpose Funds	3,606	4,796	6,038	5,534
Total Funds	3,606	4,796	6,038	5,534
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	1,811	1,786	1,990	2,141
Non Personnel	1,795	3,009	4,048	3,394
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	23.0	23.0	23.0	23.0

1510 ANIMAL CONTROL DEPARTMENT

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	1,035,014	5.0	1,253,948
33925-Rabies Prevention	Provides animal tags/certificates of vaccination, periodic vaccination services, investigations of bites for enforcement of post-bite quarantine protocol, lower cost spay/neuter programs.	18.0	4,829,929	18.0	3,162,340
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	1,118,000
Total		23.0	$5,864,943	23.0	$5,534,288

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	201 8 Year End Target	201 9 Year End Target
Rabies Prevention Program Output Metric					
# of Animals Vaccinated	352,754	226,569	325,242	325,242	350,000
# of Animals Vaccinated during Rabies Clinics	4,116	4,336	4,200	4,200	4,500
Rabies Prevention Program Efficiency Metric					
Average days to enter data regarding vaccinated animals after receipt in office	7	11	10	10	5
Rabies Prevention Program Outcome Metric					
% of bites in compliance after violation notices issued	44%	45%	45%	50%	60%
Zero Based Budget Metric					
Cost per specimen tested for rabies	$0	$61	$82	$82	$69

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11312)

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag of Reg Employees	1,344,889	1,372,068	27,179
501165-Planned Salary Adjustment	-	39,409	39,409
501225-Planned Benefit Adjustment	228,241	310,201	81,960
501510-Mandatory Medicare Cost	20,104	20,511	407
501585-Insurance Benefits	302,280	331,761	29,481
501765-Professional Develop/Fees	84,700	57,200	(27,500)
501835-Transportation and Travel Expenses	10,000	9,400	(600)
Personal Services Total	**1,990,214**	**2,140,550**	**150,337**
Contractual Service			
520149-Communication Services	8,300	8,707	407
520259-Postage	23,000	24,000	1,000
520279-Shipping and Freight Services	60,000	86,000	26,000
520485-Graphics and Reproduction Services	20,000	21,000	1,000
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	1,400,000	500,000	(900,000)
521300-Special or Coop Programs	900,000	842,000	(58,000)
521530-Non-Capitalizable Project Service Costs	-	800,000	800,000
Contractual Service Total	**2,412,300**	**2,282,707**	**(129,593)**
Supplies & Materials			
530100-Wearing Apparel	6,000	5,500	(500)
530170-Institutional Supplies	100,000	100,000	0
530600-Office Supplies	5,670	8,000	2,330
530635-Books, Periodicals and Publish	6,500	3,300	(3,200)
Supplies & Materials Total	**118,170**	**116,800**	**(1,370)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	804,982	44,639	(760,343)
540245-Automotive Operations and Maintenance	63,000	50,000	(13,000)
Operations & Maintenance Total	**867,982**	**94,639**	**(773,343)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	6,848	5,316	(1,532)
Rental & Leasing Total	**6,848**	**5,316**	**(1,532)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	0	80,000	80,000
560260-Vehicle Equipment and Supplies	166,000	238,000	72,000
Capital Equipment and Improvements Total	**166,000**	**318,000**	**152,000**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	50,000	150,000	100,000
580050-Cook County Administration	426,277	426,277	0
Contingencies & Special Purpose Total	**476,277**	**576,277**	**100,000**
Operating Funds Total	**6,037,791**	**5,534,289**	**(503,502)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0048-Administrative Assistant III	16	1.0	67,047	1.0	68,333
0145-Accountant V	19	1.0	80,547	1.0	81,391
2040-Animal Control Admin Director	24	1.0	114,086	1.0	115,226
5204-Deputy Director	23	1.0	117,837	1.0	121,444
		5.0	**$440,216**	**5.0**	**$447,700**
33925-Rabies Prevention					
0907-Clerk V	11	11.0	518,542	11.0	527,571
1393-Animal Control Field Superviso	16	1.0	67,698	1.0	68,374
2045-Animal Control Warden	15	6.0	360,027	6.0	370,858
		18.0	**$946,267**	**18.0**	**$966,803**
Total Salaries and Positions		**23.0**	**$1,386,483**	**23.0**	**$1,414,503**
Turnover Adjustment		-	(41,594)	-	(42,435)
Operating Fund Totals		**23.0**	**$1,344,889**	**23.0**	**$1,372,068**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018Approved & Adopted FTE Pos.	2018Approved & Adopted Salaries	2019Approved & Adopted FTE Pos.	2019Approved & Adopted Salaries
11	11.0	518,542	11.0	527,571
14	1.0	60,699	1.0	61,306
15	6.0	360,027	6.0	370,858
16	2.0	134,744	2.0	136,707
19	1.0	80,547	1.0	81,391
23	1.0	117,837	1.0	121,444
24	1.0	114,086	1.0	115,226
Total Salaries and Positions	**23.0**	**$1,386,483**	**23.0**	**$1,414,503**
Turnover Adjustment	**-**	**$(41,594)**	**-**	**$(42,435)**
Operating Funds Total	**23.0**	**$1,344,889**	**23.0**	**$1,372,068**

1530 COOK COUNTY LAW LIBRARY

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, the Law Library established a weekly help desk for senior citizens and will open a second help desk in Q4 of FY2018 or Q1 of FY2019. Servicing customers' questions helps the Law Library fulfill its mission and in FY2018 we project we will exceed our target of 20 with 24 patron inquiries per public services staff member at the main library (daily average). The Law Library also increased the number of educational programs, two-thirds of which have had more than eight attendees.

Operational Opportunities: 2019 Initiatives and Goals

ESTABLISH PERMANENT SELF-HELP CENTER

Converting the old microfilm room into a resource center for self-represented litigants will increase efficiency and provide better service to County residents by connecting them directly with resources tailored to their needs, reducing wait times.

Diversify Educational ProgramsThe Law Library will offer programs on a wider variety of topics. This will help County residents become more comfortable with the legal system and provide free professional development opportunities for County workers.

IMPLEMENT NEW PAYMENT SYSTEM

Patrons frequently request credit card payment options. This will be resolved by implementing iNovah, which should increase patron satisfaction and revenue. For FY2019 we increased our target for satisfaction level with Library services to 95%.

Budget Highlights

- Building upon previous strategic initiatives will allow the department to increase the number of educational programs without increasing expenditures.
- Higher than expected revenue results in a projected fund balance of $1.6 million by the end of FY2019.
- Implementing iNovah will enable the Law Library to accept modern payment methods. This should increase both patron satisfaction and revenue.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Special Purpose Funds	4,929	4,892	4,243	4,394
Total Funds	4,929	4,892	4,243	4,394
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,347	2,398	2,422	2,487
Non Personnel	2,582	2,493	1,821	1,907
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	28.0	30.0	30.0	30.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	1,219,663	5.0	1,259,380
35400-Patron Services	Provides access to print and electronic legal resources at all locations through direct patron interaction.	17.0	1,306,732	17.0	1,297,927
35500-Resource Development and Outreach	Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.	8.0	1,715,026	8.0	1,814,269
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	22,500
Total		30.0	$4,241,421	30.0	$4,394,076

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	201 8 Year End Target	201 9 Year End Target
Patron Services Program Output Metric					
Number of Patron Visits - Daley Center	78,840	78,636	85,000	81,050	82,000
Patron Services Program Efficiency Metric					
# of patron inquiries per public services staff member at main library (daily average)	23	20	24	20	20
Patron Services Program Outcome Metric					
Satisfaction level with Library services	93%	95%	93%	92%	95%
Zero Based Budget Metric					
Personnel cost per patron visit	$19	$20	$20	$21	$22

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11310)

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag of Reg Employees	1,783,114	1,804,214	21,101
501165-Planned Salary Adjustment	-	13,630	13,630
501225-Planned Benefit Adjustment	243,821	264,604	20,783
501510-Mandatory Medicare Cost	26,655	26,970	315
501585-Insurance Benefits	360,964	370,188	9,224
501765-Professional Develop/Fees	5,000	5,000	0
501835-Transportation and Travel Expenses	2,000	2,000	0
Personal Services Total	**2,421,554**	**2,486,606**	**65,053**
Contractual Service			
520149-Communication Services	2,000	3,591	1,591
520259-Postage	200	200	0
520485-Graphics and Reproduction Services	2,000	2,000	0
Contractual Service Total	**4,200**	**5,791**	**1,591**
Supplies & Materials			
530600-Office Supplies	10,000	10,000	0
530635-Books, Periodicals and Publish	1,148,205	1,171,797	23,592
530700-Multimedia Supplies	5,000	5,000	0
Supplies & Materials Total	**1,163,205**	**1,186,797**	**23,592**
Operations & Maintenance			
540129-Maintenance and Subscription Services	10,235	10,726	491
540345-Property Maintenance and Operations	623,936	625,408	1,472
Operations & Maintenance Total	**634,171**	**636,134**	**1,963**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	14,292	14,292	0
550029-Countywide Office and Data Processing Equip Rental	1,532	37,956	36,424
Rental & Leasing Total	**15,824**	**52,248**	**36,424**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	22,500	22,500
Capital Equipment and Improvements Total	**-**	**22,500**	**22,500**
Contingencies & Special Purpose			
580235-Public Programs and Events	4,000	4,000	0
Contingencies & Special Purpose Total	**4,000**	**4,000**	**0**
Operating Funds Total	**4,242,953**	**4,394,076**	**151,123**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0834-Executive Law Librarian	24	1.0	110,352	1.0	111,456
0837-Law Librarian III	20	1.0	60,470	1.0	61,924
0838-Law Librarian IV	21	1.0	97,976	1.0	100,996
5309-Director of Fiscal Control I	20	1.0	68,941	1.0	61,075
5551-Deputy Law Librarian	23	1.0	108,113	1.0	111,450
		5.0	**$445,852**	**5.0**	**$446,901**
35400-Patron Services					
0047-Admin Assistant II	14	1.0	58,340	1.0	59,115
0048-Administrative Assistant III	16	1.0	69,736	1.0	44,828
0831-Cataloguer I	11	1.0	51,074	-	-
0835-Law Librarian I	16	2.0	121,838	2.0	124,329
0836-Law Librarian II	18	3.0	217,537	3.0	219,800
0906-Clerk IV	09	5.0	234,295	-	-
0907-Clerk V	11	3.0	153,223	-	-
0936-Stenographer V	13	1.0	54,421	1.0	55,717
6798-Clerk IV (SEIU73)	11	-	-	5.0	231,673
6799-Clerk V (SEIU73)	12	-	-	3.0	159,457
6841-Cataloguer I (SEIU 73)	12	-	-	1.0	53,152
		17.0	**$960,465**	**17.0**	**$948,071**
35500-Resource Development and Outreach					
0046-Admin Assistant I	12	1.0	52,626	1.0	53,152
0141-Accountant I	11	1.0	36,610	1.0	39,030
0142-Accountant II	13	1.0	55,412	1.0	57,084
0906-Clerk IV	09	1.0	36,610	-	-
0907-Clerk V	11	1.0	51,074	-	-
0936-Stenographer V	13	-	-	1.0	57,084
5837-Technical Services Librarian I	18	1.0	53,168	1.0	54,807
6058-Field Technician II	21	1.0	100,343	1.0	102,854
6799-Clerk V (SEIU73)	12	1.0	46,102	2.0	101,030
		8.0	**$431,945**	**8.0**	**$465,040**
Total Salaries and Positions		**30.0**	**$1,838,262**	**30.0**	**$1,860,012**
Turnover Adjustment		-	(55,148)	-	(55,798)
Operating Fund Totals		**30.0**	**$1,783,114**	**30.0**	**$1,804,214**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
09	6.0	270,905	-	-
11	6.0	291,982	6.0	270,703
12	2.0	98,728	7.0	366,791
13	2.0	109,833	3.0	169,884
14	1.0	58,340	1.0	59,115
16	3.0	191,574	3.0	169,157
18	4.0	270,704	4.0	274,607
20	2.0	129,411	2.0	122,999
21	2.0	198,319	2.0	203,850
23	1.0	108,113	1.0	111,450
24	1.0	110,352	1.0	111,456
Total Salaries and Positions	**30.0**	**$1,838,262**	**30.0**	**$1,860,012**
Turnover Adjustment	**-**	**$(55,148)**	**-**	**$(55,798)**
Operating Funds Total	**30.0**	**$1,783,114**	**30.0**	**$1,804,214**

1161 ENVIRONMENTAL CONTROL
SOLID WASTE FEE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	129,602	131,087	1,485
501165-Planned Salary Adjustment	-	(2,116)	(2,116)
501225-Planned Benefit Adjustment	17,642	29,636	11,994
501510-Mandatory Medicare Cost	1,937	1,960	23
501585-Insurance Benefits	34,565	21,450	(13,115)
Personal Services Total	**183,746**	**182,017**	**(1,729)**
Contractual Service			
520609-Advertising and Promotions	25,000	0	(25,000)
Contractual Service Total	**25,000**	**0**	**(25,000)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	288,979	-	(288,979)
580050-Cook County Administration	5,041	5,041	0
580419-Appropriation Transfer	-	338,017	338,017
Contingencies & Special Purpose Total	**294,020**	**343,058**	**49,038**
Operating Funds Total	**502,766**	**525,075**	**22,309**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
35000-Air and Land Pollution Reduction					
2217-Environment Control Engineer I	17	1.0	59,451	1.0	56,472
2218-Environ Control Engineer II	19	1.0	74,159	1.0	78,669
		2.0	**$133,610**	**2.0**	**$135,141**
Total Salaries and Positions		**2.0**	**$133,610**	**2.0**	**$135,141**
Turnover Adjustment		-	(4,008)	-	(4,054)
Operating Fund Totals		**2.0**	**$129,602**	**2.0**	**$131,087**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
17	1.0	59,451	1.0	56,472
19	1.0	74,159	1.0	78,669
Total Salaries and Positions	**2.0**	**$133,610**	**2.0**	**$135,141**
Turnover Adjustment	**-**	**$(4,008)**	**-**	**$(4,054)**
Operating Funds Total	**2.0**	**$129,602**	**2.0**	**$131,087**

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1021-Office of the Chief Financial Officer	1,199,629	1,433,179	233,550
1007-Revenue	9,131,190	9,842,559	711,369
1008-Risk Management	2,199,037	2,359,017	159,980
1014-Budget and Management Services	2,115,199	2,112,335	(2,864)
1020-County Comptroller	3,428,253	3,713,574	285,321
1022-Contract Compliance	1,029,435	1,069,958	40,523
1030-Chief Procurement Officer	3,311,996	3,376,731	64,735
Corporate Fund Total	**$22,414,738**	**$23,907,353**	**$1,492,615**
General Funds Total	**$22,414,738**	**$23,907,353**	**$1,492,615**
Special Purpose Funds Total	**$491,817,814**	**$469,378,303**	**$(22,439,511)**
Total Appropriations	**$514,232,552**	**$493,285,656**	**$(20,946,896)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1021-Office of the Chief Financial Officer	11.0	12.1	1.1
1007-Revenue	79.6	82.7	3.1
1008-Risk Management	23.0	25.1	2.1
1014-Budget and Management Services	20.0	19.0	(1.0)
1020-County Comptroller	37.0	38.0	1.0
1022-Contract Compliance	12.0	12.1	0.1
1030-Chief Procurement Officer	31.0	31.0	-
Corporate Fund Total	**213.6**	**220.0**	**6.4**
General Funds Total	**213.6**	**220.0**	**6.4**
Total Positions	**213.6**	**220.0**	**6.4**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	16,169,833	17,018,249	848,416
501165-Planned Salary Adjustment	18,677	15,229	(3,448)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	6,000	-	(6,000)
501295-Salaries and Wages of Per Diem Employees	61,339	72,400	11,061
501510-Mandatory Medicare Cost	239,805	255,975	16,170
501585-Insurance Benefits	2,803,615	3,093,553	289,938
501765-Professional Develop/Fees	51,334	59,961	8,627
501835-Transportation and Travel Expenses	80,057	135,993	55,936
Personal Services Total	**19,430,660**	**20,651,360**	**1,220,700**
Contractual Service			
520149-Communication Services	43,736	36,496	(7,240)
520259-Postage	186,626	331,200	144,574
520279-Shipping and Freight Services	7,226	7,542	316
520485-Graphics and Reproduction Services	149,846	119,190	(30,656)
520609-Advertising and Promotions	13,769	8,300	(5,469)
520670-Purchased Services Not Otherwise Classified	245,581	321,450	75,869
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	33,000	19,200	(13,800)
Contractual Service Total	**680,784**	**844,378**	**163,594**
Supplies & Materials			
530100-Wearing Apparel	-	3,000	3,000
530170-Institutional Supplies	14,170	48,900	34,730
530600-Office Supplies	58,601	65,550	6,949
530635-Books, Periodicals and Publish	80,318	98,775	18,457
530700-Multimedia Supplies	6,945	6,410	(535)
Supplies & Materials Total	**160,035**	**222,635**	**62,600**
Operations & Maintenance			
540129-Maintenance and Subscription Services	383,140	446,083	62,943
540245-Automotive Operations and Maintenance	728	750	23
Operations & Maintenance Total	**383,867**	**446,833**	**62,966**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	8,776	8,100	(676)
550029-Countywide Office and Data Processing Equip Rental	50,147	46,497	(3,650)
Rental & Leasing Total	**58,923**	**54,597**	**(4,326)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	4,227	-	(4,227)
Capital Equipment and Improvements Total	**4,227**	**-**	**(4,227)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,780,370	1,807,347	26,977
580215-Institution Memberships/FE	7,747	7,532	(215)
580235-Public Programs and Events	500	3,000	2,500
580379-Appropriation Adjustments	-	(35,000)	(35,000)
580419-Appropriation Transfer	(92,375)	(95,329)	(2,954)
Contingencies & Special Purpose Total	**1,696,242**	**1,687,550**	**(8,692)**
Operating Funds Total	**22,414,738**	**23,907,353**	**1,492,615**

BUREAU OF FINANCE
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501225-Planned Benefit Adjustment	564,885,245	529,803,684	(35,081,561)
501510-Mandatory Medicare Cost	-	-	0
501540-Worker's Compensation	33,402,797	35,431,847	2,029,050
501585-Insurance Benefits	297,491,096	322,197,870	24,706,774
Personal Services Total	**895,779,138**	**887,433,401**	**(8,345,737)**
Contingencies & Special Purpose			
580001-Reserve For Claim	-	-	0
580105-Workers Comp. Settlements	-	-	0
580135-Self-Insurance Settlements	52,104,879	55,396,973	3,292,094
580195-Expenses - External Borrow	280,368,569	259,871,339	(20,497,230)
580279-Contingency (As Mandated)	-	30,000,000	30,000,000
580379-Appropriation Adjustments	(382,998,772)	(413,026,690)	(30,027,918)
580419-Appropriation Transfer	(353,436,000)	(350,296,720)	3,139,280
Contingencies & Special Purpose Total	**(403,961,324)**	**(418,055,098)**	**(14,093,774)**
Operating Funds Total	**491,817,814**	**469,378,303**	**(22,439,511)**

1021 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

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

Operational Highlights: 2018 Initiatives and Outcomes

The CFO met its FY2018 target of 20 days for average # of days to complete cash flow analysis at month's end. This contributed to its goal of producing timely and accurate cash flow forecasts for County funds using reporting from multiple County offices including the Comptroller and Treasurer's office. The office also produced long-term fiscal forecasts based on accurate and detailed projections using historical information on property taxes, fees, home rule taxes, intergovernmental revenues, special purpose funds, grants, capital project reimbursements, debt administration, and sales tax revenue bonds reimbursements. Another initiative was maximizing investment return of all eligible funds through debt administration and performance management and efficiently administering the Countywide Asset Marketing program in which the County derives additional revenue or value from assets that are under the authority and control of the County.

Operational Opportunities: 2019 Initiatives and Goals

Continue to manage the County's long-term debt in a fiscally responsible manner. The CFO's office plans to take advantage of any refinancing opportunities that may present themselves throughout the year, to ensure the County's debt service rises by no more than 2% annually including all anticipated new issuances. Helping achieve the goal of responsible debt management this initiative has set a target in FY2019 of 100% for posting required documents to EMMA/DAC within 5 days.

Efficiently administer the County's Asset Marketing Program. The Office plans to bring forth before the County's Asset Marketing Committee and the County Board, Digital Marketing and Naming Rights opportunities for consideration and approval.

Oversee and direct the Accounts Payable (AP) audit across all County offices and departments. The audit will be reviewing all AP transactions between 2014 and 2017. The audit will be conducted in order to recover duplicate and overpayments, payments to wrong vendor and other missed credits as well as improve internal control processes.

Budget Highlights

- 98% of the costs for the Office of Chief Financial Officer (OCFO) are related to human resource costs, which include payroll and Medicare (FICA taxes) costs, with the remaining 2% predominately consisting of office supplies, training, travel, subscription services and related costs.
- The OCFO's budget allows it to maintain essential resources that help deliver on the mission and key mandates of the Office.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,016	1,321	1,200	1,433
Special Purpose Fund	0	0	0	0
Total Funds	1,016	1,321	1,200	1,433
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	1,004	1,306	1,189	1,421
Non Personnel	12	16	11	12
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	10.0	11.0	11.0	12.1

Program	Program Description	2018 FTE	Appropriation	2019 FTE	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	750,083	7.0	879,893
33840-Financial Analysis	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	5.0	449,969	5.1	553,286
Total		11.0	$1,200,052	12.1	$1,433,179

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Administration Program Output Metric					
# of total stories (online and print)	53	275	15	20	25
Financial Analysis Program Efficiency Metric					
Average # of days to complete cash flow analysis at month end	12	20	20	20	20
Financial Analysis Program Outcome Metric					
% of required documents posted to EMMA/DAC within 5 days	100%	100%	100%	100%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	988,798	1,193,064	204,266
501165-Planned Salary Adjustment	2,743	2,853	110
501510-Mandatory Medicare Cost	16,213	17,834	1,621
501585-Insurance Benefits	174,864	201,098	26,234
501765-Professional Develop/Fees	4,705	2,000	(2,705)
501835-Transportation and Travel Expenses	1,600	4,400	2,800
Personal Services Total	**1,188,924**	**1,421,249**	**232,325**
Contractual Service			
520149-Communication Services	2,323	1,725	(598)
520485-Graphics and Reproduction Services	200	200	0
Contractual Service Total	**2,523**	**1,925**	**(598)**
Supplies & Materials			
530600-Office Supplies	1,455	2,000	545
530635-Books, Periodicals and Publish	3,589	3,800	211
Supplies & Materials Total	**5,044**	**5,800**	**756**
Operations & Maintenance			
540129-Maintenance and Subscription Services	3,138	2,397	(741)
Operations & Maintenance Total	**3,138**	**2,397**	**(741)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	-	1,808	1,808
Rental & Leasing Total	**-**	**1,808**	**1,808**
Operating Funds Total	**1,199,629**	**1,433,179**	**233,550**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	**Grade**	**FTE Pos.**	**Salaries**	**FTE Pos.**	**Salaries**
10155-Administration					
0019-Deputy Chief Financial Officer	24	1.0	144,999	1.0	146,450
0051-Administrative Assistant V	20	1.0	65,978	1.0	77,009
0120-Chief Financial Officer	24	1.0	180,000	1.0	176,750
0620-Legislative Coordinator I	20	-	-	1.0	90,137
0854-Public Information Officer	20	1.0	74,528	1.0	76,824
5244-Financial Analyst	21	1.0	68,522	1.0	70,664
5531-Special Asst for Legal Affairs	24	1.0	113,599	1.0	114,734
		6.0	**$647,626**	**7.0**	**$752,568**
33840-Financial Analysis					
0294-Administrative Analyst IV	22	1.0	93,751	1.0	95,710
2209-Industrial Engineer III	23	1.0	124,010	1.0	125,249
5426-Financial Research Analyst IV	22	3.0	252,773	3.1	256,435
		5.0	**$470,533**	**5.1**	**$477,394**
Total Salaries and Positions		**11.0**	**$1,118,159**	**12.1**	**$1,229,962**
Turnover Adjustment		-	(129,361)	-	(36,898)
Operating Fund Totals		**11.0**	**$988,798**	**12.1**	**$1,193,064**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
20	2.0	140,506	3.0	243,969
21	1.0	68,522	1.0	70,664
22	4.0	346,524	4.1	352,145
23	1.0	124,010	1.0	125,249
24	3.0	438,598	3.0	437,934
Total Salaries and Positions	**11.0**	**$1,118,159**	**12.1**	**$1,229,962**
Turnover Adjustment	**-**	**$(129,361)**	**-**	**$(36,898)**
Operating Funds Total	**11.0**	**$988,798**	**12.1**	**$1,193,064**

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

- DOR undertook an aggressive Wheel Tax compliance project that brought non-compliant citizens through the Administrative Hearings process to encourage purchase of decals and tags. Also, for taxes administered in the Integrated Tax Processing System (ITPS) DOR implemented both Delinquency and Deficiency billing which have revenue collections ahead of the projected $351 million for Home Rule Taxes excluding Cigarettes.
- The numbers of audits completed in 2018 will fall slightly short of the goal of 200 as a number of field staff were required to participate in the design of the new ITPS.
- While the number of audits will be less than projected, the percentage that yield an assessment will remain at close to 100% helping us achieve our goal of efficiently enforcing compliance as the Department continues to make up for limited enforcement prior to the 2013 budget year.

Operational Opportunities: 2019 Initiatives and Goals

ITPS RELEASE 2 INITIATIVE:

Supporting our goal of efficiently administering Cook County Home Rule taxes, DOR is scheduled to roll-out all remaining Home Rule Taxes in our Integrated Tax Processing System which will allow for electronic filing of tax returns, electronic payment of tax debts, the initiation of payment plans and a number of other conveniences for over 3,700 business taxpayers and 120,000 individuals and increase overall revenue collections reaching a target of $368 million in FY2019.

TAX DISCOVERY COMPLIANCE PROGRAMS:

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

INVESTIGATIONS EXPANDED ENFORCEMENT:

Expanding the Investigation Division's purview to all Home Rule Taxes (HRTs), expanding beyond the traditional enforcement of Tobacco Enforcement only. This expansion will increase the number of investigations they perform as they will be doing multiple inspections at many locations and sharing enforcement data for other HRTs with our Compliance staff.

Budget Highlights

- After piloting, DOR will be placing all qualifying outstanding Non-Retailer Use Tax debt into the Illinois Treasurer's Office Tax Intercept program
- Increase in credit/debit card processing as this payment option is made available to more individuals to satisfying their tax liability

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	7,045	8,545	9,131	9,843
Total Funds	7,045	8,545	9,131	9,843
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	4,782	6,060	6,551	6,990
Non Personnel	2,263	2,486	2,580	2,853
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	76.6	76.6	79.6	82.7

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	938,864	7.1	920,541
11880-Collections	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, other matters, and customer service.	9.0	750,353	10.0	907,900
12620-Debt & Vehicle Compliance Division	Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts owed to the County.	7.6	964,371	7.6	948,769
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	17.0	3,099,920	19.0	3,487,047
19660-Strategic Initiatives/Technology	Leads revenue enhancement, strategic initiatives and administration through various processes.	4.0	437,988	4.0	462,202
35085-Compliance	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	35.0	2,961,016	35.0	3,116,100
Total		79.6	$9,152,512	82.7	$9,842,559

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Collections Program Output Metric					
Dollars collected from all home rule taxes excl. cigarettes	$370,235,211	$428,300,000	$388,800,000	$351,000,000	$367,850,000
Compliance Program Efficiency Metric					
Number of home rule tax audits completed	200	151	114	200	e220
Compliance Program Outcome Metric					
Percent of audits that result in an assessment	99.5%	98.0%	99.0%	92.0%	92.0%
Zero Based Budget Metric					
Cost per Tobacco Investigation	$268	$232	$247	$240	$244

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	5,421,508	5,658,576	237,068
501165-Planned Salary Adjustment	2,556	2,605	49
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	4,400	-	(4,400)
501295-Salaries and Wages of Per Diem Employees	20,800	10,400	(10,400)
501510-Mandatory Medicare Cost	78,600	85,208	6,608
501585-Insurance Benefits	940,327	1,086,785	146,458
501765-Professional Develop/Fees	17,400	26,950	9,550
501835-Transportation and Travel Expenses	65,426	119,152	53,727
Personal Services Total	**6,551,017**	**6,989,676**	**438,659**
Contractual Service			
520149-Communication Services	31,478	27,460	(4,018)
520259-Postage	150,864	284,800	133,936
520279-Shipping and Freight Services	6,984	7,300	316
520485-Graphics and Reproduction Services	136,875	99,000	(37,875)
520609-Advertising and Promotions	5,772	300	(5,472)
520670-Purchased Services Not Otherwise Classified	242,360	312,750	70,390
520825-Professional Services	33,000	19,200	(13,800)
Contractual Service Total	**607,333**	**750,810**	**143,477**
Supplies & Materials			
530100-Wearing Apparel	-	3,000	3,000
530170-Institutional Supplies	12,559	48,200	35,641
530600-Office Supplies	15,086	19,500	4,414
530635-Books, Periodicals and Publish	63,888	86,268	22,380
530700-Multimedia Supplies	5,675	5,850	176
Supplies & Materials Total	**97,208**	**162,818**	**65,610**
Operations & Maintenance			
540129-Maintenance and Subscription Services	81,129	121,312	40,183
540245-Automotive Operations and Maintenance	728	750	23
Operations & Maintenance Total	**81,857**	**122,062**	**40,206**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,800	3,000	200
550029-Countywide Office and Data Processing Equip Rental	6,379	6,846	467
Rental & Leasing Total	**9,179**	**9,846**	**667**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	4,227	-	(4,227)
Capital Equipment and Improvements Total	**4,227**	**-**	**(4,227)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,780,370	1,807,347	26,977
Contingencies & Special Purpose Total	**1,780,370**	**1,807,347**	**26,977**
Operating Funds Total	**9,131,190**	**9,842,559**	**711,369**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0153-Property Tax Accountant III	17	1.0	78,347	1.0	80,172
0251-Business Manager I	18	-	-	1.0	50,783
0263-Director	24	1.0	146,596	1.0	148,062
0295-Administrative Analyst V	23	1.0	124,010	0.1	1
5205-Deputy Director	24	2.0	228,580	2.0	230,867
5531-Special Asst for Legal Affairs	24	1.0	102,779	1.0	103,807
5819-Executive Assistant II	22	1.0	75,012	1.0	77,307
		7.0	**$755,323**	**7.1**	**$690,998**
11880-Collections					
0110-Dir of Financial Control I	20	1.0	83,416	1.0	85,978
5813-Cashier Revenue	11	2.0	81,891	2.0	86,314
5890-Internal Auditor - Revenue	18	1.0	59,894	1.0	61,711
6254-Senior Collections Analyst	18	1.0	59,894	1.0	63,666
6279-Collections Analyst	16	1.0	56,252	1.0	59,288
6399-Taxpayer Customer Associate	11	3.0	120,140	4.0	157,985
		9.0	**$461,486**	**10.0**	**$514,943**
12620-Debt & Vehicle Compliance Division					
0253-Business Manager III	22	1.0	77,562	1.0	79,947
0907-Clerk V	11	0.6	26,273	0.6	27,317
5554-Traffic Compliance Admin	20	1.0	79,747	-	-
5812-Compliance Analyst-Revenue	17	1.0	66,580	-	-
5889-Revenue Assessment Analyst I	17	3.0	191,011	4.0	241,412
6407-Revenue Assessment Analyst II	18	1.0	73,751	2.0	127,878
		7.6	**$514,924**	**7.6**	**$476,555**
15220-Investigations					
4830-Investigator I - Revenue	16	8.0	472,166	6.0	341,538
5526-Mgr of Field Investigations	22	1.0	78,678	1.0	73,819
5528-Investigator II-Revenue	17	3.0	187,685	4.0	261,132
5530-Investigator IV-Revenue	19	1.0	93,271	1.0	94,203
5554-Traffic Compliance Admin	20	-	-	1.0	84,046
5812-Compliance Analyst-Revenue	17	-	-	1.0	69,539
5891-Investigation Coordinator	17	1.0	65,604	1.0	69,144
5892-Investigation Analyst-Reveune	18	1.0	70,376	2.0	148,329
6313-Supervisor of Investigations	20	2.0	124,918	2.0	128,783
		17.0	**$1,092,699**	**19.0**	**$1,270,533**
19660-Strategic Initiatives/Technology					
1108-Programmer IV	22	1.0	107,122	1.0	111,747
5896-Business Analyst	23	1.0	99,082	1.0	104,437
6042-Sr Solutions Systems Analyst	23	1.0	108,116	1.0	113,485
6252-Revenue Strategy Analyst	20	1.0	74,041	1.0	78,070
		4.0	**$388,361**	**4.0**	**$407,738**
35085-Compliance					
0047-Admin Assistant II	14	1.0	53,685	1.0	56,068
0127-Auditing Supervisor	23	3.0	236,336	3.0	261,828
0132-Field Auditor III	17	10.0	611,880	10.0	632,132
0133-Field Auditor IV	19	7.0	504,021	7.0	507,804
0137-Field Auditor V	21	4.0	343,658	4.0	349,045
0795-Revenue Analyst	19	1.0	93,271	1.0	94,203
5721-Tax Compliance Adminstrator	23	1.0	76,827	1.0	86,486
5889-Revenue Assessment Analyst I	17	5.0	308,370	5.0	327,682
5894-Tax Licens & Registr Analyst	17	2.0	118,299	2.0	122,129
6407-Revenue Assessment Analyst II	18	1.0	64,367	1.0	67,862

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		35.0	**$2,410,714**	**35.0**	**$2,505,239**
Total Salaries and Positions		**79.6**	**$5,623,507**	**82.7**	**$5,866,006**
Turnover Adjustment		-	(161,999)	-	(207,430)
Operating Fund Totals		**79.6**	**$5,461,508**	**82.7**	**$5,658,576**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	5.6	228,304	6.6	271,616
14	1.0	53,685	1.0	56,068
16	9.0	528,418	7.0	400,826
17	26.0	1,627,775	28.0	1,803,341
18	5.0	328,281	8.0	520,230
19	9.0	690,564	9.0	696,210
20	5.0	362,122	5.0	376,877
21	4.0	343,658	4.0	349,045
22	4.0	338,375	4.0	342,820
23	7.0	644,371	6.1	566,236
24	4.0	477,955	4.0	482,736
Total Salaries and Positions	**79.6**	**$5,623,507**	**82.7**	**$5,866,006**
Turnover Adjustment	**-**	**$(161,999)**	**-**	**$(207,430)**
Operating Funds Total	**79.6**	**$5,461,508**	**82.7**	**$5,658,576**

MISSION

The administration of strategy and activities associated with Cook County's liability and losses have been delegated to the Department of Risk Management. Risk Management is responsible for the cost-effective and customer focused administration of employee benefits, workers' compensation and general liability programs across all County employers in accordance with local, state and federal requirements.

MANDATES

Local, State and Federal direction includes the Cook County Code of Ordinances, Illinois Counties Code, Illinois Workers Compensation Act, Health Insurance Portability and Accountability Act and the Patient Protection and Affordable Care Act.

Operational Highlights: 2018 Initiatives and Outcomes

- EBS Implementation: The conversion to Oracle required significant Risk Management resources in 2018 and substantial on-going efforts within the Department.
- HIPAA Hybridization: The Board of Commissioners adopted an ordinance to establish Cook County as a hybrid entity under HIPAA. Risk Management spearheaded this undertaking with the assistance of the State's Attorney and CCHHS.
- Health Plan Administration: Offered market-competitive health benefit options while implementing cost-saving programs. Employee benefits spend continues to perform below industry trends.
- Claims Handling: Managed the County's WC, GL and insurance costs via improvements to the claims reporting process. Added Senior WC Adjusters and reallocated claims to more proactively address complex cases and improved claims handling with a ratio estimated to surpass our 2018 year-end target helping us achieve our goal of effective administration of the liability program.

Operational Opportunities: 2019 Initiatives and Goals

CONTRACT COLLABORATION INITIATIVES:

Coordination with the Office of the Chief Procurement Officer (OCPO) for standardized contract insurance requirements which should result in a reduction in insurance reviews. Also in coordination with the OCPO for the competitive evaluation and award of contracts for essential employee services.

EMPLOYEE BENEFITS INITIATIVES:

Continuing the efficient administration of market competitive health benefit plans. Implementation of a voluntary benefits program and labor negotiated changes to health benefits plans. The department plans to undertake these projects and others while remaining committed to our goal of a customer focused mission, meeting servicing standards such as a five day or quicker turnaround target to review and implement COBRA coverage in FY2019.

CLAIMS MITIGATION AND SUBROGATION INITIATIVES:

Monitoring and managing the workers' compensation, general liability and insurance costs by making improvements to the claims process and utilizing data for improved analysis. Risk Management will also continue to monitor recovery activity and aim to minimize the cost per subrogation dollar.

Budget Highlights

- FY2018: Risk Management employed a staff of twenty-three to deliver critical services provided to the full County workforce.
- FY2018: The department managed within an adopted budget of $2,199,942.
- FY2019: Risk Management budget adjustments aim to accommodate a standardized COBRA notification process and EBS implementation process improvements.
- FY2019: Budget contemplates increased Employee Benefits outreach at multiple locations.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,606	2,100	2,199	2,359
Total Funds	1,606	2,100	2,199	2,359
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	1,623	2,061	2,161	2,350
Non Personnel	(17)	39	38	9
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	22.0	22.0	23.0	25.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	391,834	4.1	427,583
13385-Employee Benefits	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	7.0	642,281	7.0	653,738
14275-General Liability/Insurance	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	336,149	3.0	343,705
20755-Workers' Compensation	Processes and resolves claims which lead to the administration and payment of workers' compensation benefits for injuries or illness sustained in the course of employment with Cook County.	10.0	829,678	11.0	933,991
Total		23.0	$2,199,942	25.1	$2,359,017

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
General Liability Program Output Metric					
Number of insurance requirements and approvals	216	209	212	180	175
Benefits Program Efficiency Metric					
Average time to review and implement COBRA coverage	N/A	4	4	5	5
Workers Compensation Program Outcome Metric					
WC claim closing ratio	112%	101%	110%	105%	105%
Zero Based Budget Metric					
Cost per subrogation dollar recovered	$0.35	$0.25	$0.33	$0.35	$0.35

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,782,067	1,929,795	147,728
501165-Planned Salary Adjustment	6,250	9,520	3,270
501210-Planned Overtime Compensation	-	-	0
501510-Mandatory Medicare Cost	25,279	28,848	3,569
501585-Insurance Benefits	337,541	373,913	36,372
501765-Professional Develop/Fees	8,626	5,761	(2,865)
501835-Transportation and Travel Expenses	1,024	2,056	1,032
Personal Services Total	**2,160,787**	**2,349,893**	**189,106**
Contractual Service			
520149-Communication Services	2,869	1,456	(1,413)
520259-Postage	9,409	20,000	10,591
520279-Shipping and Freight Services	242	242	0
520485-Graphics and Reproduction Services	2,400	3,000	600
Contractual Service Total	**14,920**	**24,698**	**9,778**
Supplies & Materials			
530600-Office Supplies	3,268	2,750	(518)
530635-Books, Periodicals and Publish	4,048	2,069	(1,979)
530700-Multimedia Supplies	1,271	560	(711)
Supplies & Materials Total	**8,586**	**5,379**	**(3,207)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,523	7,992	(1,531)
Operations & Maintenance Total	**9,523**	**7,992**	**(1,531)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	4,000	4,000	0
550029-Countywide Office and Data Processing Equip Rental	1,221	2,055	834
Rental & Leasing Total	**5,221**	**6,055**	**834**
Contingencies & Special Purpose			
580379-Appropriation Adjustments	-	(35,000)	(35,000)
Contingencies & Special Purpose Total	**-**	**(35,000)**	**(35,000)**
Operating Funds Total	**2,199,037**	**2,359,017**	**159,980**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0210-Administrative Coordinator	20	-	-	1.0	73,819
0263-Director	24	1.0	137,812	1.0	139,191
4619-Deputy Dir of Risk Management	24	1.0	107,153	1.0	108,225
5531-Special Asst for Legal Affairs	24	-	-	0.1	1
6025-Risk Management Analyst	17	1.0	71,868	1.0	47,873
		3.0	**$316,834**	**4.1**	**$369,109**
13385-Employee Benefits					
0769-Employee Benefits Manager	23	1.0	110,525	1.0	113,925
6026-Benefits and Wellness Coord	17	1.0	73,315	1.0	75,572
6255-HRIS Business Analyst	22	1.0	75,221	1.0	77,551
6343-Benefits Assistant	13	1.0	56,959	1.0	57,529
6344-Benefits Representative	19	1.0	88,783	1.0	89,671
6345-Benefits Administrator	21	1.0	69,107	1.0	71,235
6402-Benefits Coordinator	15	1.0	57,016	1.0	58,787
		7.0	**$530,926**	**7.0**	**$544,270**
14275-General Liability/Insurance					
0051-Administrative Assistant V	20	1.0	77,181	1.0	79,537
0064-Claims Manager General Liab	23	1.0	124,010	1.0	125,249
0292-Administrative Analyst II	19	1.0	87,027	1.0	89,671
		3.0	**$288,217**	**3.0**	**$294,457**
20755-Workers' Compensation					
0083-Claims Mgr Worker Compensation	23	1.0	104,701	1.0	107,943
0161-Worker's Comp Claims Assistant	15	1.0	65,817	1.0	66,475
2609-Workers Comp Claims Adjuster	20	5.5	354,088	6.0	385,776
5218-Asst Claims Mgr Workers Cmp	21	1.0	82,796	1.0	82,796
6876-Sr Workers Comp ClaimsAdjuster	21	1.5	99,718	2.0	138,658
		10.0	**$707,121**	**11.0**	**$781,648**
Total Salaries and Positions		**23.0**	**$1,843,098**	**25.1**	**$1,989,484**
Turnover Adjustment		-	(61,031)	-	(59,689)
Operating Fund Totals		**23.0**	**$1,782,067**	**25.1**	**$1,929,795**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13	1.0	56,959	1.0	57,529
15	2.0	122,834	2.0	125,261
17	2.0	145,183	2.0	123,445
19	2.0	175,810	2.0	179,342
20	6.5	431,268	8.0	539,132
21	3.5	251,622	4.0	292,689
22	1.0	75,221	1.0	77,551
23	3.0	339,235	3.0	347,118
24	2.0	244,966	2.1	247,417
Total Salaries and Positions	**23.0**	**$1,843,098**	**25.1**	**$1,989,484**
Turnover Adjustment	**-**	**$(61,031)**	**-**	**$(59,689)**
Operating Funds Total	**23.0**	**$1,782,067**	**25.1**	**$1,929,795**

1014 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, local and private grants.

MANDATES

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

Prepares and issues a Preliminary Budget forecast on or before June 30 of each year (Cook County Code of Ordinances Section 2-930-937)

Submits the Executive Budget recommendation to the Cook County Board of Commissioners by October 31 each year (Cook County Code of Ordinances Section 2-930-937)

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

Operational Highlights: 2018 Initiatives and Outcomes

In FY2018, the Department of Budget and Management Services (DBMS) was a key stakeholder in the implementation for Wave 3 (Human Resources, Payroll, and Benefits Management) of the Enterprise Resource Planning (ERP) system.

The Performance Management Office (PMO) in FY2018 incorporated other elected officials and agencies named in the Annual Report ordinance into the QuickScore performance management software. Their staff were trained in the use of the software allowing for streamlined analysis of data covering all County operations not just for the Offices under the President.

DBMS integrated Wave 3 of ERP into the new budgeting system unveiled in 2017, Oracle Hyperion Planning. This interface was pivotal in allowing DBMS to fully adopt program-based budgeting. As a result, the Department was able to integrate the job functions of budget analysis and performance management.

The Annual Appropriation Bill was redesigned in order to create a more transparent, user-friendly presentation for the public, resulting in improved ratings from GFOA Budget Reviewers.

In executing the performance management program which includes conducting STAR performance management review sessions, the 2018 Year-End Projection of 54 sessions will meet the 2018 Target set at the outset of the fiscal year, a key indicator in DBMS meeting its goal of evaluating and analyzing performance data for the recommendation of potential improvements.

Operational Opportunities: 2019 Initiatives and Goals

In 2019, DBMS plans to fully utilize and refine the reporting and data analysis tools in the Oracle E-Business Suite. This will give the County better insight into expenditures and highlight areas for consolidation, increased efficiency, and new cost savings.

The launch of Wave 3 requires DBMS to adopt new workflows in personnel management, relating to the hiring request process and grant personnel accounting.

DBMS will continue to monitor current year expenditure activity to ensure adherence to board approved appropriation. To meet this goal of responsible stewardship DBMS tracks the number of departments projecting above current budget. Enhanced reporting and data analysis tools will aide in achieving the target of 20 departments tracking above current budget in 2019.

Budget Highlights

- Recipient of the Government Finance Officers Association award for Distinguished Budget Presentation
- Creating a Corrective Action Strategy to address audit findings related to grants
- Increasing # of departments tracking above current budget target in 2019 from 15 to 20 as a result of refined data analysis to provide better insight into expenditures

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,630	1,942	2,115	2,112
Total Funds	1,630	1,942	2,115	2,112
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	1,616	1,915	2,075	2,078
Non Personnel	14	26	40	35
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	20.0	19.0	20.0	19.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	294,846	2.0	298,116
11030-Budget Preparation & Monitoring	Prepares the annual budget for all operating funds. Manages departmental expenditure activity. Provides fiscal analysis, forecasting and reporting for the management of countywide resources.	11.0	1,019,577	7.5	783,028
14670-Grants Management	Prepares grant budgets into the Annual Appropriation. Provides support with updates on grant opportunities and trainings. Monitors grant spending levels in addition to developing financial policies.	2.0	197,680	2.0	206,215
17555-Performance Management	Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.	5.0	603,358	7.5	824,976
Total		20.0	$2,115,461	19.0	$2,112,335

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Budget Preparation and Monitoring Program Output Metric					
# of departments tracking above current budget	21	22	20	15	20
Grants Management Program Output Metric					
# of grants with audit findings	10	5	N/A	0	0
Performance Management Program Output Metric					
# of STARperformance management sessions	60	56	56	56	54
Zero Based Budget Metric					
Cost per STAR review session	$407.00	$470.00	$316.65	$490.00	$340.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,769,226	1,709,196	(60,030)
501165-Planned Salary Adjustment	2,743	2,853	110
501295-Salaries and Wages of Per Diem Employees	40,539	62,000	21,461
501510-Mandatory Medicare Cost	27,384	25,682	(1,702)
501585-Insurance Benefits	233,262	272,600	39,339
501765-Professional Develop/Fees	924	4,500	3,576
501835-Transportation and Travel Expenses	970	1,000	30
Personal Services Total	**2,075,047**	**2,077,831**	**2,784**
Contractual Service			
520149-Communication Services	1,402	947	(455)
520485-Graphics and Reproduction Services	100	100	0
Contractual Service Total	**1,502**	**1,047**	**(455)**
Supplies & Materials			
530600-Office Supplies	3,395	3,500	105
530635-Books, Periodicals and Publish	2,037	2,100	63
Supplies & Materials Total	**5,432**	**5,600**	**168**
Operations & Maintenance			
540129-Maintenance and Subscription Services	24,836	14,712	(10,124)
Operations & Maintenance Total	**24,836**	**14,712**	**(10,124)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	7,350	12,113	4,763
Rental & Leasing Total	**7,350**	**12,113**	**4,763**
Contingencies & Special Purpose			
580215-Institution Memberships/FE	1,032	1,032	0
Contingencies & Special Purpose Total	**1,032**	**1,032**	**0**
Operating Funds Total	**2,115,199**	**2,112,335**	**(2,864)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0051-Administrative Assistant V	20	1.0	70,400	-	-
0114-Budget & Mgmt Servics Director	24	1.0	165,647	1.0	167,304
5819-Executive Assistant II	22	-	-	1.0	73,819
		2.0	**$236,047**	**2.0**	**$241,123**
11030-Budget Preparation & Monitoring					
0202-Budget Analyst II	17	1.0	46,887	0.5	23,678
0203-Budget Analyst III	19	4.0	289,863	3.5	242,455
0204-Budget Analyst IV	21	1.0	84,463	-	-
0294-Administrative Analyst IV	22	1.0	96,639	-	-
0295-Administrative Analyst V	23	2.0	211,371	-	-
5205-Deputy Director	24	1.0	127,963	1.0	130,400
5207-Assistant Deputy Director	23	-	-	1.0	125,249
6861-Business Process Analyst	22	1.0	73,089	1.0	73,819
7229-Budget Analyst V	23	-	-	0.5	45,029
		11.0	**$930,275**	**7.5**	**$640,630**
14670-Grants Management					
5217-Asst Grants Mgmt Director	24	1.0	76,095	1.0	73,730
5235-Grants Management Director	24	1.0	95,000	1.0	95,950
		2.0	**$171,094**	**2.0**	**$169,680**
17555-Performance Management					
0202-Budget Analyst II	17	-	-	0.5	23,678
0203-Budget Analyst III	19	1.0	68,670	3.5	242,455
2224-Industrial Engineer II	21	1.0	100,207	-	-
5669-Chief Performance Officer	24	1.0	134,588	1.0	135,935
5877-Dep Chief Performance Officer	24	1.0	135,235	1.0	136,588
5880-Perform Management Analyst	19	1.0	71,868	1.0	74,078
7229-Budget Analyst V	23	-	-	0.5	45,029
		5.0	**$510,568**	**7.5**	**$657,763**
Total Salaries and Positions		**20.0**	**$1,847,985**	**19.0**	**$1,709,197**
Turnover Adjustment		-	(78,759)	-	0
Operating Fund Totals		**20.0**	**$1,769,226**	**19.0**	**$1,709,197**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
17	1.0	46,887	1.0	47,355
19	6.0	430,401	8.0	558,988
20	1.0	70,400	-	-
21	2.0	184,670	-	-
22	2.0	169,728	2.0	147,638
23	2.0	211,371	2.0	215,308
24	6.0	734,528	6.0	739,907
Total Salaries and Positions	**20.0**	**$1,847,985**	**19.0**	**$1,709,197**
Turnover Adjustment	**-**	**$(78,759)**	**-**	**-**
Operating Funds Total	**20.0**	**$1,769,226**	**19.0**	**$1,709,197**

MISSION

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger (GL), financial reporting (FR), accounts payable (AP), payroll and garnishments (PG) (i.e., disburse and reconcile the County's budget) in addition to being responsible for the external audit function and timely completion of the Comprehensive Annual Financial Report (CAFR) and Single Audit Report.

MANDATES

Approve or disapprove a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Payment Act–50 ILCS 505). Prepare monthly Analysis of Revenue and Expense Report (Resolution). Subdivision II. – Comptroller Sec. 2-411. - Office established (Code 1980, § 5-175; Ord. of 10-2-1972, § 1, p. 4856; Ord. No. 15-0675, 1-21-2015.) Sec. 2-412. - Powers and duties.

Operational Highlights: 2018 Initiatives and Outcomes

Issued and reconciled $851,767,911 of payments to vendors and employees as of 5/31/2018. Promoted Capital Asset Inventory Compliance-an overall compliance rate of 85% and 100% rate with offices deemed material for financial reporting. Issued the 2017 CAFR by 5/31/18. Striving to complete the monthly revenue and expense reporting within 30 days of month end. The PG team is performing due diligence to ensure that EBS payroll produces accurate payroll and tax reporting while addressing post go-live issues which requires the assignment of staff resources that would normally work on daily processes. The AP section is enforcing procedures to process payments within 10 working days of the time of invoice receipt by daily monitoring which assures timely processing as well as promoting payment by credit card to reduce check issuance cost. AP also helped achieve the Comptroller's goal of responsible supervision of fiscal affairs by improving on the average # of days to process invoices from 36 in FY2017 to the FY2018 target of 30.

Operational Opportunities: 2019 Initiatives and Goals

Achieve goal of efficient maintenance of the general ledger by improving the time to complete the monthly revenue and expense reporting in FY2019 to within 30 days of month end.

The Accounts Payable Team will continue to enforce procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's EBS queue by daily monitoring which assures timely processing as well as promote payment by credit card to reduce check issuance costs.

The PG team will continue performing due diligence to ensure that the new Oracle EBS Payroll produces materially accurate payroll and payroll tax reporting.

Countywide 2018 Annual Asset Inventory Data request & CAFR issuance - Promote Capital Asset Inventory Compliance & issue the 2018 CAFR by 5/31/19.

Budget Highlights

- Effectively recruit to promptly fill vacancies in the accounts payable, general ledger, financial reporting, payroll-garnishment and administration programs.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	3,251	3,734	3,428	3,714
Total Funds	3,251	3,734	3,428	3,714
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	3,152	3,630	3,331	3,614
Non Personnel	99	103	97	100
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	42.1	41.7	37.0	38.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10090-Accounts Payable	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	9.0	752,228	9.0	751,445
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	519,719	4.0	623,078
14270-General Ledger	Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.	12.0	1,138,090	12.0	1,133,242
17295-Payroll & Garnishments	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	13.0	1,020,017	13.0	1,205,809
Total		37.0	$3,430,055	38.0	$3,713,574

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
General Ledger Program Output Metric					
# of days required to complete the Analysis of Revenue and Expense Report from month's end	32	33	31	30	30
Accounts Payable Program Efficency Metric					
Average # of days to process invoices	57	36	30	30	30
Accounts Payable Program Outcome Metric					
% of payments made electronically	44%	39%	55%	50%	55%
Zero Based Budget Metric					
Cost per payroll per check/direct deposit	$2.06	$1.85	$1.95	$2.05	$2.05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,740,825	2,979,555	238,730
501165-Planned Salary Adjustment	-	(7,467)	(7,467)
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	42,489	45,358	2,869
501585-Insurance Benefits	540,248	589,860	49,612
501765-Professional Develop/Fees	5,585	6,000	415
501835-Transportation and Travel Expenses	485	485	0
Personal Services Total	**3,331,232**	**3,613,791**	**282,559**
Contractual Service			
520149-Communication Services	2,165	1,726	(439)
520259-Postage	23,280	24,000	720
520485-Graphics and Reproduction Services	7,901	10,790	2,889
520725-Loss and Valuation	1,000	1,000	0
Contractual Service Total	**34,346**	**37,516**	**3,170**
Supplies & Materials			
530600-Office Supplies	18,637	22,000	3,363
530635-Books, Periodicals and Publish	1,687	970	(717)
Supplies & Materials Total	**20,324**	**22,970**	**2,646**
Operations & Maintenance			
540129-Maintenance and Subscription Services	24,465	21,625	(2,840)
Operations & Maintenance Total	**24,465**	**21,625**	**(2,840)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	11,171	11,172	1
Rental & Leasing Total	**11,171**	**11,172**	**1**
Contingencies & Special Purpose			
580215-Institution Memberships/FE	6,715	6,500	(215)
Contingencies & Special Purpose Total	**6,715**	**6,500**	**(215)**
Operating Funds Total	**3,428,253**	**3,713,574**	**285,321**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10090-Accounts Payable					
0113-Dir of Financial Control IV	24	1.0	96,439	1.0	97,403
5342-Accounts Payable Specialist II	17	1.0	75,148	1.0	56,472
5343-Accounts Payable Coordinator	20	1.0	73,823	1.0	75,488
5518-Accounts Payable Clerk	12	4.0	210,504	4.0	212,609
5520-Accts Payable Specialist III	19	1.0	70,131	1.0	74,293
5522-Central Payment Distributor	19	1.0	83,457	1.0	85,443
		9.0	**$609,504**	**9.0**	**$601,710**
10155-Administration					
0116-Deputy Comptroller	24	1.0	135,235	1.0	136,588
2501-Comptroller	24	1.0	160,730	1.0	162,338
5819-Executive Assistant II	22	1.0	74,800	1.0	77,084
7010-ERP Business Analyst Proj Mgr	24	-	-	1.0	100,000
		3.0	**$370,765**	**4.0**	**$476,010**
14270-General Ledger					
0111-Dir of Financial Control II	21	1.0	66,479	1.0	79,588
0113-Dir of Financial Control IV	24	1.0	112,798	1.0	113,926
0145-Accountant V	19	1.0	55,001	1.0	55,551
0253-Business Manager III	22	1.0	75,706	1.0	78,041
0293-Administrative Analyst III	21	1.0	107,309	1.0	108,383
4185-Grant Manager	21	1.0	84,463	1.0	91,480
4706-Dir Financial Control Rpting	24	1.0	110,001	1.0	111,100
5870-Accounting Systems Analyst	21	1.0	72,111	1.0	74,337
5899-Capital Assets Manager	23	1.0	76,827	1.0	79,013
6004-Accounting Analyst	20	2.0	126,739	2.0	127,882
6005-Senior Accounting Analyst	21	1.0	92,358	1.0	95,200
		12.0	**$979,793**	**12.0**	**$1,014,500**
17295-Payroll & Garnishments					
0241-Central Payroll Proc Asst	15	1.0	48,537	1.0	51,101
0247-Payroll Supervisor	23	1.0	63,415	1.0	110,020
0293-Administrative Analyst III	21	1.0	105,188	1.0	108,383
5511-Central Payroll Processor I	16	2.0	130,480	2.0	133,900
5512-Central Payroll Processor II	18	1.0	80,394	1.0	81,199
5513-Central Payroll Processor III	19	2.0	170,598	2.0	173,763
5514-Wage Garnishment Processor I	16	1.0	52,102	1.0	56,118
5515-Wage Garnishment Processor II	18	1.0	64,693	1.0	68,618
5516-Wage Garnishment Processor III	20	1.0	83,079	1.0	88,535
5794-Assistant Payroll Supervisor	22	1.0	103,433	1.0	90,118
6690-Payroll Systems Coordinator	21	1.0	68,274	1.0	74,168
		13.0	**$970,194**	**13.0**	**$1,035,923**
Total Salaries and Positions		**37.0**	**$2,930,255**	**38.0**	**$3,128,142**
Turnover Adjustment		-	(189,430)	-	(148,588)
Operating Fund Totals		**37.0**	**$2,740,825**	**38.0**	**$2,979,554**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
12	4.0	210,504	4.0	212,609
15	1.0	48,537	1.0	51,101
16	3.0	182,582	3.0	190,017
17	1.0	75,148	1.0	56,472
18	2.0	145,087	2.0	149,817
19	5.0	379,188	5.0	389,050
20	4.0	283,642	4.0	291,906
21	7.0	596,182	7.0	631,538
22	3.0	253,939	3.0	245,243
23	2.0	140,242	2.0	189,033
24	5.0	615,204	6.0	721,355
Total Salaries and Positions	**37.0**	**$2,930,255**	**38.0**	**$3,128,142**
Turnover Adjustment	**-**	**$(189,430)**	**-**	**$(148,588)**
Operating Funds Total	**37.0**	**$2,740,825**	**38.0**	**$2,979,554**

1022 CONTRACT COMPLIANCE

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

A strategic focus on the CCHHS Group Purchasing Organization (GPO) procurement process led the OCC to partner with CCHHS in creating an outreach event. The event was well-attended with more than 100 M/WBE representatives. Contracting opportunities with CCHHS via the GPO was shared with the representatives. Outreach helps the office meet its goal of certifying bona-fide MBE/WBE/VBE/SDVBEs and in FY2018 we estimate we will increase that number significantly meeting our target of 658.

Our green initiative is well under way. We continue to encourage submission of online applications and required documents. We are receiving less hardcopy applications. Additionally, we are receiving all contracts and documents via SharePoint decreasing printing cost and improving operational efficiencies. Throughout the year, we are continuing to set contract specific goals. Our goal setting module is currently available in our diversity management system. The complete implementation of this initiative will occur throughout the 2018 fiscal year.

Operational Opportunities: 2019 Initiatives and Goals

GREEN INITIATIVE (SUSTAINABLE COMMUNITIES)
In further support of OCC's Green Initiative our office will provide a vendor's kiosk to support M/W/VBE firms in submission of online applications and required documentation. We will no longer print applications and required documents, beginning January 1, 2019. Certification letters to M/W/VBE's will no longer be mailed, they will be emailed.

MENTOR-PROTÉGÉ PROGRAM (ECONOMIC DEVELOPMENT)
This initiative will enhance M/W/VBE's capacity to perform as both prime and subcontractors. The OCC will define standards, incentives, timelines and deliverables to begin implementations. Prime firms will receive goal credit for mentoring M/W/VBE's on County contract

STRATEGIC OUTREACH TO M/W/V/SDVBES
(ECONOMIC DEVELOPMENT)
The OCC will target underutilized industries to conduct outreach efforts to potentially increase the pool of available certified M/W/V/SDVBE s. To achieve this goal, we have set a target increasing our certification pool to 720 in FY2019.

Budget Highlights

- Reduce office supply, postage, graphics and reproductions spend by fully implementing the green initiative.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	859	1,037	1,029	1,070
Total Funds	859	1,037	1,029	1,070
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	882	1,058	1,065	1,107
Non Personnel	(23)	(21)	(36)	(37)
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	12.0	12.0	12.0	12.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	229,785	3.1	237,032
10210-Administrative and Clerical	Program Consolidated/Discontinued In FY 2019	-	3,309	-	-
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	4.0	393,710	4.0	405,340
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	5.0	402,998	5.0	427,586
Total		12.0	$1,029,801	12.1	$1,069,958

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Certification Program Output Metric					
Number of certified M/W/VBEs	525	485	658	658	720
Certification Program Efficiency Metric					
Average number of days to process a no-change application	81	76	69	69	62
Certification Program Outcome Metric					
Percentage of no-change applications processed within 90 days	73%	68%	75%	75%	83%
Zero Based Budget Metric					
Cost per certification application	$1,114	$1,150	$1,150	$1,250	$1,250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	894,836	917,088	22,252
501165-Planned Salary Adjustment	-	-	0
501510-Mandatory Medicare Cost	13,376	13,709	333
501585-Insurance Benefits	150,352	166,609	16,257
501765-Professional Develop/Fees	3,886	3,600	(286)
501835-Transportation and Travel Expenses	2,910	6,000	3,090
Personal Services Total	**1,065,360**	**1,107,006**	**41,646**
Contractual Service			
520149-Communication Services	579	575	(4)
520259-Postage	0	500	500
520485-Graphics and Reproduction Services	750	500	(250)
Contractual Service Total	**1,329**	**1,575**	**246**
Supplies & Materials			
530600-Office Supplies	5,380	3,300	(2,080)
Supplies & Materials Total	**5,380**	**3,300**	**(2,080)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	43,955	45,997	2,042
Operations & Maintenance Total	**43,955**	**45,997**	**2,042**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,976	1,100	(876)
550029-Countywide Office and Data Processing Equip Rental	3,309	3,309	0
Rental & Leasing Total	**5,285**	**4,409**	**(876)**
Contingencies & Special Purpose			
580235-Public Programs and Events	500	3,000	2,500
580419-Appropriation Transfer	(92,375)	(95,329)	(2,954)
Contingencies & Special Purpose Total	**(91,875)**	**(92,329)**	**(454)**
Operating Funds Total	**1,029,435**	**1,069,958**	**40,523**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0081-Director	24	1.0	129,827	-	-
0263-Director	24	-	-	1.0	131,125
0906-Clerk IV	09	1.0	40,588	1.0	41,856
5204-Deputy Director	23	1.0	103,509	1.1	106,693
		3.0	**$273,924**	**3.1**	**$279,674**
11470-Certification Unit					
0047-Admin Assistant II	14	1.0	37,839	1.0	41,386
6359-Certification Compliance Off	18	3.0	280,763	3.0	280,763
		4.0	**$318,602**	**4.0**	**$322,148**
12140-Contract Compliance					
0291-Administrative Analyst I	17	1.0	46,887	1.0	47,355
6358-Contract Compliance Officer	19	4.0	283,098	4.0	296,272
		5.0	**$329,986**	**5.0**	**$343,627**
Total Salaries and Positions		**12.0**	**$922,512**	**12.1**	**$945,449**
Turnover Adjustment		-	(27,676)	-	(28,361)
Operating Fund Totals		**12.0**	**$894,836**	**12.1**	**$917,088**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
09	1.0	40,588	1.0	41,856
14	1.0	37,839	1.0	41,386
17	1.0	46,887	1.0	47,355
18	3.0	280,763	3.0	280,763
19	4.0	283,098	4.0	296,272
23	1.0	103,509	1.1	106,693
24	1.0	129,827	1.0	131,125
Total Salaries and Positions	**12.0**	**$922,512**	**12.1**	**$945,449**
Turnover Adjustment	**-**	**$(27,676)**	**-**	**$(28,361)**
Operating Funds Total	**12.0**	**$894,836**	**12.1**	**$917,088**

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

IMPROVE OPERATING EFFICIENCY

The OCPO strives to meet its internal and external customer expectations on the quality and timeliness of procurement activities. In 2017, OCPO completed 392 new contracts, of which 44% met target cycle time. Through June 2018, the OCPO has completed 205 new contracts and performance measures show an increase in new contract processing time; increasing to 53% of contracts meeting target/goal.

INCREASE TRANSPARENCY AND VENDOR PARTICIPATION

The OCPO is continuously looking for ways to streamline required document submission from vendors. In FY 2018 OCPO and the County's Bureau of Technology completed requirements for moving the Economic Disclosure Statement (EDS) online. This will allow vendors to enter/edit/save basic information that will populate into our electronic EDS document. This self-guided online tool will improve the vendor experience and the accuracy of the data received by OCPO.

Operational Opportunities: 2019 Initiatives and Goals

ENHANCE ACCESSIBILITY TO VENDORS

OCPO plans to enhance telecommunication capabilities to allow vendors to join by way of videoconference for pre-proposal conferences. This will make the process more accessible for vendors located out of state and/or the Country and will increase competition and transparency. We anticipate the outcome to be increased vendor participation in County solicitations and so have increased our target for vendors bidding on projects to 900 for FY2019.

INCREASE VENDOR KNOWLEDGE OPPORTUNITIES

By the end of FY 2018 OCPO will host 8 different workshop categories via 48 in-person sessions. In FY2019 - in addition to holding the in-person workshops, OCPO plans to post the content of these workshops to our website in a video format. This will allow the vendor community to access this knowledge on their own time and own pace. This will increase transparency and both the quality and quantity of vendors bidding on projects.

ELECTRONIC BID SUBMISSIONS

In FY 2019 OCPO will implement the Oracle iProcurement solution, which will allow vendors to submit bids electronically for less complex solicitations. Vendors will appreciate the efficiencies gained by this process and save time and money when responding to a solicitation – resulting in a better overall experience for the vendor, and better prices for Cook County.

Budget Highlights

- FY2019 Budget includes 31 positions, which represents six (6) less positions or 16% decrease since FY 2016.
- FY2019 Budget includes re-alignment of job titles to increase procurement capacity for the Strategic Sourcing, which will enhance cycle time.
- OCPO's Personnel Budget accounts for 91% of the total budget, which includes an overall 2% increase for negotiated and scheduled salary increases.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	2,923	3,421	3,312	3,377
Total Funds	2,923	3,421	3,312	3,377
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,728	3,164	3,058	3,092
Non Personnel	195	257	254	285
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	37.0	32.0	31.0	31.0

1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	528,107	4.0	517,425
18080-Procurement Operations	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, and other related activities.	9.0	810,613	8.0	776,541
19670-Strategic Sourcing	Provides professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement.	18.0	1,974,769	19.0	2,082,765
Total		31.0	$3,313,489	31.0	$3,376,731

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Strategic Sourcing Program Output Metric					
Number of Modifications Completed	375	310	340	330	330
Strategic Sourcing Program Efficiency Metric					
Median Cycle Time for Contract Modifications	98	97	95	100	100
Procurement Operations Program Outcome Metric					
% of Contracts Meeting Target Cycle Time	43%	44%	50%	70%	70%
Procurement Operations Program Output Metric					
Total number of vendors bidding on projects	1102	894	816	800	900
Zero Based Budget Metric					
Cost to process Economic Disclosure Statement	$140	$161	$135	$165	$165

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,572,572	2,630,975	58,403
501165-Planned Salary Adjustment	4,385	4,865	480
501510-Mandatory Medicare Cost	36,463	39,336	2,873
501585-Insurance Benefits	427,022	402,688	(24,334)
501765-Professional Develop/Fees	10,209	11,150	941
501835-Transportation and Travel Expenses	7,642	2,900	(4,742)
Personal Services Total	**3,058,293**	**3,091,914**	**33,621**
Contractual Service			
520149-Communication Services	2,920	2,607	(313)
520259-Postage	3,073	1,900	(1,173)
520485-Graphics and Reproduction Services	1,620	5,600	3,980
520609-Advertising and Promotions	7,998	8,000	2
520670-Purchased Services Not Otherwise Classified	3,221	8,700	5,479
520825-Professional Services	-	-	0
Contractual Service Total	**18,832**	**26,807**	**7,975**
Supplies & Materials			
530170-Institutional Supplies	1,611	700	(911)
530600-Office Supplies	11,380	12,500	1,120
530635-Books, Periodicals and Publish	5,069	3,568	(1,501)
Supplies & Materials Total	**18,061**	**16,768**	**(1,293)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	196,094	232,048	35,954
Operations & Maintenance Total	**196,094**	**232,048**	**35,954**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	20,717	9,194	(11,523)
Rental & Leasing Total	**20,717**	**9,194**	**(11,523)**
Operating Funds Total	**3,311,996**	**3,376,731**	**64,735**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0854-Public Information Officer	20	1.0	70,257	1.0	72,455
1210-Chief Procurement Officer	24	1.0	162,284	1.0	163,906
5531-Special Asst for Legal Affairs	24	1.0	117,006	1.0	118,177
5819-Executive Assistant II	22	1.0	82,380	1.0	88,025
		4.0	**$431,928**	**4.0**	**$442,562**
18080-Procurement Operations					
0046-Admin Assistant I	12	2.0	97,690	2.0	100,189
0051-Administrative Assistant V	20	1.0	96,304	1.0	97,267
0253-Business Manager III	22	1.0	73,089	1.0	75,969
0300-Contract Administrator	21	1.0	103,806	1.0	106,966
0907-Clerk V	11	2.0	98,255	1.0	49,618
0936-Stenographer V	13	1.0	56,518	1.0	57,084
6498-Operations Analyst	19	1.0	72,751	1.0	72,003
		9.0	**$598,413**	**8.0**	**$559,097**
19670-Strategic Sourcing					
1201-Assistant Procurement Officer	22	1.0	106,508	1.0	109,793
1202-Deputy Chief Proc Officer	24	2.0	240,398	2.0	242,801
2229-Specifications Engineer III	20	3.0	292,818	2.0	197,163
5610-Senior Contract Negotiator	21	6.0	503,442	7.0	609,467
5611-Contract Negotiator	20	4.0	324,234	5.0	384,417
5922-Procurement Analyst	19	1.0	60,771	1.0	65,057
6806-Procurement Manager	22	1.0	97,606	1.0	102,475
		18.0	**$1,625,778**	**19.0**	**$1,711,173**
Total Salaries and Positions		**31.0**	**$2,656,119**	**31.0**	**$2,712,832**
Turnover Adjustment		-	(83,547)	-	(81,857)
Operating Fund Totals		**31.0**	**$2,572,572**	**31.0**	**$2,630,975**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	2.0	98,255	1.0	49,618
12	2.0	97,690	2.0	100,189
13	1.0	56,518	1.0	57,084
19	2.0	133,523	2.0	137,061
20	9.0	783,613	9.0	751,302
21	7.0	607,248	8.0	716,432
22	4.0	359,583	4.0	376,262
24	4.0	519,688	4.0	524,884
Total Salaries and Positions	**31.0**	**$2,656,119**	**31.0**	**$2,712,832**
Turnover Adjustment	**-**	**$(83,547)**	**-**	**$(81,857)**
Operating Funds Total	**31.0**	**$2,572,572**	**31.0**	**$2,630,975**

1021 SELF - INSURANCE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501510-Mandatory Medicare Cost	-	-	0
501540-Worker's Compensation	33,402,797	35,431,847	2,029,050
501585-Insurance Benefits	297,491,095	322,197,870	24,706,775
Personal Services Total	**330,893,892**	**357,629,717**	**26,735,825**
Contingencies & Special Purpose			
580001-Reserve For Claim	-	-	0
580105-Workers Comp. Settlements	-	-	0
580135-Self-Insurance Settlements	52,104,879	55,396,973	3,292,094
580379-Appropriation Adjustments	(382,998,771)	(413,026,690)	(30,027,919)
Contingencies & Special Purpose Total	**(330,893,892)**	**(357,629,717)**	**(26,735,825)**
Operating Funds Total	**0**	**0**	**0**

1590 COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501225-Planned Benefit Adjustment	564,885,245	529,803,684	(35,081,561)
Personal Services Total	**564,885,245**	**529,803,684**	**(35,081,561)**
Contingencies & Special Purpose			
580279-Contingency (As Mandated)	-	30,000,000	30,000,000
580419-Appropriation Transfer	(353,436,000)	(350,296,720)	3,139,280
Contingencies & Special Purpose Total	**(353,436,000)**	**(320,296,720)**	**33,139,280**
Operating Funds Total	**211,449,245**	**209,506,964**	**(1,942,281)**

1700 BOND AND INTEREST SPECIAL PURPOSE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580195-Expenses - External Borrow	280,368,569	259,871,339	(20,497,230)
Contingencies & Special Purpose Total	**280,368,569**	**259,871,339**	**(20,497,230)**
Operating Funds Total	**280,368,569**	**259,871,339**	**(20,497,230)**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1032-Department of Human Resources	5,866,913	6,373,979	507,066
1019-Employee Appeals Board	72,508	71,940	(568)
Corporate Fund Total	**$5,939,420**	**$6,445,919**	**$506,499**
General Funds Total	**$5,939,420**	**$6,445,919**	**$506,499**
Total Appropriations	**$5,939,420**	**$6,445,919**	**$506,499**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1032-Department of Human Resources	54.2	59.3	5.1
Corporate Fund Total	**54.2**	**59.3**	**5.1**
General Funds Total	**54.2**	**59.3**	**5.1**
Total Positions	**54.2**	**59.3**	**5.1**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,394,158	4,863,597	469,439
501165-Planned Salary Adjustment	6,457	4,112	(2,345)
501295-Salaries and Wages of Per Diem Employees	139,998	140,000	2
501510-Mandatory Medicare Cost	57,967	73,864	15,897
501585-Insurance Benefits	775,473	719,593	(55,880)
501765-Professional Develop/Fees	9,154	32,927	23,773
501835-Transportation and Travel Expenses	1,455	1,455	0
Personal Services Total	**5,384,661**	**5,835,548**	**450,887**
Contractual Service			
520149-Communication Services	8,441	12,002	3,561
520259-Postage	615	1,000	385
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	2,100	2,000	(100)
520609-Advertising and Promotions	1,258	250	(1,008)
520825-Professional Services	27,118	27,943	825
521005-Professional Legal Expenses	5,484	10,000	4,516
521200-Laboratory Testing and Analysis	121,010	100,000	(21,010)
521530-Non-Capitalizable Project Service Costs	-	11,480	11,480
Contractual Service Total	**166,327**	**164,975**	**(1,352)**
Supplies & Materials			
530005-Food Supplies	600	-	(600)
530170-Institutional Supplies	1,650	587	(1,063)
530600-Office Supplies	20,484	6,351	(14,133)
530635-Books, Periodicals and Publish	25,819	15,148	(10,671)
530700-Multimedia Supplies	4,995	9,300	4,305
Supplies & Materials Total	**53,548**	**31,386**	**(22,162)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	349,944	425,963	76,019
540345-Property Maintenance and Operations	2,077	-	(2,077)
Operations & Maintenance Total	**352,021**	**425,963**	**73,942**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,212	1,688	476
550029-Countywide Office and Data Processing Equip Rental	8,991	11,856	2,865
Rental & Leasing Total	**10,203**	**13,544**	**3,341**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(27,340)	(25,497)	1,843
Contingencies & Special Purpose Total	**(27,340)**	**(25,497)**	**1,843**
Operating Funds Total	**5,939,420**	**6,445,919**	**506,499**

1032 DEPARTMENT OF HUMAN RESOURCES

MISSION

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

MANDATES

- Sections 44-45 of the Cook County Code of Ordinances establish the responsibilities and functions of the Bureau of Human Resources.
- Shakman Consent Decree and the Supplemental Relief Order

Operational Highlights: 2018 Initiatives and Outcomes

The implementation of various policies in FY 2018 increased the number of required trainings. As of the end of Q2, the Bureau made progress toward our goal of employee development by conducting 98 training courses, which is 58% of the annual goal. We anticipate the number of trainings will exceed the annual target.

BHR strives for operational excellence and has improved its efficiency in its hiring process in FY2018. As of the end of Q2, the average # of days for the hiring cycle is 80 days. BHR has conducted 426 more interviews (a total of 759) than last year at the end of Q2 (a total of 333), filling needed vacancies quickly.

The cost per drug test is stable and is expected to remain lower than when the service was performed internally.

Operational Opportunities: 2019 Initiatives and Goals

WELL QUALIFIED CANDIDATES INITIATIVE

One of BHR's strategic initiatives is to develop the talent pool by attracting more highly qualified candidates. BHR hopes to exceed its projected 2018 target of 60% and reach a goal of 75% in FY 2019 of interviewed candidates scoring 3.0 or higher on a 5.0 scale.

INCREASE AWARENESS OF JOB OPENINGS

BHR anticipates that the number of training courses conducted will increase due to tutorial courses focused on introducing applicants (Cook County residents) to the TALEO system used to apply for County positions. We anticipate that the # of completed of applications received will increase.

INCREASE AWARENESS OF EAP AND EEO RELATED SERVICES

Awareness associated of these services would be incorporated into various training courses offered through BHR's Training Division. The performance metrics impacted from this increase in awareness is the number of EAP intakes, the # of EAP training courses conducted, and # of EEO complaints filed. BHR will begin tracking the number of employees trained on employment discrimination prevention on an annual basis.

Budget Highlights

- Improving compliance with various training requirements, including compliance with the Cook County Employment Plan and Supplemental Policies.
- Consolidation of programs to offer more efficient employment related services to departments.
- FY 2019's budget request for the Department of Human Resources represents a $507,066 increase over FY 2018's Adjusted Appropriation, offset by a $488,116 reduction in the Fixed Charges appropriation for Legal and Labor Matters.
- 5 additional FTE's were added to increase the efficiency within various areas of the department (HRIS, Administration, and Personnel Services)

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	4,295	5,058	5,867	6,374
Total Funds	4,295	5,058	5,867	6,374
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	3,767	4,472	5,324	5,776
Non Personnel	528	586	543	598
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	48.0	44.0	54.2	59.3

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	9.2	1,447,003	11.2	1,647,577
14900-HRIS	Oversees the administration and support of the automated applicant tracking system used for processing new hire data.	4.0	377,457	6.0	534,831
15420-Labor Relations	Conducts impartial third -step hearing, represents County in labor arbitrations, represents County in external EEO charges, and administers, interprets and negotiates collective bargaining agreements.	20.0	1,833,536	20.1	2,023,922
20320-Training & Development	Provides new employee orientations and training workshops and seminars.	4.0	399,938	4.0	426,053
33815-Compliance and EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.	3.0	343,278	3.0	335,213
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	14.0	1,471,236	15.0	1,394,903
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	11,480
Total		54.2	$5,872,448	59.3	$6,373,979

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Training and DevelopmentProgram Output Metric					
The number of training courses conducted	151	171	180	170	185
Personnel Services Program Efficiency Metric					
Average # of days from RTH to until actual hire date	95	93	85	90	90
Personnel Services Program Outcome Metric					
% of candidates interviewed scoring 3.0 or higher	N/A	65%	60%	73%	75%
Zero Based Budget Metric					
Cost per Drug Test	$113.88	$34.00	$34.00	$34.50	$34.50

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,394,158	4,863,597	469,439
501165-Planned Salary Adjustment	6,457	4,112	(2,345)
501295-Salaries and Wages of Per Diem Employees	80,000	80,000	0
501510-Mandatory Medicare Cost	57,097	73,864	16,767
501585-Insurance Benefits	775,473	719,593	(55,880)
501765-Professional Develop/Fees	9,154	32,927	23,773
501835-Transportation and Travel Expenses	1,455	1,455	0
Personal Services Total	**5,323,794**	**5,775,548**	**451,754**
Contractual Service			
520149-Communication Services	8,441	12,002	3,561
520259-Postage	615	1,000	385
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	2,100	2,000	(100)
520609-Advertising and Promotions	1,258	250	(1,008)
520825-Professional Services	27,118	27,943	825
521200-Laboratory Testing and Analysis	121,010	100,000	(21,010)
521530-Non-Capitalizable Project Service Costs	-	11,480	11,480
Contractual Service Total	**160,843**	**154,975**	**(5,868)**
Supplies & Materials			
530005-Food Supplies	600	-	(600)
530170-Institutional Supplies	1,650	587	(1,063)
530600-Office Supplies	16,268	6,351	(9,917)
530635-Books, Periodicals and Publish	23,879	13,208	(10,671)
530700-Multimedia Supplies	4,995	9,300	4,305
Supplies & Materials Total	**47,392**	**29,446**	**(17,946)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	349,944	425,963	76,019
540345-Property Maintenance and Operations	2,077	-	(2,077)
Operations & Maintenance Total	**352,021**	**425,963**	**73,942**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,212	1,688	476
550029-Countywide Office and Data Processing Equip Rental	8,991	11,856	2,865
Rental & Leasing Total	**10,203**	**13,544**	**3,341**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(27,340)	(25,497)	1,843
Contingencies & Special Purpose Total	**(27,340)**	**(25,497)**	**1,843**
Operating Funds Total	**5,866,913**	**6,373,979**	**507,066**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0050-Administrative Assistant IV	18	1.0	66,479	1.0	70,298
0051-Administrative Assistant V	20	1.0	61,779	1.0	63,704
0253-Business Manager III	22	1.0	75,602	1.0	77,931
0293-Administrative Analyst III	21	-	-	1.0	67,144
0620-Legislative Coordinator I	20	1.0	75,978	1.0	78,305
0721-Bureau Chief	24	1.0	165,647	1.0	167,304
0724-Dep Bur Chf of Human Resources	24	1.0	141,835	1.0	143,254
0854-Public Information Officer	20	0.1	1	0.1	1
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	142,099	1.0	154,889
5531-Special Asst for Legal Affairs	24	1.0	105,000	1.0	106,050
5819-Executive Assistant II	22	1.0	77,596	-	-
6043-Director of Policy	24	0.1	1	1.0	90,900
6459-Information Coordinator	20	-	-	1.0	50,783
6765-ASST DEP DIR-HUMAN RESOURCES	24	-	-	0.1	0
		9.2	**$912,019**	**11.2**	**$1,070,563**
14900-HRIS					
5332-Dir of HR Information Systems	24	1.0	110,881	1.0	115,000
6766-LEAD HRIS ANALYST	23	1.0	77,900	1.0	80,317
6767-HRIS TRANSACTION SPECIALIST	17	1.0	47,608	1.0	49,068
6768-HRIS ANALYST	22	1.0	77,596	1.0	74,977
7438-HRIS Analyst I	21	-	-	1.0	62,306
7439-HRIS Analyst II	22	-	-	1.0	67,144
		4.0	**$313,985**	**6.0**	**$448,812**
15420-Labor Relations					
0050-Administrative Assistant IV	18	1.0	81,162	-	-
0790-Labor Liaison Officer	21	6.0	481,767	5.1	402,643
5379-Labor Relations Assistant	19	2.0	110,000	3.0	168,100
5819-Executive Assistant II	22	-	-	1.0	75,063
5828-Sr Labor & Employment Counsel	24	1.0	98,000	-	-
5841-Senior Labor Counsel	24	1.0	113,000	2.0	224,680
6006-Deputy Dir of Labor Relations	24	2.0	239,999	2.0	256,150
6007-Hearing Officer	20	2.0	180,367	2.0	189,512
6008-Paralegal	20	1.0	66,479	1.0	61,773
6009-Senior Labor Counsel	24	2.0	170,000	-	-
6010-Labor Counsel	23	2.0	174,480	2.0	181,783
6960-Senior Labor Liaison Officer	22	-	-	2.0	197,654
		20.0	**$1,715,254**	**20.1**	**$1,757,358**
20320-Training & Development					
0760-Manager Training/Development	24	1.0	90,000	1.0	90,900
0816-Training Coordinator IV	21	1.0	95,682	-	-
6764-Prof Development Specialist	21	2.0	134,869	2.0	136,909
7026-Training Coordinator	19	-	-	1.0	60,785
		4.0	**$320,551**	**4.0**	**$288,594**
33815-Compliance and EEO					
0050-Administrative Assistant IV	18	1.0	51,672	1.0	53,267
0722-EEOC/AAP Program Officer	21	1.0	90,000	1.0	88,021
4894-Compliance Officer	24	1.0	140,645	1.0	142,052
		3.0	**$282,317**	**3.0**	**$283,341**
33910-Personnel Services					
0048-Administrative Assistant III	16	-	-	1.0	44,828
0050-Administrative Assistant IV	18	1.0	54,282	1.0	81,973
0743-Manager Classification & Comp	23	1.0	84,547	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0757-Mgr of Recruitment and Selection	23	1.0	106,050	1.0	115,575
0764-Class and Compensation Analyst	20	2.0	157,053	2.0	163,326
4180-Employee Assist Counselor II	20	1.0	97,606	1.0	98,582
5840-Recruitment and Select Analyst	20	4.0	254,978	4.0	263,973
6047-HR Coordinator Leave Mgmt	22	1.0	75,169	1.0	77,499
6285-Compensation Analyst	20	1.0	63,718	1.0	65,678
6769-PERSONNEL SERVICES MANAGER	22	1.0	94,968	1.0	97,852
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	74,159	1.0	76,907
6846-Leave Administration Manager	23	-	-	1.0	79,161
		14.0	**$1,062,528**	**15.0**	**$1,165,352**
Total Salaries and Positions		**54.2**	**$4,606,653**	**59.3**	**$5,014,021**
Turnover Adjustment		-	(212,495)	-	(150,423)
Operating Fund Totals		**54.2**	**$4,394,158**	**59.3**	**$4,863,598**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16	-	-	1.0	44,828
17	1.0	47,608	1.0	49,068
18	4.0	253,594	3.0	205,538
19	3.0	184,159	5.0	305,791
20	13.1	957,959	14.1	1,035,636
21	10.0	802,318	10.1	757,024
22	5.0	400,931	8.0	668,121
23	5.0	442,977	5.0	456,835
24	13.1	1,517,107	12.1	1,491,179
Total Salaries and Positions	**54.2**	**$4,606,653**	**59.3**	**$5,014,021**
Turnover Adjustment	**-**	**$(212,495)**	**-**	**$(150,423)**
Operating Funds Total	**54.2**	**$4,394,158**	**59.3**	**$4,863,598**

1019 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.

KEY ACTIVITIES AND SERVICES

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	101	91	73	72
Total Funds	101	91	73	72
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	61	61	61	60
Non Personnel	40	31	12	12
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	0.0	0.0	0.0	0.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501295-Salaries and Wages of Per Diem Employees	59,998	60,000	2
501510-Mandatory Medicare Cost	870	-	(870)
Personal Services Total	**60,868**	**60,000**	**(868)**
Contractual Service			
521005-Professional Legal Expenses	5,484	10,000	4,516
Contractual Service Total	**5,484**	**10,000**	**4,516**
Supplies & Materials			
530600-Office Supplies	4,216	-	(4,216)
530635-Books, Periodicals and Publish	1,940	1,940	0
Supplies & Materials Total	**6,156**	**1,940**	**(4,216)**
Operating Funds Total	**72,508**	**71,940**	**(568)**

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1009-Enterprise Technology	18,110,783	19,249,891	1,139,108
1029-Enterprise Resource Planning (ERP)	1,764,942	0	(1,764,942)
Corporate Fund Total	**$19,875,726**	**$19,249,891**	**$(625,835)**
General Funds Total	**$19,875,726**	**$19,249,891**	**$(625,835)**
Special Purpose Funds			
11249-Geographical Information System	13,334,379	12,781,198	(553,181)
Special Purpose Funds Total	**$13,334,379**	**$12,781,198**	**$(553,181)**
Restricted			
G53453-Grant 2016 Urban Area Security Initiative	0	-	0
G53532-Grant: 2017 Urban Area Security Initiativ	0	-	0
Restricted Total	**$0**	**-**	**$0**
Total Appropriations	**$39,744,820**	**$32,031,089**	**$(1,179,016)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1009-Enterprise Technology	131.9	144.1	12.2
1029-Enterprise Resource Planning (ERP)	14.1	-	(14.1)
Corporate Fund Total	**146.0**	**144.1**	**(1.9)**
General Funds Total	**146.0**	**144.1**	**(1.9)**
Special Purpose Funds			
11249-Geographical Information System	16.3	16.0	(0.3)
Special Purpose Funds Total	**16.3**	**16.0**	**(0.3)**
Special Revenue Fund Total	**16.3**	**16.0**	**(0.3)**
Total Positions	**162.3**	**160.1**	**(2.2)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	13,507,650	13,600,821	93,171
501165-Planned Salary Adjustment	-	(36,222)	(36,222)
501210-Planned Overtime Compensation	95,000	120,000	25,000
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	201,294	203,312	2,018
501540-Worker's Compensation	139,983	150,580	10,597
501585-Insurance Benefits	2,198,191	2,150,512	(47,679)
501765-Professional Develop/Fees	95,245	232,350	137,105
501835-Transportation and Travel Expenses	15,502	96,000	80,498
Personal Services Total	**16,254,465**	**16,517,353**	**262,888**
Contractual Service			
520149-Communication Services	46,588	52,045	5,457
520259-Postage	49	-	(49)
520279-Shipping and Freight Services	930	2,500	1,570
520485-Graphics and Reproduction Services	1,000	5,300	4,300
520825-Professional Services	148,500	240,000	91,500
521530-Non-Capitalizable Project Service Costs	2,250	2,200	(50)
Contractual Service Total	**199,317**	**302,045**	**102,728**
Supplies & Materials			
530005-Food Supplies	10	3,000	2,990
530170-Institutional Supplies	-	-	0
530600-Office Supplies	24,245	7,000	(17,245)
530635-Books, Periodicals and Publish	45,285	49,084	3,799
530700-Multimedia Supplies	62,280	50,000	(12,280)
Supplies & Materials Total	**131,820**	**109,084**	**(22,736)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,943,839	1,934,578	(1,009,261)
540245-Automotive Operations and Maintenance	14,437	70,000	55,563
540345-Property Maintenance and Operations	296,162	282,242	(13,920)
Operations & Maintenance Total	**3,254,438**	**2,286,820**	**(967,618)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	26,926	30,209	3,283
550129-Facility and Office Space Rental	8,760	4,380	(4,380)
Rental & Leasing Total	**35,686**	**34,589**	**(1,097)**
Operating Funds Total	**19,875,726**	**19,249,891**	**(625,835)**

BUREAU OF TECHNOLOGY
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,526,481	1,488,503	(37,978)
501165-Planned Salary Adjustment	-	(8,486)	(8,486)
501225-Planned Benefit Adjustment	150,458	337,324	186,866
501510-Mandatory Medicare Cost	21,035	22,251	1,216
501585-Insurance Benefits	214,336	236,977	22,641
501765-Professional Develop/Fees	14,000	24,000	10,000
501835-Transportation and Travel Expenses	14,270	20,000	5,730
Personal Services Total	**1,940,580**	**2,120,569**	**179,989**
Contractual Service			
520149-Communication Services	3,287	1,456	(1,831)
520259-Postage	242	0	(242)
520279-Shipping and Freight Services	125	300	175
520485-Graphics and Reproduction Services	250	250	0
520825-Professional Services	-	3,000,000	3,000,000
Contractual Service Total	**3,904**	**3,002,006**	**2,998,102**
Supplies & Materials			
530600-Office Supplies	2,460	1,500	(960)
530635-Books, Periodicals and Publish	2,000	51,000	49,000
530700-Multimedia Supplies	8,413	15,000	6,587
Supplies & Materials Total	**12,873**	**67,500**	**54,627**
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	4,731,890	4,731,890
540165-Countywide - Maintenance, Repair Office	4,400,625	-	(4,400,625)
540345-Property Maintenance and Operations	10,761	11,287	526
Operations & Maintenance Total	**4,411,386**	**4,743,177**	**331,791**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	-	4,071	4,071
Rental & Leasing Total	**-**	**4,071**	**4,071**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	6,697,761	2,576,000	(4,121,761)
Capital Equipment and Improvements Total	**6,697,761**	**2,576,000**	**(4,121,761)**
Contingencies & Special Purpose			
580050-Cook County Administration	267,875	267,875	0
Contingencies & Special Purpose Total	**267,875**	**267,875**	**0**
Operating Funds Total	**13,334,379**	**12,781,198**	**(553,181)**

MISSION

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

MANDATES

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

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

Collaborate with the Information Security Working Group to establish and report on the Information Security Framework, as well as take appropriate actions to protect the County's network against security threats (Ordinance 14-1481).

Facilitate the integration of an automated Cook County Criminal Justice System and update the Board on progress toward such goal (Resolution 13-2002).

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

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

Operational Highlights: 2018 Initiatives and Outcomes

The Strategic & Tactical Enterprise Processes (STEP) ERP project transformed operations by providing a single data source sharing information across multiple systems. This project touches on many internal areas including general ledger; purchasing; accounts payable and receivable; grant and project accounting; budget preparation and control; human resources; payroll; benefits; inventory; and reporting and analytics. In order to achieve our goal of cost-effective and easy-to-use services BOT exceeded its target for responding to the many help desk requests generated by all of the new technology introduced, achieving 95% resolution of incidents within the required service level.

Operational Opportunities: 2019 Initiatives and Goals

Voice Over Internet Protocol to Health and Hospitals: BOT will complete the roll out of Voice Over Internet Protocol (VOIP) telephony to the Cook County Health and Hospital System in FY2019. To help us meet our goal of cost effective and easy to use technology we have set a target of 5000 VOIP devices deployed in FY2019.

Budget Highlights

- The Information Security Office (ISO) and Enterprise Resource Planning Departments moved into the main Bureau of Technology Budget for FY2019.
- Bureaus of Technology/Finance are working together to address challenges related to GIS special purpose fund decline due to decrease of Recordings.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	14,057	18,719	18,111	19,250
Special Purpose Funds	18,216	12,734	13,334	12,781
Grants	0	0	0	0
Total Funds	32,273	31,453	31,445	32,031
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	13,383	16,165	18,963	18,638
Non Personnel	18,890	15,288	12,482	13,393
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	150.0	151.0	148.2	160.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	16.6	2,885,858	13.0	2,731,902
13485-Enterprise Solutions	Program Consolidated/Discontinued In FY 2019	-	9,523	-	-
13950-Finance & Administration	Program Consolidated/Discontinued In FY 2019	-	3,659	-	-
14385-Geographic Information Systems	Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.	16.3	6,636,618	16.0	10,205,198
15050-Information Technology	Handles public relations for the department through community outreach and other actions.	-	-	1.0	91,164
15070-Infrastructure	Program Consolidated/Discontinued In FY 2019	-	766	-	-
18100-Program Management Office	Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.	12.0	1,439,016	12.0	1,520,196
18160-Project Management Office	Program Consolidated/Discontinued In FY 2019	-	828	-	-
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation. Supports public website platform. Manages public and internal digital communications.	5.0	950,469	3.0	365,601
33885-Mainframe Print Operations	Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.	8.0	822,868	7.0	791,646
33900-On-site Desktop Support	Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.	9.0	1,235,132	11.0	1,595,871
33940-Server Engineer Team and Data Center Operations	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	7.0	1,444,628	7.0	1,165,180
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	31.0	4,711,897	31.0	4,003,401
35585-Systems Management and Service Desk	Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.	13.0	1,336,632	13.0	1,368,400
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	30.3	3,278,391	30.0	3,634,268
35800-Enterprise Resource Planning	Implements and supports County-wide system projects to improve business operations including the development and maintenance of new efficiency and accountability technologies.	-	-	12.1	1,566,006
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	-	-	4.0	416,256
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	6,697,761	-	2,576,000
Total		148.2	$31,454,047	160.1	$32,031,089

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Telecommunications & Network Support Program Output Metric					
Network Uptime	99.9%	99.9%	99.9%	99.9%	99.9%
Systems & Service DeskProgram Efficiency Metric					
Average Speed to Answer Help Desk Calls (in seconds)	N/A	19	20	20	30
Server Engineer Team & Data Center Operations Program Outcome Metric					
IT Customer Satisfaction based on surveys	4.86	4.88	4.91	4.60	4.85
Zero Based Budget Metric					
Cost per GIS Service Request	$40.04	$42.05	$58.75	$57.45	$45.48

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	12,090,828	13,600,821	1,509,993
501165-Planned Salary Adjustment	-	(36,222)	(36,222)
501210-Planned Overtime Compensation	95,000	120,000	25,000
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	180,042	203,312	23,270
501540-Worker's Compensation	139,983	150,580	10,597
501585-Insurance Benefits	1,928,106	2,150,512	222,406
501765-Professional Develop/Fees	84,573	232,350	147,777
501835-Transportation and Travel Expenses	14,501	96,000	81,499
Personal Services Total	**14,534,632**	**16,517,353**	**1,982,721**
Contractual Service			
520149-Communication Services	44,098	52,045	7,947
520259-Postage	49	-	(49)
520279-Shipping and Freight Services	930	2,500	1,570
520485-Graphics and Reproduction Services	-	5,300	5,300
520825-Professional Services	148,500	240,000	91,500
521530-Non-Capitalizable Project Service Costs	-	2,200	2,200
Contractual Service Total	**193,577**	**302,045**	**108,468**
Supplies & Materials			
530005-Food Supplies	10	3,000	2,990
530600-Office Supplies	13,395	7,000	(6,395)
530635-Books, Periodicals and Publish	43,821	49,084	5,263
530700-Multimedia Supplies	62,280	50,000	(12,280)
Supplies & Materials Total	**119,506**	**109,084**	**(10,422)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,928,933	1,934,578	(994,355)
540245-Automotive Operations and Maintenance	14,437	70,000	55,563
540345-Property Maintenance and Operations	296,162	282,242	(13,920)
Operations & Maintenance Total	**3,239,532**	**2,286,820**	**(952,712)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	14,776	30,209	15,433
550129-Facility and Office Space Rental	8,760	4,380	(4,380)
Rental & Leasing Total	**23,536**	**34,589**	**11,053**
Operating Funds Total	**18,110,783**	**19,249,891**	**1,139,108**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0048-Administrative Assistant III	16	-	-	1.0	47,835
0050-Administrative Assistant IV	18	1.0	72,139	1.0	76,209
0051-Administrative Assistant V	20	1.0	83,561	1.0	88,482
0143-Accountant III	15	1.0	61,487	1.0	62,103
0254-Business Manager IV	23	1.0	88,935	1.0	91,649
0292-Administrative Analyst II	19	1.0	84,424	1.0	87,049
0619-Legislative Coordinator II	22	1.0	88,872	-	-
1133-Chief Information Officer	24	1.0	185,076	1.0	186,926
5208-Deputy Chief Informat Officer	24	1.8	262,145	2.0	305,672
5531-Special Asst for Legal Affairs	24	1.0	83,708	-	-
5592-Chief Technology Officer	24	1.0	152,250	1.0	153,773
5796-Executive Asst to Dir ERP	22	-	-	1.0	83,857
5920-Chief Information Security Off	24	0.6	87,633	1.0	156,550
6056-SQL DBA Database Administ	23	1.0	96,639	-	-
6357-Data Center Manager	23	1.0	93,704	-	-
6480-Vendor & Contract Manager	22	1.0	74,268	-	-
6691-IT Vendor & Contract Manager	24	1.0	95,000	-	-
7021-IT Asset Manager	23	-	-	1.0	77,594
		15.4	**$1,609,840**	**13.0**	**$1,417,698**
15050-Information Technology					
0854-Public Information Officer	20	-	-	1.0	74,049
		-	**-**	**1.0**	**$74,049**
18100-Program Management Office					
0028-Program Manager	24	1.0	110,881	1.0	95,950
5574-Project Manager	22	2.0	186,779	4.0	362,772
5896-Business Analyst	23	1.0	76,827	-	-
5897-Project Manager-Bureau of Tech	24	7.0	743,990	5.0	543,701
6891-Business Analyst-SEIU	21	-	-	1.0	92,161
7003-Orgnizational Change Mgmt Lead	24	1.0	95,000	1.0	95,950
		12.0	**$1,213,476**	**12.0**	**$1,190,533**
33860-Data Analytics					
0854-Public Information Officer	20	1.0	71,870	-	-
5357-Director of Cable Television	23	1.0	121,559	-	-
6056-SQL DBA Database Administ	23	-	-	1.0	102,327
6421-Television Prod Specialist	20	1.0	62,146	-	-
6477-Info Tech Communications Mgr	24	1.0	103,530	-	-
6805-Chief Data Officer	24	-	-	1.0	121,200
6859-Information Analyst	22	1.0	73,089	1.0	75,651
		5.0	**$432,195**	**3.0**	**$299,178**
33885-Mainframe Print Operations					
1101-Computer Operator I	12	1.0	43,922	1.0	45,540
1103-Computer Operator III	16	3.0	186,402	3.0	173,607
1104-Computer Operator IV	18	1.0	80,394	1.0	81,199
1116-System Software Programmer III	21	2.0	182,004	1.0	83,907
6050-Director of Platform Computing	24	1.0	123,831	1.0	125,068
		8.0	**$616,553**	**7.0**	**$509,321**
33900-On-site Desktop Support					
0056-Project Director	22	-	-	1.0	73,819
1111-Systems Analyst II	18	-	-	1.0	60,493
1112-Systems Analyst III	20	1.0	72,139	-	-
1128-Electronic Information Dir	24	1.0	106,303	1.0	107,367
6057-Field Technician I	19	2.0	162,183	2.0	169,081

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6058-Field Technician II	21	4.0	373,483	5.0	481,142
6466-Enterprise IT Oper Suppt Mgr	24	1.0	91,349	1.0	106,682
		9.0	**$805,457**	**11.0**	**$998,583**
33940-Server Engineer Team and Data Center Operations					
1113-Systems Analyst IV	21	2.0	207,287	2.0	211,466
5587-Dir of System Architecture	24	1.0	127,001	1.0	128,270
6055-Server Engineer	21	2.0	193,568	2.0	202,638
6059-Storage Engineer	22	1.0	98,232	1.0	104,054
6357-Data Center Manager	23	1.0	100,320	1.0	97,733
		7.0	**$726,409**	**7.0**	**$744,162**
35005-Applications and Development					
0179-Programmer/Analyst II	18	2.0	140,288	2.0	162,398
1108-Programmer IV	22	1.0	91,159	1.0	93,951
1112-Systems Analyst III	20	1.0	115,024	1.0	61,075
1124-Programmer Analyst III	20	5.0	478,700	5.0	483,486
1135-Proj Leader - Data Syst	22	7.0	785,563	6.0	680,582
1199-Programmer/Analyst I	16	1.0	69,738	1.0	70,435
1200-Programmer/Analyst IV	21	2.0	188,654	2.0	191,622
5589-Director App Mgmt & Develop	24	1.0	136,972	1.0	138,342
5590-Deputy Dir App Mgmt & Devel	23	1.0	113,882	1.0	115,022
5919-Application Developer	23	2.0	179,252	-	-
6060-Manager of Applications	24	1.0	116,160	1.0	117,321
6118-SOA Architect	24	1.0	137,280	1.0	138,654
6497-Senior Net Developer	24	1.0	88,001	1.0	88,881
6629-Application Support Analyst	21	4.0	270,000	4.0	276,945
6743-ERP HCM FUNCTNL SPPT LEAD	24	1.0	95,000	1.0	95,950
6892-Application Developer-SEIU	22	-	-	2.0	211,023
6908-Application Delivery Manager	23	-	-	1.0	77,594
		31.0	**$3,005,673**	**31.0**	**$3,003,282**
35585-Systems Management and Service Desk					
1110-Systems Analyst I	16	1.0	69,736	-	-
1111-Systems Analyst II	18	2.0	165,292	1.0	78,761
2379-Telecommunications Electrician	X	-	-	1.0	100,672
5557-Director Office Technology	24	1.0	123,831	1.0	121,200
6054-Systems Management Engineer	21	2.0	200,520	2.0	204,217
6057-Field Technician I	19	4.0	287,751	4.0	286,805
6058-Field Technician II	21	3.0	279,428	4.0	381,765
		13.0	**$1,126,557**	**13.0**	**$1,173,420**
35620-Telecommunications and Network Support					
0047-Admin Assistant II	14	1.0	55,067	1.0	55,631
0220-Telecommuncations Analyst IV	22	2.0	183,563	2.0	189,240
0222-Telecommunications Analyst I	17	2.0	93,775	2.0	119,477
0224-Telecommunications Analyst II	19	1.0	77,731	1.0	80,106
2378-Telecommunications Elect Forem	X	3.1	307,009	4.0	427,648
2379-Telecommunications Electrician	X	18.1	1,732,849	17.0	1,711,424
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.1	108,369	1.0	113,152
5593-Director Telecommunications	24	1.0	124,236	1.0	125,478
6222-Sr Telecommunications Engineer	24	1.0	105,602	1.0	106,657
		30.3	**$2,788,201**	**30.0**	**$2,928,813**
35800-Enterprise Resource Planning					
7001-Dep Dir of ERP Operations Mgr	24	-	-	1.0	126,250
7002-Deputy Dir of ERP Programs	24	-	-	0.1	1
7006-ERP Hum Cap Mgt HCM Func Lead	24	-	-	1.0	113,636

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	**Grade**	**FTE Pos.**	**Salaries**	**FTE Pos.**	**Salaries**
7010-ERP Business Analyst Proj Mgr	24	-	-	7.0	706,930
7012-ERP Project Manager	24	-	-	2.0	240,547
7000-Director of ERP	24	-	-	1.0	146,450
		-	**-**	**12.1**	**$1,333,814**
35805-Legislative and Legal Affairs					
0619-Legislative Coordinator II	22	-	-	1.0	91,606
5531-Special Asst for Legal Affairs	24	-	-	1.0	84,545
6480-Vendor & Contract Manager	22	-	-	1.0	76,509
6691-IT Vendor & Contract Manager	24	-	-	1.0	95,950
		-	**-**	**4.0**	**$348,610**
Total Salaries and Positions		**130.7**	**$12,324,362**	**144.1**	**$14,021,462**
Turnover Adjustment		-	(372,720)	-	(420,642)
Operating Fund Totals		**130.7**	**$11,951,642**	**144.1**	**$13,600,820**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
12	1.0	43,922	1.0	45,540
14	1.0	55,067	1.0	55,631
15	1.0	61,487	1.0	62,103
16	5.0	325,876	5.0	291,877
17	2.0	93,775	2.0	119,477
18	6.0	458,112	6.0	459,060
19	8.0	612,088	8.0	623,040
20	10.0	883,439	8.0	707,091
21	21.0	1,894,946	23.0	2,125,863
22	16.0	1,581,526	21.0	2,043,064
23	9.0	871,119	6.0	561,920
24	28.4	3,294,777	39.1	4,573,901
X	22.3	2,148,227	23.0	2,352,896
Total Salaries and Positions	**130.7**	**$12,324,362**	**144.1**	**$14,021,462**
Turnover Adjustment	**-**	**$(372,720)**	**-**	**$(420,642)**
Operating Funds Total	**130.7**	**$11,951,642**	**144.1**	**$13,600,820**

1029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,416,822	-	(1,416,822)
501510-Mandatory Medicare Cost	21,253	-	(21,253)
501585-Insurance Benefits	270,086	0	(270,086)
501765-Professional Develop/Fees	10,672	-	(10,672)
501835-Transportation and Travel Expenses	1,001	-	(1,001)
Personal Services Total	**1,719,833**	**0**	**(1,719,833)**
Contractual Service			
520149-Communication Services	2,490	0	(2,490)
520485-Graphics and Reproduction Services	1,000	-	(1,000)
521530-Non-Capitalizable Project Service Costs	2,250	-	(2,250)
Contractual Service Total	**5,740**	**0**	**(5,740)**
Supplies & Materials			
530170-Institutional Supplies	-	-	0
530600-Office Supplies	10,850	-	(10,850)
530635-Books, Periodicals and Publish	1,464	-	(1,464)
Supplies & Materials Total	**12,314**	**-**	**(12,314)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	14,906	-	(14,906)
Operations & Maintenance Total	**14,906**	**-**	**(14,906)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	12,150	-	(12,150)
Rental & Leasing Total	**12,150**	**-**	**(12,150)**
Operating Funds Total	**1,764,942**	**0**	**(1,764,942)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	46,403	-	-
5796-Executive Asst to Dir ERP	22	1.0	81,355	-	-
7000-Director of ERP	24	1.0	155,372	-	-
		3.0	**$283,130**	**-**	**-**
18155-Project Management					
7012-ERP Project Manager	24	2.0	238,166	-	-
		2.0	**$238,166**	**-**	**-**
33845-Functional Analysis					
7002-Deputy Dir of ERP Programs	24	1.0	131,951	-	-
7010-ERP Business Analyst Proj Mgr	24	4.0	402,773	-	-
		5.0	**$534,724**	**-**	**-**
33950-Technical Analysis					
7001-Dep Dir of ERP Operations Mgr	24	0.1	1	-	-
7006-ERP Hum Cap Mgt HCM Func Lead	24	1.0	112,511	-	-
7010-ERP Business Analyst Proj Mgr	24	3.0	297,157	-	-
		4.1	**$409,669**	**-**	**-**
Total Salaries and Positions		**14.1**	**$1,465,690**	**0.0**	**$0**
Turnover Adjustment		-	(48,868)	-	0
Operating Fund Totals		**14.1**	**$1,416,822**	**0.0**	**$0**

1029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16	1.0	46,403	-	-
22	1.0	81,355	-	-
24	12.1	1,337,932	-	-
Total Salaries and Positions	**14.1**	**$1,465,690**	**-**	**-**
Turnover Adjustment	**-**	**$(48,868)**	**-**	**-**
Operating Funds Total	**14.1**	**$1,416,822**	**-**	**-**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,526,481	1,488,503	(37,978)
501165-Planned Salary Adjustment	-	(8,486)	(8,486)
501225-Planned Benefit Adjustment	150,458	337,324	186,866
501510-Mandatory Medicare Cost	21,035	22,251	1,216
501585-Insurance Benefits	214,336	236,977	22,641
501765-Professional Develop/Fees	14,000	24,000	10,000
501835-Transportation and Travel Expenses	14,270	20,000	5,730
Personal Services Total	**1,940,580**	**2,120,569**	**179,989**
Contractual Service			
520149-Communication Services	3,287	1,456	(1,831)
520259-Postage	242	0	(242)
520279-Shipping and Freight Services	125	300	175
520485-Graphics and Reproduction Services	250	250	0
520825-Professional Services	-	3,000,000	3,000,000
Contractual Service Total	**3,904**	**3,002,006**	**2,998,102**
Supplies & Materials			
530600-Office Supplies	2,460	1,500	(960)
530635-Books, Periodicals and Publish	2,000	51,000	49,000
530700-Multimedia Supplies	8,413	15,000	6,587
Supplies & Materials Total	**12,873**	**67,500**	**54,627**
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	4,731,890	4,731,890
540165-Countywide - Maintenance, Repair Office	4,400,625	-	(4,400,625)
540345-Property Maintenance and Operations	10,761	11,287	526
Operations & Maintenance Total	**4,411,386**	**4,743,177**	**331,791**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	-	4,071	4,071
Rental & Leasing Total	**-**	**4,071**	**4,071**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	6,697,761	2,576,000	(4,121,761)
Capital Equipment and Improvements Total	**6,697,761**	**2,576,000**	**(4,121,761)**
Contingencies & Special Purpose			
580050-Cook County Administration	267,875	267,875	0
Contingencies & Special Purpose Total	**267,875**	**267,875**	**0**
Operating Funds Total	**13,334,379**	**12,781,198**	**(553,181)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
14385-Geographic Information Systems					
0050-Administrative Assistant IV	18	1.0	75,124	1.0	77,804
0095-Program Coordinator	22	1.0	116,041	2.0	228,489
1111-Systems Analyst II	18	2.0	137,848	2.0	146,200
1112-Systems Analyst III	20	1.0	83,079	1.0	90,785
1113-Systems Analyst IV	21	2.0	199,168	2.0	202,229
5208-Deputy Chief Informat Officer	24	0.3	40,500	-	-
5239-Dir of Geographic Info Systms	24	1.0	119,999	1.0	121,199
5896-Business Analyst	23	1.0	104,884	-	-
5897-Project Manager-Bureau of Tech	24	3.0	325,432	3.0	334,393
6056-SQL DBA Database Administ	23	1.0	99,815	1.0	102,909
6229-GIS Manager	23	1.0	109,426	1.0	77,594
6777-GIS Developer	22	2.0	159,353	2.0	152,936
		16.3	**$1,570,669**	**16.0**	**$1,534,539**
Total Salaries and Positions		**16.3**	**$1,570,669**	**16.0**	**$1,534,539**
Turnover Adjustment		-	(44,188)	-	(46,036)
Operating Fund Totals		**16.3**	**$1,526,481**	**16.0**	**$1,488,503**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
18	3.0	212,973	3.0	224,003
20	1.0	83,079	1.0	90,785
21	2.0	199,168	2.0	202,229
22	3.0	275,394	4.0	381,426
23	3.0	314,125	2.0	180,504
24	4.3	485,931	4.0	455,592
Total Salaries and Positions	**16.3**	**$1,570,669**	**16.0**	**$1,534,539**
Turnover Adjustment	**-**	**$(44,188)**	**-**	**$(46,036)**
Operating Funds Total	**16.3**	**$1,526,481**	**16.0**	**$1,488,503**

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1070-County Auditor	1,124,672	1,179,708	55,036
Corporate Fund Total	**$1,124,672**	**$1,179,708**	**$55,036**
General Funds Total	**$1,124,672**	**$1,179,708**	**$55,036**
Total Appropriations	**$1,124,672**	**$1,179,708**	**$55,036**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1070-County Auditor	12.0	12.0	-
Corporate Fund Total	**12.0**	**12.0**	**-**
General Funds Total	**12.0**	**12.0**	**-**
Total Positions	**12.0**	**12.0**	**-**

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes's

FY 2018 strategic initiative was to streamline the audit approach so that audit results can be provided in the most effective and efficient manner to provide timely and valuable feedback to management. We are on schedule to make our goal of 3.7 audits per auditor. The OCA continued to be responsive to Management's requests and providing extensive audit coverage. To date, we have initiated 3 management requests for audits in addition to the 30 audits in our FY 2018 audit plan. We are currently meeting our goal of 37 audits initiated/open at month end.

Operational Opportunities: 2019 Initiatives and Goals

COST PER AUDITOR PER REQUIRED CPE

The OCA is going to explore opportunities for additional resources of free CPE that will benefit the staff of the OCA in performing their duties while still meeting the requirements of the IIA and GAGAS standards. The 2019 goal is $9.00 per CPE hour.

FOLLOW-UP/REVIEW OF RECOMMENDATIONS IMPLEMENTED

Increase our follow-up/review of audit recommendations reported as implemented. Increase focus on whether the recommendation was truly implemented as indicated and was the recommendation operating as intended. Obtain feedback from management as to how the new process is functioning with the 2019 goal being achieving operational excellence as it relates to the Policy Roadmap. We are currently at 100% as far as recommendations implemented The OCA within targeted date.

Budget Highlights

- Given that we can meet our targeted budget number without any reduction in staffing levels, the OCA has not identified any risks with our request that will impact our level of service in FY 2019.
- We do plan on reducing our fixed cost by not renewing our Lexis Nexis which after review we found we no longer utilize.
- There are plans to relocate the OCA to a smaller office suite in 69 W. Washington before the end of FY 2018, which will reduce our square footage which will ultimately reduce the fixed operating cost for 69 W. Washington for FY 2019.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	935	1,156	1,125	1,180
Total Funds	935	1,156	1,125	1,180
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	956	1,116	1,088	1,139
Non Personnel	(21)	40	36	41
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	12.0	12.0	12.0	12.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	12.0	1,123,698	12.0	1,179,708
19765-Supervisory and Clerical	Program Consolidated/Discontinued In FY 2019	-	1,177	-	-
Total		12.0	$1,124,875	12.0	$1,179,708

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Internal Audit Program Output Metric					
# of audits initiated/open at month end	36	42	37	37	37
Internal Audit Program Efficiency Metric					
# of audits per auditor	4.0	4.7	3.7	3.7	3.7
Internal Audit Program Outcome Metric					
% of recommendations implemented within targeted date	100%	100%	100%	100%	100%
Zero Based Budget Metric					
Cost per auditor per required CPE	$10.72	$7.52	$9.15	$10.00	$9.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	957,169	954,464	(2,705)
501165-Planned Salary Adjustment	2,743	2,853	110
501510-Mandatory Medicare Cost	13,879	14,268	389
501585-Insurance Benefits	108,496	161,313	52,817
501765-Professional Develop/Fees	6,079	5,950	(129)
Personal Services Total	**1,088,367**	**1,138,848**	**50,481**
Contractual Service			
520485-Graphics and Reproduction Services	-	240	240
Contractual Service Total	**-**	**240**	**240**
Supplies & Materials			
530600-Office Supplies	368	400	32
530635-Books, Periodicals and Publish	371	384	13
Supplies & Materials Total	**739**	**784**	**45**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,008	4,695	2,687
540345-Property Maintenance and Operations	32,382	33,964	1,582
Operations & Maintenance Total	**34,390**	**38,659**	**4,269**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,177	1,177	0
Rental & Leasing Total	**1,177**	**1,177**	**0**
Operating Funds Total	**1,124,672**	**1,179,708**	**55,036**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
15160-Internal Audits					
0051-Administrative Assistant V	20	1.0	77,711	1.0	80,077
0127-Auditing Supervisor	23	2.0	238,052	1.0	117,589
0128-County Auditor	24	1.0	135,235	1.0	136,587
0133-Field Auditor IV	19	4.0	227,857	4.0	233,750
0137-Field Auditor V	21	3.0	222,204	3.0	229,081
4823-Deputy Auditor	24	-	-	1.0	128,000
6453-IT Auditor	19	1.0	56,110	1.0	58,901
		12.0	**$957,169**	**12.0**	**$983,985**
Total Salaries and Positions		**12.0**	**$957,169**	**12.0**	**$983,985**
Turnover Adjustment		-	0	-	(29,521)
Operating Fund Totals		**12.0**	**$957,169**	**12.0**	**$954,464**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
19	5.0	283,967	5.0	292,651
20	1.0	77,711	1.0	80,077
21	3.0	222,204	3.0	229,081
23	2.0	238,052	1.0	117,589
24	1.0	135,235	2.0	264,587
Total Salaries and Positions	**12.0**	**$957,169**	**12.0**	**$983,985**
Turnover Adjustment	**-**	**-**	**-**	**$(29,521)**
Operating Funds Total	**12.0**	**$957,169**	**12.0**	**$954,464**

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1026-Administrative Hearing Board	1,471,513	1,454,746	(16,767)
Corporate Fund Total	**$1,471,513**	**$1,454,746**	**$(16,767)**
General Funds Total	**$1,471,513**	**$1,454,746**	**$(16,767)**
Total Appropriations	**$1,471,513**	**$1,454,746**	**$(16,767)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1026-Administrative Hearing Board	9.1	9.1	-
Corporate Fund Total	**9.1**	**9.1**	**-**
General Funds Total	**9.1**	**9.1**	**-**
Total Positions	**9.1**	**9.1**	**-**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	514,581	546,807	32,226
501165-Planned Salary Adjustment	-	-	0
501510-Mandatory Medicare Cost	7,094	8,174	1,080
501585-Insurance Benefits	106,713	107,055	342
501835-Transportation and Travel Expenses	970	500	(470)
Personal Services Total	**629,358**	**662,536**	**33,178**
Contractual Service			
520149-Communication Services	728	500	(228)
520259-Postage	68,197	55,000	(13,197)
520485-Graphics and Reproduction Services	2,720	2,000	(720)
520825-Professional Services	725,433	700,000	(25,433)
521005-Professional Legal Expenses	12,410	8,000	(4,410)
Contractual Service Total	**809,487**	**765,500**	**(43,987)**
Supplies & Materials			
530170-Institutional Supplies	-	30	30
530600-Office Supplies	9,820	6,000	(3,820)
530635-Books, Periodicals and Publish	1,275	1,078	(197)
Supplies & Materials Total	**11,095**	**7,108**	**(3,987)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	5,701	3,730	(1,971)
Operations & Maintenance Total	**5,701**	**3,730**	**(1,971)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	4,800	4,800	0
550029-Countywide Office and Data Processing Equip Rental	11,072	11,072	0
Rental & Leasing Total	**15,872**	**15,872**	**0**
Operating Funds Total	**1,471,513**	**1,454,746**	**(16,767)**

1026 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 and the Forest Preserve of Cook County.

MANDATES

Cook County Code of Ordinances - Chapter 2, Article IX:

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

Operational Highlights: 2018 Initiatives and Outcomes

2018 initiatives conducted by Administrative Hearings (AH) focused on achieving our goal improving its services for County residents by increasing the efficiency and cost effectiveness of its operations.

Administrative Hearings has adjudicated 70,779 cases YTD as of June 30th of FY2018 as compared to 107,549 cases adjudicated during this same period in FY2017 due to a decrease in 1st quarter case volume FY2018. As a result, Administrative Hearings average cost per case decreased from $9.59 per case in FY2017 to $9.06 per case in FY2018 YTD as of June 30th.

Administrative Hearings began adjudicating 9,000 Department of Revenue Individual Use Tax violations per month during the second quarter of FY2018 and successfully completed the adjudication of approximately 23,000 Department of Revenue Wheel Tax violations during the month of June. Administrative Hearings will adjudicate approximately 120,000 cases by the end of FY2018 meeting our projected FYE2018 target goal.

Administrative Hearings continues to demonstrate its ability to handle a large volume of cases without significant increased costs to Cook County Government. Our Administrative Law judges have consistently worked at an efficient pace. The average number of cases adjudicated per law judge hour remains steady at 17 cases per ALJ hour billed meeting our FY2018 projected target.

Operational Opportunities: 2019 Initiatives and Goals

In FY2019, Administrative Hearings will begin adjudicating Amtrak citations and BNSF Railway Police citations during the first quarter of FY2019. We have set a target of increasing our partners to 14 for FY2019.

Administrative Hearings has also entered into interagency agreements with Canadian National Railway Police, Union Pacific Railway Police, Indiana Harbor Belt Railway Police and Norfolk Southern Railway Police to adjudicate violations of the Cook County Code that will be submitted to the Cook County Board for approval. If approved by the Board, Administrative Hearings will begin adjudicating these citations during the fourth quarter of FY2019. The Railway Police patrol all railroad owned properties, train terminals, parking lots and rail yards located within Cook County and they will issue local compliance and vehicle compliance violations under the Cook County Code of Ordinances.

In FY2019, Administrative Hearings will proceed with our strategic initiative to extend our services to local municipalities and law enforcement agencies throughout Cook County to enforce local municipal ordinances and violations of the Cook County code.

Budget Highlights

- Administrative Hearing's FTE count will remain at 9 employees in FY2019.
- FY2019 budget request of $1,454,746 is less than our FY2018 budget appropriation and reflects an 11% reduction in our non-personnel expenses.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,316	1,475	1,472	1,455
Total Funds	1,316	1,475	1,472	1,455
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	464	585	629	663
Non Personnel	852	890	842	792
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	9.0	9.0	9.1	9.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10245-Administrative Hearings	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	9.1	1,474,014	9.1	1,454,746
Total		9.1	$1,474,014	9.1	$1,454,746

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Admin Hearings Program Output Metrics					
Number of cases heard	162,455	131,829	120,000	120,000	120,000
Number of departments connected to Administrative Hearings system	10	12	12	14	14
Admin Hearings Program Efficiency Metric					
Average number of cases disposed of per ALJ hour	17	17	17	17	17
Admin Hearings Program Out-come Metric					
Customer service survey % satisfactory	80%	85%	85%	85%	85%
Zero Based Budget Metric					
Cost per case	$8	$10	$12	$12	$12

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	514,581	546,807	32,226
501165-Planned Salary Adjustment	-	-	0
501510-Mandatory Medicare Cost	7,094	8,174	1,080
501585-Insurance Benefits	106,713	107,055	342
501835-Transportation and Travel Expenses	970	500	(470)
Personal Services Total	**629,358**	**662,536**	**33,178**
Contractual Service			
520149-Communication Services	728	500	(228)
520259-Postage	68,197	55,000	(13,197)
520485-Graphics and Reproduction Services	2,720	2,000	(720)
520825-Professional Services	725,433	700,000	(25,433)
521005-Professional Legal Expenses	12,410	8,000	(4,410)
Contractual Service Total	**809,487**	**765,500**	**(43,987)**
Supplies & Materials			
530170-Institutional Supplies	-	30	30
530600-Office Supplies	9,820	6,000	(3,820)
530635-Books, Periodicals and Publish	1,275	1,078	(197)
Supplies & Materials Total	**11,095**	**7,108**	**(3,987)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	5,701	3,730	(1,971)
Operations & Maintenance Total	**5,701**	**3,730**	**(1,971)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	4,800	4,800	0
550029-Countywide Office and Data Processing Equip Rental	11,072	11,072	0
Rental & Leasing Total	**15,872**	**15,872**	**0**
Operating Funds Total	**1,471,513**	**1,454,746**	**(16,767)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10245-Administrative Hearings					
0046-Admin Assistant I	12	3.0	105,917	3.0	130,124
0048-Administrative Assistant III	16	1.0	51,059	1.0	57,276
0263-Director	24	1.0	113,882	1.0	115,022
0292-Administrative Analyst II	19	1.0	86,499	1.0	89,165
0620-Legislative Coordinator I	20	1.0	65,653	-	-
5205-Deputy Director	24	0.1	1	1.0	85,738
5531-Special Asst for Legal Affairs	24	-	-	0.1	0
5700-Administrative Hearings Clerk	12	2.0	66,250	2.0	86,397
		9.1	**$489,260**	**9.1**	**$563,721**
Total Salaries and Positions		**9.1**	**$489,260**	**9.1**	**$563,721**
Turnover Adjustment		-	(14,679)	-	(16,914)
Operating Fund Totals		**9.1**	**$474,581**	**9.1**	**$546,807**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
12	5.0	172,166	5.0	216,521
16	1.0	51,059	1.0	57,276
19	1.0	86,499	1.0	89,165
20	1.0	65,653	-	-
24	1.1	113,883	2.1	200,760
Total Salaries and Positions	**9.1**	**$489,260**	**9.1**	**$563,721**
Turnover Adjustment	**-**	**$(14,679)**	**-**	**$(16,914)**
Operating Funds Total	**9.1**	**$474,581**	**9.1**	**$546,807**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1002-Human Rights And Ethics	833,279	864,860	31,581
Corporate Fund Total	**$833,279**	**$864,860**	**$31,581**
General Funds Total	**$833,279**	**$864,860**	**$31,581**
Total Appropriations	**$833,279**	**$864,860**	**$31,581**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1002-Human Rights And Ethics	9.2	9.2	-
Corporate Fund Total	**9.2**	**9.2**	**-**
General Funds Total	**9.2**	**9.2**	**-**
Total Positions	**9.2**	**9.2**	**-**

MISSION

The Department of Human Rights and Ethics (DHRE) supports the Cook County Commission on Human Rights to protect people who live and work in Cook County from discrimination and harassment, inadequate wages and unfair working conditions. DHRE also supports the Cook County Board of Ethics to ensure that those in Cook County government comply with the highest standards of ethical conduct.

MANDATES

Through the Commission on Human Rights, DHRE enforces the County's Human Rights Ordinance, Minimum Wage Ordinance, Earned Sick Leave Ordinance, and Living Wage Ordinance through rulemaking, investigation, and adjudication. Through the Board of Ethics, DHRE conducts training, advisory, and enforcement of the County's Ethics Ordinance and Lobbyist Registration Act. Article II. – Human Rights / Sec. 42-30, Article I. – Division 2 – Minimum Wage Sec. 42-11, Sec. 42-3. – Earned sick leave and Sec. 34-160. - Living wage. In addition to Sec. 2-560.- Section 2-591. Cook County Ethics Ordinance.

Operational Highlights: 2018 Initiatives and Outcomes

In FY2018, DHRE expanded its ethics trainings to the Cook County Assessor and Recorder of Deeds, continuing its efforts to train in all County offices at least every four years. The Board of Ethics imposed over $160,000 in fines for violations of the County's campaign finance provision imposing a contribution limit of $750 on persons seeking official action from the County, and successfully helped defend against a constitutional challenge to this provision. The Commission on Human Rights continued to press forward with enforcement of its new mandates under the Minimum Wage and Earned Sick Leave Ordinances while continuing to resolve complaints under all mandates in a timely manner. Over 80% of the Commission's recent cases have been resolved under 350 days, continuing an upward trend and helping the department achieve its goal of protecting Cook County residents. In FY2019 we hope to reach 95% case resolution in this period.

Operational Opportunities: 2019 Initiatives and Goals

RAISE CONFIDENCE IN COUNTY GOOD-GOVERNMENT EFFORTS

In FY2019, DHRE will comply with its Ethics Ordinance mandate to provide an annual report of its activities to the Cook County Board of Commissioners. It will also further its goal of government compliance with the highest standards of ethical conduct by providing ethics training to 3500 County staff and reach 100% compliance with the Ethics Ordinance requirement that all County officials and senior staff receive ethics training every four years. Finally, DHRE will seek to propose amendments to the Ethics Ordinance to clarify County officials' and employees' obligations.

PROMOTE THE COUNTY'S HUMAN RIGHTS AND WORKERS' RIGHTS AGENDA

In FY2019, DHRE will seek to promote broad awareness of the County's rights agenda by serving as a convener in suburban Cook County.

BUDGET HIGHLIGHTS

- DHRE FY2019 budget request of $864,860 increased by $31,581 in compare to FY 2018 due to inflation adjustments
- Personnel charges comprise more than 94% of budget. Discretionary spending (2.5% of budget) remains flat from FY2018.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	816	943	833	865
Total Funds	816	943	833	865
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	747	876	781	816
Non Personnel	69	67	52	49
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	10.5	10.0	9.2	9.2

1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10210-Administrative and Clerical	Program Consolidated/Discontinued In FY 2019	-	1,221	-	-
14940-Human Rights and Ethics	Supports the Board of Ethics and Commission on Human Rights. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Manages trainings.	9.2	832,730	9.2	864,860
Total		9.2	$833,951	9.2	$864,860

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Human Rights and Ethics Program Output Metrics					
New Commission Orders Issued	51	78	76	76	60
Number of Persons Receiving Ethics Training	5,806	7,532	3,500	3,372	3,500
Human Rights and Ethics Program Efficiency Metric					
Ethics investigations per investigator	N/A	N/A	10	10	12
Human Rights and Ethics Program Outcome Metric					
% of CHR investigations resolved under 350 days.	N/A	N/A	88%	88%	95%
Zero Based Budget Metric					
Cost per human rights investigation	$11,518	$2,367	$4,229	$4,229	$3,839

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	605,457	646,760	41,303
501510-Mandatory Medicare Cost	10,446	10,963	517
501585-Insurance Benefits	150,113	142,720	(7,393)
501765-Professional Develop/Fees	12,265	12,265	0
501835-Transportation and Travel Expenses	3,216	3,205	(11)
Personal Services Total	**781,497**	**815,913**	**34,416**
Contractual Service			
520259-Postage	485	485	0
520485-Graphics and Reproduction Services	656	656	0
520825-Professional Services	3,100	3,100	0
521005-Professional Legal Expenses	1,940	1,940	0
Contractual Service Total	**6,181**	**6,181**	**0**
Supplies & Materials			
530600-Office Supplies	1,086	1,086	0
530635-Books, Periodicals and Publish	2,223	1,213	(1,010)
Supplies & Materials Total	**3,309**	**2,299**	**(1,010)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	132	2,331	2,199
540345-Property Maintenance and Operations	40,044	35,186	(4,858)
Operations & Maintenance Total	**40,176**	**37,517**	**(2,659)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,221	2,055	834
Rental & Leasing Total	**1,221**	**2,055**	**834**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	150	150	0
580215-Institution Memberships/FE	745	745	0
Contingencies & Special Purpose Total	**895**	**895**	**0**
Operating Funds Total	**833,279**	**864,860**	**31,581**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
14940-Human Rights and Ethics					
0048-Administrative Assistant III	16	1.0	55,001	-	-
0071-Human Rights Investigator II	21	2.0	181,360	2.0	185,021
0077-Human Rights Investigator I	19	1.0	58,662	1.0	60,466
0081-Director	24	1.0	118,250	-	-
0263-Director	24	-	-	1.0	125,000
0292-Administrative Analyst II	19	-	-	1.0	56,971
0620-Legislative Coordinator I	20	0.1	1	0.1	1
0670-Ethics Investigator II	21	1.0	68,081	1.0	71,605
0854-Public Information Officer	20	0.1	1	0.1	1
4796-Ethics Investigator I	19	1.0	60,401	1.0	62,254
5205-Deputy Director	24	1.0	88,880	1.0	105,000
5368-Legal Counsel	24	1.0	89,760	1.0	89,769
		9.2	**$720,399**	**9.2**	**$756,088**
Total Salaries and Positions		**9.2**	**$720,399**	**9.2**	**$756,088**
Turnover Adjustment		-	(114,942)	-	(109,328)
Operating Fund Totals		**9.2**	**$605,457**	**9.2**	**$646,760**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16	1.0	55,001	-	-
19	2.0	119,064	3.0	179,691
20	0.2	2	0.2	2
21	3.0	249,441	3.0	256,626
24	3.0	296,891	3.0	319,769
Total Salaries and Positions	**9.2**	**$720,399**	**9.2**	**$756,088**
Turnover Adjustment	**-**	**$(114,942)**	**-**	**$(109,328)**
Operating Funds Total	**9.2**	**$605,457**	**9.2**	**$646,760**

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1027-Office of Economic Development	805,552	3,722,960	2,917,408
1013-Planning and Development	739,700	1,185,655	445,955
1160-Building and Zoning	4,355,783	4,680,416	324,633
1170-Zoning Board of Appeals	506,913	441,160	(65,753)
Corporate Fund Total	**$6,407,948**	**$10,030,191**	**$3,622,243**
General Funds Total	**$6,407,948**	**$10,030,191**	**$3,622,243**
Special Purpose Funds			
11275-HUD Section 108 Loan Program	309,675	100,000	(209,675)
Special Purpose Funds Total	**$309,675**	**$100,000**	**$(209,675)**
Restricted			
G50000-Grant: 1980 Community Development Block (9428225-27)	35,000	-	(35,000)
G50010-Grant: 1992 HOME Investment Partnership	117,903	-	(117,903)
G50105-Grant: 2012 Community Development Block	834,000	-	(834,000)
G50115-Grant: 2012 HOME Investment Partnership	802,154	-	(802,154)
G50260-Grant: 2013 Community Development Block	1,300,000	-	(1,300,000)
G50685-Grant: 2014 CDBG Disaster Relief	62,278,440	35,511,140	(26,767,300)
G50715-Grant: 2014 Community Development Block	900,000	-	(900,000)
G51175-Grant: 2015 Community Development Block	2,720,000	-	(2,720,000)
G51285-Grant: 2015 HOME Investment Partnership	1,200,000	-	(1,200,000)
G53240-Grant: 2016 HOME Roll Up	2,900,000	-	(2,900,000)
G53443-Grant 2016: Emergecy Solutions Grant (ESG)	350,000	-	(350,000)
G53445-Grant 2016: Community Development Block Grant (CDBG)	7,579,001	-	(7,579,001)
G53450-Grant 2017 IDHA Abandoned Property Grant	250,000	-	(250,000)
G53469-Grant: 2017 CDBG	10,159,427	8,000,000	(2,159,427)
G53485-Grant: 2017 ESG	1,388,674	1,000,000	(388,674)
G53493-Grant: 2017 HOME Investment	5,112,130	4,500,000	(612,130)
G53581-Lead Hazard Reduction Demonstration	0	-	0
G53592-Grant 2018 P&D ESG	0	834,885	834,885
G53593-Grant 2018 P&D HOME	0	7,780,502	7,780,502
G53601-Grant 2018 P&D CDBG	0	12,108,600	12,108,600
G53693-Grant 2018 Defense Industry Adjustment Program	0	166,820	166,820
Restricted Total	**$97,926,729**	**$69,901,947**	**$(28,024,782)**
Total Appropriations	**$42,430,477**	**$80,032,138**	**$(24,612,213)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1027-Office of Economic Development	6.9	10.0	3.1
1013-Planning and Development	6.7	8.1	1.4
1160-Building and Zoning	40.6	43.1	2.5
1170-Zoning Board of Appeals	3.1	3.1	-
Corporate Fund Total	**57.2**	**64.3**	**7.1**
General Funds Total	**57.2**	**64.3**	**7.1**
Special Purpose Funds			
11275-HUD Section 108 Loan Program	0.2	-	(0.2)
Special Purpose Funds Total	**0.2**	**-**	**(0.2)**
Special Revenue Fund Total	**0.2**	**-**	**(0.2)**
Restricted			
G50685-Grant: 2014 CDBG Disaster Relief	11.1	4.0	(7.1)
G53469-Grant: 2017 CDBG	12.5	-	(12.5)
G53485-Grant: 2017 ESG	0.5	-	(0.5)
G53493-Grant: 2017 HOME Investment	4.2	-	(4.2)
G53593-Grant 2018 P&D HOME	-	8.0	8.0
G53601-Grant 2018 P&D CDBG	-	11.0	11.0
Restricted Total	**28.3**	**23.0**	**(5.3)**
Total Positions	**85.7**	**87.3**	**1.6**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,872,824	5,621,113	748,289
501165-Planned Salary Adjustment	-	9,117	9,117
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501295-Salaries and Wages of Per Diem Employees	102,016	56,250	(45,766)
501510-Mandatory Medicare Cost	74,187	84,950	10,763
501585-Insurance Benefits	928,338	1,056,428	128,090
501765-Professional Develop/Fees	18,994	38,601	19,607
501835-Transportation and Travel Expenses	88,672	97,000	8,328
Personal Services Total	**6,086,631**	**6,963,459**	**876,828**
Contractual Service			
520149-Communication Services	16,561	14,340	(2,221)
520259-Postage	10,825	10,280	(545)
520279-Shipping and Freight Services	680	500	(180)
520485-Graphics and Reproduction Services	7,237	4,200	(3,037)
520609-Advertising and Promotions	970	800	(170)
520725-Loss and Valuation	790	790	0
520825-Professional Services	475	7,500	7,025
521300-Special or Coop Programs	-	2,932,856	2,932,856
Contractual Service Total	**37,538**	**2,971,266**	**2,933,728**
Supplies & Materials			
530170-Institutional Supplies	12	-	(12)
530600-Office Supplies	18,351	7,700	(10,651)
530635-Books, Periodicals and Publish	8,857	9,600	743
Supplies & Materials Total	**27,220**	**17,300**	**(9,920)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	101,180	136,313	35,133
540345-Property Maintenance and Operations	259,838	272,529	12,691
Operations & Maintenance Total	**361,018**	**408,842**	**47,824**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	18,054	16,063	(1,991)
550129-Facility and Office Space Rental	1,940	-	(1,940)
Rental & Leasing Total	**21,994**	**18,063**	**(3,931)**
Contingencies & Special Purpose			
580235-Public Programs and Events	5,163	10,000	4,837
580419-Appropriation Transfer	(131,617)	(358,739)	(227,122)
Contingencies & Special Purpose Total	**(126,454)**	**(348,739)**	**(222,285)**
Operating Funds Total	**6,407,948**	**10,030,191**	**3,622,243**

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

2018 was a busy year for the Bureau with continuing work on the Chicago Regional Growth Corporation, the increased activities of Industrial Growth Zones and the Calumet Manufacturing Industry Sector Partnership along with the continued implementation of other regional economic development programing. Through these and other Bureau efforts we engaged more than 100 partners and made progress towards our goal of fostering economic development through the passage of an estimated 110 legislative items through the Cook County Board by year's end. During this year, Bureau leadership cultivated an increased presence at regional and community events as a convener, sponsor and presenter.

Operational Opportunities: 2019 Initiatives and Goals

CHICAGO REGIONAL GROWTH : CORPORATION (CRGC)

is the regional economic development organization that drives collaboration among public and private partners to generate inclusive growth and prosperity across Northeastern Illinois and the City of Chicago.

INDUSTRIAL GROWTH ZONES

This joint City of Chicago / Cook County initiative will streamline and accelerate industrial redevelopment target areas by removing long-standing hurdles to development and providing a broad set of services focused on assisting with site preparation activity to ready industrial properties for redevelopment.

CHICAGO METRO METAL CONSORTIUM (CMMC):

serves as a platform for collaboration among public and private partners across the Chicago region to strengthen and support the fabricated metal and machinery sectors. Efforts in 2019 will increase CMMC's focus on promoting careers in manufacturing. In partnership with the University of Illinois, CMMC will be working with manufacturers that are part of the U.S. Department of Defense's supply chain to remain competitive in the face of changing technology and defense spending.

To support our goal of economic development through initiatives and programs we have set a target of leveraging $300,000 in external funds and technical assistance in FY2019.

Budget Highlights

- Engaged more than 100 partners and worked on the passage of an estimated 110 legislative items through the Cook County Board.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	590	985	806	3,723
Special Purpose Funds	0	350	310	100
Grants	200	0	191	0
Total Funds	790	1,335	1,307	3,823
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	746	1,098	786	1,185
Non Personnel	44	237	521	2,638
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	7.0	10.0	9.0	10.0

1027 OFFICE OF ECONOMIC DEVELOPMENT

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.1	899,034	8.0	3,593,115
35480-Regional and Strategic Initiatives	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	2.0	216,514	2.0	229,845
Total		7.1	$1,115,548	10.0	$3,822,960

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Administration Program Output Metrics					
Number of legislative actions	118	96	110	120	120
Value of external funds/ technical assistance leveraged	$265,000	$507,000	$250,000	$300,000	$300,000
Regional and Strategic Initiatives Program Outcome Metric					
Percentage open of total communication sent	20%	33%	22%	22%	22%
Zero Based Budget Metric					
Office supply cost per FTE	$100	$90	$85	$85	$85

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	633,418	958,486	325,068
501165-Planned Salary Adjustment	-	2,714	2,714
501510-Mandatory Medicare Cost	9,498	14,324	4,826
501585-Insurance Benefits	111,136	194,994	83,858
501765-Professional Develop/Fees	3,450	4,000	550
501835-Transportation and Travel Expenses	2,970	10,000	7,030
Personal Services Total	**760,471**	**1,184,518**	**424,047**
Contractual Service			
520149-Communication Services	2,620	1,591	(1,029)
520259-Postage	470	500	30
520279-Shipping and Freight Services	195	-	(195)
520485-Graphics and Reproduction Services	515	500	(15)
520825-Professional Services	450	4,500	4,050
521300-Special or Coop Programs	-	2,665,000	2,665,000
Contractual Service Total	**4,251**	**2,672,091**	**2,667,840**
Supplies & Materials			
530600-Office Supplies	920	1,000	80
530635-Books, Periodicals and Publish	-	500	500
Supplies & Materials Total	**920**	**1,500**	**580**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,450	2,443	(7)
540345-Property Maintenance and Operations	34,006	35,667	1,661
Operations & Maintenance Total	**36,456**	**38,110**	**1,654**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	2,454	2,454	0
Rental & Leasing Total	**2,454**	**2,454**	**0**
Contingencies & Special Purpose			
580235-Public Programs and Events	1,000	5,000	4,000
580419-Appropriation Transfer	-	(180,713)	(180,713)
Contingencies & Special Purpose Total	**1,000**	**(175,713)**	**(176,713)**
Operating Funds Total	**805,552**	**3,722,960**	**2,917,408**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	0.8	47,790	1.0	65,666
0112-Dir of Financial Control III	23	0.2	16,261	1.0	83,816
0620-Legislative Coordinator I	20	1.0	75,974	1.0	61,075
0721-Bureau Chief	24	-	-	1.0	159,984
0854-Public Information Officer	20	1.0	69,347	1.0	73,950
1135-Proj Leader - Data Syst	22	-	-	1.0	119,155
5531-Special Asst for Legal Affairs	24	0.1	10,871	1.0	109,794
5659-Bureau Chief	24	0.8	126,720	-	-
5661-Deputy Bureau Chief	24	1.0	126,876	1.0	125,000
		4.9	**$473,839**	**8.0**	**$798,439**
35480-Regional and Strategic Initiatives					
5660-Asst Deputy Bureau Chief	23	1.0	104,996	1.0	108,244
6813-Econ Dev Initiatives Prog Mgr	23	1.0	76,444	1.0	81,206
		2.0	**$181,441**	**2.0**	**$189,450**
Total Salaries and Positions		**6.9**	**$655,280**	**10.0**	**$987,890**
Turnover Adjustment		-	(21,862)	-	(29,403)
Operating Fund Totals		**6.9**	**$633,418**	**10.0**	**$958,487**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16	0.8	47,790	1.0	65,666
20	2.0	145,321	2.0	135,025
22	-	-	1.0	119,155
23	2.2	197,702	3.0	273,266
24	1.9	264,467	3.0	394,778
Total Salaries and Positions	**6.9**	**$655,280**	**10.0**	**$987,890**
Turnover Adjustment	**-**	**$(21,862)**	**-**	**$(29,403)**
Operating Funds Total	**6.9**	**$633,418**	**10.0**	**$958,487**

1013 PLANNING AND DEVELOPMENT

MISSION

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

MANDATES

Three federal regulations govern the entitlement grants that are provided to Cook County via an annual formula from the U.S. Department of Housing and Urban Development (HUD). These grants: HOME, CDBG, and ESG within suburban Cook County. Sec. 74-583 (Ord. No. 08-O-53, 10-1-2008; Ord. No. 09-O-28, 5-5-2009.)

Operational Highlights: 2018 Initiatives and Outcomes

Better leverage of federal entitlement resources to support community and economic development investments. The decline in federal resources makes it imperative to leverage federal funds by engaging with other public and private partners to develop affordable housing, and invest in economic and business growth in communities primed for opportunity and achieve our goal of expanding affordable housing. This decline in funding manifests itself as a reduction in the amount of public dollars per unit of affordable housing ($34,000) the department was able to invest, not matching our projected performance metric target.

Federal funds will be targeted to catalytic developments in areas where partnerships bring the critical mass for substantial improvements. Leverage has significantly enhanced funding compared to the prior year. The Department will continue to utilize tax exempt bonds to fund affordable housing and will seek to further broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations.

Operational Opportunities: 2019 Initiatives and Goals

Preparation of the County's Assessment of Fair Housing Plan, a federally mandated fair housing plan to limit barriers to affordable housing and encourage the development of more affordable housing units (projected # of residents impacted: 1,250,000)

Increase the number of businesses served through enhanced utilization of economic development tools and funds (projected # of businesses served: 76)

Assist vulnerable neighborhoods and achieve our goal of supporting social services and programs that address the problems of homelessness with strategic use of our HUD CDBG and ESG service grant dollars (target for FY2019: 55,000 residents served

Budget Highlights

- Fewer FTEs due to transferring five positions to Federal HUD Grants.
- Community Development is projected to serve 54,000 citizens of Cook County with CDBG and ESG funding.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,023	998	740	1,186
Grants	109,288	103,184	97,735	69,902
Total Funds	110,311	104,182	98,475	71,088
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,932	3,496	5,787	3,858
Non Personnel	107,379	100,687	92,688	67,229
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	32.0	33.0	33.0	31.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.2	336,871	2.1	531,168
13145-Economic Development	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	5.0	431,673	6.0	654,487
17755-Planning and Development - Administration	Program Consolidated/Discontinued In FY 2019	-	6,896	-	-
Total		7.2	$775,440	8.1	$1,185,655

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Community Dev Division Program. Output Metric					
CDBG/ESG# of people served	50,757	74,301	54,000	50,000	55,000
Affordable Housing Division Program Efficiency Metric					
Amount of Public $/units of affordable housing	N/A	$58,130	$34,000	$40,000	$47,500
Economic Development Program Outcome Metric					
% of tax incentives completed in 180 day period	N/A	81.25%	80%	80%	80%
Zero Based Budget Metric					
Cost/CDBG Grant Administered	$14,244	$13,659	$12,644	$14,000	$15,263

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	593,679	769,236	175,557
501510-Mandatory Medicare Cost	8,835	11,469	2,634
501585-Insurance Benefits	124,750	142,944	18,194
501765-Professional Develop/Fees	2,702	15,000	12,298
501835-Transportation and Travel Expenses	7,832	6,000	(1,832)
Personal Services Total	**737,797**	**944,649**	**206,852**
Contractual Service			
520149-Communication Services	1,668	1,138	(530)
520259-Postage	700	500	(200)
520485-Graphics and Reproduction Services	237	300	63
521300-Special or Coop Programs	-	267,856	267,856
Contractual Service Total	**2,605**	**269,794**	**267,189**
Supplies & Materials			
530170-Institutional Supplies	12	-	(12)
530600-Office Supplies	1,661	1,500	(161)
530635-Books, Periodicals and Publish	127	200	73
Supplies & Materials Total	**1,800**	**1,700**	**(100)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	7,595	21,914	14,319
540345-Property Maintenance and Operations	110,461	115,856	5,395
Operations & Maintenance Total	**118,056**	**137,770**	**19,714**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	6,896	4,768	(2,128)
Rental & Leasing Total	**6,896**	**4,768**	**(2,128)**
Contingencies & Special Purpose			
580235-Public Programs and Events	4,163	5,000	837
580419-Appropriation Transfer	(131,617)	(178,026)	(46,409)
Contingencies & Special Purpose Total	**(127,454)**	**(173,026)**	**(45,572)**
Operating Funds Total	**739,700**	**1,185,655**	**445,955**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0054-Dir of Comm Develop & Planning	24	0.3	34,320	1.0	138,654
0056-Project Director	22	0.6	55,509	1.0	91,183
0854-Public Information Officer	20	0.1	1	0.1	1
5663-Dep Dir of Com Dev & Planning	24	0.1	11,901	-	-
5664-Dep Dir of Economic Develop	24	0.6	66,990	-	-
5665-Dep Dir of Fin Dev & Str Proj	24	0.1	11,500	-	-
		1.7	**$180,221**	**2.1**	**$229,838**
13145-Economic Development					
0056-Project Director	22	2.0	192,467	2.0	198,316
5664-Dep Dir of Economic Develop	24	-	-	1.0	123,018
6293-Economic Development Proj Spec	21	1.0	69,747	1.0	67,144
6294-Economic Development Prog Mgr	23	2.0	166,846	2.0	172,602
		5.0	**$429,060**	**6.0**	**$561,080**
Total Salaries and Positions		**6.7**	**$609,281**	**8.1**	**$790,918**
Turnover Adjustment		-	(15,602)	-	(21,682)
Operating Fund Totals		**6.7**	**$593,679**	**8.1**	**$769,236**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20	0.1	1	0.1	1
21	1.0	69,747	1.0	67,144
22	2.6	247,976	3.0	289,499
23	2.0	166,846	2.0	172,602
24	1.0	124,711	2.0	261,672
Total Salaries and Positions	**6.7**	**$609,281**	**8.1**	**$790,918**
Turnover Adjustment	**-**	**$(15,602)**	**-**	**$(21,682)**
Operating Funds Total	**6.7**	**$593,679**	**8.1**	**$769,236**

MISSION

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

MANDATES

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 zone (Cook County Code Appendix A, Article 13.2.1).

Operational Highlights: 2018 Initiatives and Outcomes

In FY2018 Building and Zoning continues to improve its current processes and procedures. The department continues to work closely with the Bureau of Technology (BOT) to enhance its web-based permitting system that was launched at the end of FY2016. The equipment and hardware necessary to support the system continues to be explored and installed as necessary. This system will continue to improve the efficiency of our staff where progress was made in FY2018 as shown by our improvement in the average length of time to issue a permit from 48 days in 2017 to an estimated 29 days resulting in a higher level of customer service, transparency and accountability.

Operational Opportunities: 2019 Initiatives and Goals

CONTINUE TO UPGRADE ELECTRONIC PERMITTING SYSTEM

The Department continues to improve current processes and procedures by working closely with the Bureau of Technology (BOT) to enhance its web-based permitting and inspection system. Percent of compliance prior to 1st Administrative Hearing Court date is a good indicator of success for responsible inspections and we have set a target of 75% for FY2019, a significant increase over the estimated 66% compliance rate for FY2018.

INITIATE RENTAL LICENSING PROGRAM

The Department will implement the rental license initiative to further promote the wellbeing of its constituents and increase the protection of public health, safety and welfare of the people living in Cook County.

ADOPTION OF FORWARD SEEKING BUILDING REGULATIONS

The Department will continue working with the associated building trades to implement and expand their building code regulations to address and promote green technology and to provide current and consistent guidelines that best serve the County's constituents.

Budget Highlights

- The Department conducts 2,215 annual task force inspections by two teams of four inspectors per year throughout the 65-square miles of unincorporated Cook County in addition to all Cook County Forest Preserve District properties.
- The Department issued 2000 permits in FY2018 with an average of 166 issued permits per month, for a total revenue of $3.62 million dollars.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	3,339	4,125	4,356	4,680
Total Funds	3,339	4,125	4,356	4,680
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	3,236	4,021	4,119	4,430
Non Personnel	103	105	237	250
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	38.0	42.0	40.6	43.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	964,810	7.1	1,089,598
10210-Administrative and Clerical	Program Consolidated/Discontinued In FY 2019	-	7,073	-	-
15105-Inspections Unit	Oversees timely inspections of structures and sites relating to all assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.	20.0	2,338,375	20.0	2,422,304
33955-Zoning and Permits	Handles rules and regulations governing the erection, construction, alteration, demolition, or relocation of buildings and structures within unincorporated Cook County and Forest Preserve District.	14.6	1,049,455	16.0	1,168,514
Total		40.6	$4,359,712	43.1	$4,680,416

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Inspections Program Output Metric					
# of annual inspections	2,004	2,214	2,215	2,200	2,200
Zoning and Permits Program Efficiency Metric					
Average length of time to issue a permit	52	48	29	25	25
Inspections Program Outcome Metric					
% of compliance prior to 1st Administrative Hearing Court date	35%	37%	66%	75%	75%
Zero Based Budget Metric					
Cost per full permit issued	$653	$661	$665	$663	$663

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	3,361,496	3,611,214	249,718
501165-Planned Salary Adjustment	-	6,403	6,403
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501295-Salaries and Wages of Per Diem Employees	15,080	-	(15,080)
501510-Mandatory Medicare Cost	50,475	54,123	3,648
501585-Insurance Benefits	605,083	662,585	57,502
501765-Professional Develop/Fees	7,842	15,800	7,958
501835-Transportation and Travel Expenses	77,600	80,000	2,400
Personal Services Total	**4,119,177**	**4,430,125**	**310,948**
Contractual Service			
520149-Communication Services	11,526	10,841	(685)
520259-Postage	7,275	7,300	25
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	6,000	3,000	(3,000)
520725-Loss and Valuation	790	790	0
520825-Professional Services	25	3,000	2,975
Contractual Service Total	**26,101**	**25,431**	**(670)**
Supplies & Materials			
530600-Office Supplies	14,055	4,000	(10,055)
530635-Books, Periodicals and Publish	8,245	8,500	255
Supplies & Materials Total	**22,300**	**12,500**	**(9,800)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	91,135	111,223	20,088
540345-Property Maintenance and Operations	87,997	92,295	4,298
Operations & Maintenance Total	**179,132**	**203,518**	**24,386**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	7,073	6,842	(231)
Rental & Leasing Total	**9,073**	**8,842**	**(231)**
Operating Funds Total	**4,355,783**	**4,680,416**	**324,633**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
1401-Assistant to Commissioner	21	1.0	92,761	1.0	95,602
1405-Building Code Administrator	21	-	-	1.1	67,145
1407-Commissioner	24	1.0	123,510	1.0	124,746
1408-Deputy Commissioner	22	1.0	108,881	1.0	112,211
1417-Zoning Administrator	21	1.0	92,959	1.0	95,798
4095-Chief Plan Examiner	23	1.0	82,762	1.0	85,325
5818-Executive Assistant I	20	1.0	62,729	1.0	64,664
		6.0	**$563,602**	**7.1**	**$645,490**
15105-Inspections Unit					
1404-Building and Zoning Inspector	X	6.0	565,968	6.0	590,928
1410-Chief Building Inspector	22	1.0	103,218	1.0	106,391
1411-Elevator Inspector	X	1.0	108,035	1.0	116,168
2225-Ventilating Inspector	X	2.0	193,315	2.0	199,597
2327-Chief Electrical Inspector	X	1.0	108,368	1.0	113,152
2330-Electrical Inspector	X	4.0	408,512	4.0	427,648
2348-Chief Plumbing Inspector	X	1.0	114,400	1.0	119,371
2353-Plumbing Inspector	X	4.0	418,080	4.0	442,624
		20.0	**$2,019,896**	**20.0**	**$2,115,879**
33955-Zoning and Permits					
0174-Bookkeeper IV	14	1.0	50,081	1.0	52,622
0291-Administrative Analyst I	17	-	-	2.0	94,711
0292-Administrative Analyst II	19	1.0	87,745	1.0	88,623
0907-Clerk V	11	7.0	322,747	6.0	274,740
1403-Architectural Plan Examiner	22	1.0	73,089	1.0	73,819
1405-Building Code Administrator	21	1.0	101,395	-	-
1420-Zoning Plan Examiner I	X	1.0	94,328	1.0	98,488
1421-Zoning Plan Examiner II	20	1.0	41,318	1.0	78,915
5531-Special Asst for Legal Affairs	24	0.6	61,199	1.0	103,020
6799-Clerk V (SEIU73)	12	1.0	50,569	2.0	106,274
		14.6	**$882,471**	**16.0**	**$971,211**
Total Salaries and Positions		**40.6**	**$3,465,969**	**43.1**	**$3,732,580**
Turnover Adjustment		-	(104,473)	-	(121,366)
Operating Fund Totals		**40.6**	**$3,361,496**	**43.1**	**$3,611,214**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
1401-Assistant to Commissioner	21	1.0	92,761	1.0	95,602
1405-Building Code Administrator	21	-	-	1.1	67,145
1407-Commissioner	24	1.0	123,510	1.0	124,746
1408-Deputy Commissioner	22	1.0	108,881	1.0	112,211
1417-Zoning Administrator	21	1.0	92,959	1.0	95,798
4095-Chief Plan Examiner	23	1.0	82,762	1.0	85,325
5818-Executive Assistant I	20	1.0	62,729	1.0	64,664
		6.0	**$563,602**	**7.1**	**$645,490**
15105-Inspections Unit					
1404-Building and Zoning Inspector	X	6.0	565,968	6.0	590,928
1410-Chief Building Inspector	22	1.0	103,218	1.0	106,391
1411-Elevator Inspector	X	1.0	108,035	1.0	116,168
2225-Ventilating Inspector	X	2.0	193,315	2.0	199,597
2327-Chief Electrical Inspector	X	1.0	108,368	1.0	113,152
2330-Electrical Inspector	X	4.0	408,512	4.0	427,648
2348-Chief Plumbing Inspector	X	1.0	114,400	1.0	119,371
2353-Plumbing Inspector	X	4.0	418,080	4.0	442,624
		20.0	**$2,019,896**	**20.0**	**$2,115,879**
33955-Zoning and Permits					
0174-Bookkeeper IV	14	1.0	50,081	1.0	52,622
0291-Administrative Analyst I	17	-	-	2.0	94,711
0292-Administrative Analyst II	19	1.0	87,745	1.0	88,623
0907-Clerk V	11	7.0	322,747	6.0	274,740
1403-Architectural Plan Examiner	22	1.0	73,089	1.0	73,819
1405-Building Code Administrator	21	1.0	101,395	-	-
1420-Zoning Plan Examiner I	X	1.0	94,328	1.0	98,488
1421-Zoning Plan Examiner II	20	1.0	41,318	1.0	78,915
5531-Special Asst for Legal Affairs	24	0.6	61,199	1.0	103,020
6799-Clerk V (SEIU73)	12	1.0	50,569	2.0	106,274
		14.6	**$882,471**	**16.0**	**$971,211**
Total Salaries and Positions		**40.6**	**$3,465,969**	**43.1**	**$3,732,580**
Turnover Adjustment		-	(104,473)	-	(121,366)
Operating Fund Totals		**40.6**	**$3,361,496**	**43.1**	**$3,611,214**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	7.0	322,747	6.0	274,740
12	1.0	50,569	2.0	106,274
14	1.0	50,081	1.0	52,622
17	-	-	2.0	94,711
19	1.0	87,745	1.0	88,623
20	2.0	104,047	2.0	143,579
21	3.0	287,114	3.1	258,545
22	3.0	285,188	3.0	292,421
23	1.0	82,762	1.0	85,325
24	1.6	184,710	2.0	227,766
X	20.0	2,011,006	20.0	2,107,976
Total Salaries and Positions	**40.6**	**$3,465,969**	**43.1**	**$3,732,580**
Turnover Adjustment	**-**	**$(104,473)**	**-**	**$(121,366)**
Operating Funds Total	**40.6**	**$3,361,496**	**43.1**	**$3,611,214**

MISSION

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

MANDATES

Expedite zoning applications in a timely manner and provide direction to all participants of the zoning process in an unbiased and transparent manner.

Serve public notices pursuant to the requirements of the Cook County Zoning Ordinances and Illinois Open Meetings Act.

Submit findings of facts and recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance. part ii - land development ordinances appendix a - zoning article 13. - administration and enforcement

Operational Highlights: 2018 Initiatives and Outcomes

In FY2018, the ZBA continued to provide exemplary service by conducting its public hearings in a fair, transparent, and equitable manner. All participants of the hearing process continue to give it high satisfactory ratings meeting our FY2018 target of 100%.

ZBA has reached out to over 325 residents through public notices through April, and processed and conducted hearings for 37 applications through August 1, 2018.

In FY2018 the number of applications have been trending downward overall, but submissions have increased over the past two months. The slow start was probably caused by the past harsh winter.

The ZBA in collaboration with Building and Zoning have completed a Zoning Ordinance Text Amendment. It was approved by the Cook County Commissioners on July 25, 2018.

Operational Opportunities: 2019 Initiatives and Goals

In FY2019, the ZBA will continue providing exemplary service by conducting its public hearings in a fair, transparent, and equitable manner.

In order to meet our goal of efficient service to the public ZBA will strive to provide notices in a timely manner setting a target of 35 days between referral and Zoning Board hearing, which is consistent with the requirements of the Zoning Ordinance.

ZBA will improve the appeals process in FY2019 by collaborating with Building and Zoning. This initiative will include streamlining the appeals process by improving application and notification process (applications, website, and enhance templates).

Budget Highlights

- Reduced two (2) FTE's due to 2018 budget gap. Reduced budget cost by $109,000.
- Reduced number of ZBA hearings by six (6). The number of hearing held in 2017 was 24, but has been reduced to 18. Estimated cost savings approximately $16,000.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	461	547	507	441
Total Funds	461	547	507	441
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	453	548	469	404
Non Personnel	8	(2)	38	37
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	3.1	3.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19765-Supervisory and Clerical	Program Consolidated/Discontinued In FY 2019	-	1,631	-	-
33960-Zoning Appeals Program	Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.	3.1	505,560	3.1	441,160
Total		3.1	$507,191	3.1	$441,160

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Zoning Appeals Program Output Metric					
Number of appeals heard	60	59	61	60	60
Zoning Appeals Program Efficiency Metric					
Average number of days between referral and Zoning Board hearing	35	33	38	37	35
Zoning Appeals Program Metric					
Participant satisfaction in appeals process	93%	100%	100%	100%	100%
Zero Based Budget Metric					
Cost per case referred	$7,683	$9,000	$8,311	$6,719	$8,433

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	284,231	282,177	(2,054)
501295-Salaries and Wages of Per Diem Employees	86,936	56,250	(30,686)
501510-Mandatory Medicare Cost	5,380	5,034	(346)
501585-Insurance Benefits	87,369	55,905	(31,464)
501765-Professional Develop/Fees	5,000	3,801	(1,199)
501835-Transportation and Travel Expenses	270	1,000	730
Personal Services Total	**469,186**	**404,167**	**(65,019)**
Contractual Service			
520149-Communication Services	747	770	23
520259-Postage	2,380	1,980	(400)
520485-Graphics and Reproduction Services	485	400	(85)
520609-Advertising and Promotions	970	800	(170)
Contractual Service Total	**4,582**	**3,950**	**(632)**
Supplies & Materials			
530600-Office Supplies	1,715	1,200	(515)
530635-Books, Periodicals and Publish	485	400	(85)
Supplies & Materials Total	**2,200**	**1,600**	**(600)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	733	733
540345-Property Maintenance and Operations	27,374	28,711	1,337
Operations & Maintenance Total	**27,374**	**29,444**	**2,070**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,631	1,999	368
550129-Facility and Office Space Rental	1,940	-	(1,940)
Rental & Leasing Total	**3,571**	**1,999**	**(1,572)**
Operating Funds Total	**506,913**	**441,160**	**(65,753)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
33960-Zoning Appeals Program					
1416-Secretary to Zoning Board	24	1.0	117,343	1.0	118,517
1418-Zoning Land Planner	18	1.0	73,692	1.0	76,459
4014-Admin Assistant to Secretary	22	1.0	93,035	1.0	95,931
5531-Special Asst for Legal Affairs	24	0.1	1	0.1	1
		3.1	**$284,071**	**3.1**	**$290,908**
Total Salaries and Positions		**3.1**	**$284,071**	**3.1**	**$290,908**
Turnover Adjustment		-	160	-	(8,730)
Operating Fund Totals		**3.1**	**$284,231**	**3.1**	**$282,178**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
18	1.0	73,692	1.0	76,459
22	1.0	93,035	1.0	95,931
24	1.1	117,344	1.1	118,518
Total Salaries and Positions	**3.1**	**$284,071**	**3.1**	**$290,908**
Turnover Adjustment	**-**	**$160**	**-**	**$(8,730)**
Operating Funds Total	**3.1**	**$284,231**	**3.1**	**$282,178**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	21,741	-	(21,741)
501510-Mandatory Medicare Cost	315	-	(315)
501835-Transportation and Travel Expenses	3,000	-	(3,000)
Personal Services Total	**25,057**	**-**	**(25,057)**
Contractual Service			
520670-Purchased Services Not Otherwise Classified	150,000	-	(150,000)
520825-Professional Services	3,000	-	(3,000)
521300-Special or Coop Programs	-	100,000	100,000
Contractual Service Total	**153,000**	**100,000**	**(53,000)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	131,618	-	(131,618)
Contingencies & Special Purpose Total	**131,618**	**-**	**(131,618)**
Operating Funds Total	**309,675**	**100,000**	**(209,675)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
5531-Special Asst for Legal Affairs	24	0.2	21,741	-	-
		0.2	**$21,741**	**-**	**-**
Total Salaries and Positions		**0.2**	**$21,741**	**0.0**	**$0**
Operating Fund Totals		**0.2**	**$21,741**	**0.0**	**$0**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	0.2	21,741	-	-
Total Salaries and Positions	**0.2**	**$21,741**	**-**	**-**
Operating Funds Total	**0.2**	**$21,741**	**-**	**-**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	17,859,593	15,820,000	(2,039,593)
Special Purpose Funds Total	**$17,859,593**	**$15,820,000**	**$(2,039,593)**
Restricted			
G53260-Grant: 2016 Riverside Lawn	2,664,740	2,666,667	1,927
G53586-2017 Land Bank Abandoned Property	0	250,000	250,000
G53703-Grant LB Blight Reduction Program	0	1,405,795	1,405,795
Restricted Total	**$2,664,740**	**$4,322,462**	**$1,657,722**
Total Appropriations	**$18,156,084**	**$20,142,462**	**$(381,871)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	14.0	15.0	1.0
Special Purpose Funds Total	**14.0**	**15.0**	**1.0**
Special Revenue Fund Total	**14.0**	**15.0**	**1.0**
Total Positions	**14.0**	**15.0**	**1.0**

MISSION

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

MANDATES

CCLBA was established in 2013 by Cook County, Illinois – Code of Ordinances, Part II Land Development Ordinances, Chapter 103, Land Bank Authority, Sections 103-1 through 103-71

Operational Highlights: 2018 Initiatives and Outcomes

For FY2018 year end, CCLBA projects will exceed the target of 600 and acquire 800 properties, sell 375 properties, rehabilitate 200 homes, demolish 50 homes, and create $20,000,000 in community wealth. 80% of the homes sold by CCLBA have been rehabilitated and sold to a homeowner. This results in achieving our goals of stabilized neighborhoods, family stability, a stronger tax base, and wealth creation. CCLBA furthered its commitment to homeownership by continuing its Homebuyer Direct Program. The focus of this program lies in reaching out to prospective homeowners who may be interested in directly purchasing, rehabbing, and ultimately living in the home of their dreams. This allows interested buyers the opportunity to buy a fixer-upper at below market prices and build equity while customizing it to their tastes. More properties will be added to inventory as they become available.

Operational Opportunities: 2019 Initiatives and Goals

PROPERTIES ACQUIRED:

CCLBA has set a FY2019 goal to acquire 800 properties based on location and community impact.

AVERAGE CLOSING TIME PER ACQUISITION:

CCLBA has set a FY2019 goal to close each acquisition transaction within 45 days of executing the sales contract.

COMMUNITY WEALTH (CUMULATIVE PERCENTAGE OF ANNUAL GOAL):

CCLBA has set a FY2019 goal to achieve 100% of its community wealth goal ($30,000,000). CCLBA anticipates selling 400 properties to homeowners, community developers, non-profit organizations and community development corporations. Their collective redevelopment should create $30,000,000 in community wealth.

PERCENTAGE OF PROPERTIES SOLD FOR HOMEOWNERSHIP:

CCLBA has set a FY2019 goal to sell 80% of its homes for homeownership. CCLBA will continue to offer the Homebuyer Direct Program, working with homebuyers, real estate professionals, and lenders to match properties needing rehab with homebuyers.

Budget Highlights

- Revenue remains strong due to increased scavenger sale inventory
- Higher inventory will also Increase property taxes, insurance and property preservation expenses

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Special Purpose Funds	6,408	27,060	17,860	15,820
Grants	106	7,665	2,665	4,322
Total Funds	6,513	34,725	20,524	20,142
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	940	1,318	1,374	1,834
Non Personnel	5,573	33,406	19,151	18,309
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	11.0	14.0	14.0	15.0

1586 COOK COUNTY LAND BANK AUTHORITY

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Program Consolidated/Discontinued In FY 2019	-	2,626	-	-
28685-Land Bank Authority	Acquires, demolishes, and resales properties.	14.0	17,856,967	15.0	15,820,000
Total		14.0	$17,859,593	15.0	$15,820,000

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Landbank Authority Program Output Metric					
Properties Acquired (Cumulative Total of Annual Goal)	210	363	800	600	800
Landbank Authority Program Efficiency Metric					
Avg Closing Time (In Days) Per Acquisition	51	56	43	45	45
Landbank Authority Program Outcome Metric					
Community Wealth (Cumulative Percentage of Annual Goal)	108%	118%	115%	100%	100%
Zero Based Budget Metric					
Percentage of Properties Sold For Homeownership	72%	78%	80%	75%	80%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,118,580	1,224,302	105,722
501165-Planned Salary Adjustment	-	125,289	125,289
501225-Planned Benefit Adjustment	63,165	276,603	213,438
501510-Mandatory Medicare Cost	16,721	18,289	1,568
501585-Insurance Benefits	121,555	140,785	19,230
501765-Professional Develop/Fees	38,500	45,500	7,000
501835-Transportation and Travel Expenses	15,140	2,800	(12,340)
Personal Services Total	**1,373,661**	**1,833,568**	**459,907**
Contractual Service			
520149-Communication Services	6,000	3,600	(2,400)
520259-Postage	98,540	166,604	68,064
520279-Shipping and Freight Services	500	500	0
520389-Contract Maintenance Service	250,000	150,000	(100,000)
520485-Graphics and Reproduction Services	555,000	297,000	(258,000)
520609-Advertising and Promotions	10,000	8,500	(1,500)
520670-Purchased Services Not Otherwise Classified	15,000	25,000	10,000
520825-Professional Services	427,000	491,500	64,500
521005-Professional Legal Expenses	282,000	373,500	91,500
Contractual Service Total	**1,644,040**	**1,516,204**	**(127,836)**
Supplies & Materials			
530100-Wearing Apparel	1,200	5,000	3,800
530170-Institutional Supplies	1,000	2,500	1,500
530600-Office Supplies	12,500	7,500	(5,000)
530635-Books, Periodicals and Publish	10,000	15,000	5,000
Supplies & Materials Total	**24,700**	**30,000**	**5,300**
Operations & Maintenance			
540005-Utilities	20,000	20,000	0
540129-Maintenance and Subscription Services	5,118	4,020	(1,098)
540345-Property Maintenance and Operations	1,800,000	1,875,000	75,000
Operations & Maintenance Total	**1,825,118**	**1,899,020**	**73,902**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	3,074	1,537	(1,537)
550129-Facility and Office Space Rental	24,000	13,700	(10,300)
Rental & Leasing Total	**27,074**	**15,237**	**(11,837)**
Capital Equipment and Improvements			
560240-Furniture Supplies	-	5,000	5,000
Capital Equipment and Improvements Total	**-**	**5,000**	**5,000**
Contingencies & Special Purpose			
580050-Cook County Administration	43,289	43,289	0
580165-Grant Disbursements	8,281,711	5,809,682	(2,472,029)
580235-Public Programs and Events	5,000	35,000	30,000
580379-Appropriation Adjustments	1,000,000	1,000,000	0
580435-Allowance For Delinquent Taxes	450,000	450,000	0
580439-Short Term Financing	3,000,000	3,000,000	0
580459-Transportation	5,000	3,000	(2,000)
580569-Interest and Other Charges	180,000	180,000	0
Contingencies & Special Purpose Total	**12,965,000**	**10,520,971**	**(2,444,029)**
Operating Funds Total	**17,859,593**	**15,820,000**	**(2,039,593)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
28685-Land Bank Authority					
0050-Administrative Assistant IV	18	1.0	50,875	1.0	52,485
0254-Business Manager IV	23	1.0	76,827	1.0	85,731
0854-Public Information Officer	20	1.0	60,470	1.0	61,075
5531-Special Asst for Legal Affairs	24	1.0	100,000	1.0	101,000
5663-Dep Dir of Com Dev & Planning	24	1.0	139,418	1.0	140,812
5819-Executive Assistant II	22	1.0	79,159	1.0	78,269
6298-Senior Acquisitions Manager	24	1.0	108,705	1.0	109,793
6299-Planning Analyst	22	1.0	76,438	1.0	78,793
6300-Acquisitions Specialist	23	3.0	236,122	3.0	243,500
6302-Asset Manager	23	2.0	156,380	3.0	238,904
6514-Closing Specialist	21	1.0	68,781	1.0	70,938
		14.0	**$1,153,175**	**15.0**	**$1,261,300**
Total Salaries and Positions		**14.0**	**$1,153,175**	**15.0**	**$1,261,300**
Turnover Adjustment		-	(34,595)	-	(36,998)
Operating Fund Totals		**14.0**	**$1,118,580**	**15.0**	**$1,224,302**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
18	1.0	50,875	1.0	52,485
20	1.0	60,470	1.0	61,075
21	1.0	68,781	1.0	70,938
22	2.0	155,597	2.0	157,062
23	6.0	469,329	7.0	568,135
24	3.0	348,123	3.0	351,605
Total Salaries and Positions	**14.0**	**$1,153,175**	**15.0**	**$1,261,300**
Turnover Adjustment	**-**	**$(34,595)**	**-**	**$(36,998)**
Operating Funds Total	**14.0**	**$1,118,580**	**15.0**	**$1,224,302**

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1031-Office of Asset Management	3,466,719	3,838,627	371,908
Corporate Fund Total	**$3,466,719**	**$3,838,627**	**$371,908**
Public Safety Fund			
1200-Department of Facilities Management	53,192,948	55,212,531	2,019,583
Public Safety Fund Total	**$53,192,948**	**$55,212,531**	**$2,019,583**
General Funds Total	**$56,659,667**	**$59,051,158**	**$2,391,491**
Restricted			
G53453-Grant 2016 Urban Area Security Initiative	0	-	0
Restricted Total	**$0**	**-**	**$0**
Total Appropriations	**$57,159,667**	**$59,051,158**	**$2,391,491**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1031-Office of Asset Management	26.1	28.1	2.0
Corporate Fund Total	**26.1**	**28.1**	**2.0**
Public Safety Fund			
1200-Department of Facilities Management	515.1	511.0	(4.1)
Public Safety Fund Total	**515.1**	**511.0**	**(4.1)**
General Funds Total	**541.2**	**539.1**	**(2.1)**
Total Positions	**541.2**	**539.1**	**(2.1)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	38,892,525	40,687,480	1,794,955
501165-Planned Salary Adjustment	354,408	355,607	1,199
501210-Planned Overtime Compensation	400,000	400,000	0
501225-Planned Benefit Adjustment	10,400	-	(10,400)
501510-Mandatory Medicare Cost	607,088	628,405	21,317
501540-Worker's Compensation	2,275,730	2,448,039	172,309
501585-Insurance Benefits	7,908,025	8,504,387	596,362
501765-Professional Develop/Fees	12,647	29,642	16,995
501835-Transportation and Travel Expenses	19,913	19,700	(213)
Personal Services Total	**50,480,736**	**53,073,260**	**2,592,524**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	85,500	145,500	60,000
520149-Communication Services	76,334	159,377	83,043
520259-Postage	450	450	0
520279-Shipping and Freight Services	200	200	0
520389-Contract Maintenance Service	340,000	400,000	60,000
520485-Graphics and Reproduction Services	6,141	3,032	(3,109)
520825-Professional Services	367,000	538,000	171,000
521005-Professional Legal Expenses	3,395	3,500	105
521200-Laboratory Testing and Analysis	11,520	15,520	4,000
521530-Non-Capitalizable Project Service Costs	160,000	124,000	(36,000)
Contractual Service Total	**1,050,540**	**1,389,579**	**339,039**
Supplies & Materials			
530100-Wearing Apparel	2,910	5,000	2,090
530170-Institutional Supplies	1,789,650	2,079,000	289,350
530600-Office Supplies	30,755	30,655	(100)
530635-Books, Periodicals and Publish	2,622	2,822	200
Supplies & Materials Total	**1,825,937**	**2,117,477**	**291,540**
Operations & Maintenance			
540005-Utilities	48,500	48,500	0
540129-Maintenance and Subscription Services	289,510	267,016	(22,494)
540245-Automotive Operations and Maintenance	19,400	25,000	5,600
540345-Property Maintenance and Operations	2,977,331	3,252,080	274,749
Operations & Maintenance Total	**3,334,741**	**3,592,596**	**257,855**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,500	0	(9,500)
550029-Countywide Office and Data Processing Equip Rental	25,882	25,894	12
550099-Institutional Equipment Rental	97,600	100,000	2,400
Rental & Leasing Total	**132,982**	**125,894**	**(7,088)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(165,269)	(1,247,648)	(1,082,379)
Contingencies & Special Purpose Total	**(165,269)**	**(1,247,648)**	**(1,082,379)**
Operating Funds Total	**56,659,667**	**59,051,158**	**2,391,491**

1031 OFFICE OF ASSET MANAGEMENT

MISSION

The Office of Asset Management serves as a good steward of County assets and optimizes the asset life cycle through Real Estate Management (DREM), Capital Planning & Policy (DCPP), and Facilities Management (DFM). DREM manages approximately 19M SF of real estate, DCPP oversees capital construction, and DFM maintains and preserves county assets. Together these offices constitute the Bureau of Asset Management which strives to build equitable and sustainable communities for all residents.

MANDATES

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

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

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

Operational Highlights: 2018 Initiatives and Outcomes

REAL ESTATE ASSET STRATEGIC REALIGNMENT PLAN:
Guides BAM in optimizing the asset life cycle.

GUARANTEED ENERGY PERFORMANCE CONTRACT
Verified $8.6M in savings.

GREEN BUILDINGS PROGRAM
Reduces County buildings' environmental impact (energy, water, & waste), incorporates smart technology, and benefits communities.

IMPROVE SPACE UTILIZATION/INCREASE REVENUE
Anticipate $8.65M in FY18 revenue, vacated 3 floors in the Dunne Building with 60,000 SF available to lease, and consolidated warehouses reducing expenses and helping us meet our 1.23% target for % of square foot reduction in overall footprint in FY2018.

CENTRAL CAMPUS MARKET RATE REDEVELOPMENT
Old Cook County Building ground lease executed, financial closing, and construction commenced.

CENTRAL CAMPUS HEALTH CENTER
Completion of new ambulatory clinic and professional office.

Operational Opportunities: 2019 Initiatives and Goals

SPACE CONSOLIDATION AND INCREASED REVENUE
Downtown Campus Consolidation will continue to increase revenue. With most vacant space leased, the anticipated 7.9% revenue increase for 2019 for building leases reflects potential to lease approximately 60,000 SF in the Dunne building in the 4th Quarter. Warehouse consolidation will contribute to meeting our target of a 1.48% reduction in overall square footage. This reduction in foot print will reduce operating expenses and generate revenue through property disposition.

CENTRAL CAMPUS HEALTH CENTER & MARKET RATE
Completion and occupancy of a 9-story, 282,000-square-foot, $108 million new Central Campus facility, the largest since the construction of Stroger Hospital. The Market Rate Development will continue through FY19 with anticipated completion in Q2 2020. This 10 acre mixed-use redevelopment, which includes Old Cook County and excess adjacent land, will contribute to the revitalization of the Near West Side.

REDEVELOPMENTS AND MASTER PLANS
Oak Forest Campus: RFP proposals evaluated and consultant will be selected, with the goal of transforming the environment and saving $10M in operating expenses. Rosemont: RFP issued with the goal of creating a multi-modal mixed used activity hub with private commercial development. DOC Campus Master Plan: Projected to take 18 years to design and construct, resulting in substantial, measurable, structural reductions in both capital and operating costs.

Budget Highlights

- Non personnel appropriation has increased due to market rate redevelopment professional services and legal counsel.
- Ground lease execution on the Central Campus Market Rate Redevelopment project will also bring added revenue in 2019.

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	2,251	3,043	3,467	3,839
Grants	1,316	3,052	0	0
Total Funds	3,567	6,095	3,467	3,839
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,199	2,856	2,740	3,097
Non Personnel	1,368	3,240	726	741
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	24.0	26.0	26.1	28.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.1	942,097	8.1	1,078,617
10160-Administration and Clerical	Program Consolidated/Discontinued In FY 2019	-	9,664	-	-
11195-Capital Planning and Policy	Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	13.0	1,391,799	13.0	1,410,519
33930-Real Estate Program	Manages real estate owned or leased by Cook County; makes recommendations for sale, purchase or lease of real estate; and maintains an inventory of County real estate assets.	6.0	964,424	7.0	1,225,491
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	160,000	-	124,000
Total		26.1	$3,467,984	28.1	$3,838,627

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Capital Planning and Policy Program Output Metric					
# of active JOC projects (30-120 days)	42	31	59	50	60
Real Estate Outcome Program Metric					
% of square foot reduction in overall footprint	0.027%	0.46%	1.23%	1.23%	1.48%
Real Estate Efficiency Program Metric					
Total average cycle time to pass thru Space Committee (in months)	6.8	3.1	7.7	7.0	5.0
Zero Based Budget Metric					
Cost per square foot to deliver the Capital Improvement Plan (CIP)	$128	$128	$200	$175	$200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,309,721	2,600,550	290,829
501165-Planned Salary Adjustment	-	6,073	6,073
501510-Mandatory Medicare Cost	33,526	38,874	5,348
501585-Insurance Benefits	376,647	422,504	45,857
501765-Professional Develop/Fees	6,244	14,432	8,188
501835-Transportation and Travel Expenses	14,153	14,700	547
Personal Services Total	**2,740,291**	**3,097,133**	**356,842**
Contractual Service			
520149-Communication Services	10,534	8,377	(2,157)
520259-Postage	200	200	0
520279-Shipping and Freight Services	100	100	0
520485-Graphics and Reproduction Services	4,141	1,032	(3,109)
520825-Professional Services	362,000	533,000	171,000
521530-Non-Capitalizable Project Service Costs	160,000	124,000	(36,000)
Contractual Service Total	**536,975**	**666,709**	**129,734**
Supplies & Materials			
530600-Office Supplies	3,595	3,495	(100)
530635-Books, Periodicals and Publish	1,652	1,852	200
Supplies & Materials Total	**5,247**	**5,347**	**100**
Operations & Maintenance			
540129-Maintenance and Subscription Services	6,768	15,436	8,668
540345-Property Maintenance and Operations	167,774	171,717	3,943
Operations & Maintenance Total	**174,542**	**187,153**	**12,611**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	9,664	9,664	0
Rental & Leasing Total	**9,664**	**9,664**	**0**
Contingencies & Special Purpose			
580419-Appropriation Transfer	-	(127,379)	(127,379)
Contingencies & Special Purpose Total	**-**	**(127,379)**	**(127,379)**
Operating Funds Total	**3,466,719**	**3,838,627**	**371,908**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0112-Dir of Financial Control III	23	1.0	97,606	1.0	98,582
0294-Administrative Analyst IV	22	1.0	73,089	1.0	96,939
0620-Legislative Coordinator I	20	1.0	70,932	1.0	78,329
0721-Bureau Chief	24	-	-	1.0	161,600
0854-Public Information Officer	20	0.1	1	0.1	1
5531-Special Asst for Legal Affairs	24	1.0	108,189	1.0	109,271
5661-Deputy Bureau Chief	24	-	-	1.0	122,655
5819-Executive Assistant II	22	1.0	75,706	1.0	78,045
6080-Energy Manager	23	-	-	1.0	106,771
6235-Deputy Bureau Chief	24	1.0	121,441	-	-
6412-Bureau Chief	24	1.0	160,000	-	-
		7.1	**$706,964**	**8.1**	**$852,193**
11195-Capital Planning and Policy					
0051-Administrative Assistant V	20	1.0	70,252	1.0	76,061
0087-Dir of Capital Plan & Policy	24	1.0	135,000	1.0	136,350
0175-Planner V	21	1.0	67,742	1.0	69,840
0292-Administrative Analyst II	19	1.0	58,620	1.0	60,429
0294-Administrative Analyst IV	22	1.0	87,462	1.0	91,265
0907-Clerk V	11	1.0	48,556	1.0	50,030
1052-Project Director II	21	1.0	107,309	1.0	108,383
1054-Project Director IV	23	3.0	284,310	3.0	300,531
5205-Deputy Director	24	1.0	116,162	1.0	117,323
5236-Assistant to Director	23	1.0	101,579	1.0	96,773
6241-ADA Compliance Project Direct	23	1.0	90,919	1.0	94,734
		13.0	**$1,167,911**	**13.0**	**$1,201,718**
33930-Real Estate Program					
0409-Dir of Real Estate	24	1.0	128,378	1.0	129,661
0624-Real Estate Analyst	23	1.0	78,571	1.0	80,996
5819-Executive Assistant II	22	1.0	75,221	1.0	77,543
6373-Space Planner & Document Mgr	23	1.0	78,626	2.0	158,647
6849-Development Manager	23	1.0	97,606	1.0	100,704
6858-Leasing Manager	21	1.0	76,444	1.0	79,515
		6.0	**$534,845**	**7.0**	**$627,067**
Total Salaries and Positions		**26.1**	**$2,409,721**	**28.1**	**$2,680,978**
Turnover Adjustment		-	(100,000)	-	(80,428)
Operating Fund Totals		**26.1**	**$2,309,721**	**28.1**	**$2,600,550**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	1.0	48,556	1.0	50,030
19	1.0	58,620	1.0	60,429
20	2.1	141,185	2.1	154,392
21	3.0	251,495	3.0	257,738
22	4.0	311,479	4.0	343,792
23	9.0	829,217	11.0	1,037,737
24	6.0	769,169	6.0	776,860
Total Salaries and Positions	**26.1**	**$2,409,721**	**28.1**	**$2,680,978**
Turnover Adjustment	**-**	**$(100,000)**	**-**	**$(80,428)**
Operating Funds Total	**26.1**	**$2,309,721**	**28.1**	**$2,600,550**

MISSION

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

MANDATES

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

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

Operational Highlights: 2018 Initiatives and Outcomes

The Department of Facilities Management (DFM) procured and implemented a mobile application to allow for our FAMIS (Facilities Asset Management Information System) work order system to be loaded onto handheld devices. This implementation allows for improved services, efficiency, greater transparency, and reduction in data entry, copying, scanning, and faxing. In accordance with our goal of cost effective services, FAMIS helped us beat our target for operating and maintenance cost per square foot estimating a cost of $3.75 for FY2018.

DFM has completed the water management plan for the Department of Corrections and has begun implementing the best practices recommended.

DFM participated in Demand Response this year receiving $230,000 in revenue, double the amount from last year, for reducing electricity use during peak demand periods.

Implementation of Annual Building Safety Training for Tenants.

DFM completed several projects in-house with our skilled trades labor force to reduce outsourcing costs.

Operational Opportunities: 2019 Initiatives and Goals

NEW COUNTYWIDE CAMERA & RECORDING EQUIPMENT

The County has over 3000 cameras mainly at the Juvenile Temporary Detention Center (JTDC) and the Department of Corrections (DOC) that are coming out of warranty, DFM will need to have a new maintenance contract in place to ensure ongoing safety and security with these devices.

WORK ORDERS

DFM continues to reduce open or incomplete work orders with a focus on the DOC and JTDC to meet our goal of providing a safe, reliable, and clean environment. We have set a target to complete 140,000 work orders by the end of FY19, an increase of 5,000 over our estimated completion in FY2018.

INTERACTIVE DIRECTORY TOUCHSCREEN

Roll out Interactive Directory Touchscreen technology with the ability to post County advertisements, Board meetings, way finding, and upon required approval, allow for revenue generating commercial/ non-profit/public advertisements in County Buildings. These screens will provide additional transparency and facilitate interfacing with the public and tenants. This will be an improved vehicle for communication per building as well as revenue generating.

Budget Highlights

- Appropriation increase due to managing the Oak Forest Campus beginning in Q2 FY2019
- DFM will begin maintaining two vacated CCHHS clinics
- Maintenance of security cameras and associated equipment
- Continued use of in-house labor to perform improvement projects and infrastructure upgrades

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	44,246	53,552	53,193	55,213
Total Funds	44,246	53,552	53,193	55,213
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	38,338	47,512	47,740	49,976
Non Personnel	5,908	6,040	5,453	5,236
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	526.2	524.0	515.1	511.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11000-Bridgeview Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,048,711	23.0	2,082,276
11375-Central Branch Courts	Program Consolidated/Discontinued In FY 2019	-	30,000	-	-
12330-County Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	42.0	3,543,434	41.0	3,705,344
12355-Countywide	Provides general administrative services (management, payroll, procurement) as well as facilities management/operation, repairs and maintenance.	49.0	9,360,161	53.0	9,515,669
12455-Court Security- Criminal Courts Building	Program Consolidated/Discontinued In FY 2019	59.0	5,204,088	-	-
12995-DOC - Health	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	8.0	944,254	7.0	898,715
13000-DOC - Maximum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	35.0	3,930,029	34.0	4,008,852
13005-DOC - Medium Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	52.0	5,746,908	52.0	6,064,951
13010-DOC - Minimum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	16.0	1,869,631	17.0	2,035,054
13015-DOC - Powerhouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	13.1	1,452,246	13.0	1,518,809
13020-DOC - Women	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	8.0	943,270	8.0	973,902
13060-Domestic Violence	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	18.0	1,570,061	17.0	1,549,776
14130-Forensic Institute	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	7.0	779,406	7.0	794,897
14710-Hawthorne Warehouse	Provides salvage services including collecting, inventorying, and storing unused County items for reuse, surplus website sale, or disposal.	-	5,000	-	10,000
15390-Juvenile East	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	37.0	4,092,915	33.0	3,957,673
15410-Juvenile West	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	29.0	2,085,895	28.0	2,174,317
15775-Markham Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	2,025,900	24.0	2,020,331
15850-Maywood Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	28.0	2,454,753	28.0	2,583,438
16695-Oak Forest Health Center	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	-	-	3.5	470,402
19010-Rockwell Warehouse	Provides facilities management/operation, repairs and maintenance and security, including infrastructure renovations, snow removal, recycling, and environmental services	16.0	1,385,370	17.0	1,588,334
19025-Rolling Meadows Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	1,900,178	23.0	2,003,496
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	25.0	1,970,495	24.5	2,010,773
35830-Facilities Management - Criminal Court Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	-	-	58.0	5,245,522
Total		515.1	$53,342,705	511.0	$55,212,531

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Property Repairs and Maintenance Program Output Metric					
Number of work orders completed	154,233	135,000	135,000	160,000	140,000
Property Repairs and MaintenanceProgram Efficiency Metric					
Average number of hours to complete high priority work orders in detention centers	16	16	16	15	15
Salvage Program Output Metric					
E-waste, paper and cardboard, and metal recycled (tons)	N/A	186	200	200	200
Zero Based Budget Metric					
Operating and maintenance cost per square foot	$3.71	$3.78	$3.75	$3.90	$3.90

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	36,582,804	38,086,930	1,504,126
501165-Planned Salary Adjustment	354,408	349,534	(4,874)
501210-Planned Overtime Compensation	400,000	400,000	0
501225-Planned Benefit Adjustment	10,400	-	(10,400)
501510-Mandatory Medicare Cost	573,562	589,531	15,969
501540-Worker's Compensation	2,275,730	2,448,039	172,309
501585-Insurance Benefits	7,531,378	8,081,883	550,505
501765-Professional Develop/Fees	6,403	15,210	8,807
501835-Transportation and Travel Expenses	5,760	5,000	(760)
Personal Services Total	**47,740,445**	**49,976,127**	**2,235,682**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	85,500	145,500	60,000
520149-Communication Services	65,800	151,000	85,200
520259-Postage	250	250	0
520279-Shipping and Freight Services	100	100	0
520389-Contract Maintenance Service	340,000	400,000	60,000
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	5,000	5,000	0
521005-Professional Legal Expenses	3,395	3,500	105
521200-Laboratory Testing and Analysis	11,520	15,520	4,000
Contractual Service Total	**513,565**	**722,870**	**209,305**
Supplies & Materials			
530100-Wearing Apparel	2,910	5,000	2,090
530170-Institutional Supplies	1,789,650	2,079,000	289,350
530600-Office Supplies	27,160	27,160	0
530635-Books, Periodicals and Publish	970	970	0
Supplies & Materials Total	**1,820,690**	**2,112,130**	**291,440**
Operations & Maintenance			
540005-Utilities	48,500	48,500	0
540129-Maintenance and Subscription Services	282,742	251,580	(31,162)
540245-Automotive Operations and Maintenance	19,400	25,000	5,600
540345-Property Maintenance and Operations	2,809,557	3,080,363	270,806
Operations & Maintenance Total	**3,160,199**	**3,405,443**	**245,244**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,500	0	(9,500)
550029-Countywide Office and Data Processing Equip Rental	16,218	16,230	12
550099-Institutional Equipment Rental	97,600	100,000	2,400
Rental & Leasing Total	**123,318**	**116,230**	**(7,088)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(165,269)	(1,120,269)	(955,000)
Contingencies & Special Purpose Total	**(165,269)**	**(1,120,269)**	**(955,000)**
Operating Funds Total	**53,192,948**	**55,212,531**	**2,019,583**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11000-Bridgeview Courthouse					
2317-Carpenter	X	1.0	94,328	1.0	98,488
2324-Electrician	X	1.0	95,888	1.0	100,672
2328-Electrical Equipt Technician	X	1.0	95,888	1.0	100,672
2354-Painter	X	1.0	92,664	1.0	96,824
2405-Building Custodian II	20	1.0	91,251	1.0	94,033
2412-Janitor II	X09	11.0	488,535	11.0	492,051
2413-Janitor III	X10	1.0	53,812	1.0	54,350
2433-Window Washer I	X17	1.0	54,822	1.0	55,669
2451-Operating Engineer I	X	5.0	468,728	4.0	390,790
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731
		24.0	**$1,634,592**	**23.0**	**$1,586,281**
12330-County Building					
2276-Technical Service Supervisor	21	1.0	107,309	1.0	108,383
2317-Carpenter	X	3.0	282,984	3.0	295,464
2318-Carpenter Foreman	X	1.0	99,528	1.0	103,688
2324-Electrician	X	1.0	95,888	1.0	100,672
2350-Plumber	X	1.0	100,360	1.0	104,520
2354-Painter	X	3.0	277,992	3.0	290,472
2392-Laborer	X	1.0	83,616	1.0	87,776
2405-Building Custodian II	20	1.0	77,788	1.0	80,159
2412-Janitor II	X09	19.0	796,758	18.0	769,473
2413-Janitor III	X10	1.0	53,812	1.0	54,350
2433-Window Washer I	X17	2.0	110,236	2.0	104,830
2445-Mechanical Assistant	X	2.0	153,167	2.0	157,327
2451-Operating Engineer I	X	5.0	468,728	5.0	488,488
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
		42.0	**$2,816,701**	**41.0**	**$2,858,379**
12355-Countywide					
0047-Admin Assistant II	14	2.0	98,592	2.0	101,602
0048-Administrative Assistant III	16	2.0	138,553	2.0	141,343
0050-Administrative Assistant IV	18	4.0	277,762	4.0	284,584
0232-Cost Analyst II	17	1.0	54,202	1.0	55,861
0253-Business Manager III	22	2.0	180,406	3.0	263,500
0254-Business Manager IV	23	1.0	88,999	1.0	92,588
0263-Director	24	1.0	142,561	1.0	143,986
0293-Administrative Analyst III	21	1.0	97,077	1.0	100,038
0550-Project Mgr Support Services	21	1.0	93,030	1.0	95,870
0907-Clerk V	11	1.0	31,558	1.0	32,537
0955-Data Entry Operator III/G11	11	1.0	36,447	-	-
1221-Inventory Control Supervisor	22	1.0	73,792	1.0	76,078
1413-Elevator Mechanic	X	1.0	108,035	1.0	116,168
1712-Safety Officer	20	1.0	60,470	1.0	61,075
2229-Specifications Engineer III	20	1.0	92,587	1.0	94,066
2312-Bricklayer Foreman	X	-	-	1.0	105,914
2315-Supervisor Of Mechanics I	21	1.0	93,030	-	-
2335-Arch Iron Worker Foreman	X	-	-	1.0	106,600
2339-Machinist Foreman	X	1.0	101,608	1.0	106,205
2341-Tinsmith Foreman	X	-	-	1.0	99,798
2342-Pipe Coverer	X	2.0	207,792	2.0	214,240
2345-Steamfitter Foreman	X	1.0	105,040	1.0	107,120
2346-Electrical Technician Foreman	X	1.0	102,128	1.0	106,912
2361-Plasterer	X	1.0	96,720	1.0	101,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
2368-Pipe Coverer Foreman	X	1.0	109,096	1.0	112,320
2381-Motor Vehicle Driver I	X	1.0	74,048	1.0	76,128
2388-Pipe Coverer Material Handler	X	3.0	233,750	3.0	242,611
2392-Laborer	X	1.0	83,616	1.0	87,776
2395-Laborer Foreman	X	-	-	1.0	90,064
2410-Manager of Custodial Services	23	1.0	100,570	1.0	105,287
2411-Janitor I	X11	2.0	66,606	2.0	67,271
2440-Maintenance Service Supervisor	14	1.0	73,089	-	-
2454-Operating Engineer IV	X	1.0	121,867	1.0	126,381
4008-Apprentice	XA1	4.0	202,001	4.0	200,000
5205-Deputy Director	24	2.0	217,585	2.0	219,761
5365-Construction Manager/JTDC	21	1.0	104,023	1.0	107,180
5638-Data Entry Operator IV	13	-	-	1.0	37,565
5819-Executive Assistant II	22	1.0	94,562	1.0	97,448
6640-Property Manager - Facilities	21	-	-	1.0	67,144
6739-Facilities Compliance Manager	22	1.0	82,117	1.0	84,664
6751-General Manager of Facilities	23	1.0	101,324	1.0	104,461
		49.0	**$3,944,643**	**53.0**	**$4,433,547**
12455-Court Security- Criminal Courts Building					
0050-Administrative Assistant IV	18	1.0	81,162	-	-
2297-Const Mgr Correctio Facilities	21	1.0	107,309	-	-
2311-Bricklayer	X	1.0	93,350	-	-
2317-Carpenter	X	4.0	377,312	-	-
2324-Electrician	X	5.0	479,440	-	-
2326-Electrician Foreman	X	2.0	204,256	-	-
2328-Electrical Equipt Technician	X	1.0	95,888	-	-
2336-Architectural Iron Worker	X	1.0	95,160	-	-
2340-Tinsmith	X	1.0	89,502	-	-
2350-Plumber	X	1.0	100,360	-	-
2354-Painter	X	1.0	92,664	-	-
2356-Painter Foreman	X	1.0	104,229	-	-
2392-Laborer	X	1.0	83,616	-	-
2405-Building Custodian II	20	1.0	63,265	-	-
2412-Janitor II	X09	26.0	1,122,040	-	-
2413-Janitor III	X10	3.0	153,044	-	-
2433-Window Washer I	X17	2.0	110,236	-	-
2451-Operating Engineer I	X	4.0	374,982	-	-
2453-Operating Engineer III	X	2.0	217,068	-	-
		59.0	**$4,044,884**	**-**	**-**
12995-DOC - Health					
2324-Electrician	X	1.0	95,888	1.0	100,672
2336-Architectural Iron Worker	X	1.0	95,160	1.0	99,320
2340-Tinsmith	X	1.0	89,502	-	-
2350-Plumber	X	2.0	200,720	2.0	209,040
2354-Painter	X	1.0	92,664	1.0	96,824
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	1.0	93,746	1.0	97,698
		8.0	**$744,264**	**7.0**	**$682,217**
13000-DOC - Maximum Security					
2311-Bricklayer	X	1.0	93,350	1.0	96,470
2317-Carpenter	X	2.0	188,656	2.0	196,976
2320-Glazier	X	-	-	1.0	90,376
2324-Electrician	X	5.0	479,440	5.0	503,360

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
2328-Electrical Equipt Technician	X	2.0	191,776	1.0	100,672
2334-Master Locksmith	X	1.0	95,160	1.0	99,320
2336-Architectural Iron Worker	X	2.0	190,320	2.0	198,640
2340-Tinsmith	X	1.0	89,502	1.0	92,560
2343-Refrigerator Man	X	1.0	98,800	1.0	100,880
2344-Steamfitter	X	3.0	296,400	3.0	302,640
2350-Plumber	X	5.0	501,800	5.0	522,600
2354-Painter	X	3.0	277,992	3.0	290,472
2392-Laborer	X	1.0	83,616	-	-
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	5.0	468,728	5.0	488,488
2452-Operating Engineer II	X	2.0	197,350	2.0	205,462
		35.0	**$3,329,475**	**34.0**	**$3,367,580**
13005-DOC - Medium Security					
2317-Carpenter	X	2.0	188,656	2.0	196,976
2320-Glazier	X	2.0	173,472	2.0	180,752
2324-Electrician	X	5.0	479,440	5.0	503,360
2328-Electrical Equipt Technician	X	3.0	287,664	3.0	302,016
2331-Machinist	X	3.0	289,224	3.0	303,014
2336-Architectural Iron Worker	X	2.0	190,320	2.0	198,640
2340-Tinsmith	X	1.0	89,502	1.0	92,560
2344-Steamfitter	X	2.0	197,600	2.0	201,760
2350-Plumber	X	5.0	529,880	5.0	522,600
2352-Plumber Foreman	X	1.0	104,520	1.0	110,656
2354-Painter	X	6.0	555,984	6.0	580,944
2443-Fireman	X	1.0	76,584	1.0	78,664
2445-Mechanical Assistant	X	4.0	306,334	4.0	314,654
2451-Operating Engineer I	X	13.0	1,218,693	13.0	1,270,069
2452-Operating Engineer II	X	1.0	93,746	1.0	102,731
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
		52.0	**$4,890,153**	**52.0**	**$5,072,174**
13010-DOC - Minimum Security					
2311-Bricklayer	X	1.0	93,350	1.0	96,470
2318-Carpenter Foreman	X	1.0	99,528	1.0	103,688
2324-Electrician	X	3.0	287,664	3.0	302,016
2335-Arch Iron Worker Foreman	X	1.0	102,440	1.0	106,600
2340-Tinsmith	X	-	-	1.0	92,040
2350-Plumber	X	1.0	100,360	1.0	104,520
2352-Plumber Foreman	X	1.0	104,520	1.0	110,656
2354-Painter	X	2.0	185,328	2.0	193,648
2356-Painter Foreman	X	1.0	104,229	1.0	108,659
2451-Operating Engineer I	X	4.0	374,982	4.0	390,790
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731
		16.0	**$1,551,077**	**17.0**	**$1,711,819**
13015-DOC - Powerhouse					
2324-Electrician	X	1.0	95,888	1.0	100,672
2444-Boiler Washer	X	1.0	76,584	1.0	78,664
2446-Fireman Helper	X	1.0	73,272	1.0	75,352
2451-Operating Engineer I	X	9.0	843,710	9.0	879,278
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731
2453-Operating Engineer III	X	0.1	1	-	-
		13.1	**$1,188,130**	**13.0**	**$1,236,697**
13020-DOC - Women					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
2324-Electrician	X	1.0	95,888	1.0	100,672
2350-Plumber	X	3.0	301,080	3.0	313,560
2354-Painter	X	2.0	185,328	2.0	193,648
2451-Operating Engineer I	X	2.0	187,491	2.0	195,395
		8.0	**$769,787**	**8.0**	**$803,275**
13060-Domestic Violence					
2317-Carpenter	X	1.0	94,328	1.0	98,488
2412-Janitor II	X09	7.0	310,569	7.0	308,524
2413-Janitor III	X10	1.0	53,812	1.0	54,350
2433-Window Washer I	X17	1.0	55,118	1.0	55,669
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	6.0	562,474	5.0	488,488
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731
		18.0	**$1,251,559**	**17.0**	**$1,186,915**
14130-Forensic Institute					
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	5.0	468,728	5.0	488,488
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731
		7.0	**$643,987**	**7.0**	**$669,883**
15390-Juvenile East					
2317-Carpenter	X	8.0	754,624	8.0	787,904
2324-Electrician	X	3.0	287,664	3.0	302,016
2328-Electrical Equipt Technician	X	3.0	287,664	3.0	302,016
2336-Architectural Iron Worker	X	2.0	190,320	1.0	99,320
2343-Refrigerator Man	X	1.0	98,800	1.0	100,880
2350-Plumber	X	4.0	401,440	4.0	418,080
2354-Painter	X	3.0	277,992	3.0	290,472
2359-Sign Painter Shopman	X	1.0	76,378	1.0	79,976
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	10.0	937,456	7.0	683,883
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
		37.0	**$3,497,456**	**33.0**	**$3,255,988**
15410-Juvenile West					
0047-Admin Assistant II	14	1.0	37,839	2.0	92,427
0050-Administrative Assistant IV	18	1.0	78,962	1.0	81,375
0955-Data Entry Operator III/G11	11	1.0	52,416	-	-
2318-Carpenter Foreman	X	1.0	99,528	1.0	103,688
2326-Electrician Foreman	X	1.0	102,128	1.0	106,912
2352-Plumber Foreman	X	1.0	104,520	1.0	110,656
2356-Painter Foreman	X	1.0	104,229	1.0	108,659
2405-Building Custodian II	20	1.0	62,146	1.0	64,065
2412-Janitor II	X09	18.0	768,476	17.0	734,682
2413-Janitor III	X10	1.0	53,711	1.0	47,154
2433-Window Washer I	X17	2.0	103,141	2.0	106,636
		29.0	**$1,567,097**	**28.0**	**$1,556,253**
15775-Markham Courthouse					
2324-Electrician	X	1.0	95,888	1.0	100,672
2412-Janitor II	X09	15.0	663,517	13.0	583,604
2413-Janitor III	X10	1.0	53,812	1.0	54,350
2433-Window Washer I	X17	1.0	55,118	1.0	49,161
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	6.0	562,474	6.0	586,186
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		26.0	**$1,606,067**	**24.0**	**$1,555,368**
15850-Maywood Courthouse					
2317-Carpenter	X	1.0	94,328	1.0	98,488
2318-Carpenter Foreman	X	1.0	99,528	1.0	103,688
2324-Electrician	X	1.0	95,888	1.0	100,672
2350-Plumber	X	1.0	100,360	1.0	104,520
2354-Painter	X	1.0	92,664	1.0	96,824
2405-Building Custodian II	20	1.0	65,093	1.0	62,393
2412-Janitor II	X09	11.0	493,278	11.0	508,577
2413-Janitor III	X10	1.0	50,188	1.0	54,350
2433-Window Washer I	X17	2.0	108,316	2.0	108,089
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	6.0	562,474	6.0	586,186
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731
		28.0	**$1,937,375**	**28.0**	**$2,005,182**
16695-Oak Forest Health Center					
2130-Groundskeeper	DF	-	-	0.5	21,550
2148-Building Service Worker	DF	-	-	0.8	32,325
2324-Electrician	X	-	-	0.3	25,168
2331-Machinist	X	-	-	0.3	25,251
2344-Steamfitter	X	-	-	0.3	25,220
2354-Painter	X	-	-	0.3	24,206
2392-Laborer	X	-	-	0.3	21,944
2451-Operating Engineer I	X	-	-	1.0	97,698
		-	**-**	**3.5**	**$273,361**
19010-Rockwell Warehouse					
0955-Data Entry Operator III/G11	11	1.0	47,949	1.0	49,422
2324-Electrician	X	1.0	95,888	1.0	100,672
2347-General Foreman	22	-	-	1.0	97,666
2354-Painter	X	1.0	92,664	1.0	96,824
2392-Laborer	X	2.0	167,232	2.0	175,552
2422-Custodial Worker II	X05	3.0	122,374	3.0	124,001
2451-Operating Engineer I	X	4.0	374,982	4.0	390,790
2460-Security Officer II	11	3.0	145,665	4.0	182,000
2461-Security Officer III	13	1.0	41,993	-	-
		16.0	**$1,088,748**	**17.0**	**$1,216,928**
19025-Rolling Meadows Courthouse					
2317-Carpenter	X	1.0	94,328	1.0	98,488
2324-Electrician	X	1.0	95,888	1.0	100,672
2354-Painter	X	1.0	92,664	1.0	96,824
2412-Janitor II	X09	11.0	466,925	11.0	464,982
2413-Janitor III	X10	1.0	49,311	1.0	49,804
2434-Window Washer II	X18	1.0	60,127	1.0	60,728
2451-Operating Engineer I	X	6.0	562,474	6.0	586,186
2452-Operating Engineer II	X	1.0	98,675	1.0	102,731
		23.0	**$1,520,391**	**23.0**	**$1,560,414**
19355-Skokie Courthouse					
2354-Painter	X	1.0	92,664	1.0	96,824
2405-Building Custodian II	20	1.0	62,635	1.0	61,075
2412-Janitor II	X09	14.0	611,575	13.5	588,950
2413-Janitor III	X10	1.0	53,812	1.0	54,350
2433-Window Washer I	X17	1.0	55,118	1.0	55,669
2445-Mechanical Assistant	X	1.0	76,584	1.0	78,664

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
2451-Operating Engineer I	X	5.0	468,728	5.0	488,488
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
		25.0	**$1,529,649**	**24.5**	**$1,536,797**
35830-Facilities Management - Criminal Court Building					
0050-Administrative Assistant IV	18	-	-	1.0	81,973
2297-Const Mgr Correctio Facilities	21	-	-	1.0	108,383
2317-Carpenter	X	-	-	4.0	393,952
2324-Electrician	X	-	-	5.0	503,360
2326-Electrician Foreman	X	-	-	2.0	213,824
2328-Electrical Equipt Technician	X	-	-	1.0	100,672
2336-Architectural Iron Worker	X	-	-	1.0	99,320
2340-Tinsmith	X	-	-	1.0	92,560
2350-Plumber	X	-	-	1.0	104,520
2354-Painter	X	-	-	1.0	96,824
2356-Painter Foreman	X	-	-	1.0	108,659
2392-Laborer	X	-	-	1.0	87,776
2405-Building Custodian II	20	-	-	1.0	65,193
2412-Janitor II	X09	-	-	26.0	1,143,105
2413-Janitor III	X10	-	-	3.0	158,504
2433-Window Washer I	X17	-	-	2.0	98,322
2451-Operating Engineer I	X	-	-	4.0	390,790
2453-Operating Engineer III	X	-	-	2.0	225,555
		-	**-**	**58.0**	**$4,073,292**
Total Salaries and Positions		**515.1**	**$39,556,032**	**511.0**	**$40,642,351**
Turnover Adjustment		-	(2,973,228)	-	(2,570,413)
Operating Fund Totals		**515.1**	**$36,582,804**	**511.0**	**$38,071,938**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	7.0	314,035	6.0	263,959
13	1.0	41,993	1.0	37,565
14	4.0	209,520	4.0	194,030
16	2.0	138,553	2.0	141,343
17	1.0	54,202	1.0	55,861
18	6.0	437,885	6.0	447,932
20	8.0	575,236	8.0	582,058
21	6.0	601,778	6.0	586,997
22	5.0	430,878	7.0	619,356
23	3.0	290,893	3.0	302,336
24	3.0	360,146	3.0	363,747
DF	-	-	1.3	53,875
X	304.1	28,700,716	302.3	29,731,735
X05	3.0	122,374	3.0	124,001
X09	132.0	5,721,673	127.5	5,593,948
X10	11.0	575,312	11.0	581,565
X11	2.0	66,606	2.0	67,271
X17	12.0	652,104	12.0	634,045
X18	1.0	60,127	1.0	60,728
XA1	4.0	202,001	4.0	200,000
Total Salaries and Positions	**515.1**	**$39,556,032**	**511.0**	**$40,642,351**
Turnover Adjustment	**-**	**$(2,973,228)**	**-**	**$(2,570,413)**
Operating Funds Total	**515.1**	**$36,582,804**	**511.0**	**$38,071,938**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

BOARD OF ELECTIONS

1525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND B-2

BOARD OF ELECTION COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Election Funds			
11306-Election	17,729,599	1,120,727	(16,608,872)
Election Fund Total	**$17,729,599**	**$1,120,727**	**$(16,608,872)**
Total Appropriations	**$17,729,599**	**$1,120,727**	**$(16,608,872)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Election Funds			
11306-Election	4.0	4.0	-
Election Fund Total	**4.0**	**4.0**	**-**
Special Revenue Fund Total	**4.0**	**4.0**	**-**
Total Positions	**4.0**	**4.0**	**-**

1525 BOARD OF ELECTION COMMISSIONERS ELECTION FUND

MISSION

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

MANDATES

Administering all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and case law. Duties include voter registration, managing balloting systems and related equipment, and conducting elections

Operational Highlights: 2018 Initiatives and Outcomes

The Board has continued to increase use of Early Voting and Vote By Mail as a percentage of turnout, and for the first times in non-presidential elections, has seen more than 30% of ballots cast outside of polling places. The Board continues to evaluate options for new voting equipment. The Board has worked with the County Clerk's Office to share the costs of a new cyber security expert. The Board continues to explore expanded use of Vote By Mail and the potential for Universal Vote Centers.

Operational Opportunities: 2019 Initiatives and Goals

CONTINUE TO GROW ONLINE REGISTRATIONS

Increasing numbers of voters continue to use the option to register or update their records online. This is the most efficient and accurate means of processing applications, for both voters and the election authorities, and assists greatly in keeping records up to date.

INCREASED USE OF EARLY VOTING

The Chicago Election Board has consistently led the state since 2008 in expanding the use of In-Person Early Voting as a convenient way for voters to cast ballots when and where they want. The Board was the first to see 250,000 Early Voting ballots cast in an election, and more recently, more than 340,000.

CONTINUE TO GROW PARTICIPATION IN VOTE BY MAIL

With the collection of additional email addresses through the online voter registration system, the Board is increasing its capacity to invite voters every election to apply to Vote By Mail. This, in turn, has led to steady growth in the program since 2016.

Budget Highlights

- In 2019, the key operations of the Board of Elections will involve managing the municipal elections and runoffs in February and April.
- Unlike state and federal election cycles, the City of Chicago will bear the full costs of the 2019 Municipal Elections.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Election Fund	17,861	1,090	17,730	1,121
Total Funds	17,861	1,090	17,730	1,121
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	1,530	471	428	431
Non Personnel	16,331	619	17,302	690
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.0	4.0	4.0	4.0

1525 BOARD OF ELECTION COMMISSIONERS ELECTION FUND

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10830-Board of Election Commissioners	The Board of Election Commissioners administers and conducts all elections in the City of Chicago.	4.0	17,729,599	4.0	1,120,727
Total		4.0	$17,729,599	4.0	$1,120,727

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	201 8 Year End Target	201 9 Year End Projection
Board of Election Commissioners Output Metric					
Number of online registrations	122,000	68,000	130,000	130,000	130,000
Number of election day registrations	61,000	50	50,000	50,000	50,000
Board of Election Commissioners Output Metric					
Percentage of Ballots cast via Early Voting	23.8%	25.2%	26.0%	26.0%	30.0%
Percentage of Ballots cast via Vote By Mail	6.5%	6.0%	12.5%	14.0%	18.0%
Zero Based Budget Metric					
Cost per Activity Measure	TBD	TBD	TBD	TBD	TBD

1525 BOARD OF ELECTION COMMISSIONERS
ELECTION FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	406,819	406,819	0
501510-Mandatory Medicare Cost	5,899	5,899	0
501585-Insurance Benefits	15,156	18,009	2,853
Personal Services Total	**427,874**	**430,727**	**2,853**
Contractual Service			
520095-Transport Services	1,673,114	-	(1,673,114)
520259-Postage	1,870,000	575,000	(1,295,000)
520485-Graphics and Reproduction Services	2,722,855	50,000	(2,672,855)
520825-Professional Services	4,393,738	65,000	(4,328,738)
521005-Professional Legal Expenses	6,918,847	-	(6,918,847)
Contractual Service Total	**17,578,554**	**690,000**	**(16,888,554)**
Rental & Leasing			
550129-Facility and Office Space Rental	654,221	-	(654,221)
Rental & Leasing Total	**654,221**	**-**	**(654,221)**
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(931,050)	-	931,050
Contingencies & Special Purpose Total	**(931,050)**	**-**	**931,050**
Operating Funds Total	**17,729,599**	**1,120,727**	**(16,608,872)**

1525 BOARD OF ELECTION COMMISSIONERS
ELECTION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10830-Board of Election Commissioners					
0650-Chairman	S	1.0	91,223	1.0	91,223
0651-ExecDir Bd of Election Comm	24	1.0	160,000	1.0	160,000
0652-Election Commissioner	S	2.0	155,596	2.0	155,596
		4.0	**$406,819**	**4.0**	**$406,819**
Total Salaries and Positions		**4.0**	**$406,819**	**4.0**	**$406,819**
Operating Fund Totals		**4.0**	**$406,819**	**4.0**	**$406,819**

1525 BOARD OF ELECTION COMMISSIONERS
ELECTION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	1.0	160,000	1.0	160,000
S	3.0	246,819	3.0	246,819
Total Salaries and Positions	**4.0**	**$406,819**	**4.0**	**$406,819**
Operating Funds Total	**4.0**	**$406,819**	**4.0**	**$406,819**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COOK COUNTY BOARD OF COMMISSIONERS

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1081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER C-9
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-13
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-17
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-21
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1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-57
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-61
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-65
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-69
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER C-73

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1018-Office of The Secretary To The Board of Commissioners	1,457,483	1,687,914	230,431
1081-First District	379,520	400,000	20,480
1082-Second District	390,000	400,000	10,000
1083-Third District	398,860	400,000	1,140
1084-Fourth District	399,150	400,000	850
1085-Fifth District	399,185	470,000	70,815
1086-Sixth District	399,870	400,000	130
1087-Seventh District	399,507	400,000	493
1088-Eighth District	399,522	400,000	478
1089-Ninth District	399,211	400,000	789
1090-Tenth District	391,555	400,000	8,445
1091-Eleventh District	449,943	450,000	57
1092-Twelfth District	399,555	400,000	445
1093-Thirteenth District	399,883	400,000	117
1094-Fourteenth District	399,460	400,000	540
1095-Fifteenth District	378,208	400,000	21,792
1096-Sixteenth District	399,905	400,000	95
1097-Seventeenth District	398,275	400,000	1,725
Corporate Fund Total	**$8,239,092**	**$8,607,914**	**$368,822**
General Funds Total	**$8,239,092**	**$8,607,914**	**$368,822**
Total Appropriations	**$8,239,092**	**$8,607,914**	**$368,822**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1018-Office of The Secretary To The Board of Commissioners	10.0	10.6	0.6
1081-First District	5.0	5.0	-
1082-Second District	5.0	5.0	-
1083-Third District	4.0	4.1	0.1
1084-Fourth District	5.0	5.0	-
1085-Fifth District	4.0	4.1	0.1
1086-Sixth District	5.0	5.0	-
1087-Seventh District	5.0	5.0	-
1088-Eighth District	5.0	5.0	-
1089-Ninth District	4.1	4.2	0.1
1090-Tenth District	5.0	5.0	-
1091-Eleventh District	5.7	6.2	0.5
1092-Twelfth District	4.0	4.1	0.1
1093-Thirteenth District	4.5	4.6	0.1
1094-Fourteenth District	5.0	5.0	-
1095-Fifteenth District	5.0	5.0	-
1096-Sixteenth District	4.1	4.1	-
1097-Seventeenth District	4.0	4.1	0.1
Corporate Fund Total	**89.4**	**91.0**	**1.6**
General Funds Total	**89.4**	**91.0**	**1.6**
Total Positions	**89.4**	**91.0**	**1.6**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,821,246	6,703,015	(118,231)
501165-Planned Salary Adjustment	-	15,292	15,292
501510-Mandatory Medicare Cost	99,096	97,325	(1,771)
501585-Insurance Benefits	171,113	163,774	(7,339)
501765-Professional Develop/Fees	34,661	34,300	(361)
501835-Transportation and Travel Expenses	53,557	33,500	(20,057)
Personal Services Total	**7,179,673**	**7,047,206**	**(132,467)**
Contractual Service			
520149-Communication Services	10,007	120,673	110,666
520259-Postage	13,060	10,250	(2,810)
520485-Graphics and Reproduction Services	57,409	41,700	(15,709)
520609-Advertising and Promotions	4,850	4,850	0
520825-Professional Services	379,293	889,324	510,031
521005-Professional Legal Expenses	63,350	50,000	(13,350)
521200-Laboratory Testing and Analysis	76,427	-	(76,427)
Contractual Service Total	**604,396**	**1,116,797**	**512,401**
Supplies & Materials			
530005-Food Supplies	535	-	(535)
530170-Institutional Supplies	20,082	31,500	11,418
530600-Office Supplies	131,219	128,454	(2,765)
530635-Books, Periodicals and Publish	24,242	26,208	1,966
531900-Other Supplemental and Material Costs	0	-	0
Supplies & Materials Total	**176,078**	**186,162**	**10,084**
Operations & Maintenance			
540005-Utilities	32,490	35,100	2,610
540129-Maintenance and Subscription Services	10,504	28,418	17,914
Operations & Maintenance Total	**42,994**	**63,518**	**20,524**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	26,187	21,231	(4,956)
550059-Automotive Equipment Rental	11,095	9,000	(2,095)
550129-Facility and Office Space Rental	197,669	164,000	(33,669)
Rental & Leasing Total	**234,951**	**194,231**	**(40,720)**
Contingencies & Special Purpose			
580299-General and Contingent NOC	1,000	-	(1,000)
Contingencies & Special Purpose Total	**1,000**	**-**	**(1,000)**
Operating Funds Total	**8,239,092**	**8,607,914**	**368,822**

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

MISSION

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

MANDATES

- Assists the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda
- Staffs meetings of the County Board and the Forest Preserve District of Cook County
- Oversees Board's administrative budget and assists commissioners in administration of their office budgets
- Prepares all materials for County Board and Forest Preserve Board meetings
- Maintains official records for County Board and Forest Preserve Board proceedings
- Maintains live stream and audio and video archive of County Board and Forest Preserve Board meetings
- Staff the archives Advisory Committee, the in-house historical archive for Cook County

Operational Highlights: 2018 Initiatives and Outcomes

- Redesigned Secretary to the Board website to improve access to information
- Completed media inventory of 35 year collection of audio and video recordings transferred from Department of Facilities Management
- Worked closely with Department of Facilities Management to replace nearly 50 year old sound system in County Board Room
- Created virtual record of paper documents for all 2016 and 2017 County and Forest Preserve Board meetings

Operational Opportunities: 2019 Initiatives and Goals

- Convert existing media inventory to electronic versions which can be posted online
- Complete virtual record for committee and Board meetings posted online
- Begin planning process for County 2031: Cook County's Bicentennial Celebration
- Improve social media footprint for County Archive
- Seek further technological improvements to Cook County Board Room and Facilities

Budget Highlights

- FTE's for FY2019 remained flat compared to FY2018.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	909	2,090	1,457	1,688
Total Funds	909	2,090	1,457	1,688
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	861	1,761	1,044	1,081
Non Personnel	48	329	414	607
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	9.8	9.8	10.0	10.6

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13185-Eighth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
13290-Eleventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
13915-Fifteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
13920-Fifth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
14040-First District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
14165-Fourteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
14170-Fourth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
16400-Ninth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
19140-Second District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
19145-Secretary to the Board	Provides legislative support and information for Cook County Commissioners as well as information regarding the proceedings and process	10.0	1,363,085	10.6	1,587,019
19240-Seventeenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
19245-Seventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
19330-Sixteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
19335-Sixth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
20190-Tenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
20220-Third District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
20225-Thirteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
20440-Twelfth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	-	5,935	-	5,935
Total		10.0	$1,463,980	10.6	$1,687,914

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	855,321	903,539	48,218
501510-Mandatory Medicare Cost	12,734	13,234	500
501585-Insurance Benefits	171,113	163,774	(7,339)
501835-Transportation and Travel Expenses	4,504	-	(4,504)
Personal Services Total	**1,043,671**	**1,080,547**	**36,876**
Contractual Service			
520149-Communication Services	10,007	120,673	110,666
520259-Postage	250	250	0
520485-Graphics and Reproduction Services	2,550	850	(1,700)
520609-Advertising and Promotions	4,850	4,850	0
520825-Professional Services	189,100	240,737	51,637
521005-Professional Legal Expenses	63,350	50,000	(13,350)
Contractual Service Total	**270,107**	**417,360**	**147,253**
Supplies & Materials			
530170-Institutional Supplies	19,062	30,000	10,938
530600-Office Supplies	78,115	94,404	16,289
530635-Books, Periodicals and Publish	18,082	20,954	2,872
531900-Other Supplemental and Material Costs	-	-	0
Supplies & Materials Total	**115,259**	**145,358**	**30,099**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,259	23,418	21,159
Operations & Maintenance Total	**2,259**	**23,418**	**21,159**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	26,187	21,231	(4,956)
Rental & Leasing Total	**26,187**	**21,231**	**(4,956)**
Operating Funds Total	**1,457,483**	**1,687,914**	**230,431**

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
19145-Secretary to the Board					
0040-Secretary of the Board	24	1.0	165,520	1.0	167,176
0047-Admin Assistant II	14	1.0	53,246	1.0	54,870
0048-Administrative Assistant III	16	0.8	46,950	0.8	51,661
0050-Administrative Assistant IV	18	1.0	74,155	1.0	76,418
0058-Legislative Reference Coordin	24	1.0	108,029	1.0	109,110
0253-Business Manager III	22	1.0	117,976	-	-
0291-Administrative Analyst I	17	-	-	1.0	50,278
0619-Legislative Coordinator II	22	1.0	73,089	1.0	83,882
0854-Public Information Officer	20	1.0	61,884	1.0	63,794
5531-Special Asst for Legal Affairs	24	0.2	2	0.8	72,693
5552-Deputy Secretary of the Board	22	1.0	115,357	1.0	118,904
5818-Executive Assistant I	20	1.0	61,972	1.0	63,883
		10.0	**$878,180**	**10.6**	**$912,668**
Total Salaries and Positions		**10.0**	**$878,180**	**10.6**	**$912,668**
Turnover Adjustment		-	(18,759)	-	(9,129)
Operating Fund Totals		**10.0**	**$859,421**	**10.6**	**$903,539**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14	1.0	53,246	1.0	54,870
16	0.8	46,950	0.8	51,661
17	-	-	1.0	50,278
18	1.0	74,155	1.0	76,418
20	2.0	123,856	2.0	127,677
22	3.0	306,421	2.0	202,786
24	2.2	273,551	2.8	348,979
Total Salaries and Positions	**10.0**	**$878,180**	**10.6**	**$912,668**
Turnover Adjustment	**-**	**$(18,759)**	**-**	**$(9,129)**
Operating Funds Total	**10.0**	**$859,421**	**10.6**	**$903,539**

1081 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.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	378	400	380	400
Total Funds	378	400	380	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	352	354	347	358
Non Personnel	26	46	33	42
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- 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.

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
14040-First District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1081 FIRST DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	340,900	352,650	11,750
501510-Mandatory Medicare Cost	5,088	5,113	25
501765-Professional Develop/Fees	700	-	(700)
Personal Services Total	**346,688**	**357,763**	**11,075**
Contractual Service			
520259-Postage	970	-	(970)
520485-Graphics and Reproduction Services	5,132	-	(5,132)
520825-Professional Services	-	42,237	42,237
Contractual Service Total	**6,102**	**42,237**	**36,135**
Supplies & Materials			
530600-Office Supplies	2,910	-	(2,910)
530635-Books, Periodicals and Publish	970	-	(970)
Supplies & Materials Total	**3,880**	**-**	**(3,880)**
Operations & Maintenance			
540005-Utilities	4,850	-	(4,850)
Operations & Maintenance Total	**4,850**	**-**	**(4,850)**
Rental & Leasing			
550129-Facility and Office Space Rental	18,000	-	(18,000)
Rental & Leasing Total	**18,000**	**-**	**(18,000)**
Operating Funds Total	**379,520**	**400,000**	**20,480**

1081 FIRST DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14040-First District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	45,900	1.0	45,450
6792-Aide to the Commissioner II	24	3.0	220,000	3.0	222,200
		5.0	**$350,900**	**5.0**	**$352,650**
Total Salaries and Positions		**5.0**	**$350,900**	**5.0**	**$352,650**
Operating Fund Totals		**5.0**	**$350,900**	**5.0**	**$352,650**

1081 FIRST DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	265,900	4.0	267,650
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$350,900**	**5.0**	**$352,650**
Operating Funds Total	**5.0**	**$350,900**	**5.0**	**$352,650**

1082 SECOND DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	395	400	390	400
Total Funds	395	400	390	400
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	323	319	355	361
Non Personnel	71	81	35	39
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.0	4.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

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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.

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19140-Second District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1082 SECOND DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	338,500	341,035	2,535
501510-Mandatory Medicare Cost	4,739	4,945	206
501765-Professional Develop/Fees	3,300	10,000	6,700
501835-Transportation and Travel Expenses	8,702	5,000	(3,702)
Personal Services Total	**355,241**	**360,980**	**5,739**
Contractual Service			
520485-Graphics and Reproduction Services	300	2,000	1,700
520825-Professional Services	-	12,020	12,020
521200-Laboratory Testing and Analysis	9,199	-	(9,199)
Contractual Service Total	**9,499**	**14,020**	**4,521**
Supplies & Materials			
530600-Office Supplies	10,672	8,000	(2,672)
Supplies & Materials Total	**10,672**	**8,000**	**(2,672)**
Operations & Maintenance			
540005-Utilities	1,588	5,000	3,413
Operations & Maintenance Total	**1,588**	**5,000**	**3,413**
Rental & Leasing			
550129-Facility and Office Space Rental	13,000	12,000	(1,000)
Rental & Leasing Total	**13,000**	**12,000**	**(1,000)**
Operating Funds Total	**390,000**	**400,000**	**10,000**

1082 SECOND DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
19140-Second District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	98,704	3.0	149,985
6792-Aide to the Commissioner II	24	2.0	137,905	1.0	106,050
		5.0	**$321,609**	**5.0**	**$341,035**
Total Salaries and Positions		**5.0**	**$321,609**	**5.0**	**$341,035**
Operating Fund Totals		**5.0**	**$321,609**	**5.0**	**$341,035**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	236,609	4.0	256,035
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$321,609**	**5.0**	**$341,035**
Operating Funds Total	**5.0**	**$321,609**	**5.0**	**$341,035**

1083 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.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	398	400	399	400
Total Funds	398	400	399	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	340	349	348	332
Non Personnel	58	51	51	68
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.0	4.0	4.0	4.1

KEY ACTIVITIES AND SERVICES

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- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
20220-Third District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.0	400,000	4.1	400,000
Total		4.0	$400,000	4.1	$400,000

1083 THIRD DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	324,922	327,322	2,400
501510-Mandatory Medicare Cost	4,711	4,746	35
501765-Professional Develop/Fees	6,790	-	(6,790)
501835-Transportation and Travel Expenses	11,640	-	(11,640)
Personal Services Total	**348,063**	**332,068**	**(15,995)**
Contractual Service			
520485-Graphics and Reproduction Services	9,790	-	(9,790)
520825-Professional Services	29,362	67,932	38,570
Contractual Service Total	**39,152**	**67,932**	**28,780**
Supplies & Materials			
530600-Office Supplies	11,645	-	(11,645)
Supplies & Materials Total	**11,645**	**-**	**(11,645)**
Operating Funds Total	**398,860**	**400,000**	**1,140**

1083 THIRD DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20220-Third District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	134,268	2.1	135,611
6792-Aide to the Commissioner II	24	1.0	105,654	1.0	106,711
		4.0	**$324,922**	**4.1**	**$327,322**
Total Salaries and Positions		**4.0**	**$324,922**	**4.1**	**$327,322**
Operating Fund Totals		**4.0**	**$324,922**	**4.1**	**$327,322**

1083 THIRD DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	3.0	239,922	3.1	242,322
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**4.0**	**$324,922**	**4.1**	**$327,322**
Operating Funds Total	**4.0**	**$324,922**	**4.1**	**$327,322**

1084 FOURTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	397	400	399	400
Total Funds	397	400	399	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	337	344	350	346
Non Personnel	60	56	50	54
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
14170-Fourth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1084 FOURTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	333,833	336,315	2,482
501510-Mandatory Medicare Cost	4,841	4,877	36
501765-Professional Develop/Fees	970	1,000	30
501835-Transportation and Travel Expenses	9,880	4,000	(5,880)
Personal Services Total	**349,524**	**346,192**	**(3,332)**
Contractual Service			
520485-Graphics and Reproduction Services	3,270	16,000	12,730
520825-Professional Services	21,685	12,308	(9,377)
Contractual Service Total	**24,955**	**28,308**	**3,353**
Supplies & Materials			
530005-Food Supplies	535	-	(535)
530600-Office Supplies	1,466	3,500	2,034
Supplies & Materials Total	**2,001**	**3,500**	**1,499**
Operations & Maintenance			
540005-Utilities	1,670	4,000	2,330
Operations & Maintenance Total	**1,670**	**4,000**	**2,330**
Rental & Leasing			
550129-Facility and Office Space Rental	21,000	18,000	(3,000)
Rental & Leasing Total	**21,000**	**18,000**	**(3,000)**
Operating Funds Total	**399,150**	**400,000**	**850**

1084 FOURTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
14170-Fourth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	173,826	2.0	107,598
6792-Aide to the Commissioner II	24	1.0	75,007	2.0	143,717
		5.0	**$333,833**	**5.0**	**$336,315**
Total Salaries and Positions		**5.0**	**$333,833**	**5.0**	**$336,315**
Operating Fund Totals		**5.0**	**$333,833**	**5.0**	**$336,315**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	248,833	4.0	251,315
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$333,833**	**5.0**	**$336,315**
Operating Funds Total	**5.0**	**$333,833**	**5.0**	**$336,315**

1085 FIFTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	397	400	399	470
Total Funds	397	400	399	470
Appropriation by Expenditure Types				Approved and Adopted
Personnel	351	353	358	360
Non Personnel	47	47	42	110
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	5.0	4.0	4.1

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13920-Fifth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.0	400,000	4.1	470,000
Total		4.0	$400,000	4.1	$470,000

1085 FIFTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	352,213	354,886	2,673
501510-Mandatory Medicare Cost	5,107	5,146	39
501835-Transportation and Travel Expenses	281	-	(281)
Personal Services Total	**357,601**	**360,032**	**2,431**
Contractual Service			
520825-Professional Services	-	74,468	74,468
521200-Laboratory Testing and Analysis	5,031	-	(5,031)
Contractual Service Total	**5,031**	**74,468**	**69,437**
Supplies & Materials			
530600-Office Supplies	5,431	5,000	(431)
530635-Books, Periodicals and Publish	66	-	(66)
Supplies & Materials Total	**5,497**	**5,000**	**(497)**
Operations & Maintenance			
540005-Utilities	3,000	3,500	500
540129-Maintenance and Subscription Services	2,910	3,000	90
Operations & Maintenance Total	**5,910**	**6,500**	**590**
Rental & Leasing			
550059-Automotive Equipment Rental	8,730	9,000	270
550129-Facility and Office Space Rental	16,416	15,000	(1,416)
Rental & Leasing Total	**25,146**	**24,000**	**(1,146)**
Operating Funds Total	**399,185**	**470,000**	**70,815**

1085 FIFTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13920-Fifth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	156,772	2.1	158,339
6792-Aide to the Commissioner II	24	1.0	110,442	1.0	111,547
		4.0	**$352,213**	**4.1**	**$354,886**
Total Salaries and Positions		**4.0**	**$352,213**	**4.1**	**$354,886**
Operating Fund Totals		**4.0**	**$352,213**	**4.1**	**$354,886**

1085 FIFTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	3.0	267,213	3.1	269,886
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**4.0**	**$352,213**	**4.1**	**$354,886**
Operating Funds Total	**4.0**	**$352,213**	**4.1**	**$354,886**

1086 SIXTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	393	400	400	400
Total Funds	393	400	400	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	364	382	381	355
Non Personnel	29	18	19	45
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19335-Sixth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1086 SIXTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	375,245	349,620	(25,625)
501510-Mandatory Medicare Cost	5,467	5,069	(398)
Personal Services Total	**380,712**	**354,689**	**(26,023)**
Contractual Service			
520825-Professional Services	-	45,311	45,311
Contractual Service Total	**-**	**45,311**	**45,311**
Operations & Maintenance			
540005-Utilities	4,681	-	(4,681)
Operations & Maintenance Total	**4,681**	**-**	**(4,681)**
Rental & Leasing			
550129-Facility and Office Space Rental	14,477	-	(14,477)
Rental & Leasing Total	**14,477**	**-**	**(14,477)**
Operating Funds Total	**399,870**	**400,000**	**130**

1086 SIXTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
19335-Sixth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
4783-Commissioners Staff	24	-	-	2.0	111,100
6792-Aide to the Commissioner II	24	2.0	152,000	2.0	153,520
6971-Finance Assistant II	19	1.0	70,014	-	-
6972-Business Associate	20	1.0	70,000	-	-
		5.0	**$377,014**	**5.0**	**$349,620**
Total Salaries and Positions		**5.0**	**$377,014**	**5.0**	**$349,620**
Operating Fund Totals		**5.0**	**$377,014**	**5.0**	**$349,620**

1086 SIXTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	70,014	-	-
20	1.0	70,000	-	-
24	2.0	152,000	4.0	264,620
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$377,014**	**5.0**	**$349,620**
Operating Funds Total	**5.0**	**$377,014**	**5.0**	**$349,620**

1087 SEVENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	397	400	400	400
Total Funds	397	400	400	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	335	343	343	324
Non Personnel	62	57	56	76
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19245-Seventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1087 SEVENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	331,707	312,064	(19,643)
501510-Mandatory Medicare Cost	4,810	4,525	(285)
501765-Professional Develop/Fees	4,768	5,000	232
501835-Transportation and Travel Expenses	1,940	2,500	560
Personal Services Total	**343,224**	**324,089**	**(19,135)**
Contractual Service			
520825-Professional Services	26,640	39,411	12,771
Contractual Service Total	**26,640**	**39,411**	**12,771**
Supplies & Materials			
530600-Office Supplies	4,878	5,000	122
530635-Books, Periodicals and Publish	-	1,500	1,500
Supplies & Materials Total	**4,878**	**6,500**	**1,622**
Operations & Maintenance			
540005-Utilities	4,365	9,600	5,235
Operations & Maintenance Total	**4,365**	**9,600**	**5,235**
Rental & Leasing			
550129-Facility and Office Space Rental	20,400	20,400	0
Rental & Leasing Total	**20,400**	**20,400**	**0**
Operating Funds Total	**399,507**	**400,000**	**493**

1087 SEVENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
19245-Seventh District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	101,764	2.0	105,864
6792-Aide to the Commissioner II	24	2.0	144,943	2.0	121,200
		5.0	**$331,707**	**5.0**	**$312,064**
Total Salaries and Positions		**5.0**	**$331,707**	**5.0**	**$312,064**
Operating Fund Totals		**5.0**	**$331,707**	**5.0**	**$312,064**

1087 SEVENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	246,707	4.0	227,064
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$331,707**	**5.0**	**$312,064**
Operating Funds Total	**5.0**	**$331,707**	**5.0**	**$312,064**

1088 EIGHTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	393	400	400	400
Total Funds	393	400	400	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	339	352	352	353
Non Personnel	54	48	48	47
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13185-Eighth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1088 EIGHTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	346,423	347,270	847
501510-Mandatory Medicare Cost	5,023	5,035	12
501765-Professional Develop/Fees	300	300	0
Personal Services Total	**351,746**	**352,605**	**859**
Contractual Service			
520259-Postage	-	5,000	5,000
520485-Graphics and Reproduction Services	6,847	9,000	2,153
520825-Professional Services	21,145	7,995	(13,150)
521200-Laboratory Testing and Analysis	2,482	-	(2,482)
Contractual Service Total	**30,474**	**21,995**	**(8,479)**
Supplies & Materials			
530600-Office Supplies	4,562	4,900	338
Supplies & Materials Total	**4,562**	**4,900**	**338**
Operations & Maintenance			
540005-Utilities	3,541	6,000	2,460
Operations & Maintenance Total	**3,541**	**6,000**	**2,460**
Rental & Leasing			
550129-Facility and Office Space Rental	9,200	14,500	5,300
Rental & Leasing Total	**9,200**	**14,500**	**5,300**
Operating Funds Total	**399,522**	**400,000**	**478**

1088 EIGHTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13185-Eighth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	115,190	2.0	114,576
6792-Aide to the Commissioner II	24	2.0	146,232	2.0	147,694
		5.0	**$346,423**	**5.0**	**$347,270**
Total Salaries and Positions		**5.0**	**$346,423**	**5.0**	**$347,270**
Operating Fund Totals		**5.0**	**$346,423**	**5.0**	**$347,270**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	261,423	4.0	262,270
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$346,423**	**5.0**	**$347,270**
Operating Funds Total	**5.0**	**$346,423**	**5.0**	**$347,270**

1089 NINTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	395	400	399	400
Total Funds	395	400	399	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	346	362	362	375
Non Personnel	49	38	37	25
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.4	4.1	4.1	4.2

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
16400-Ninth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.1	400,000	4.2	400,000
Total		4.1	$400,000	4.2	$400,000

1089 NINTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	347,450	349,871	2,421
501165-Planned Salary Adjustment	-	8,501	8,501
501510-Mandatory Medicare Cost	5,038	5,073	35
501835-Transportation and Travel Expenses	9,700	12,000	2,300
Personal Services Total	**362,188**	**375,445**	**13,257**
Contractual Service			
520259-Postage	200	1,000	800
520485-Graphics and Reproduction Services	5,850	6,000	150
520825-Professional Services	10,000	2,000	(8,000)
Contractual Service Total	**16,050**	**9,000**	**(7,050)**
Supplies & Materials			
530600-Office Supplies	6,893	3,000	(3,893)
530635-Books, Periodicals and Publish	-	355	355
Supplies & Materials Total	**6,893**	**3,355**	**(3,538)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	3,880	2,000	(1,880)
Operations & Maintenance Total	**3,880**	**2,000**	**(1,880)**
Rental & Leasing			
550129-Facility and Office Space Rental	10,200	10,200	0
Rental & Leasing Total	**10,200**	**10,200**	**0**
Operating Funds Total	**399,211**	**400,000**	**789**

1089 NINTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
16400-Ninth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.4	78,850	1.4	79,434
6792-Aide to the Commissioner II	24	1.7	183,600	1.8	185,437
		4.1	**$347,450**	**4.2**	**$349,871**
Total Salaries and Positions		**4.1**	**$347,450**	**4.2**	**$349,871**
Operating Fund Totals		**4.1**	**$347,450**	**4.2**	**$349,871**

1089 NINTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	3.1	262,450	3.2	264,871
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**4.1**	**$347,450**	**4.2**	**$349,871**
Operating Funds Total	**4.1**	**$347,450**	**4.2**	**$349,871**

1090 TENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	360	400	392	400
Total Funds	360	400	392	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	350	361	363	351
Non Personnel	10	39	28	49
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
20190-Tenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1090 TENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	355,000	340,530	(14,470)
501510-Mandatory Medicare Cost	5,148	4,938	(210)
501835-Transportation and Travel Expenses	2,910	6,000	3,090
Personal Services Total	**363,058**	**351,468**	**(11,590)**
Contractual Service			
520485-Graphics and Reproduction Services	6,620	3,000	(3,620)
520825-Professional Services	4,200	28,532	24,332
Contractual Service Total	**10,820**	**31,532**	**20,712**
Supplies & Materials			
530600-Office Supplies	2,910	3,000	90
530635-Books, Periodicals and Publish	2,767	2,000	(767)
Supplies & Materials Total	**5,677**	**5,000**	**(677)**
Rental & Leasing			
550129-Facility and Office Space Rental	12,000	12,000	0
Rental & Leasing Total	**12,000**	**12,000**	**0**
Operating Funds Total	**391,555**	**400,000**	**8,445**

1090 TENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20190-Tenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
4783-Commissioners Staff	24	-	-	1.0	60,600
6791-Aide to the Commissioner I	24	3.0	190,000	2.0	121,200
6792-Aide to the Commissioner II	24	1.0	80,000	1.0	73,730
		5.0	**$355,000**	**5.0**	**$340,530**
Total Salaries and Positions		**5.0**	**$355,000**	**5.0**	**$340,530**
Operating Fund Totals		**5.0**	**$355,000**	**5.0**	**$340,530**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	270,000	4.0	255,530
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$355,000**	**5.0**	**$340,530**
Operating Funds Total	**5.0**	**$355,000**	**5.0**	**$340,530**

1091 ELEVENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	503	450	450	450
Total Funds	503	450	450	450
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	479	446	446	446
Non Personnel	24	4	4	4
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.7	5.7	5.7	6.2

KEY ACTIVITIES AND SERVICES

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13290-Eleventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	2.6	203,670	3.1	209,532
13960-Finance Committee	Provides clerical and logistical support for Finance Committee	3.1	246,330	3.1	240,468
Total		5.7	$450,000	6.2	$450,000

1091 ELEVENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	440,001	440,021	20
501510-Mandatory Medicare Cost	6,380	6,380	0
Personal Services Total	**446,381**	**446,401**	**20**
Contractual Service			
520259-Postage	1,470	1,000	(470)
520485-Graphics and Reproduction Services	200	200	0
Contractual Service Total	**1,670**	**1,200**	**(470)**
Supplies & Materials			
530170-Institutional Supplies	1,020	1,500	480
530600-Office Supplies	485	500	15
530635-Books, Periodicals and Publish	387	399	12
Supplies & Materials Total	**1,892**	**2,399**	**507**
Operating Funds Total	**449,943**	**450,000**	**57**

1091 ELEVENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13290-Eleventh District					
6791-Aide to the Commissioner I	24	0.6	40,560	1.1	44,754
6792-Aide to the Commissioner II	24	2.0	158,328	2.0	159,911
		2.6	**$198,888**	**3.1**	**$204,665**
13960-Finance Committee					
0007-Chairman of Finance	S	1.0	90,000	1.0	90,000
6791-Aide to the Commissioner I	24	1.1	55,866	1.1	46,271
6792-Aide to the Commissioner II	24	1.0	95,247	1.0	99,085
		3.1	**$241,113**	**3.1**	**$235,356**
Total Salaries and Positions		**5.7**	**$440,001**	**6.2**	**$440,021**
Operating Fund Totals		**5.7**	**$440,001**	**6.2**	**$440,021**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.7	350,001	5.2	350,021
S	1.0	90,000	1.0	90,000
Total Salaries and Positions	**5.7**	**$440,001**	**6.2**	**$440,021**
Operating Funds Total	**5.7**	**$440,001**	**6.2**	**$440,021**

1092 TWELFTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	396	400	400	400
Total Funds	396	400	400	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	353	352	352	208
Non Personnel	43	48	47	192
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.0	4.0	4.0	4.1

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
20440-Twelfth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.0	400,000	4.1	400,000
Total		4.0	$400,000	4.1	$400,000

1092 TWELFTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	347,410	205,001	(142,409)
501510-Mandatory Medicare Cost	5,037	2,973	(2,064)
Personal Services Total	**352,447**	**207,974**	**(144,473)**
Contractual Service			
520259-Postage	7,170	0	(7,170)
520485-Graphics and Reproduction Services	12,150	0	(12,150)
520825-Professional Services	19,199	192,026	172,827
Contractual Service Total	**38,519**	**192,026**	**153,507**
Supplies & Materials			
530635-Books, Periodicals and Publish	970	0	(970)
Supplies & Materials Total	**970**	**0**	**(970)**
Operations & Maintenance			
540005-Utilities	1,795	0	(1,795)
540129-Maintenance and Subscription Services	1,455	0	(1,455)
Operations & Maintenance Total	**3,250**	**0**	**(3,250)**
Rental & Leasing			
550059-Automotive Equipment Rental	2,365	0	(2,365)
550129-Facility and Office Space Rental	2,004	0	(2,004)
Rental & Leasing Total	**4,369**	**0**	**(4,369)**
Operating Funds Total	**399,555**	**400,000**	**445**

1092 TWELFTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20440-Twelfth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	73,736	1.1	40,001
6792-Aide to the Commissioner II	24	2.0	188,674	2.0	80,000
		4.0	**$347,410**	**4.1**	**$205,001**
Total Salaries and Positions		**4.0**	**$347,410**	**4.1**	**$205,001**
Operating Fund Totals		**4.0**	**$347,410**	**4.1**	**$205,001**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	3.0	262,410	3.1	120,001
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**4.0**	**$347,410**	**4.1**	**$205,001**
Operating Funds Total	**4.0**	**$347,410**	**4.1**	**$205,001**

1093 THIRTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	356	363	359	372
Non Personnel	43	37	41	28
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.6	4.5	4.5	4.6

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
20225-Thirteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.5	400,000	4.6	400,000
Total		4.5	$400,000	4.6	$400,000

1093 THIRTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	353,647	366,434	12,787
501510-Mandatory Medicare Cost	5,128	5,313	185
Personal Services Total	**358,775**	**371,747**	**12,972**
Contractual Service			
520825-Professional Services	20,345	7,253	(13,092)
Contractual Service Total	**20,345**	**7,253**	**(13,092)**
Operations & Maintenance			
540005-Utilities	3,791	4,000	209
Operations & Maintenance Total	**3,791**	**4,000**	**209**
Rental & Leasing			
550129-Facility and Office Space Rental	16,972	17,000	28
Rental & Leasing Total	**16,972**	**17,000**	**28**
Operating Funds Total	**399,883**	**400,000**	**117**

1093 THIRTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
20225-Thirteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.5	172,647	2.8	184,474
6792-Aide to the Commissioner II	24	1.0	96,000	0.8	96,960
		4.5	**$353,647**	**4.6**	**$366,434**
Total Salaries and Positions		**4.5**	**$353,647**	**4.6**	**$366,434**
Operating Fund Totals		**4.5**	**$353,647**	**4.6**	**$366,434**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	3.5	268,647	3.6	281,434
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**4.5**	**$353,647**	**4.6**	**$366,434**
Operating Funds Total	**4.5**	**$353,647**	**4.6**	**$366,434**

1094 FOURTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	398	400	399	400
Total Funds	398	400	399	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	367	378	377	380
Non Personnel	31	22	22	20
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.0	4.0	5.0	5.0

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
14165-Fourteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1094 FOURTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	354,673	357,370	2,697
501510-Mandatory Medicare Cost	5,143	5,182	39
501765-Professional Develop/Fees	17,460	17,500	40
Personal Services Total	**377,276**	**380,052**	**2,776**
Contractual Service			
520825-Professional Services	11,000	15,848	4,848
521200-Laboratory Testing and Analysis	7,084	-	(7,084)
Contractual Service Total	**18,084**	**15,848**	**(2,236)**
Rental & Leasing			
550129-Facility and Office Space Rental	4,100	4,100	0
Rental & Leasing Total	**4,100**	**4,100**	**0**
Operating Funds Total	**399,460**	**400,000**	**540**

1094 FOURTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14165-Fourteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	63,666	2.0	64,302
6792-Aide to the Commissioner II	24	2.0	206,007	2.0	208,068
		5.0	**$354,673**	**5.0**	**$357,370**
Total Salaries and Positions		**5.0**	**$354,673**	**5.0**	**$357,370**
Operating Fund Totals		**5.0**	**$354,673**	**5.0**	**$357,370**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	269,673	4.0	272,370
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$354,673**	**5.0**	**$357,370**
Operating Funds Total	**5.0**	**$354,673**	**5.0**	**$357,370**

1095 FIFTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	394	400	378	400
Total Funds	394	400	378	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	307	334	348	349
Non Personnel	87	66	30	51
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	5.0	5.0	5.0	5.0

KEY ACTIVITIES AND SERVICES

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- 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.

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13915-Fifteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	$400,000	5.0	$400,000

1095 FIFTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	339,001	340,025	1,024
501510-Mandatory Medicare Cost	4,771	4,930	159
501835-Transportation and Travel Expenses	4,000	4,000	0
Personal Services Total	**347,771**	**348,955**	**1,184**
Contractual Service			
520259-Postage	3,000	3,000	0
520485-Graphics and Reproduction Services	4,000	4,000	0
520825-Professional Services	19,937	41,545	21,608
Contractual Service Total	**26,937**	**48,545**	**21,608**
Supplies & Materials			
530635-Books, Periodicals and Publish	1,000	1,000	0
Supplies & Materials Total	**1,000**	**1,000**	**0**
Operations & Maintenance			
540005-Utilities	300	0	(300)
Operations & Maintenance Total	**300**	**0**	**(300)**
Rental & Leasing			
550129-Facility and Office Space Rental	1,200	1,500	300
Rental & Leasing Total	**1,200**	**1,500**	**300**
Contingencies & Special Purpose			
580299-General and Contingent NOC	1,000	-	(1,000)
Contingencies & Special Purpose Total	**1,000**	**-**	**(1,000)**
Operating Funds Total	**378,208**	**400,000**	**21,792**

1095 FIFTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13915-Fifteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	153,001	3.0	157,560
6792-Aide to the Commissioner II	24	1.0	91,000	1.0	97,465
		5.0	**$329,001**	**5.0**	**$340,025**
Total Salaries and Positions		**5.0**	**$329,001**	**5.0**	**$340,025**
Operating Fund Totals		**5.0**	**$329,001**	**5.0**	**$340,025**

1095 FIFTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	4.0	244,001	4.0	255,025
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**5.0**	**$329,001**	**5.0**	**$340,025**
Operating Funds Total	**5.0**	**$329,001**	**5.0**	**$340,025**

1096 SIXTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	398	400	400	400
Total Funds	398	400	400	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	371	368	380	379
Non Personnel	27	32	20	21
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.0	4.0	4.1	4.1

KEY ACTIVITIES AND SERVICES

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- 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.

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19330-Sixteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.1	400,000	4.1	400,000
Total		4.1	$400,000	4.1	$400,000

1096 SIXTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	374,001	366,791	(7,210)
501165-Planned Salary Adjustment	-	6,791	6,791
501510-Mandatory Medicare Cost	5,423	5,318	(105)
501765-Professional Develop/Fees	373	500	127
Personal Services Total	**379,797**	**379,400**	**(397)**
Contractual Service			
520485-Graphics and Reproduction Services	700	650	(50)
Contractual Service Total	**700**	**650**	**(50)**
Supplies & Materials			
530600-Office Supplies	1,252	1,150	(102)
Supplies & Materials Total	**1,252**	**1,150**	**(102)**
Operations & Maintenance			
540005-Utilities	1,455	1,500	45
Operations & Maintenance Total	**1,455**	**1,500**	**45**
Rental & Leasing			
550129-Facility and Office Space Rental	16,700	17,300	600
Rental & Leasing Total	**16,700**	**17,300**	**600**
Operating Funds Total	**399,905**	**400,000**	**95**

1096 SIXTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
19330-Sixteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	0.1	1	0.1	1
6792-Aide to the Commissioner II	24	3.0	289,000	3.0	281,790
		4.1	**$374,001**	**4.1**	**$366,791**
Total Salaries and Positions		**4.1**	**$374,001**	**4.1**	**$366,791**
Operating Fund Totals		**4.1**	**$374,001**	**4.1**	**$366,791**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	3.1	289,001	3.1	281,791
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**4.1**	**$374,001**	**4.1**	**$366,791**
Operating Funds Total	**4.1**	**$374,001**	**4.1**	**$366,791**

1097 SEVENTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

MISSION

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

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	399	400	398	400
Total Funds	399	400	398	400
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	336	346	316	317
Non Personnel	63	54	83	83
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4.0	4.0	4.0	4.1

KEY ACTIVITIES AND SERVICES

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- 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.

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19240-Seventeenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.0	400,000	4.1	400,000
Total		4.0	$400,000	4.1	$400,000

1097 SEVENTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	311,000	312,271	1,271
501510-Mandatory Medicare Cost	4,510	4,528	19
Personal Services Total	**315,510**	**316,799**	**1,290**
Contractual Service			
520825-Professional Services	6,680	59,701	53,021
521200-Laboratory Testing and Analysis	52,631	-	(52,631)
Contractual Service Total	**59,311**	**59,701**	**390**
Operations & Maintenance			
540005-Utilities	1,455	1,500	45
Operations & Maintenance Total	**1,455**	**1,500**	**45**
Rental & Leasing			
550129-Facility and Office Space Rental	22,000	22,000	0
Rental & Leasing Total	**22,000**	**22,000**	**0**
Operating Funds Total	**398,275**	**400,000**	**1,725**

1097 SEVENTEENTH DISTRICT
OFFICE OF THE COUNTY COMMISSIONER

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
19240-Seventeenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	40,000	1.0	40,400
6792-Aide to the Commissioner II	24	2.0	186,000	2.0	186,870
		4.0	**$311,000**	**4.0**	**$312,270**
Total Salaries and Positions		**4.0**	**$311,000**	**4.0**	**$312,270**
Operating Fund Totals		**4.0**	**$311,000**	**4.0**	**$312,270**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	3.0	226,000	3.0	227,270
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	**4.0**	**$311,000**	**4.0**	**$312,270**
Operating Funds Total	**4.0**	**$311,000**	**4.0**	**$312,270**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL D-2

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1080-Office of Independent Inspector General	1,964,161	2,012,780	48,619
Corporate Fund Total	**$1,964,161**	**$2,012,780**	**$48,619**
General Funds Total	**$1,964,161**	**$2,012,780**	**$48,619**
Total Appropriations	**$1,964,161**	**$2,012,780**	**$48,619**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1080-Office of Independent Inspector General	17.0	17.0	-
Corporate Fund Total	**17.0**	**17.0**	**-**
General Funds Total	**17.0**	**17.0**	**-**
Total Positions	**17.0**	**17.0**	**-**

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

MISSION

The OIIG was formed to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the residents of Cook County.

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

OIIG investigated all complaints filed pursuant to the Supplemental Relief Orders in the Shakman litigation, provided training to Cook County employees on the functions and mission of the OIIG and unlawful political discrimination and other unlawful practices and Initiated compliance audits and program reviews across Cook County government to determine the efficiency and effectiveness of Cook County agencies and offices.

As of July 9, 2018, the OIIG has considered 282 complaints for investigative action. In 2017, the OIIG opened 177 OIIG inquires and issued 50 OIIG summary investigative reports. Progress towards our goal of addressing mismanagement and increasing respect for the rule of law was evidenced by our exceeding our 2018 target for percentage of recommendations adopted (84% estimated by year end versus a 75% target).

Operational Opportunities: 2019 Initiatives and Goals

The OIIG will dedicate resources to identify contract improprieties in Cook County government with the goal of detecting fraud and waste that has a material negative effect on Cook County's financial position. Moreover, this effort also serves as a deterrent to potential contract related improprieties . We have increased our target from 75% to 85% in FY2019 for percentage of recommendations adopted to reflect improvement in respect for the rule of law this initiative will produce.

The OIIG will continue to monitor the Cook County Health and Hospitals System to ensure that payments owed the county are successfully processed and collected in a timely manner following a program review conducted in 2018.

The OIIG and the Water Metropolitan Reclamation District of Greater Chicago (MWRD) have initiated discussions in an effort to determine whether the OIIG can support the MWRD in the provision of IG related functions in the coming year.

Budget Highlights

- OIIG FY2019 budget requests of $2,012,780 represents 2% increase compared FY2018 due to inflation adjustments.
- No change in FTE count compared to FY2018
- The numerous types of complaints received in both 2017 and 2018, to date, highlight the effectiveness of the OIIG's outreach and oversight function in County government.
- The OIIG has dedicated additional investigative resources to specifically address sexual harassment and employment discrimination matters.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	2,032	2,142	1,964	2,013
Total Funds	2,032	2,142	1,964	2,013
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	1,882	1,997	1,859	1,957
Non Personnel	150	145	105	56
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	20.0	18.0	17.0	17.0

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	732,839	5.0	717,796
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	12.0	1,226,023	12.0	1,294,984
19765-Supervisory and Clerical	Program Consolidated/Discontinued In FY 2019	-	5,822	-	-
Total		17.0	$1,964,684	17.0	$2,012,780

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
OIIG Output Metric					
Number of new complaints	N/A	417	536	390	540
OIIG Efficiency Metric					
Average number of new complaints per investigator	N/A	36	47	35	45
OIIG Outcome Metric					
Percentage of recommendations adopted	N/A	75%	84%	75%	85%
Zero Based Budget Metric					
Average field staff cost per complaint	N/A	$2,918	$2,002	$2,711	$2,130

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,625,417	1,694,937	69,520
501510-Mandatory Medicare Cost	24,965	25,336	371
501585-Insurance Benefits	203,927	226,428	22,501
501765-Professional Develop/Fees	4,616	10,300	5,684
501835-Transportation and Travel Expenses	300	250	(50)
Personal Services Total	**1,859,225**	**1,957,251**	**98,026**
Contractual Service			
520149-Communication Services	1,182	1,437	255
520259-Postage	300	200	(100)
520485-Graphics and Reproduction Services	300	350	50
520825-Professional Services	2,400	7,200	4,800
Contractual Service Total	**4,182**	**9,187**	**5,005**
Supplies & Materials			
530600-Office Supplies	5,500	2,000	(3,500)
530635-Books, Periodicals and Publish	6,605	3,938	(2,667)
Supplies & Materials Total	**12,105**	**5,938**	**(6,167)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	8,343	7,219	(1,124)
540245-Automotive Operations and Maintenance	2,425	2,425	0
540345-Property Maintenance and Operations	68,359	71,698	3,339
Operations & Maintenance Total	**79,127**	**81,342**	**2,215**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	5,822	5,822	0
550129-Facility and Office Space Rental	3,700	3,240	(460)
Rental & Leasing Total	**9,522**	**9,062**	**(460)**
Contingencies & Special Purpose			
580419-Appropriation Transfer	-	(50,000)	(50,000)
Contingencies & Special Purpose Total	**-**	**(50,000)**	**(50,000)**
Operating Funds Total	**1,964,161**	**2,012,780**	**48,619**

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0062-Inspector General	24	1.0	162,284	1.0	163,906
5203-Deputy Inspector General	24	2.0	233,450	2.0	235,784
5566-General Counsel-OIIG	24	1.0	116,725	1.0	117,892
6292-Exec Asst to the Inspect Gen	21	1.0	70,353	1.0	72,521
		5.0	**$582,811**	**5.0**	**$590,103**
15220-Investigations					
0149-Investigator IV Financial	21	2.0	195,409	2.0	201,492
0150-Investigator III	20	4.0	336,306	5.0	429,491
0642-Investigator V	22	4.0	406,223	2.0	212,851
5575-Investigator IV-OIIG	21	2.0	201,002	2.0	207,176
7153-Investigator V-UPD Supervisor	22	-	-	1.0	106,242
		12.0	**$1,138,940**	**12.0**	**$1,157,252**
Total Salaries and Positions		**17.0**	**$1,721,751**	**17.0**	**$1,747,355**
Turnover Adjustment		-	(96,334)	-	(52,418)
Operating Fund Totals		**17.0**	**$1,625,417**	**17.0**	**$1,694,937**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
20	4.0	336,306	5.0	429,491
21	5.0	466,763	5.0	481,190
22	4.0	406,223	3.0	319,092
24	4.0	512,459	4.0	517,582
Total Salaries and Positions	**17.0**	**$1,721,751**	**17.0**	**$1,747,355**
Turnover Adjustment	**-**	**$(96,334)**	**-**	**$(52,418)**
Operating Funds Total	**17.0**	**$1,625,417**	**17.0**	**$1,694,937**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Health Enterprise Fund			
4890-Health System Administration	65,021,811	52,807,903	(12,213,908)
4240-Cermak Health Services	84,935,875	87,200,407	2,264,532
4241-Health Services - JTDC	4,513,248	7,867,744	3,354,496
4891-Provident Hospital	55,964,767	53,577,464	(2,387,303)
4893-Ambulatory & Community Health Network of Cook County	110,648,726	129,306,796	18,658,070
4894-Ruth M. Rothstein CORE Center	21,232,079	23,599,514	2,367,435
4895-Department of Public Health	11,946,078	13,018,093	1,072,015
4896-Managed Care	1,589,266,529	1,549,038,935	(40,227,594)
4897-John H. Stroger Jr, Hospital of Cook County	703,533,537	735,841,663	32,308,126
4898-Oak Forest Health Center	10,126,904	5,180,497	(4,946,407)
4899-Special Purpose Appropriations	30,079,880	33,015,528	2,935,648
Health Enterprise Fund Total	**$2,687,269,434**	**$2,690,454,544**	**$3,185,110**
Special Purpose Funds			
11248-Lead Poisoning Prevention	4,123,073	3,363,457	(759,616)
11255-Suburban Tuberculosis Sanitarium District	7,496,161	5,087,305	(2,408,856)
Special Purpose Funds Total	**$11,619,234**	**$8,450,762**	**$(3,168,472)**
Restricted			
G53461-Grant: 2017 Assisted Outpatient Treatment	954,656	-	(954,656)
G53462-Grant: 2018 Bioterrorism Prep/Planning	1,282,580	595,929	(686,651)
G53463-Grant: 2017 Bioterrorism Prep/Planning	920,616	-	(920,616)
G53464-Grant: 2017 Breast and Cervical	83,460	-	(83,460)
G53465-Grant: 2018 Breast and Cervical	178,900	65,203	(113,697)
G53466-Grant: 2017 Breast and Cervical State	41,725	-	(41,725)
G53467-Grant: 2018 Breast and Cervical State	89,006	59,066	(29,940)
G53468-Grant: 2017 CCH Supplemental Food WI	82,795	-	(82,795)
G53476-Grant: 2017 Cities Readiness Initiativ	47,021	-	(47,021)
G53477-Grant: 2018 Cities Readiness Initiativ	195,214	118,873	(76,341)
G53482-Grant: 2017 DPH Case Management	395,300	-	(395,300)
G53483-Grant: 2017 DPH Supplemental WIC	1,251,312	-	(1,251,312)
G53486-Grant: 2017 Genetics Grant	32,000	-	(32,000)
G53487-Grant: 2018 Genetics Grant	64,000	32,000	(32,000)
G53488-Grant: 2017 Great Lakes Hemophilia 1	12,000	-	(12,000)
G53492-Grant: 2017 HIV/AIDS Prevention Metro	80,670	-	(80,670)
G53497-Grant: 2018 IDHS Case Management	480,768	317,096	(163,672)
G53498-Grant: 2018 IDHS Supplemental Food WI	195,618	1,123,207	927,589
G53499-Grant: 2018 IDHS Supplemental WIC	2,442,343	-	(2,442,343)
G53500-Grant: 2017 IDPH Health Protection	772,228	-	(772,228)
G53501-Grant: 2018 IDPH Health Protection	2,127,935	1,243,224	(884,711)
G53502-Grant: 2017 IDPH Vision/Hearing Scrn	18,592	-	(18,592)
G53503-Grant: 2018 IDPH Vision/Hearing Scrn	37,184	18,592	(18,592)
G53506-Grant: 2017 Immunization Initiative	120,000	-	(120,000)
G53512-Grant: 2017 Mental Health Collab	243,012	-	(243,012)
G53525-Grant: 2017 Sub Abuse Prev & Trtmnt Fed	43,912	-	(43,912)
G53526-Grant: 2017 Sub Abuse Prev & Trtmnt State	87,823	-	(87,823)
G53527-Grant: 2017 Summer Food Inspection	10,000	6,667	(3,333)
G53528-Grant: 2018 Summer Food Inspection	20,000	-	(20,000)
G53529-Grant: 2018 TobaccoFree Comm	1,456,029	328,182	(1,127,847)
G53530-Grant: 2017 TobaccoFree Communities	586,771	-	(586,771)
G53558-Grant 2017 Body Art & Tanning Facility Inspection	7,025	29,375	22,350
G53559-Grant 2017 Tattoo Facilities Inspections	9,750	-	(9,750)
G53560-Grant 2017 Lead Poisoning Case Management	21,031	-	(21,031)
G53563-Grant 2018 IDHS Block Grant Vivitrol	298,813	75,000	(223,813)
G53564-Grant 2018 IDHS Opioid STR	2,520,879	1,354,490	(1,166,389)
G53574-Grant 2017 COHORT Culture of Health Leaders	0	19,999	19,999
G53566-Grant 2017 Link Up Fresh Food	0	-	0
G53581-Lead Hazard Reduction Demonstration	0	-	0
G53588-Grant 2017 CCH Hemophilia HRSA	0	-	0
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	0	716,834	716,834
G53622-Grant 2018 DPH HIV Prevention	0	45,100	45,100

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
G53623-Grant 2019 DPH Breast and Cervical Cancer	0	130,405	130,405
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	0	78,187	78,187
G53625-Grant 2018 DPH Perinatal Hepatitis B Prevention	0	17,500	17,500
G53626-Grant 2019 DPH Case Management	0	371,535	371,535
G53627-Grant 2019 DPH Vision and Hearing Screening	0	37,184	37,184
G53628-Grant 2019 CCH Supplemental WIC	0	2,291,205	2,291,205
G53629-Grant 2019 DPH Local Health Protection	0	1,507,407	1,507,407
G53630-Grant 2019 DPH Ground Water Permit	0	18,000	18,000
G53631-Grant 2019 CCH Block Grant Vivitrol	0	150,000	150,000
G53632-Grant 2019 CCH Opioid STR	0	2,081,713	2,081,713
G53633-Grant 2018 CCH Assisted Outpatient	0	974,169	974,169
G53634-Grant 2019 DPH Tobacco Free Communities	0	423,604	423,604
G53642-Grant 2018 CCH Adolescent Health	0	100,000	100,000
G53643-Grant 2017 DPH Perinatal Hep B Prevention	0	-	0
G53644-Grant 2018 DPH Antibiotic Resistance	0	-	0
G53645-Grant 2018 DPH Containment & Prevention of XDRO	0	-	0
G53669-Grant 2019 DPH Cities Readiness	0	179,950	179,950
G53670-Grant 2019 CPH Genetics Education	0	64,000	64,000
G53671-Grant 2019 Great lakes Hemophilia	0	14,132	14,132
G53672-Grant 2019 DPH Perinatal Hepatitis B Prevention	0	35,000	35,000
G53673-Grant 2018 CCH Mental Health Collaboration	0	242,153	242,153
G53674-Grant 2019 DPH HIV Prevention	0	90,200	90,200
G53675-Grant 2019 DPH Vector Surveillance	0	490,888	490,888
G53676-Grant 2018 DPH Lead Poisoning Case Management	0	85,900	85,900
G53677-Grant 2019 DPH Lead Poisoning Case Management	0	171,800	171,800
G53680-Grant 2018 DPH Vector Surveillance	0	245,444	245,444
G53682-Grant 2018 Careers in Healthcare	0	-	0
G53685-Grant 2018 Medication Assisted Treatment	0	-	0
G53686-Grant 2018 Pritzker Community Health Initiative	0	83,600	83,600
G53489-Grant: 2018 Great Lakes Hemophilia 1	0	7,067	7,067
G53691-Grant 2018 NFL American Cancer Society Breast Equity	0	100,000	100,000
G53694-Grant 2018 Chicago Southside Early Diversion	0	247,500	247,500
G53702-Grant 2018 CCH Advanced Nurse Education SNAE	0	311,042	311,042
G53706-Grant 2018 CCH Great Lakes HRSA	0	-	0
Restricted Total	**$17,210,965**	**$16,698,422**	**$(512,543)**
Total Appropriations	**$2,717,807,197**	**$2,715,603,728**	**$(495,905)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Health Enterprise Fund			
4890-Health System Administration	504.7	361.0	(143.7)
4240-Cermak Health Services	653.0	631.0	(22.0)
4241-Health Services - JTDC	33.0	65.0	32.0
4891-Provident Hospital	328.0	379.6	51.6
4893-Ambulatory & Community Health Network of Cook County	828.0	848.8	20.8
4894-Ruth M. Rothstein CORE Center	74.0	75.0	1.0
4895-Department of Public Health	110.0	102.0	(8.0)
4896-Managed Care	179.0	495.0	316.0
4897-John H. Stroger Jr, Hospital of Cook County	4,119.0	4,245.5	126.5
4898-Oak Forest Health Center	66.0	36.4	(29.6)
Health Enterprise Fund Total	**6,894.7**	**7,239.3**	**344.6**
Special Purpose Funds			
11248-Lead Poisoning Prevention	17.0	18.0	1.0
11255-Suburban Tuberculosis Sanitarium District	31.0	31.0	-
Special Purpose Funds Total	**48.0**	**49.0**	**1.0**
Special Revenue Fund Total	**48.0**	**49.0**	**1.0**
Restricted			
G53461-Grant: 2017 Assisted Outpatient Treatment	3.0	-	(3.0)
G53462-Grant: 2018 Bioterrorism Prep/Planning	10.0	4.7	(5.3)
G53467-Grant: 2018 Breast and Cervical State	1.0	0.6	(0.4)
G53477-Grant: 2018 Cities Readiness Initiativ	2.0	0.6	(1.4)
G53497-Grant: 2018 IDHS Case Management	7.0	4.7	(2.3)
G53498-Grant: 2018 IDHS Supplemental Food WI	2.0	24.8	22.8
G53499-Grant: 2018 IDHS Supplemental WIC	34.0	-	(34.0)
G53501-Grant: 2018 IDPH Health Protection	22.0	12.1	(9.9)
G53529-Grant: 2018 TobaccoFree Comm	5.0	2.3	(2.7)
G53564-Grant 2018 IDHS Opioid STR	18.0	8.2	(9.8)
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	-	3.3	3.3
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	-	0.4	0.4
G53626-Grant 2019 DPH Case Management	-	3.3	3.3
G53628-Grant 2019 CCH Supplemental WIC	-	17.5	17.5
G53629-Grant 2019 DPH Local Health Protection	-	8.9	8.9
G53632-Grant 2019 CCH Opioid STR	-	5.8	5.8
G53633-Grant 2018 CCH Assisted Outpatient	-	4.0	4.0
G53634-Grant 2019 DPH Tobacco Free Communities	-	1.7	1.7
G53642-Grant 2018 CCH Adolescent Health	-	1.0	1.0
G53669-Grant 2019 DPH Cities Readiness	-	0.4	0.4
Restricted Total	**104.0**	**104.3**	**0.3**
Total Positions	**7,046.7**	**7,392.6**	**345.9**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	539,050,446	580,283,021	41,232,575
501165-Planned Salary Adjustment	13,480,905	13,838,115	357,210
501210-Planned Overtime Compensation	36,220,566	35,801,839	(418,727)
501225-Planned Benefit Adjustment	82,000	82,001	1
501295-Salaries and Wages of Per Diem Employees	5,864,758	6,655,814	791,056
501420-Salaries and Wages of Employees Per Contract	4,037,771	3,842,174	(195,597)
501510-Mandatory Medicare Cost	8,419,129	9,510,462	1,091,334
501540-Worker's Compensation	5,572,822	4,262,814	(1,310,008)
501585-Insurance Benefits	85,891,455	91,035,685	5,144,230
501765-Professional Develop/Fees	2,487,387	2,930,123	442,736
501835-Transportation and Travel Expenses	308,619	397,527	88,908
Personal Services Total	**701,415,858**	**748,639,575**	**47,223,717**
Contractual Service			
520005-Ambulance Service	4,791,762	9,894,524	5,102,762
520029-Armored Car Service	30,709	17,709	(13,000)
520049-Scavenger and Hazardous Materail Services	566,231	487,383	(78,848)
520095-Transport Services	52,757	52,757	0
520149-Communication Services	1,675,832	3,640,834	1,965,002
520189-Laundry and Linen Services	2,787,197	2,663,129	(124,068)
520209-Food Services	6,302,498	6,294,467	(8,031)
520259-Postage	313,298	342,273	28,975
520279-Shipping and Freight Services	1,338,273	1,425,488	87,215
520389-Contract Maintenance Service	6,652,397	1,783,197	(4,869,200)
520485-Graphics and Reproduction Services	382,906	492,854	109,948
520609-Advertising and Promotions	362,252	497,118	134,866
520649-Media Storage Services	54,785	44,940	(9,845)
520670-Purchased Services Not Otherwise Classified	1,814,160	5,916,857	4,102,697
520725-Loss and Valuation	2,644,989	2,900,239	255,250
520825-Professional Services	119,873,666	118,899,654	(974,012)
521005-Professional Legal Expenses	23,432,790	21,934,088	(1,498,702)
521119-Registry Services	13,073,918	9,728,052	(3,345,866)
521155-Managed Care Claims	1,481,711,417	1,416,569,085	(65,142,332)
521200-Laboratory Testing and Analysis	14,272,651	11,645,893	(2,626,758)
Contractual Service Total	**1,682,134,487**	**1,615,230,541**	**(66,903,946)**
Supplies & Materials			
530005-Food Supplies	216,373	217,201	828
530100-Wearing Apparel	97,248	146,508	49,260
530170-Institutional Supplies	3,039,834	2,603,906	(435,928)
530600-Office Supplies	1,412,533	644,081	(768,452)
530635-Books, Periodicals and Publish	2,671,340	3,436,099	764,759
530700-Multimedia Supplies	150,112	138,619	(11,493)
530785-Medical, Dental and Laboratory Supplies	62,412,296	54,965,633	(7,446,663)
530905-Pharmaceuticals Supplies	80,405,176	80,827,749	422,573
Supplies & Materials Total	**150,404,911**	**142,979,796**	**(7,425,115)**
Operations & Maintenance			
540005-Utilities	11,696,112	9,885,500	(1,810,612)
540105-Moving Expense and Remodeling	111,862	41,352	(70,510)
540129-Maintenance and Subscription Services	78,745,795	95,564,801	16,819,006
540245-Automotive Operations and Maintenance	95,631	86,832	(8,799)
540345-Property Maintenance and Operations	15,423,479	9,812,728	(5,610,751)
Operations & Maintenance Total	**106,072,880**	**115,391,213**	**9,318,333**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	920,149	770,149	(150,000)
550029-Countywide Office and Data Processing Equip Rental	1,492	1,865	373

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
550099-Institutional Equipment Rental	4,198	4,198	0
550129-Facility and Office Space Rental	9,668,560	6,733,625	(2,934,935)
550079-Medical Equipment Rental	8,950,693	25,150,597	16,199,904
Rental & Leasing Total	**19,545,092**	**32,660,434**	**13,115,342**
Capital Equipment and Improvements			
560005-Real Estate Operations	-	-	0
560100-Property Maintenance and Operations	300,000	-	(300,000)
560180-Medical Equipment Rental	724,800	3,374,800	2,650,000
560220-Computer and Data Processing Supplies	479,600	0	(479,600)
560240-Furniture Supplies	409,200	659,200	250,000
Capital Equipment and Improvements Total	**1,913,600**	**4,034,000**	**2,120,400**
Contingencies & Special Purpose			
580001-Reserve For Claim	26,329,833	29,436,019	3,106,186
580031-Reimbursement Designated Fund	252,375	1,302,375	1,050,000
580215-Institution Memberships/FE	786,675	880,591	93,916
580379-Appropriation Adjustments	622,434	-	(622,434)
580419-Appropriation Transfer	(2,269,050)	(150,000)	2,119,050
580451-Reserve For Flex Spending Prog	60,340	50,000	(10,340)
Contingencies & Special Purpose Total	**25,782,607**	**31,518,985**	**5,736,378**
Operating Funds Total	**2,687,269,434**	**2,690,454,544**	**3,185,110**

COOK COUNTY HEALTH AND HOSPITALS SYSTEM
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	3,421,739	3,605,404	183,665
501165-Planned Salary Adjustment	2,624	0	(2,624)
501210-Planned Overtime Compensation	16,408	21,470	5,062
501225-Planned Benefit Adjustment	393,925	902,563	508,638
501295-Salaries and Wages of Per Diem Employees	166,114	265,371	99,257
501510-Mandatory Medicare Cost	52,783	57,743	4,960
501585-Insurance Benefits	511,909	536,944	25,035
501765-Professional Develop/Fees	10,462	10,462	0
501835-Transportation and Travel Expenses	49,700	73,000	23,300
Personal Services Total	**4,625,664**	**5,472,957**	**847,293**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	30,470	15,470	(15,000)
520149-Communication Services	31,200	25,000	(6,200)
520259-Postage	5,456	5,456	0
520279-Shipping and Freight Services	32,980	15,000	(17,980)
520389-Contract Maintenance Service	19,400	20,000	600
520469-Services For Minor/Indigent	33,804	20,000	(13,804)
520485-Graphics and Reproduction Services	5,820	5,970	150
520609-Advertising and Promotions	1,940	1,940	0
520649-Media Storage Services	34,550	25,000	(9,550)
520825-Professional Services	3,000,000	1,600,000	(1,400,000)
521005-Professional Legal Expenses	4,850	-	(4,850)
521200-Laboratory Testing and Analysis	164,658	75,000	(89,658)
Contractual Service Total	**3,365,128**	**1,808,836**	**(1,556,292)**
Supplies & Materials			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	7,823	(17,310)
530600-Office Supplies	50,682	50,682	0
530635-Books, Periodicals and Publish	21,560	19,460	(2,100)
530700-Multimedia Supplies	10,170	12,200	2,030
530785-Medical, Dental and Laboratory Supplies	54,850	26,500	(28,350)
530905-Pharmaceuticals Supplies	9,700	9,700	0
Supplies & Materials Total	**174,095**	**128,365**	**(45,730)**
Operations & Maintenance			
540005-Utilities	62,862	56,173	(6,689)
540129-Maintenance and Subscription Services	22,850	12,000	(10,850)
540245-Automotive Operations and Maintenance	19,400	19,400	0
540345-Property Maintenance and Operations	410,000	35,000	(375,000)
Operations & Maintenance Total	**515,112**	**122,573**	**(392,539)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,630	2,000	(630)
550029-Countywide Office and Data Processing Equip Rental	-	630	630
Rental & Leasing Total	**2,630**	**2,630**	**0**
Capital Equipment and Improvements			
560180-Medical Equipment Rental	-	200,000	200,000
Capital Equipment and Improvements Total	**-**	**200,000**	**200,000**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	2,219,050	-	(2,219,050)
580050-Cook County Administration	592,999	592,999	0
580215-Institution Memberships/FE	12,910	12,910	0
580379-Appropriation Adjustments	111,646	109,492	(2,154)
Contingencies & Special Purpose Total	**2,936,605**	**715,401**	**(2,221,204)**
Operating Funds Total	**11,619,234**	**8,450,762**	**(3,168,472)**

4890 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

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

Operational Highlights: 2018 Initiatives and Outcomes

Health System Administration (HSA) continued to achieve progress towards CCHHS's transformation by executing on the Impact 2020 Strategic plan, approved by the CCHHS Board and Cook County Board of Commissioners, to guide CCHHS's strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

Surgeons at CCHHS provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. In FY2018, HSA projects 15,231 surgical cases performed system-wide, as compared to its target of 15,230, and looks to grow cases by 6% in FY2019.

Operational Opportunities: 2019 Initiatives and Goals

CENTRAL CAMPUS HEALTH CENTER

HSA has overseen the opening of the Central Campus Health Center, which will allow CCHHS to improve and expand outpatient services, improve patients' experience, and increase clinical and administrative efficiencies. In FY2019, HSA will oversee its goal to increase the number of surgical volumes by 6% for a total of 16,145 cases.

GRANT FUNDING

To support CCHHS behavioral health priorities, the Assisted Outpatient Treatment (AOT) grant program continues to provide $4 million in grant support to assist individuals with mental illness. In addition, HSA continues to secure funding for housing, justice involved, workforce development, food access, and breast cancer prevention and treatment.

STRENGTHEN BUSINESS FUNCTIONS

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

Budget Highlights

- Health System Administration's budget will decrease by $5.8M (10%).
- Health System Administration's FTEs will decrease due to Integrated Care moving to Stroger Hospital and the Call Center to Managed Care.
- Since December 2017, HSA submitted sixteen grant applications for a total of more than $21 million.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	113,488	110,715	65,022	52,808
Special Purpose Funds	7,380	9,838	11,619	8,451
Grants	0	0	495	0
Total Funds	120,869	120,554	77,136	61,259
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	40,121	44,871	50,892	43,750
Non Personnel	80,747	75,682	26,244	17,509
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	526.0	556.0	552.7	410.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	81.0	7,868,492	-	800
11055-Budget Financial Planning	Program Consolidated/Discontinued In FY 2019	4.0	381,113	-	-
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	48.0	3,093,171	-	3,200
11460-Cermak Pharmacy	Program Consolidated/Discontinued In FY 2019	-	26	-	-
11740-Clinical Applications	Program Consolidated/Discontinued In FY 2019	4.0	374,358	-	-
11930-Communications	Program Consolidated/Discontinued In FY 2019	1.0	113,300	-	-
12315-Cost Reimbursement	Program Consolidated/Discontinued In FY 2019	4.0	583,707	-	-
12555-Health Information Systems (HIS)	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information for hospital's administrative, financial, and hospital operational needs.	14.0	927,590	73.0	7,662,669
12710-Desktop Services	Program Consolidated/Discontinued In FY 2019	8.0	659,107	-	-
13410-Employment Plan	Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS.	5.0	428,225	6.0	559,157
13945-Finance	Manages departmental financial operations and activities.	3.0	482,628	44.0	5,208,831
13995-Financial Applications	Program Consolidated/Discontinued In FY 2019	4.0	436,346	-	-
14765-Help Desk	Program Consolidated/Discontinued In FY 2019	5.0	425,588	-	-
15040-Information Security Services	Program Consolidated/Discontinued In FY 2019	2.0	183,031	-	-
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	2.0	553,909	3.0	605,343
16000-Medical Records & Clerical Support	Contains Department of Public Health staff that provides public health record retention.	8.0	722,945	8.0	875,605
16020-Medical Staff Services	Oversees administrative functions of medical staff.	14.0	1,216,099	13.0	1,138,861
16595-Nursing Professional Development and Education	Program Consolidated/Discontinued In FY 2019	2.0	450,476	-	-
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	-	-	6.0	952,668
17615-Pharmacy Administration	Program Consolidated/Discontinued In FY 2019	6.0	876,514	-	-
17680-Physical Plant	Contains Department of Public Health staff that provides maintenance of Tuberculosis program's properties.	3.0	284,237	3.0	314,844
17685-Physical Plant Administration	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	1.0	101,601
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	2.0	407,518	1.0	403,816
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	-	-	2.0	565,988
18250-Providing Radiology Services	Contains Department of Public Health staff that provides radiological services for the Tuberculosis program's patients.	1.0	125,007	1.0	121,317
18255-Providing TB CD Control & Surveillance	Contains staff that provides public health surveillance for the Tuberculosis program.	3.0	355,404	3.0	346,311
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	2.0	461,251	2.0	591,875
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	-	-	-	2,365,311
18450-Quality Assurance Administration	Program Consolidated/Discontinued In FY 2019	18.0	3,847,409	-	-
18720-Recruiting	Responsible for performing human resources management and employee recruitment.	23.0	2,057,589	-	800
18875-Research and Regulatory Affairs	Ensures CCHHS's pharmaceuticals, procured products, medical devices, clinical testing, etc. comply with all federal, state, and local regulatory agencies, rules, laws, ordinances, and regulations.	5.0	461,917	5.0	529,131
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	13.0	1,883,246	82.0	6,766,117
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	79.0	4,971,320	-	800
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	4.0	540,299	10.0	2,101,616
19230-Server Services	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information required for the hospital's administrative, financial, and hospital operational needs.	8.0	871,714	-	800
19950-System Finance	Program Consolidated/Discontinued In FY 2019	26.0	3,499,613	-	-
19955-System Office of Sponsored Programs	Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs.	6.0	536,158	10.0	920,052

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
20125-TB Nursing	Contains Department of Public Health nurses and staff that provides screening and case management services for the Tuberculosis program.	8.0	1,001,045	8.0	1,046,289
20130-TB Nursing - DOT Support	Contains Department of Public Health staff that provides nursing and other support for the Tuberculosis program.	6.0	477,993	6.0	597,677
10155-Administration	Supervises departmental operations and manages administrative functions.	23.0	11,230,809	24.0	8,059,571
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	13.0	1,631,642	13.0	1,732,197
11980-Public Relations	Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders.	10.0	2,663,717	13.0	7,152,166
12270-Corporate Compliance Administration	Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system.	7.0	1,269,055	8.0	1,428,465
14915-Human Resources	Provides human resource management, personnel services, and related activities.	9.2	2,978,785	38.0	5,183,361
15050-Information Technology	Program Consolidated/Discontinued In FY 2019	14.0	1,842,613	-	-
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	5.0	588,551	5.0	611,113
15420-Labor Relations	Program Consolidated/Discontinued In FY 2019	3.5	232,128	-	-
15505-Learning and Development	Program Consolidated/Discontinued In FY 2019	4.0	418,473	-	-
15530-Legal	Program Consolidated/Discontinued In FY 2019	6.0	1,339,007	-	-
15715-Managed Care	Program Consolidated/Discontinued In FY 2019	-	3,220	-	-
16335-Network Services	Program Consolidated/Discontinued In FY 2019	3.0	242,612	-	-
16475-Nursing	Program Consolidated/Discontinued In FY 2019	3.0	499,535	-	-
17290-Payroll	Program Consolidated/Discontinued In FY 2019	7.0	612,949	-	-
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCHHS.	5.0	684,373	5.0	766,745
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	18.0	2,408,841	17.0	2,343,568
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	200,000
Total		552.7	$70,204,654	410.0	$61,258,665

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Projection
System-Wide Output Metric					
# of surgery cases	14,857	14,801	15,231	15,230	16,145
Pharmacy Program Efficiency Metric					
Cost per prescriptions	$18.43	$18.79	$17.00	$18.79	$18.00
Pharmacy Program Output Metric					
Number of Mail-Order prescriptions	687,547	706,334	719,682	725,000	768,500
Technology Program Outcome Metric					
Percent of patients using patient portal	4.50%	6.25%	6.50%	5.00%	6.00%
Zero Based Budget Metric					
Cost per surgery case	N/A	$2,099.45	$2,137.82	$1,999.89	$2,329.78

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	38,548,700	30,770,617	(7,778,083)
501165-Planned Salary Adjustment	108,483	25,721	(82,762)
501210-Planned Overtime Compensation	400,000	170,000	(230,000)
501225-Planned Benefit Adjustment	15,200	15,200	0
501295-Salaries and Wages of Per Diem Employees	200,693	87,256	(113,437)
501510-Mandatory Medicare Cost	611,499	497,014	(114,485)
501540-Worker's Compensation	127,101	109,575	(17,526)
501585-Insurance Benefits	5,992,520	6,050,975	58,455
501765-Professional Develop/Fees	224,745	480,956	256,211
501835-Transportation and Travel Expenses	37,171	69,413	32,242
Personal Services Total	**46,266,112**	**38,276,727**	**(7,989,385)**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	5,354	-	(5,354)
520149-Communication Services	11,943	-	(11,943)
520209-Food Services	4,929	-	(4,929)
520259-Postage	4,515	-	(4,515)
520279-Shipping and Freight Services	4,251	-	(4,251)
520389-Contract Maintenance Service	27,600	-	(27,600)
520485-Graphics and Reproduction Services	57,802	252,809	195,007
520609-Advertising and Promotions	270,576	407,476	136,900
520649-Media Storage Services	16,777	16,777	0
520670-Purchased Services Not Otherwise Classified	353,390	1,000,000	646,610
520825-Professional Services	15,335,467	10,496,717	(4,838,750)
521005-Professional Legal Expenses	-	-	0
Contractual Service Total	**16,092,605**	**12,173,779**	**(3,918,826)**
Supplies & Materials			
530005-Food Supplies	16,777	10,000	(6,777)
530600-Office Supplies	80,567	71,842	(8,725)
530635-Books, Periodicals and Publish	1,569,384	541,534	(1,027,850)
530700-Multimedia Supplies	16,777	-	(16,777)
530785-Medical, Dental and Laboratory Supplies	70,000	-	(70,000)
Supplies & Materials Total	**1,753,506**	**623,376**	**(1,130,130)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	117,664	190,862	73,198
540345-Property Maintenance and Operations	-	150,000	150,000
Operations & Maintenance Total	**117,664**	**340,862**	**223,198**
Rental & Leasing			
550129-Facility and Office Space Rental	559,646	1,160,880	601,234
Rental & Leasing Total	**559,646**	**1,160,880**	**601,234**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	52,375	102,375	50,000
580215-Institution Memberships/FE	179,904	129,904	(50,000)
Contingencies & Special Purpose Total	**232,279**	**232,279**	**0**
Operating Funds Total	**65,021,811**	**52,807,903**	**(12,213,908)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10060-Integrated Care					
0907-Clerk V	11	7.0	361,352	-	-
0919-Business Office Supervisor	13	2.0	119,230	-	-
1524-Medical Social Worker III	17	4.0	241,581	-	-
1687-Assistant Administrator	23	1.0	78,007	-	-
1941-Clinical Nurse I	FA	3.0	291,811	-	-
5505-Clinical Case Manager	FC	8.0	855,226	-	-
6364-Dir of Oper Patient Sup Cent	24	1.0	101,377	-	-
6432-Dir of Inpatient Care Coord	24	1.0	103,530	-	-
6433-Dir of Ambulatory Care Coord	24	1.0	125,272	-	-
6434-Mgr of Provider Sched Systems	23	1.0	79,190	-	-
6439-Patient Care Navigator I	13	33.0	1,785,722	-	-
6445-Prior Authorization Nurse	FE	5.0	389,746	-	-
6446-Manager of Referral Services	22	1.0	75,169	-	-
6519-Dir of Managed Care Operations	24	1.0	170,824	-	-
6538-Patient Support Center Manager	23	1.0	79,357	-	-
6627-Patient Support Ctr Nurse	FA	3.0	207,418	-	-
6703-Care Coordinator-Elderly	16	1.0	54,258	-	-
6746-Patient Transport Coordinator	14	3.0	148,445	-	-
6756-Provider Scheduling Coord	13	2.0	113,873	-	-
6840-Mngd Care Snr Contract Analyst	22	1.0	73,089	-	-
8018-COO Integrated Care Srvc	24	1.0	230,000	-	-
		81.0	**$5,684,479**	**-**	**-**
11055-Budget Financial Planning					
0142-Accountant II	13	1.0	59,615	-	-
0254-Business Manager IV	23	1.0	110,682	-	-
5244-Financial Analyst	21	2.0	146,898	-	-
		4.0	**$317,195**	**-**	**-**
11165-Call Center					
1513-Caseworker III	16	1.0	73,967	-	-
6485-Call Center Manager	23	1.0	93,796	-	-
6486-Call Center Supervisor	18	3.0	171,067	-	-
6487-Call Center Trainer	19	1.0	59,929	-	-
6488-Call Center Operations Analyst	18	1.0	78,457	-	-
6489-Call Center Cust Sevice Rep	13	38.0	1,993,089	-	-
6683-Call Ctr Document Processor	12	3.0	167,001	-	-
		48.0	**$2,637,306**	**-**	**-**
11740-Clinical Applications					
1113-Systems Analyst IV	21	1.0	79,279	-	-
1114-Systems Analyst V	23	3.0	379,454	-	-
		4.0	**$458,734**	**-**	**-**
11930-Communications					
5556-Dir of Telecommuncations Oper	24	1.0	105,602	-	-
		1.0	**$105,602**	**-**	**-**
12315-Cost Reimbursement					
0111-Dir of Financial Control II	21	1.0	101,768	-	-
0113-Dir of Financial Control IV	24	1.0	138,299	-	-
0295-Administrative Analyst V	23	1.0	96,190	-	-
4580-Administrative Coordinator III	23	1.0	104,027	-	-
		4.0	**$440,285**	**-**	**-**
12555-Health Information Systems (HIS)					
0253-Business Manager III	22	-	-	1.0	77,162
0281-Management Analyst II	16	-	-	1.0	74,707

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0956-Management Analyst I	14	-	-	2.0	126,852
1101-Computer Operator I	12	6.0	299,485	6.0	294,007
1102-Computer Operator II	14	4.0	220,297	4.0	236,209
1103-Computer Operator III	16	3.0	204,131	3.0	210,868
1110-Systems Analyst I	16	-	-	6.0	361,095
1111-Systems Analyst II	18	-	-	7.0	574,974
1113-Systems Analyst IV	21	-	-	5.0	492,356
1114-Systems Analyst V	23	-	-	10.0	1,171,353
1135-Proj Leader - Data Syst	22	-	-	1.0	118,805
1137-Manager-Systems Development	23	-	-	1.0	124,615
1711-Management Analyst V	22	-	-	2.0	243,551
5307-System Compliance Coord-CCHHS	20	-	-	1.0	66,903
6326-Security Information Officer	24	-	-	1.0	151,500
6455-Help Desk Manager	23	1.0	97,363	1.0	77,594
6456-Desktop Manager	23	-	-	1.0	97,127
6457-Network Engineer	23	-	-	1.0	92,163
6458-Network Administrator	20	-	-	2.0	148,364
6606-ERP Systems Analyst	22	-	-	1.0	87,870
6709-Collector AFSCME	11	-	-	1.0	52,495
7413-Clinical Informatics Trainer	22	-	-	11.0	794,826
8009-Chief Info Ofcr-CCHHS	24	-	-	1.0	252,500
8010-Chief Medical Info Officer	K12	-	-	1.0	318,149
8080-Network Info Ofcr	24	-	-	1.0	150,000
8117-Executive Enterprise Business Application Officer	24	-	-	1.0	165,000
		14.0	**$821,276**	**73.0**	**$6,561,046**
12710-Desktop Services					
0281-Management Analyst II	16	1.0	73,967	-	-
0956-Management Analyst I	14	1.0	64,006	-	-
1111-Systems Analyst II	18	5.0	397,617	-	-
6606-ERP Systems Analyst	22	1.0	73,089	-	-
		8.0	**$608,679**	**-**	**-**
13410-Employment Plan					
5839-CCHHS Employment Plan Officer	24	1.0	139,300	1.0	140,693
6366-Employment Compliance Analyst	21	3.0	203,660	4.0	275,359
6459-Information Coordinator	20	1.0	61,927	1.0	76,466
		5.0	**$404,887**	**6.0**	**$492,518**
13945-Finance					
0051-Administrative Assistant V	20	1.0	88,828	-	-
0111-Dir of Financial Control II	21	-	-	2.0	165,641
0112-Dir of Financial Control III	23	-	-	8.0	894,673
0113-Dir of Financial Control IV	24	-	-	1.0	110,364
0142-Accountant II	13	-	-	3.0	180,636
0143-Accountant III	15	-	-	1.0	66,285
0174-Bookkeeper IV	14	-	-	1.0	61,566
0245-Payroll Division Supervisor	20	-	-	1.0	88,364
0246-Payroll Division Supvr III	18	-	-	1.0	77,397
0254-Business Manager IV	23	-	-	1.0	114,063
0295-Administrative Analyst V	23	-	-	1.0	99,120
0919-Business Office Supervisor	13	-	-	1.0	49,181
1711-Management Analyst V	22	-	-	1.0	115,898
4580-Administrative Coordinator III	23	-	-	1.0	77,594
5217-Asst Grants Mgmt Director	24	-	-	1.0	114,719
5244-Financial Analyst	21	-	-	2.0	154,315

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5275-Exec Dir of Finance-Health Sys	24	-	-	1.0	178,891
5276-Senior Director of Finance	24	1.0	170,040	-	-
5302-Senior Payroll Manager-CCHHS	24	-	-	1.0	99,341
5305-Dir of Fin Sys Analysis-CCHHS	24	-	-	1.0	112,855
6520-Payroll Coordinator -CCHHS	18	-	-	1.0	52,187
6731-Clerk IV Public Health AFSCME	11	-	-	1.0	50,384
6833-Financial Analyst-Finance	21	-	-	2.0	136,419
7028-Administrative Asst V-CCHHS	20	-	-	2.0	190,273
7052-Business Manager 1 - CCHHS	18	-	-	4.0	343,472
7044-Manager of Financial Systems	23	-	-	1.0	77,594
8005-Budget Director - CCHHS	24	-	-	1.0	165,000
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	240,001	1.0	242,400
8038-Dir of Fin/Cost Reimb	24	-	-	1.0	145,000
8085-Senior Director of Finance	24	-	-	1.0	186,000
		3.0	**$498,869**	**44.0**	**$4,349,631**
13995-Financial Applications					
1113-Systems Analyst IV	21	1.0	97,616	-	-
1114-Systems Analyst V	23	2.0	208,385	-	-
1137-Manager-Systems Development	23	1.0	123,381	-	-
		4.0	**$429,383**	**-**	**-**
14765-Help Desk					
0048-Administrative Assistant III	16	1.0	73,599	-	-
1110-Systems Analyst I	16	2.0	116,319	-	-
1111-Systems Analyst II	18	1.0	78,994	-	-
1135-Proj Leader - Data Syst	22	1.0	117,628	-	-
		5.0	**$386,540**	**-**	**-**
15040-Information Security Services					
0956-Management Analyst I	14	1.0	60,956	-	-
1113-Systems Analyst IV	21	1.0	107,189	-	-
		2.0	**$168,145**	**-**	**-**
15150-Intergovernmental Affairs & Policy					
0620-Legislative Coordinator I	20	-	-	1.0	61,075
8054-Director of Policy	24	1.0	171,446	1.0	173,160
8074-Exec Dir of Govt Affairs	24	1.0	184,802	1.0	186,649
		2.0	**$356,248**	**3.0**	**$420,884**
16020-Medical Staff Services					
0048-Administrative Assistant III	16	6.0	368,178	6.0	386,270
0050-Administrative Assistant IV	18	1.0	59,894	-	-
0293-Administrative Analyst III	21	1.0	94,085	1.0	96,990
5829-Physician Liaison	23	1.0	78,626	1.0	81,053
6367-Medical Staff Creden Manager	23	1.0	79,279	1.0	81,739
6369-Medical Staff Services Liaison	21	1.0	72,234	1.0	78,370
6429-Provider Enrollment Specialist	18	1.0	62,189	1.0	64,116
6815-Advan Prac Prvdr Credent Spec	17	1.0	66,146	1.0	47,355
8045-Dir of Med Staff Ofc	24	1.0	139,300	1.0	140,693
		14.0	**$1,019,930**	**13.0**	**$976,585**
16595-Nursing Professional Development and Education					
5340-Dir-Nursing Prof Dev & Educ	24	1.0	175,001	-	-
6465-Assoc Nrs Ex Qual Dev Adv Prac	24	1.0	210,001	-	-
		2.0	**$385,002**	**-**	**-**
17610-Pharmacy					
1876-Asst Dir of Pharmacy	24	-	-	3.0	439,218
6502-340B Program Analyst	21	-	-	1.0	73,942

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6503-340B Program Manager	24	-	-	1.0	141,548
8033-Sr Dir of Pharmacy Srvcs	24	-	-	1.0	197,637
		-	**-**	**6.0**	**$852,345**
17615-Pharmacy Administration					
1876-Asst Dir of Pharmacy	24	3.0	430,924	-	-
6502-340B Program Analyst	21	1.0	71,719	-	-
6503-340B Program Manager	24	1.0	140,146	-	-
8033-Sr Dir of Pharmacy Srvcs	24	1.0	195,680	-	-
		6.0	**$838,470**	**-**	**-**
17685-Physical Plant Administration					
7034-Director of Emergency Mgmt.	24	-	-	1.0	111,100
		-	**-**	**1.0**	**$111,100**
17775-Plant Operations					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	162,284	-	-
8073-Exec Dir of Facilities	24	1.0	225,000	1.0	227,250
		2.0	**$387,284**	**1.0**	**$227,250**
17870-Nursing Administration					
5340-Dir-Nursing Prof Dev & Educ	24	-	-	1.0	127,987
8012-Chief Nursing Officer	24	-	-	1.0	295,000
		-	**-**	**2.0**	**$422,987**
18450-Quality Assurance Administration					
0050-Administrative Assistant IV	18	1.0	73,751	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-
5341-Dir of Quality Improvement	24	1.0	140,001	-	-
5411-Director of Patient Relations	24	1.0	114,999	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	105,188	-	-
6417-Quality Data Manager	22	2.0	150,686	-	-
6418-Quality Data Analyst	20	1.0	76,090	-	-
6637-Quality Assessment Coord RN	22	1.0	73,089	-	-
6770-Director of QI Hosp Based Srvs	24	1.0	135,612	-	-
6771-Dir Qual Regul Affairs & Accrd	24	1.0	135,000	-	-
6772-Director of Patient Safety	24	1.0	140,001	-	-
6773-Mgr Clinical Excellence & PI	23	3.0	230,481	-	-
8019-Chief Quality Officer	24	1.0	250,811	-	-
8052-Director of Patient Experience	24	1.0	132,001	-	-
8058-Director of Quality Ambulatory	24	1.0	137,280	-	-
		18.0	**$2,002,705**	**-**	**-**
18720-Recruiting					
0766-Job Classification Specialist	21	1.0	69,287	-	-
5584-Compensation Manager-HHS	23	1.0	76,827	-	-
5827-Human Resources Asst (RWDSU)	12	3.0	126,951	-	-
5840-Recruitment and Select Analyst	20	10.0	662,285	-	-
6001-Talent Acquisition Manager	23	1.0	96,945	-	-
6003-HR Project Manager	23	1.0	90,536	-	-
6024-Dir of Wrkf Strat & Talent Aq	24	1.0	127,001	-	-
6308-Position Control Analyst	20	1.0	62,681	-	-
6309-Talent Business Partner	22	2.0	163,053	-	-
6310-Talent Sourc Soc Media Spec	22	1.0	80,956	-	-
6794-Recruit&Select Analyst (RWDSU)	18	1.0	69,646	-	-
		23.0	**$1,626,167**	**-**	**-**
18875-Research and Regulatory Affairs					
0048-Administrative Assistant III	16	1.0	64,151	1.0	67,008
1866-Scientific Officer II	22	1.0	74,960	1.0	77,272

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6539-Dir Reseach Regulatory Affairs	24	1.0	124,236	1.0	125,478
6929-Research Database SupportCoord	22	1.0	74,932	1.0	69,497
6951-Informed Consent Coordinator	21	1.0	66,479	1.0	68,274
		5.0	**$404,758**	**5.0**	**$407,529**
18955-Revenue Cycle					
1518-Caseworker Mang Unit	16	-	-	1.0	65,878
5244-Financial Analyst	21	-	-	1.0	67,144
5438-Sys Dir Patient Fin Services	24	1.0	122,907	1.0	124,137
5442-System Mgr Patient Access-ACHN	24	1.0	107,994	-	-
5443-Syst Mgr Pt Access Pre Process	24	1.0	92,129	1.0	93,051
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	116,804	1.0	124,095
5445-Sy Mgr Pat Acc Train & QA	24	1.0	94,515	1.0	95,460
5446-Site Mgr Pat Access II JHS	23	1.0	98,823	1.0	101,891
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	1.0	84,426	3.0	272,511
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	92,365	1.0	95,193
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	79,526	1.0	81,967
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	88,342	1.0	92,457
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	109,591	1.0	110,688
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	108,218	1.0	109,301
5926-Cash Applicat Representative	13	-	-	7.0	371,937
5928-Customer Serv and Self Pay Rep	13	-	-	9.0	512,851
5929-Third Party Bill Follow Up Rp	13	-	-	37.0	1,898,370
6489-Call Center Cust Sevice Rep	13	-	-	1.0	60,212
6517-Patient Access Trainer	20	-	-	4.0	287,417
6644-Pt Fin Srvs Qual Mgmt Coord	18	-	-	6.0	324,299
6833-Financial Analyst-Finance	21	-	-	1.0	67,144
7119-Business Manager II-HHS Union	20	-	-	1.0	103,436
8063-Director of Revenue Cycle	24	1.0	181,210	1.0	183,023
		13.0	**$1,376,851**	**82.0**	**$5,242,462**
18960-Patient Financial Services					
0251-Business Manager I	18	1.0	102,413	-	-
1518-Caseworker Mang Unit	16	1.0	65,158	-	-
1941-Clinical Nurse I	FA	1.0	80,176	-	-
5244-Financial Analyst	21	1.0	66,479	-	-
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	179,941	-	-
5926-Cash Applicat Representative	13	8.0	427,950	-	-
5928-Customer Serv and Self Pay Rep	13	10.0	552,046	-	-
5929-Third Party Bill Follow Up Rp	13	45.0	2,413,662	-	-
6489-Call Center Cust Sevice Rep	13	1.0	57,527	-	-
6517-Patient Access Trainer	20	3.0	208,280	-	-
6644-Pt Fin Srvs Qual Mgmt Coord	18	6.0	308,717	-	-
		79.0	**$4,462,349**	**-**	**-**
18990-Legal and Risk Management					
5264-General Counsel - CCHHS	24	-	-	1.0	252,500
6021-Senior Legal Assistant	22	-	-	1.0	77,821
6319-Dep Dir Risk Mgmt Outpt Cerma	24	1.0	124,112	1.0	125,353
8001-Associate General Counsel	24	-	-	1.0	191,900
8029-Dep Dir RiskMgmt Hsptl Bsd Srv	24	1.0	125,665	1.0	126,921
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	125,665	1.0	126,921
8064-Dir of Risk Mgmt - CCHHS	24	1.0	162,284	1.0	163,906
8000-Assistant General Counsel	24	-	-	3.0	397,349
		4.0	**$537,726**	**10.0**	**$1,462,671**
19230-Server Services					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1113-Systems Analyst IV	21	2.0	194,055	-	-
1114-Systems Analyst V	23	4.0	478,099	-	-
1711-Management Analyst V	22	1.0	117,628	-	-
5307-System Compliance Coord-CCHHS	20	1.0	60,470	-	-
		8.0	**$850,251**	**-**	**-**
19950-System Finance					
0051-Administrative Assistant V	20	1.0	97,053	-	-
0111-Dir of Financial Control II	21	2.0	160,670	-	-
0112-Dir of Financial Control III	23	6.0	651,386	-	-
0113-Dir of Financial Control IV	24	1.0	109,271	-	-
0142-Accountant II	13	3.0	178,845	-	-
0143-Accountant III	15	1.0	65,628	-	-
0144-Accountant IV	17	1.0	73,751	-	-
0145-Accountant V	19	1.0	93,271	-	-
0174-Bookkeeper IV	14	1.0	61,868	-	-
0251-Business Manager I	18	1.0	85,032	-	-
0919-Business Office Supervisor	13	1.0	46,634	-	-
4080-Clerk IV Public Health	10	1.0	48,289	-	-
5217-Asst Grants Mgmt Director	24	1.0	113,583	-	-
5275-Exec Dir of Finance-Health Sys	24	1.0	177,120	-	-
5301-Chief Accountant-CCHHS	24	1.0	98,357	-	-
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	111,738	-	-
6833-Financial Analyst-Finance	21	2.0	134,417	-	-
		26.0	**$2,306,913**	**-**	**-**
19955-System Office of Sponsored Programs					
0223-Grant Analyst	21	1.0	105,080	1.0	109,370
5117-Research Sr Analyst IV	22	-	-	1.0	96,639
5570-Program Coordinator	18	-	-	2.0	134,289
5571-Program Manager	22	1.0	73,089	-	-
6850-Senior Development Manager	23	-	-	1.0	103,129
6851-Grant Program Manager	23	1.0	76,827	1.0	79,634
6852-Grant Writer - CCHHS	17	1.0	46,887	1.0	56,243
6853-Research Assistant	14	1.0	37,839	1.0	41,546
6929-Research Database SupportCoord	22	-	-	1.0	67,144
8055-Dir of Program Srvc & Innov	24	1.0	144,943	1.0	165,650
		6.0	**$484,666**	**10.0**	**$853,645**
10155-Administration					
0293-Administrative Analyst III	21	1.0	95,572	1.0	98,515
8007-Chief Executive Officer -CCHHS	24	1.0	500,001	1.0	505,000
8024-Deputy CEO Finance & Strategy	24	1.0	403,000	1.0	407,030
8025-Deputy CEO Operations	24	1.0	425,000	1.0	407,030
8053-Director of Planning & Analysi	24	-	-	1.0	120,000
8083-Secretary to the Board	24	1.0	124,417	1.0	125,661
8092-Executive Assistant - CCHHS	23	1.0	77,954	-	-
		6.0	**$1,625,944**	**6.0**	**$1,663,236**
11135-Business Intelligence					
1112-Systems Analyst III	20	1.0	72,139	1.0	61,075
1114-Systems Analyst V	23	4.0	455,627	4.0	468,087
1135-Proj Leader - Data Syst	22	1.0	117,628	1.0	119,933
5374-System Operations Analyst	23	1.0	86,597	1.0	91,398
6468-Sr Clinical Outcomes Analyst	21	2.0	159,604	3.0	270,776
6474-Web Developer-CCHHS	22	3.0	276,562	2.0	209,757
8036-Director of Decision Support	24	1.0	159,151	1.0	160,744

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		13.0	**$1,327,308**	**13.0**	**$1,381,770**
11980-Public Relations					
0416-Communications Manager	23	2.0	155,650	3.0	242,293
4810-Graphic Design Coordinator	21	1.0	99,577	1.0	100,613
6461-Community Outreach Worker	18	3.0	168,863	3.0	174,124
6474-Web Developer-CCHHS	22	-	-	1.0	73,819
6617-Marketing Manager-CCHHS	23	1.0	76,827	1.0	82,038
8031-Director Community Affairs	24	1.0	139,300	1.0	140,693
8044-Director of Media	24	1.0	132,001	1.0	146,450
8072-Chief Communications & Marketing Officer	24	1.0	200,000	1.0	230,000
8092-Executive Assistant - CCHHS	23	-	-	1.0	80,368
		10.0	**$972,217**	**13.0**	**$1,270,399**
12270-Corporate Compliance Administration					
5783-Compliance Analyst	23	4.0	312,088	4.0	318,673
8022-Compliance Officer - CCHHS	24	2.0	262,910	3.0	390,539
8023-Chief Corp Comp & Priv Ofcr	24	1.0	200,000	1.0	202,000
		7.0	**$774,998**	**8.0**	**$911,212**
14915-Human Resources					
0766-Job Classification Specialist	21	-	-	1.0	71,439
5381-Pers Admin-Labor Rel Analyst	21	0.2	15,650	-	-
5461-Dir of Org Develop & Training	24	-	-	1.0	131,300
5607-System Mgr Learning & Develop	23	-	-	1.0	123,003
5827-Human Resources Asst (RWDSU)	12	-	-	3.0	133,785
5840-Recruitment and Select Analyst	20	-	-	1.0	61,075
6001-Talent Acquisition Manager	23	-	-	1.0	77,594
6003-HR Project Manager	23	2.0	176,853	4.0	348,390
6024-Dir of Wrkf Strat & Talent Aq	24	-	-	1.0	128,271
6308-Position Control Analyst	20	-	-	1.0	64,624
6309-Talent Business Partner	22	-	-	1.0	84,044
6310-Talent Sourc Soc Media Spec	22	-	-	1.0	83,423
6472-Meaningful Use Tech Trainer	21	-	-	1.0	90,324
6481-Equal Employment Opp Director	24	1.0	119,059	1.0	120,250
6482-Equal Emp Opp Specialist	22	3.0	231,512	3.0	245,666
6780-HRIS Manager	23	-	-	1.0	110,405
6794-Recruit&Select Analyst (RWDSU)	18	-	-	9.0	623,118
6846-Leave Administration Manager	23	1.0	95,204	1.0	98,719
7033-Class & Comp Supervisor CCHHS	22	-	-	1.0	73,819
7399-Org Dvlopmt & Training Analyst	19	-	-	2.0	111,101
8014-Chief Human Resources Officer	24	1.0	205,001	1.0	208,000
8026-Deputy Chief of Human Resource	24	1.0	158,400	1.0	159,985
8120-Operations Counsel	24	-	-	1.0	110,000
		9.2	**$1,001,680**	**38.0**	**$3,258,334**
15050-Information Technology					
0253-Business Manager III	22	1.0	74,852	-	-
0337-Technical Coordinator	24	1.0	149,999	-	-
1110-Systems Analyst I	16	4.0	226,280	-	-
1111-Systems Analyst II	18	1.0	76,922	-	-
1114-Systems Analyst V	23	1.0	96,339	-	-
6326-Security Information Officer	24	1.0	149,999	-	-
6456-Desktop Manager	23	1.0	94,226	-	-
6457-Network Engineer	23	1.0	76,827	-	-
6458-Network Administrator	20	1.0	72,695	-	-
8009-Chief Info Ofcr-CCHHS	24	1.0	249,999	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
8010-Chief Medical Info Officer	K12	1.0	314,999	-	-
		14.0	**$1,583,138**	**-**	**-**
15160-Internal Audits					
5594-Assoc Dir of Info Technology	24	1.0	123,078	1.0	124,308
6748-Senior Internal Auditor	22	3.0	283,259	3.0	257,651
8041-Director of Internal Audit	24	1.0	162,284	1.0	163,906
		5.0	**$568,620**	**5.0**	**$545,865**
15420-Labor Relations					
5379-Labor Relations Assistant	19	0.9	57,768	-	-
5381-Pers Admin-Labor Rel Analyst	21	0.9	66,058	-	-
6053-Labor & Employment Counsel	24	0.9	90,787	-	-
6459-Information Coordinator	20	0.2	14,236	-	-
6536-Paralegal - CCHHS	21	0.2	15,692	-	-
8089-Sr. Labor & Employ Counsel	24	0.2	30,462	-	-
		3.5	**$275,003**	**-**	**-**
15505-Learning and Development					
5461-Dir of Org Develop & Training	24	1.0	130,000	-	-
5607-System Mgr Learning & Develop	23	1.0	119,334	-	-
5712-Learning & Development Assist	18	1.0	50,280	-	-
6472-Meaningful Use Tech Trainer	21	1.0	87,620	-	-
		4.0	**$387,234**	**-**	**-**
15530-Legal					
5264-General Counsel - CCHHS	24	1.0	260,000	-	-
6021-Senior Legal Assistant	22	1.0	74,564	-	-
8001-Associate General Counsel	24	1.0	186,353	-	-
8000-Assistant General Counsel	24	3.0	393,415	-	-
		6.0	**$914,333**	**-**	**-**
16335-Network Services					
1711-Management Analyst V	22	1.0	123,510	-	-
6458-Network Administrator	20	1.0	60,470	-	-
6709-Collector AFSCME	11	1.0	49,502	-	-
		3.0	**$233,482**	**-**	**-**
16475-Nursing					
1687-Assistant Administrator	23	2.0	171,121	-	-
8012-Chief Nursing Officer	24	1.0	275,001	-	-
		3.0	**$446,122**	**-**	**-**
17290-Payroll					
0245-Payroll Division Supervisor	20	1.0	85,696	-	-
0246-Payroll Division Supvr III	18	1.0	75,043	-	-
0251-Business Manager I	18	3.0	251,001	-	-
5302-Senior Payroll Manager-CCHHS	24	1.0	98,357	-	-
6520-Payroll Coordinator -CCHHS	18	1.0	50,280	-	-
		7.0	**$560,376**	**-**	**-**
18160-Project Management Office					
5574-Project Manager	22	1.0	104,998	1.0	108,239
6678-Senior Project Manager	23	3.0	355,967	3.0	367,060
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	202,879	1.0	204,907
		5.0	**$663,844**	**5.0**	**$680,206**
35570-Supply Chain					
0051-Administrative Assistant V	20	1.0	88,828	-	-
0293-Administrative Analyst III	21	-	-	1.0	67,144
1210-Chief Procurement Officer	24	1.0	175,001	1.0	176,750
2234-Specifications Engineer II	18	1.0	82,736	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
5602-Dir of Strategic Source Cont	23	1.0	121,559	-	-
5967-Dir of Supply Oper& Logistics	24	1.0	116,501	-	-
5983-Manager of Procurement	23	1.0	98,823	1.0	101,865
6278-Senior Contract Specialist	22	5.0	388,695	5.0	401,327
6529-Senior Procurement Specialist	21	4.0	273,210	5.0	345,320
6537-Documentation Specialist	18	1.0	61,184	1.0	63,076
6599-Dir of Strat Sourc Procurement	24	1.0	145,001	1.0	149,000
7028-Administrative Asst V-CCHHS	20	-	-	1.0	92,112
8069-Director of Value Analysis	24	1.0	145,001	1.0	146,451
		18.0	**$1,696,539**	**17.0**	**$1,543,045**
Total Salaries and Positions		**504.7**	**$43,031,534**	**361.0**	**$33,634,723**
Turnover Adjustment		-	(4,359,756)	-	(2,864,106)
Operating Fund Totals		**504.7**	**$38,671,778**	**361.0**	**$30,770,617**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	48,289	-	-
11	8.0	410,854	2.0	102,879
12	12.0	593,437	9.0	427,792
13	144.0	7,748,194	58.0	3,073,186
14	11.0	593,412	8.0	466,173
15	1.0	65,628	1.0	66,285
16	21.0	1,320,009	18.0	1,165,826
17	7.0	428,365	2.0	103,599
18	34.0	2,304,086	35.0	2,431,050
19	2.9	210,968	2.0	111,101
20	24.2	1,711,678	17.0	1,301,184
21	32.4	2,583,898	35.0	2,829,456
22	33.0	2,822,948	41.0	3,484,165
23	68.0	6,620,060	64.0	6,449,459
24	82.2	13,217,428	68.0	11,304,418
FA	7.0	579,404	-	-
FC	9.0	962,943	-	-
FE	5.0	389,746	-	-
K12	1.0	314,999	1.0	318,149
NS3	1.0	105,188	-	-
Total Salaries and Positions	**504.7**	**$43,031,534**	**361.0**	**$33,634,723**
Turnover Adjustment	**-**	**$(4,359,756)**	**-**	**$(2,864,106)**
Operating Funds Total	**504.7**	**$38,671,778**	**361.0**	**$30,770,617**

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

Cermak Health Services (CHS) continues to expand its data driven quality improvement and safety program to improve outcomes, improve efficiencies, reduce redundancies, and address the healthcare needs of our patients. In the first half of FY2018, CHS is trending to have 5% fewer intakes, but more resource intensive, as compared to FY2017 actual of 44,202. CHS estimates the FY2018 efficiency target of cost per intake to be $22 compared to a target of $23. CHS also continues to work closely with Cook County (CCDOC) on monitoring Department of Corrections (CCDOC) partners to monitor patient access to care and review safety incidents campus-wide, in order to reinforce a culture of quality and safety across all areas of CHS services.

Operational Opportunities: 2019 Initiatives and Goals

NARCAN AT DISCHARGE PROGRAM

The Narcan Discharge program will provide education to patients at risk for opioid overdose in the community. Patients who successfully complete the program are provided Narcan upon discharge for use in a life threatening emergency, and additional Narcan is provided as determined by clinicians at CCHHS facilities. The Program's success is measured by the number of CCDOC patients trained and the result of saved lives in the community. In FY2019, CHS established a target of 3,534 individuals trained in the Narcan Discharge Program, as compared to its target of 2,022 in FY2018.

SUBSTANCE USE DISORDERS (SUD)

ProvidesProvides programs/services including Urgent Care, Special Care Unit, Continuity of Care, Chronic Disease, Specialty Clinics, Primary Care, Dental, Substance Abuse and Mental Health. patients with SUD's access to Medication Assisted Treatment (MAT) and Assisted Outpatient Treatment (AOT) programs at Cermak and in the community. Approximately 30 persons with a SUD are admitted to Cermak daily, of which about 20 are opioid related. The program is expanded to induce new patients with buprenorphine/naloxone and vivitrol, if interested and medically qualified.

EXPANSION OF INFECTION CONTROL SERVICES

Provides for realignment of services managed by the Cermak Infection Control team, in efforts to increase patient participation and outcomes.

Budget Highlights

- Additional equipment expenditures within the CCHHS-CHS operational budget to replace aged institutional equipment.
- Increased Infection Control staffing to provide for increased participation in immunization, STI/HIV testing, and centralized STD Clinic services.
- Increase in pharmacy budget to meet demand for patient services, such as Opioid treatment programs, chemotherapy, and Hepatitis C

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	65,592	69,157	84,936	87,200
Total Funds	65,592	69,157	84,936	87,200
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	52,267	55,876	67,530	66,257
Non Personnel	13,325	13,281	17,406	20,944
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	609.0	637.5	653.0	631.0

4240 CERMAK HEALTH SERVICES OF COOK COUNTY

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11435-Cermak - Admin Aides / Ward Clerks	Manages administrative functions of hospitals, clinics, and departmental programs to ensure the accountability of system level results.	16.0	899,434	-	800
12660-Dental Services	Program Consolidated/Discontinued In FY 2019	18.0	2,158,310	-	-
13945-Finance	Manages departmental financial operations and activities.	10.0	1,640,112	3.0	972,235
15065-Information Technology Department	Program Consolidated/Discontinued In FY 2019	2.0	159,257	-	-
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	5.0	530,567	5.0	484,155
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	-	-	5.0	329,787
15880-Med/Surg - Administration	Program Consolidated/Discontinued In FY 2019	32.0	7,306,460	-	-
15885-Med/Surg -Physician Support	Program Consolidated/Discontinued In FY 2019	19.0	2,439,745	-	-
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	-	-	25.0	6,323,781
15995-Medical Records	Program Consolidated/Discontinued In FY 2019	7.0	562,554	-	-
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	-	-	6.0	482,702
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	-	-	26.0	3,167,393
16125-Mental Health Services	Organizes programs dedicated to promoting mental health, preventing mental illnesses, and improving care and treatment for persons suffering from mental and emotional disorders.	6.0	1,262,268	127.0	15,137,835
16130-MH Infirmary Care	Program Consolidated/Discontinued In FY 2019	37.0	4,245,132	-	-
16135-MH Intake	Program Consolidated/Discontinued In FY 2019	9.0	1,266,329	-	-
16140-MH Intermediate Level	Organizes programs dedicated to promoting mental health, preventing mental illnesses, and improving care and treatment for persons suffering from mental and emotional disorders.	36.0	4,445,848	-	1,600
16145-MH Maintenance	Program Consolidated/Discontinued In FY 2019	35.0	3,703,119	-	-
16150-MH Same Day Services / Behavior Mgmt.	Program Consolidated/Discontinued In FY 2019	4.0	384,943	-	-
16480-Nursing - Administration	Program Consolidated/Discontinued In FY 2019	25.0	2,746,908	-	-
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	-	-	18.0	2,110,603
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	-	-	305.0	29,449,203
17210-Patient Services	Consists of the nurses and support staff who help patients with intake and navigation of their healthcare needs.	4.0	272,636	3.0	171,279
17325-PCS - Acute Medical	Program Consolidated/Discontinued In FY 2019	35.0	2,845,352	-	-
17330-PCS - Acute Mental Health	Program Consolidated/Discontinued In FY 2019	11.0	1,292,872	-	-
17340-PCS - Division II Dorm I	Program Consolidated/Discontinued In FY 2019	4.0	409,370	-	-
17345-PCS - Division II Dorm II	Program Consolidated/Discontinued In FY 2019	17.0	1,261,939	-	-
17350-PCS - Division IV	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	15.0	1,370,031	-	800
17355-PCS - Division IX	Program Consolidated/Discontinued In FY 2019	13.0	1,044,453	-	-
17360-PCS - Division V	Program Consolidated/Discontinued In FY 2019	-	100	-	-
17365-PCS - Division VI	Program Consolidated/Discontinued In FY 2019	7.0	666,909	-	-
17370-PCS - Division X	Program Consolidated/Discontinued In FY 2019	23.0	1,748,180	-	-
17375-PCS - Division XI	Program Consolidated/Discontinued In FY 2019	5.0	509,285	-	-
17390-PCS - Emergency Room	Program Consolidated/Discontinued In FY 2019	20.0	1,988,633	-	-
17395-PCS - Emergency Services	Program Consolidated/Discontinued In FY 2019	4.0	502,137	-	-
17400-PCS - Intake	Program Consolidated/Discontinued In FY 2019	17.0	1,603,940	-	-
17405-PCS - Med Delivery Team	Program Consolidated/Discontinued In FY 2019	15.0	992,816	-	-
17415-PCS - MH Step Down	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	11.0	1,048,454	-	800
17420-PCS - New RTU Intake	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	90.0	7,305,008	-	1,600
17425-PCS - Support	Program Consolidated/Discontinued In FY 2019	-	1,480,202	-	-
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	31.0	11,529,034	31.0	13,214,068
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	8.0	708,061	8.0	751,129
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	-	-	7.0	680,878
18510-Radiology Services	Program Consolidated/Discontinued In FY 2019	8.0	962,962	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19650-Storerooms	Program Consolidated/Discontinued In FY 2019	5.0	346,847	-	-
20135-TB/STD/Infection Control	Program Consolidated/Discontinued In FY 2019	6.0	510,850	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	-	5,507	21.0	10,773,852
10160-Administration and Clerical	Program Consolidated/Discontinued In FY 2019	4.0	8,265,346	-	-
13500-Environmental Services	Maintains the environment of department facilities.	37.0	2,166,285	37.0	2,239,501
14915-Human Resources	Provides human resource management, personnel services, and related activities.	-	96,900	2.0	211,988
15050-Information Technology	Provides information technology services to assist and support departmental operations.	-	-	2.0	188,418
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	-	-	506,000
29235-240 General Store Inventory (IV)	Program Consolidated/Discontinued In FY 2019	-	400,404	-	-
29980-Human Resource Department	Program Consolidated/Discontinued In FY 2019	2.0	144,505	-	-
30020-PCS - Division II Anne	Program Consolidated/Discontinued In FY 2019	-	27,783	-	-
Total		653.0	$85,257,787	631.0	$87,200,407

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projec-tion	2018 Year End Target	2019 Year End Target
Medical Administration Program Output Metric					
Total number of Intakes	47,257	44,202	42,130	44,202	42,130
Administration Program Output Metric					
# of patients trained in Narcan program	N/A	1,838	3,334	2,022	3,534
Patient Care Services Program Efficiency Metric					
Cost per intakes	$39.00	$18.45	$21.78	$22.85	$16.04
Pharmacy Program Outcome Metric					
INR completed before first dose	N/A	0.84	1.00	0.95	0.95
Zero Based Budget Metric					
Cost per pharmacy dose	$191.00	$250.00	$267.00	$255.00	$313.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	48,074,402	47,720,306	(354,096)
501165-Planned Salary Adjustment	2,643,008	2,657,464	14,456
501210-Planned Overtime Compensation	4,900,000	4,627,400	(272,600)
501225-Planned Benefit Adjustment	7,200	7,200	0
501295-Salaries and Wages of Per Diem Employees	2,302,051	1,134,323	(1,167,728)
501420-Salaries and Wages of Employees Per Contract	47,740	-	(47,740)
501510-Mandatory Medicare Cost	784,094	785,273	1,179
501540-Worker's Compensation	724,306	652,286	(72,020)
501585-Insurance Benefits	7,971,775	8,582,264	610,489
501765-Professional Develop/Fees	42,139	42,139	0
501835-Transportation and Travel Expenses	33,308	48,000	14,692
Personal Services Total	**67,530,022**	**66,256,655**	**(1,273,367)**
Contractual Service			
520005-Ambulance Service	294,720	340,000	45,280
520049-Scavenger and Hazardous Materail Services	17,848	17,848	0
520149-Communication Services	906	-	(906)
520189-Laundry and Linen Services	4,068	-	(4,068)
520259-Postage	1,517	1,500	(17)
520279-Shipping and Freight Services	84	-	(84)
520389-Contract Maintenance Service	28,538	28,538	0
520485-Graphics and Reproduction Services	22,095	14,000	(8,095)
520670-Purchased Services Not Otherwise Classified	457,801	320,000	(137,801)
520825-Professional Services	317,564	136,000	(181,564)
521005-Professional Legal Expenses	374,688	-	(374,688)
521119-Registry Services	300,200	200,000	(100,200)
521200-Laboratory Testing and Analysis	81,369	115,000	33,631
Contractual Service Total	**1,901,399**	**1,172,886**	**(728,513)**
Supplies & Materials			
530005-Food Supplies	53,202	26,000	(27,202)
530100-Wearing Apparel	-	-	0
530170-Institutional Supplies	507,460	120,000	(387,460)
530600-Office Supplies	36,195	30,000	(6,195)
530635-Books, Periodicals and Publish	7,796	5,000	(2,796)
530700-Multimedia Supplies	20,342	12,000	(8,342)
530785-Medical, Dental and Laboratory Supplies	557,157	506,000	(51,157)
530905-Pharmaceuticals Supplies	7,406,325	10,000,000	2,593,675
Supplies & Materials Total	**8,588,478**	**10,699,000**	**2,110,522**
Operations & Maintenance			
540129-Maintenance and Subscription Services	6,833,596	8,988,170	2,154,574
540245-Automotive Operations and Maintenance	3,255	3,255	0
540345-Property Maintenance and Operations	20,685	20,000	(685)
Operations & Maintenance Total	**6,857,536**	**9,011,425**	**2,153,889**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,840	1,840	0
550079-Medical Equipment Rental	21,641	21,641	0
Rental & Leasing Total	**23,481**	**23,481**	**0**
Contingencies & Special Purpose			
580215-Institution Memberships/FE	34,960	36,960	2,000
Contingencies & Special Purpose Total	**34,960**	**36,960**	**2,000**
Operating Funds Total	**84,935,875**	**87,200,407**	**2,264,532**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11435-Cermak - Admin Aides / Ward Clerks					
0912-Administrative Aide	CC	2.0	79,316	-	-
0927-Administrative Aide CCU	CE	6.0	248,188	-	-
4828-Ward Clerk	CF	1.0	42,673	-	-
6823-Ward Clerk (SEIU 73)	CG	7.0	293,789	-	-
		16.0	**$663,966**	**-**	**-**
12660-Dental Services					
1500-Dental Assistant	14	8.0	449,095	-	-
4880-Dentist IV	K04	7.0	1,172,051	-	-
5435-Correctional Chf of Dental Svc	K12	1.0	179,999	-	-
6826-Dental Hygienist (SEIU 73)	18	2.0	142,542	-	-
		18.0	**$1,943,687**	**-**	**-**
13945-Finance					
0112-Dir of Financial Control III	23	1.0	119,334	1.0	123,012
0145-Accountant V	19	1.0	64,081	1.0	66,037
0907-Clerk V	11	1.0	51,975	1.0	52,495
5505-Clinical Case Manager	FC	7.0	491,808	-	-
		10.0	**$727,198**	**3.0**	**$241,544**
15065-Information Technology Department					
1111-Systems Analyst II	18	1.0	67,856	-	-
1122-Data Entry Manager	14	1.0	62,473	-	-
		2.0	**$130,329**	**-**	**-**
15435-Laboratory Services					
1841-Laboratory Technician II	10	2.0	87,976	2.0	88,856
1842-Laboratory Technician III	13	1.0	56,374	1.0	58,808
4605-Phlebotomist II	10	2.0	78,965	2.0	83,044
		5.0	**$223,315**	**5.0**	**$230,707**
15805-Material Management					
0927-Administrative Aide CCU	CE	-	-	1.0	41,230
1234-Storekeeper IV	12	-	-	1.0	56,224
1242-Storekeeper/Supply Clerk	CC	-	-	3.0	116,875
		-	**-**	**5.0**	**$214,329**
15880-Med/Surg - Administration					
0050-Administrative Assistant IV	18	1.0	76,027	-	-
0907-Clerk V	11	1.0	39,916	-	-
1518-Caseworker Mang Unit	16	4.0	217,268	-	-
1636-Attending Physician VI	K06	6.0	1,127,651	-	-
1637-Attending Physician VII	K07	3.0	639,467	-	-
1638-Attending Physician VIII	K08	8.0	1,880,800	-	-
1652-Attending Physician Senior 6	K	1.0	190,387	-	-
1653-Attending Physician Senior VII	K07	2.0	451,913	-	-
2036-Respiratory Therapist	16	1.0	52,102	-	-
2061-Optometrist	K	1.0	187,661	-	-
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	327,001	-	-
6338-Chr of the Div of Cor Health	K12	2.0	499,999	-	-
6462-Mgr of Phy & Occup Therapy	23	1.0	96,052	-	-
		32.0	**$5,786,244**	**-**	**-**
15885-Med/Surg -Physician Support					
1816-Physician Assistant I	22	19.0	2,057,259	-	-
		19.0	**$2,057,259**	**-**	**-**
15895-Medical Administration					
0050-Administrative Assistant IV	18	-	-	1.0	76,843
0907-Clerk V	11	-	-	1.0	42,092

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1636-Attending Physician VI	K06	-	-	3.0	561,467
1637-Attending Physician VII	K07	-	-	5.0	1,010,168
1638-Attending Physician VIII	K08	-	-	8.0	1,901,875
1653-Attending Physician Senior VII	K07	-	-	1.0	228,216
2036-Respiratory Therapist	16	-	-	1.0	53,897
2061-Optometrist	K	-	-	1.0	197,295
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	-	-	1.0	344,986
6338-Chr of the Div of Cor Health	K12	-	-	2.0	517,499
6462-Mgr of Phy & Occup Therapy	23	-	-	1.0	99,014
		-	**-**	**25.0**	**$5,033,350**
15995-Medical Records					
0907-Clerk V	11	5.0	257,402	-	-
1687-Assistant Administrator	23	1.0	118,861	-	-
2007-Medical Records Unit Manager	18	1.0	79,558	-	-
		7.0	**$455,821**	**-**	**-**
16005-Health Information Management (HIM)					
0907-Clerk V	11	-	-	4.0	209,707
1687-Assistant Administrator	23	-	-	1.0	122,534
2007-Medical Records Unit Manager	18	-	-	1.0	81,973
		-	**-**	**6.0**	**$414,214**
16010-Medical Services					
0293-Administrative Analyst III	21	-	-	1.0	80,352
0907-Clerk V	11	-	-	1.0	48,772
1816-Physician Assistant I	22	-	-	19.0	2,091,136
1941-Clinical Nurse I	FA	-	-	1.0	85,478
1943-Nurse Clinician	FC	-	-	1.0	108,794
1944-Nurse Epidemiologist	FE	-	-	1.0	125,701
2068-Emergency Resp Technician	16	-	-	2.0	108,415
		-	**-**	**26.0**	**$2,648,648**
16125-Mental Health Services					
0048-Administrative Assistant III	16	1.0	56,921	1.0	59,949
1526-Medical Social Worker V	19	-	-	7.0	563,407
1610-Mental Health Specialist III	19	-	-	81.0	6,317,135
1678-Mental Health Specialist Sr	15	-	-	1.0	67,866
1816-Physician Assistant I	22	-	-	2.0	201,008
1961-Attendant Patient Care	CD	1.0	34,318	1.0	36,298
2057-Activities Therapist II	17	-	-	4.0	295,104
5385-Mental Health Director-Cermak	24	1.0	140,645	1.0	142,052
5428-Att Phys-Correctional Psych	K10	-	-	15.0	4,046,878
5429-Division Chief of Corr Psych	K12	1.0	268,800	1.0	295,681
5431-Correctional Psychologist	K02	-	-	10.0	1,200,218
5432-Chief Correctional Psych	24	1.0	158,400	1.0	175,983
5923-Staffing Coordinator-Cermak	14	-	-	1.0	54,729
6759-Assoc Dir Correctional Psychia	K12	1.0	250,592	1.0	250,592
		6.0	**$909,677**	**127.0**	**$13,706,899**
16130-MH Infirmary Care					
1526-Medical Social Worker V	19	3.0	246,400	-	-
1610-Mental Health Specialist III	19	19.0	1,436,107	-	-
1678-Mental Health Specialist Sr	15	3.0	198,402	-	-
1816-Physician Assistant I	22	2.0	189,817	-	-
2057-Activities Therapist II	17	2.0	134,483	-	-
5428-Att Phys-Correctional Psych	K10	3.0	774,780	-	-
5431-Correctional Psychologist	K02	5.0	564,562	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		37.0	**$3,544,552**	**-**	**-**
16135-MH Intake					
1610-Mental Health Specialist III	19	7.0	543,491	-	-
5428-Att Phys-Correctional Psych	K10	1.0	245,877	-	-
5431-Correctional Psychologist	K02	1.0	105,477	-	-
		9.0	**$894,845**	**-**	**-**
16140-MH Intermediate Level					
1526-Medical Social Worker V	19	4.0	302,521	-	-
1610-Mental Health Specialist III	19	20.0	1,537,843	-	-
1678-Mental Health Specialist Sr	15	2.0	131,477	-	-
2057-Activities Therapist II	17	2.0	154,902	-	-
5428-Att Phys-Correctional Psych	K10	7.0	1,755,634	-	-
5431-Correctional Psychologist	K02	1.0	115,771	-	-
		36.0	**$3,998,148**	**-**	**-**
16145-MH Maintenance					
1610-Mental Health Specialist III	19	28.0	2,034,048	-	-
5428-Att Phys-Correctional Psych	K10	4.0	1,023,745	-	-
5431-Correctional Psychologist	K02	3.0	359,707	-	-
		35.0	**$3,417,499**	**-**	**-**
16150-MH Same Day Services / Behavior Mgmt.					
1610-Mental Health Specialist III	19	4.0	333,612	-	-
		4.0	**$333,612**	**-**	**-**
16480-Nursing - Administration					
0051-Administrative Assistant V	20	1.0	92,662	-	-
1941-Clinical Nurse I	FA	6.0	535,868	-	-
1981-Instructer Senior	FD	1.0	97,348	-	-
2063-Correctional Medical Tech II	12	1.0	54,207	-	-
5384-Nurse Coordinator II	NS2	9.0	829,375	-	-
5388-House Administrator	NS2	4.0	378,395	-	-
5722-Clin Perform Improv Analyst	22	1.0	100,570	-	-
5923-Staffing Coordinator-Cermak	14	1.0	54,171	-	-
8049-Director of Nursing Cermak	24	1.0	128,833	-	-
		25.0	**$2,271,429**	**-**	**-**
17015-Oral Health					
1500-Dental Assistant	14	-	-	8.0	453,584
4880-Dentist IV	K04	-	-	7.0	1,175,188
5435-Correctional Chf of Dental Svc	K12	-	-	1.0	181,800
6826-Dental Hygienist (SEIU 73)	18	-	-	2.0	145,721
		-	**-**	**18.0**	**$1,956,293**
17170-Patient Care Services					
0907-Clerk V	11	-	-	1.0	52,495
1919-Correctional Medical Tech IV	16	-	-	2.0	115,756
1941-Clinical Nurse I	FA	-	-	109.0	9,674,757
1942-Clinical Nurse II	FB	-	-	8.0	754,509
1961-Attendant Patient Care	CD	-	-	21.0	788,196
1966-Licensed Practical Nurse II	PN2	-	-	88.0	4,883,757
1981-Instructer Senior	FD	-	-	1.0	120,334
2063-Correctional Medical Tech II	12	-	-	34.0	1,637,502
2064-Emergency Room Technician II	16	-	-	1.0	69,901
2067-Correctional Medical Tech V	17	-	-	1.0	80,172
2068-Emergency Resp Technician	16	-	-	10.0	570,543
5384-Nurse Coordinator II	NS2	-	-	9.0	845,514
5388-House Administrator	NS2	-	-	4.0	387,851

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5722-Clin Perform Improv Analyst	22	-	-	1.0	73,819
5923-Staffing Coordinator-Cermak	14	-	-	1.0	55,116
6822-Emergency Resp Tech (SEIU 73)	18	-	-	12.0	962,514
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,156
8049-Director of Nursing Cermak	24	-	-	1.0	136,350
		-	**-**	**305.0**	**$21,307,242**
17210-Patient Services					
0048-Administrative Assistant III	16	1.0	65,158	1.0	44,828
0907-Clerk V	11	3.0	153,934	2.0	104,990
		4.0	**$219,092**	**3.0**	**$149,818**
17325-PCS - Acute Medical					
1941-Clinical Nurse I	FA	11.0	960,613	-	-
1942-Clinical Nurse II	FB	1.0	91,679	-	-
1961-Attendant Patient Care	CD	10.0	372,842	-	-
1966-Licensed Practical Nurse II	PN2	13.0	717,500	-	-
		35.0	**$2,142,634**	**-**	**-**
17330-PCS - Acute Mental Health					
1941-Clinical Nurse I	FA	8.0	746,824	-	-
1942-Clinical Nurse II	FB	2.0	174,396	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-
		11.0	**$980,490**	**-**	**-**
17340-PCS - Division II Dorm I					
1941-Clinical Nurse I	FA	2.0	192,880	-	-
2063-Correctional Medical Tech II	12	2.0	108,414	-	-
		4.0	**$301,294**	**-**	**-**
17345-PCS - Division II Dorm II					
1941-Clinical Nurse I	FA	3.0	240,208	-	-
1961-Attendant Patient Care	CD	1.0	38,549	-	-
1966-Licensed Practical Nurse II	PN2	12.0	647,955	-	-
2064-Emergency Room Technician II	16	1.0	67,172	-	-
		17.0	**$993,883**	**-**	**-**
17350-PCS - Division IV					
1918-Correctional Medical Tech III	14	1.0	62,473	-	-
1941-Clinical Nurse I	FA	7.0	621,345	-	-
1966-Licensed Practical Nurse II	PN2	6.0	320,810	-	-
2063-Correctional Medical Tech II	12	1.0	54,207	-	-
		15.0	**$1,058,834**	**-**	**-**
17355-PCS - Division IX					
1941-Clinical Nurse I	FA	4.0	364,541	-	-
1966-Licensed Practical Nurse II	PN2	6.0	317,516	-	-
2063-Correctional Medical Tech II	12	2.0	102,440	-	-
6822-Emergency Resp Tech (SEIU 73)	18	1.0	82,736	-	-
		13.0	**$867,233**	**-**	**-**
17365-PCS - Division VI					
1941-Clinical Nurse I	FA	4.0	326,831	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-
2063-Correctional Medical Tech II	12	2.0	108,414	-	-
		7.0	**$494,514**	**-**	**-**
17370-PCS - Division X					
1941-Clinical Nurse I	FA	5.0	367,570	-	-
1942-Clinical Nurse II	FB	1.0	99,574	-	-
1961-Attendant Patient Care	CD	1.0	37,265	-	-
1966-Licensed Practical Nurse II	PN2	14.0	741,570	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
2063-Correctional Medical Tech II	12	2.0	83,960	-	-
		23.0	**$1,329,938**	**-**	**-**
17375-PCS - Division XI					
1941-Clinical Nurse I	FA	2.0	194,761	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-
2068-Emergency Resp Technician	16	1.0	52,102	-	-
6822-Emergency Resp Tech (SEIU 73)	18	1.0	77,065	-	-
		5.0	**$383,197**	**-**	**-**
17390-PCS - Emergency Room					
1941-Clinical Nurse I	FA	8.0	689,301	-	-
1942-Clinical Nurse II	FB	2.0	196,533	-	-
2068-Emergency Resp Technician	16	4.0	216,703	-	-
6822-Emergency Resp Tech (SEIU 73)	18	6.0	481,404	-	-
		20.0	**$1,583,942**	**-**	**-**
17395-PCS - Emergency Services					
1966-Licensed Practical Nurse II	PN2	1.0	40,219	-	-
2068-Emergency Resp Technician	16	3.0	159,256	-	-
		4.0	**$199,475**	**-**	**-**
17400-PCS - Intake					
1941-Clinical Nurse I	FA	10.0	857,280	-	-
2063-Correctional Medical Tech II	12	4.0	190,786	-	-
6822-Emergency Resp Tech (SEIU 73)	18	3.0	219,823	-	-
		17.0	**$1,267,889**	**-**	**-**
17405-PCS - Med Delivery Team					
1919-Correctional Medical Tech IV	16	1.0	59,548	-	-
2063-Correctional Medical Tech II	12	13.0	627,315	-	-
2067-Correctional Medical Tech V	17	1.0	79,377	-	-
		15.0	**$766,239**	**-**	**-**
17415-PCS - MH Step Down					
1941-Clinical Nurse I	FA	5.0	420,083	-	-
1961-Attendant Patient Care	CD	2.0	75,813	-	-
1966-Licensed Practical Nurse II	PN2	4.0	237,078	-	-
		11.0	**$732,975**	**-**	**-**
17420-PCS - New RTU Intake					
1941-Clinical Nurse I	FA	32.0	2,616,050	-	-
1942-Clinical Nurse II	FB	2.0	159,859	-	-
1961-Attendant Patient Care	CD	7.0	252,197	-	-
1966-Licensed Practical Nurse II	PN2	40.0	2,086,010	-	-
2063-Correctional Medical Tech II	12	6.0	271,840	-	-
6822-Emergency Resp Tech (SEIU 73)	18	3.0	223,444	-	-
		90.0	**$5,609,400**	**-**	**-**
17610-Pharmacy					
1242-Storekeeper/Supply Clerk	CC	1.0	39,137	1.0	40,704
1680-Supervisor Pharmacy	15	1.0	53,703	1.0	55,355
1874-Director of Pharmacy	24	1.0	160,582	1.0	162,187
1876-Asst Dir of Pharmacy	24	1.0	141,049	1.0	142,460
1878-Pharmacist	RX1	11.0	1,422,335	11.0	1,436,567
2051-Pharmacy Tech ARNTE	PB	15.0	746,994	15.0	775,681
4718-Pharmacy Supervisor IV	RX4	1.0	138,330	1.0	139,714
		31.0	**$2,702,131**	**31.0**	**$2,752,667**
18445-Quality Assurance					
0050-Administrative Assistant IV	18	1.0	79,110	1.0	83,057
1135-Proj Leader - Data Syst	22	1.0	73,089	1.0	87,870

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5339-Certified CCL Programmer-CHS	21	3.0	238,752	2.0	146,680
5341-Dir of Quality Improvement	24	1.0	125,000	1.0	141,400
5722-Clin Perform Improv Analyst	22	1.0	112,184	1.0	115,630
5904-Process Analyst	21	1.0	76,141	2.0	136,547
		8.0	**$704,275**	**8.0**	**$711,184**
18485-Radiology					
0050-Administrative Assistant IV	18	-	-	1.0	85,457
2077-Radiologic Technician	T16	-	-	4.0	272,054
4595-Clinical Laboratory Supv III	21	-	-	1.0	104,392
4824-Technical Manager- Cermak	18	-	-	1.0	78,878
		-	**-**	**7.0**	**$540,781**
18510-Radiology Services					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
1649-Medical Div Chairman XII	K	1.0	299,998	-	-
2077-Radiologic Technician	T16	4.0	263,330	-	-
4595-Clinical Laboratory Supv III	21	1.0	101,223	-	-
4824-Technical Manager- Cermak	18	1.0	77,191	-	-
		8.0	**$826,353**	**-**	**-**
19650-Storerooms					
0927-Administrative Aide CCU	CE	1.0	40,822	-	-
1234-Storekeeper IV	12	1.0	57,534	-	-
1242-Storekeeper/Supply Clerk	CC	3.0	113,188	-	-
		5.0	**$211,545**	**-**	**-**
20135-TB/STD/Infection Control					
0907-Clerk V	11	1.0	47,666	-	-
1918-Correctional Medical Tech III	14	1.0	59,642	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-
1944-Nurse Epidemiologist	FE	1.0	124,457	-	-
2068-Emergency Resp Technician	16	2.0	113,059	-	-
		6.0	**$452,542**	**-**	**-**
10155-Administration					
0912-Administrative Aide	CC	-	-	2.0	81,407
0927-Administrative Aide CCU	CE	-	-	7.0	291,105
4828-Ward Clerk	CF	-	-	1.0	43,100
6823-Ward Clerk (SEIU 73)	CG	-	-	7.0	298,747
7028-Administrative Asst V-CCHHS	20	-	-	1.0	93,915
7047-Mgr Clin Excellence &PI-Cermak	23	-	-	2.0	155,189
8087-COO-Corrct'l Health Services	24	-	-	1.0	282,800
		-	**-**	**21.0**	**$1,246,263**
10160-Administration and Clerical					
0051-Administrative Assistant V	20	1.0	93,542	-	-
6637-Quality Assessment Coord RN	22	2.0	146,178	-	-
8087-COO-Corrct'l Health Services	24	1.0	279,999	-	-
		4.0	**$519,719**	**-**	**-**
13500-Environmental Services					
0050-Administrative Assistant IV	18	1.0	78,652	1.0	79,785
0254-Business Manager IV	23	1.0	76,827	1.0	78,675
2143-Building Service Worker- CCH	CF	7.0	260,489	8.0	303,500
2420-Building Service Supervisor	12	7.0	296,666	7.0	311,937
6824-Bldng Srvc Wrkr SEIU 73)	CG	21.0	851,797	20.0	825,738
		37.0	**$1,564,431**	**37.0**	**$1,599,634**
14915-Human Resources					
5827-Human Resources Asst (RWDSU)	12	-	-	1.0	45,554

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
6794-Recruit&Select Analyst (RWDSU)	18	-	-	1.0	63,061
		-	**-**	**2.0**	**$108,616**
15050-Information Technology					
1111-Systems Analyst II	18	-	-	2.0	160,372
		-	**-**	**2.0**	**$160,372**
29980-Human Resource Department					
5827-Human Resources Asst (RWDSU)	12	1.0	43,220	-	-
6794-Recruit&Select Analyst (RWDSU)	18	1.0	79,957	-	-
		2.0	**$123,177**	**-**	**-**
Total Salaries and Positions		**653.0**	**$53,392,783**	**631.0**	**$53,022,562**
Turnover Adjustment		-	(5,318,382)	-	(5,302,256)
Operating Fund Totals		**653.0**	**$48,074,401**	**631.0**	**$47,720,306**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10	4.0	166,941	4.0	171,900
11	11.0	550,893	10.0	510,551
12	42.0	1,999,002	43.0	2,051,217
13	1.0	56,374	1.0	58,808
14	12.0	687,853	10.0	563,429
15	6.0	383,581	2.0	123,221
16	19.0	1,059,289	18.0	1,023,289
17	5.0	368,762	5.0	375,275
18	24.0	1,849,975	23.0	1,817,660
19	86.0	6,498,103	89.0	6,946,579
20	2.0	186,204	2.0	192,071
21	5.0	416,115	6.0	467,972
22	26.0	2,679,098	24.0	2,569,463
23	4.0	411,074	6.0	578,423
24	7.0	1,134,509	7.0	1,183,232
CC	6.0	231,641	6.0	238,986
CD	22.0	810,984	22.0	824,495
CE	7.0	289,010	8.0	332,335
CF	8.0	303,162	9.0	346,599
CG	28.0	1,145,586	27.0	1,124,485
FA	107.0	9,134,154	110.0	9,760,234
FB	8.0	722,041	8.0	754,509
FC	8.0	599,525	1.0	108,794
FD	1.0	97,348	1.0	120,334
FE	1.0	124,457	1.0	125,701
K	3.0	678,046	1.0	197,295
K02	10.0	1,145,516	10.0	1,200,218
K04	7.0	1,172,051	7.0	1,175,188
K06	6.0	1,127,651	3.0	561,467
K07	5.0	1,091,380	6.0	1,238,383
K08	8.0	1,880,800	8.0	1,901,875
K10	15.0	3,800,036	15.0	4,046,878
K12	6.0	1,526,391	6.0	1,590,557
NS2	13.0	1,207,770	13.0	1,233,365
PB	15.0	746,994	15.0	775,681
PN2	99.0	5,286,467	88.0	4,883,757
RX1	11.0	1,422,335	11.0	1,436,567
RX4	1.0	138,330	1.0	139,714
T16	4.0	263,330	4.0	272,054
Total Salaries and Positions	**653.0**	**$53,392,783**	**631.0**	**$53,022,562**
Turnover Adjustment	**-**	**$(5,318,382)**	**-**	**$(5,302,256)**
Operating Funds Total	**653.0**	**$48,074,401**	**631.0**	**$47,720,306**

4241 HEALTH SERVICES - JTDC

MISSION

To provide quality, timely, and cost efficientand early detection and prevention of communicable diseases to the residents at the Cook County Juvenile Temporary Detention Center, in accordance with the acceptable community standards, accreditation and regulatory requirements.

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

- In FY18, JTDC worked to improve healthcare quality standards through inspections conducted by the Illinois Department of Juvenile Justice (IDJJ) and implemented accreditation survey standards with the National Commission on Correctional Health Care (NCCHC). JTDC introduced staff and resident to self health improvement education including parenting education, smoking cessation sessions, 3K Chicago Run Program, and health education videos for viewing in the housing units. JTDC also connects youth with identified medical, dental, or mental health needs to a medical home or a primary care physician (PCP) for continuity of care post-discharge. Behavioral Health Management will also transition from a vendor to CCHHS-CHS, on September 1, 2018. JTDC is on track to meet its goal of providing efficient health services in FY2018, and projects that 4,070 clinical contacts per psychiatry FTE, as compared to its target of 3,424.Provides dental services to the JTDC residents
- Performs Receiving Screening on all juveniles upon arrival to ensure emergent and urgent health needs are met.
- Collects and triages nonemergency health care requests within 24 hours.
- Provides medication services as prescribed in a timely, continuous, and clinically appropriate manner.
- Provides initial (within 7 days of admission) and periodic health assessments on each juvenile.

Operational Opportunities: 2019 Initiatives and Goals

DISCHARGE PLANNING

JTDC will provide seamless transition of patient care from JTDC to medical homes post-discharge, where Guardians are contacted by JTDC to inquire about health insurance and PCP information. JTDC's clinical care team will also provide discharge summary reports to the youth's PCP for continuity of care.

HEALTHY JTDC PROGRAM

JTDC will provide health education to residents and their families, including parenting classes, smoking cessation sessions, Chicago Run Program, and health education videos.

NCCHC ACCRUED/IDJJ INSPECTION

JTDC will maintain accreditation with NCCHC, and pass the annual inspection by the Illinois Department of Juvenile Justice. JTDC will continue to provide quality care for its residents, and has set a goal of 95% of residents satisfied with their medical services in FY2019.

Budget Highlights

- Behavioral Health Program services transitioned from the JTDC vendor to CCHHS-Cermak Health Services at JTDC.
- JTDC's FTEs increased due to new behavioral health staff.

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	3,798	3,841	4,513	7,868
Total Funds	3,798	3,841	4,513	7,868
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	3,423	3,550	3,863	6,708
Non Personnel	376	291	650	1,160
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	35.0	38.0	33.0	65.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10755-Behavioral Health	Provides behavioral health and substance abuse services.	-	-	31.0	3,046,194
16015-Medical Services Administration	Oversees administrative functions for the medical services unit.	3.0	582,946	4.0	773,902
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	-	-	2.0	251,519
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	21.0	2,665,828	24.0	2,824,451
19815-Support Services Administration	Program Consolidated/Discontinued In FY 2019	5.0	445,572	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	820,968	4.0	971,678
Total		33.0	$4,515,314	65.0	$7,867,744

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Medical Services Administration Program Output Metric					
Clinical rounds completed in the fiscal period	16,584	12,754	11,186	14,029	14,871
Medical Services Administration Program Efficiency Metric					
Average number of clinical contacts in the fiscal period per psychiatry FTE	3286	3113	4070	3424.3	3629.758
Patient Care Services Program Outcome Metric					
Percent of residents who report being satisfied with medical services at JTDC	91%	83%	90%	95%	95%
Zero Based Budget Metric					
TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,704,324	5,521,906	2,817,582
501165-Planned Salary Adjustment	128,300	122,440	(5,860)
501210-Planned Overtime Compensation	206,837	206,837	0
501295-Salaries and Wages of Per Diem Employees	244,098	273,328	29,230
501510-Mandatory Medicare Cost	47,109	76,816	29,707
501585-Insurance Benefits	524,156	495,999	(28,157)
501765-Professional Develop/Fees	6,059	7,597	1,538
501835-Transportation and Travel Expenses	2,519	3,000	481
Personal Services Total	**3,863,403**	**6,707,923**	**2,844,520**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	1,785	1,400	(385)
520259-Postage	-	500	500
520279-Shipping and Freight Services	8,924	-	(8,924)
520389-Contract Maintenance Service	920	920	0
520485-Graphics and Reproduction Services	1,785	1,785	0
520825-Professional Services	13,800	308,000	294,200
521005-Professional Legal Expenses	-	100,000	100,000
521119-Registry Services	69,920	40,000	(29,920)
Contractual Service Total	**97,134**	**452,605**	**355,471**
Supplies & Materials			
530005-Food Supplies	446	446	0
530600-Office Supplies	10,578	10,000	(578)
530635-Books, Periodicals and Publish	407	2,000	1,593
530700-Multimedia Supplies	3,255	3,000	(255)
530785-Medical, Dental and Laboratory Supplies	26,851	20,000	(6,851)
Supplies & Materials Total	**41,537**	**35,446**	**(6,091)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	507,494	668,090	160,596
Operations & Maintenance Total	**507,494**	**668,090**	**160,596**
Contingencies & Special Purpose			
580215-Institution Memberships/FE	3,680	3,680	0
Contingencies & Special Purpose Total	**3,680**	**3,680**	**0**
Operating Funds Total	**4,513,248**	**7,867,744**	**3,354,496**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10755-Behavioral Health					
0293-Administrative Analyst III	21	-	-	1.0	72,725
1526-Medical Social Worker V	19	-	-	3.0	199,050
1610-Mental Health Specialist III	19	-	-	11.0	729,849
3990-APN-Nurse Practitioner	FF	-	-	1.0	82,792
5428-Att Phys-Correctional Psych	K10	-	-	1.0	232,097
6811-CommunityBasedSocWorkCareCoord	19	-	-	4.0	265,400
7429-Juvenile Justice Behavioral Health Director	24	-	-	1.0	245,000
7435-Psychologist, JTDC		-	-	5.0	528,559
7449-PostDoc Fellow	ZZ	-	-	2.0	94,960
7433-Chief Psychologist, JTDC	K	-	-	1.0	155,257
7436-Psychiatrist, JTDC	K	-	-	1.0	289,668
		-	**-**	**31.0**	**$2,895,358**
16015-Medical Services Administration					
1636-Attending Physician VI	K06	1.0	181,929	1.0	197,065
1638-Attending Physician VIII	K08	1.0	242,969	1.0	245,398
1816-Physician Assistant I	22	1.0	99,639	1.0	105,444
7128-Attending Physician VIII	K	-	-	1.0	161,986
		3.0	**$524,537**	**4.0**	**$709,893**
17015-Oral Health					
1500-Dental Assistant	14	-	-	1.0	57,732
4880-Dentist IV	K04	-	-	1.0	176,611
		-	**-**	**2.0**	**$234,343**
17170-Patient Care Services					
1941-Clinical Nurse I	FA	14.0	1,219,339	13.0	1,139,562
1942-Clinical Nurse II	FB	2.0	168,655	2.0	203,239
1951-Registered Nurse I	FA	2.0	187,037	2.0	194,811
1957-Divisional Nursing Director	NS3	1.0	121,254	1.0	124,933
2063-Correctional Medical Tech II	12	-	-	3.0	144,645
3990-APN-Nurse Practitioner	FF	-	-	1.0	63,361
5384-Nurse Coordinator II	NS2	1.0	97,119	1.0	102,696
5388-House Administrator	NS2	1.0	87,305	1.0	90,008
		21.0	**$1,880,709**	**24.0**	**$2,063,254**
19815-Support Services Administration					
1500-Dental Assistant	14	1.0	57,160	-	-
2063-Correctional Medical Tech II	12	3.0	139,754	-	-
4880-Dentist IV	K04	1.0	174,861	-	-
		5.0	**$371,776**	**-**	**-**
10155-Administration					
0048-Administrative Assistant III	16	1.0	49,405	1.0	50,383
4828-Ward Clerk	CF	2.0	75,600	2.0	78,412
5290-Med Mental Health Prog Dir	24	1.0	102,779	1.0	103,807
		4.0	**$227,784**	**4.0**	**$232,602**
Total Salaries and Positions		**33.0**	**$3,004,805**	**65.0**	**$6,135,450**
Turnover Adjustment		-	(300,481)	-	(613,544)
Operating Fund Totals		**33.0**	**$2,704,324**	**65.0**	**$5,521,906**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
12	3.0	139,754	3.0	144,645
14	1.0	57,160	1.0	57,732
16	1.0	49,405	1.0	50,383
19	-	-	18.0	1,194,299
21	-	-	1.0	72,725
22	1.0	99,639	1.0	105,444
24	1.0	102,779	2.0	348,807
CF	2.0	75,600	2.0	78,412
FA	16.0	1,406,376	15.0	1,334,372
FB	2.0	168,655	2.0	203,239
FF	-	-	2.0	146,153
K	-	-	3.0	606,911
K04	1.0	174,861	1.0	176,611
K06	1.0	181,929	1.0	197,065
K08	1.0	242,969	1.0	245,398
K10	-	-	1.0	232,097
NS2	2.0	184,424	2.0	192,704
NS3	1.0	121,254	1.0	124,933
ZZ	-	-	2.0	94,960
	-	-	5.0	528,559
Total Salaries and Positions	**33.0**	**$3,004,805**	**65.0**	**$6,135,450**
Turnover Adjustment	**-**	**$(300,481)**	**-**	**$(613,544)**
Operating Funds Total	**33.0**	**$2,704,324**	**65.0**	**$5,521,906**

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

The Provident Hospital aims to continue to operate as a highly effective organization and provide patient-centered, highly reliable, and quality healthcare services by improving the quality and access to services for patients and families.

Surgeons at Provident Hospital provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. Provident Hospital continues to perform surgical cases and projects to perform over 2,700 surgeries in FY2018 as compared to 2,236 in FY2017.

Operational Opportunities: 2019 Initiatives and Goals

INCREASED UTILIZATION OF OPERATING ROOMS

In FY2019, Provident Hospital will focus on increasing the number of surgical cases by 6% to 2,607, as compared to FY2018's goal of 2,460.

EXPAND PATIENT ACCESS AND ADD NEW SERVICES

Provident Hospital will improve patient access by expanding evening and weekend hours at Sengstacke Ambulatory primary and specialty care sites to reduce costly emergency room visits (Provident's FY2019 target of 31,951 ER visits is a marginal increase over estimated visits for FY2018). Provident Hospital will increase clinical care services, re-establish ambulance services, build an outpatient dialysis center, establish a prolonged mechanical ventilation unit, and reinstate nuclear medicine services.

Budget Highlights

- In FY2019, Provident Hospital's budget will increase by 6% due to expanded clinical service lines, and new clinical and support staff.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	46,844	47,423	55,965	53,577
Total Funds	46,844	47,423	55,965	53,577
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	31,220	33,591	37,074	40,562
Non Personnel	15,624	13,832	18,890	13,015
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	354.0	339.0	328.0	379.6

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	-	-	21.0	1,303,202
10295-Admitting	Program Consolidated/Discontinued In FY 2019	22.0	1,337,702	-	-
10450-Anatomical Laboratories	Program Consolidated/Discontinued In FY 2019	1.0	82,713	-	-
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	4.0	751,242	9.0	1,645,832
10800-Biomedical Engineering	Program Consolidated/Discontinued In FY 2019	-	246,623	-	-
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	-	-	2.0	227,736
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	-	16,881
11205-Cardiac Diagnostics	Provides clinical diagnostics and evaluation services for cardiac diseases.	2.0	185,370	2.0	187,959
11220-Cardiology - Medical Staff	Consists of medical staff working in the department of Cardiology.	2.0	524,809	2.0	546,497
11400-Central Sterile Processing	Responsible for sterilization of medical devices, equipment, and consumables.	2.0	104,026	2.0	128,155
11780-Clinical Laboratories	Program Consolidated/Discontinued In FY 2019	18.0	1,707,850	-	-
11930-Communications	Handles public relations for the department through community outreach and other actions.	4.0	230,133	4.0	237,886
13295-Emergency - Medical Staff	Consists of medical staff working in the department of Emergency Medicine.	18.0	4,942,352	18.0	4,530,315
13340-Emergency Room Nursing	Consists of nurses responsible for the emergency room nursing.	36.0	3,786,270	42.0	4,590,062
14730-Health Information and Records	Program Consolidated/Discontinued In FY 2019	4.0	266,796	-	-
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	4.0	598,623	3.0	380,432
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	-	-	6.0	363,767
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	-	-	24.0	2,373,263
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	5.0	717,928	5.0	480,542
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	-	-	2.0	369,421
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	-	-	13.0	907,638
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	-	-	4.0	256,353
16015-Medical Services Administration	Program Consolidated/Discontinued In FY 2019	1.0	254,242	-	-
16025-Medical Sub-Specialties - Medical Staff	Consists of consultant physicians for medical sub-specialties.	-	1,105	-	14,717
16050-Medical Unit - 8 West	Consists of the nurses and staff responsible for Inpatient Medical Unit 8W.	31.0	2,886,542	31.0	3,267,913
16055-Medicine - Medical Staff	Consists of attending physicians for the Internal Medicine Department.	5.0	1,131,510	4.0	842,579
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	-	(7,818)	-	10,000
16610-Nursing Services Administration	Program Consolidated/Discontinued In FY 2019	5.0	796,054	-	-
16720-OB/Gyne - Medical Staff	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	2.0	586,551	2.0	586,674
17175-Patient Accounting Services/Mang Pending	Program Consolidated/Discontinued In FY 2019	4.0	271,142	-	-
17265-Patient Transportation Services	Program Consolidated/Discontinued In FY 2019	6.0	359,244	-	-
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	13.0	1,826,352	13.0	1,769,528
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	15.0	3,166,339	15.5	2,630,432
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	7.0	647,039	7.0	619,976
17770-Plant Maintenance	Program Consolidated/Discontinued In FY 2019	10.0	1,714,327	-	-
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	8.0	938,098	21.1	5,193,571
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	-	-	6.0	1,646,461
17965-Preoperative Nursing	Provides nursing care prior to a procedure to establish the patient's baseline assessment and prepare the patient for anesthesia and surgery.	18.0	1,598,438	27.0	2,159,351
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	-	-	-	1,000
18475-Quality Services	Program Consolidated/Discontinued In FY 2019	2.0	199,955	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	14.0	1,809,774	16.0	1,778,800
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	2.0	534,440	2.0	563,724
18710-Recovery Room Nursing	Consists of Recovery Room Nurses who specialize in the close monitoring and care of a patient post-surgery or procedure.	8.0	856,245	12.0	1,088,584
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	-	-	13.0	507,296
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	7.0	647,283	8.0	700,197
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	-	-	3.0	244,408
19410-Social Services/Utilization Review	Program Consolidated/Discontinued In FY 2019	2.0	332,790	-	-
19580-Staff and Patient Resources	Program Consolidated/Discontinued In FY 2019	1.0	83,513	-	-
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	9.0	2,133,302	8.0	2,231,352
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	-	-	-	239,225
21025-Nutrition and Food Services Administration	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts.	-	-	-	1,533,436
10155-Administration	Supervises departmental operations and manages administrative functions.	-	3,325,732	2.0	3,164,064
10820-Blood Bank	Program Consolidated/Discontinued In FY 2019	-	3,463	-	-
11980-Public Relations	Handles public relations for the department through community outreach and other actions.	-	-	-	6,778
13500-Environmental Services	Maintains the environment of department facilities.	26.0	1,517,478	28.0	1,670,063
13695-Facility Operations Administration	Program Consolidated/Discontinued In FY 2019	2.0	690,135	-	-
14110-Food/Nutritional Services	Program Consolidated/Discontinued In FY 2019	-	1,033,436	-	-
14240-General Administration	Program Consolidated/Discontinued In FY 2019	2.0	1,637,351	-	-
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	121,726	2.0	126,729
15825-Maternal Child	Program Consolidated/Discontinued In FY 2019	3.0	131,949	-	-
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	-	27,963	-	26,001
17145-Pathology - Medical Staff	Program Consolidated/Discontinued In FY 2019	1.0	208,410	-	-
18355-Public Affairs/Community Services	Program Consolidated/Discontinued In FY 2019	-	8,348	-	-
19040-Safety	Program Consolidated/Discontinued In FY 2019	-	1,359,841	-	-
19150-Security	Provides security functions for department.	-	-	-	1,248,341
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	2,156,469	-	1,160,323
Total		328.0	$50,471,208	379.6	$53,577,464

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Emergency Department Program Output Metric					
# of visits	24,011	29,665	30,142	32,631	31,951
Operating Room Program Output Metric					
# of surgeries	2,490	2,236	2,788	2,460	2,607
Emergency Department Program Efficiency Metric					
Cost per visit	$134	$134	$146	$135	$141
Pharmacy Program Outcome Metric					
Patient Satisfaction	82.0%	83.5%	90.0%	84.0%	85.0%
Zero Based Budget Metric					
Cost per surgeries	$880.00	$1,068.70	$799.00	$847.02	$757.72

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	27,599,502	31,403,847	3,804,345
501165-Planned Salary Adjustment	541,112	488,924	(52,188)
501210-Planned Overtime Compensation	2,117,541	2,100,000	(17,541)
501225-Planned Benefit Adjustment	800	800	0
501295-Salaries and Wages of Per Diem Employees	510,012	663,407	153,395
501420-Salaries and Wages of Employees Per Contract	765,390	203,513	(561,877)
501510-Mandatory Medicare Cost	462,168	502,203	40,035
501540-Worker's Compensation	430,795	372,923	(57,872)
501585-Insurance Benefits	4,611,265	4,795,004	183,739
501765-Professional Develop/Fees	31,365	26,105	(5,260)
501835-Transportation and Travel Expenses	4,507	5,369	862
Personal Services Total	**37,074,458**	**40,562,095**	**3,487,637**
Contractual Service			
520005-Ambulance Service	125,516	-	(125,516)
520029-Armored Car Service	-	7,000	7,000
520049-Scavenger and Hazardous Materail Services	67,108	54,000	(13,108)
520189-Laundry and Linen Services	142,784	142,784	0
520209-Food Services	1,536,895	1,536,894	(1)
520259-Postage	167	-	(167)
520279-Shipping and Freight Services	5,758	-	(5,758)
520389-Contract Maintenance Service	792,935	357,360	(435,575)
520485-Graphics and Reproduction Services	9,873	2,288	(7,585)
520609-Advertising and Promotions	402	402	0
520670-Purchased Services Not Otherwise Classified	-	273,000	273,000
520825-Professional Services	2,301,341	1,248,341	(1,053,000)
521005-Professional Legal Expenses	1,019,720	-	(1,019,720)
521119-Registry Services	1,560,000	1,141,196	(418,804)
521200-Laboratory Testing and Analysis	2,079,161	67,500	(2,011,661)
Contractual Service Total	**9,641,661**	**4,830,765**	**(4,810,896)**
Supplies & Materials			
530005-Food Supplies	-	-	0
530100-Wearing Apparel	5,222	3,344	(1,878)
530170-Institutional Supplies	181,214	350,000	168,786
530600-Office Supplies	18,525	9,000	(9,525)
530635-Books, Periodicals and Publish	2,126	2,126	0
530700-Multimedia Supplies	13,712	5,000	(8,712)
530785-Medical, Dental and Laboratory Supplies	2,985,176	1,462,475	(1,522,701)
530905-Pharmaceuticals Supplies	1,855,918	1,400,994	(454,924)
Supplies & Materials Total	**5,061,893**	**3,232,939**	**(1,828,954)**
Operations & Maintenance			
540005-Utilities	1,671,145	1,521,651	(149,494)
540129-Maintenance and Subscription Services	1,710,322	2,574,060	863,738
540345-Property Maintenance and Operations	445,308	445,308	0
Operations & Maintenance Total	**3,826,775**	**4,541,019**	**714,244**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	46,000	46,000	0
550099-Institutional Equipment Rental	4,198	4,198	0
550079-Medical Equipment Rental	212,079	262,328	50,249
Rental & Leasing Total	**262,277**	**312,526**	**50,249**
Capital Equipment and Improvements			
560005-Real Estate Operations	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580215-Institution Memberships/FE	97,704	98,120	416
Contingencies & Special Purpose Total	**97,704**	**98,120**	**416**
Operating Funds Total	**55,964,767**	**53,577,464**	**(2,387,303)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10280-Admissions					
0907-Clerk V	11	-	-	17.0	801,037
5457-Site Mgr Pat Access I Sites	22	-	-	1.0	78,660
5928-Customer Serv and Self Pay Rep	13	-	-	2.0	116,151
6641-Patient Access Qual Mgmt Coord	18	-	-	1.0	58,659
		-	**-**	**21.0**	**$1,054,507**
10295-Admitting					
0228-Cashier III	12	1.0	55,667	-	-
0907-Clerk V	11	17.0	817,337	-	-
5457-Site Mgr Pat Access I Sites	22	1.0	76,305	-	-
5928-Customer Serv and Self Pay Rep	13	2.0	109,887	-	-
6641-Patient Access Qual Mgmt Coord	18	1.0	56,892	-	-
		22.0	**$1,116,088**	**-**	**-**
10450-Anatomical Laboratories					
1844-Medical Technologist II	T16	1.0	67,172	-	-
		1.0	**$67,172**	**-**	**-**
10485-Anesthesiology - Medical Staff					
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457
1641-Attending Physician XI	K11	1.0	302,611	2.0	571,472
1771-Med Dep Chair Anesthesiology	K12	1.0	322,876	1.0	339,020
1911-Anesthesia Technician	12	1.0	39,584	1.0	51,279
3993-APN-Cert Reg Nurse Anesthetist	RNA	-	-	4.0	695,469
		4.0	**$749,682**	**9.0**	**$1,742,696**
10060-Integrated Care					
1524-Medical Social Worker III	17	-	-	1.0	73,818
5505-Clinical Case Manager	FC	-	-	1.0	107,715
		-	**-**	**2.0**	**$181,533**
11205-Cardiac Diagnostics					
1844-Medical Technologist II	T16	2.0	138,937	2.0	140,548
		2.0	**$138,937**	**2.0**	**$140,548**
11220-Cardiology - Medical Staff					
1649-Medical Div Chairman XII	K	1.0	252,431	1.0	287,000
1656-Attending Physician Sr X	K10	1.0	277,085	1.0	279,856
		2.0	**$529,516**	**2.0**	**$566,856**
11400-Central Sterile Processing					
4780-Sterile Processing Technician	11	1.0	36,608	-	-
6930-Sterile Processing Tech-Cert	12	1.0	50,712	2.0	93,672
		2.0	**$87,320**	**2.0**	**$93,672**
11780-Clinical Laboratories					
0050-Administrative Assistant IV	18	1.0	83,537	-	-
1841-Laboratory Technician II	10	5.0	233,004	-	-
1842-Laboratory Technician III	13	3.0	167,810	-	-
1843-Medical Technologist I	14	1.0	58,642	-	-
1844-Medical Technologist II	T16	6.0	434,778	-	-
5398-Clinical Lab Site Supervisor I	20	1.0	97,606	-	-
5399-Clinical Lab Site Superv II	22	1.0	115,646	-	-
		18.0	**$1,191,023**	**-**	**-**
11930-Communications					
0048-Administrative Assistant III	16	1.0	73,599	-	-
6714-Senior Clerk AFSCME	11	1.0	36,610	1.0	52,495
6721-Telephone Operator II AFSCME	11	2.0	86,171	3.0	135,820
		4.0	**$196,380**	**4.0**	**$188,315**
13295-Emergency - Medical Staff					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0050-Administrative Assistant IV	18	1.0	75,123	1.0	75,964
1639-Attending Physician IX	K09	2.0	508,414	4.0	1,050,525
1648-Medical Div Chairman XI	K11	1.0	317,334	-	-
1655-Attending Physician Sr IX	K09	1.0	260,031	1.0	262,631
1656-Attending Physician Sr X	K10	9.0	2,500,127	6.0	1,679,134
1657-Attending Physician Sr XI	K11	1.0	310,409	-	-
1769-Med Dept Chair Emerg Medicine	K12	1.0	335,999	1.0	359,519
1816-Physician Assistant I	22	2.0	219,228	2.0	226,210
7344-Att Physician Sr X - Non Union	K	-	-	1.0	333,919
7346-Medical Div Chair XI Non Union	K	-	-	1.0	361,406
7347-Att Physician Sr. XI Non Union	K	-	-	1.0	326,326
		18.0	**$4,526,665**	**18.0**	**$4,675,634**
13340-Emergency Room Nursing					
0901-Ward Clerk Provident	CE	4.0	162,049	4.0	162,403
1050-Patient Service Coordinator	14	1.0	64,006	1.0	64,646
1941-Clinical Nurse I	FA	22.0	2,048,469	27.0	2,515,643
1942-Clinical Nurse II	FB	4.0	409,424	4.0	377,514
1943-Nurse Clinician	FC	-	-	1.0	107,715
1961-Attendant Patient Care	CD	4.0	154,448	4.0	156,639
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	86,536
		36.0	**$2,919,557**	**42.0**	**$3,471,096**
14730-Health Information and Records					
0907-Clerk V	11	4.0	204,790	-	-
		4.0	**$204,790**	**-**	**-**
15010-Communicable Diseases					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
1956-Asst Div Nursing Director	NS2	1.0	105,188	1.0	106,240
1957-Divisional Nursing Director	NS3	1.0	121,559	1.0	127,134
6950-Cluster Med Dir of HIV Service	K12	1.0	70,225	-	-
		4.0	**$370,571**	**3.0**	**$307,709**
15090-In-Patient Transportation					
1967-Transporter CCH	CC	-	-	6.0	240,382
		-	**-**	**6.0**	**$240,382**
15435-Laboratory Services					
1636-Attending Physician VI	K06	-	-	1.0	211,053
1841-Laboratory Technician II	10	-	-	5.0	235,333
1842-Laboratory Technician III	13	-	-	4.0	228,754
1843-Medical Technologist I	14	-	-	2.0	119,979
1844-Medical Technologist II	T16	-	-	9.0	636,066
5398-Clinical Lab Site Supervisor I	20	-	-	2.0	182,273
5399-Clinical Lab Site Superv II	22	-	-	1.0	119,155
		-	**-**	**24.0**	**$1,732,613**
15805-Material Management					
1234-Storekeeper IV	12	2.0	111,334	2.0	112,449
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	2.0	80,386	1.0	37,685
1968-Scheduler/Dispatcher	CE	1.0	42,105	1.0	42,526
7057-Storekeeper Leadman/Provident	CE	-	-	1.0	42,526
		5.0	**$233,825**	**5.0**	**$235,186**
15895-Medical Administration					
5986-Medical Director-Regional Ctr	K12	-	-	1.0	266,500
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		-	**-**	**2.0**	**$369,425**
15975-Medical ICU					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0901-Ward Clerk Provident	CE	-	-	2.0	79,564
1941-Clinical Nurse I	FA	-	-	11.0	940,254
		-	**-**	**13.0**	**$1,019,818**
16005-Health Information Management (HIM)					
0907-Clerk V	11	-	-	4.0	208,731
		-	**-**	**4.0**	**$208,731**
16015-Medical Services Administration					
5986-Medical Director-Regional Ctr	K12	1.0	260,000	-	-
		1.0	**$260,000**	**-**	**-**
16050-Medical Unit - 8 West					
0901-Ward Clerk Provident	CE	3.0	122,660	4.0	164,568
1220-Inventory Control Technician	14	-	-	1.0	56,068
1941-Clinical Nurse I	FA	12.0	1,137,317	11.0	1,073,935
1942-Clinical Nurse II	FB	3.0	307,682	3.0	310,758
1943-Nurse Clinician	FC	1.0	90,447	1.0	97,662
1961-Attendant Patient Care	CD	8.0	315,395	7.0	279,262
5384-Nurse Coordinator II	NS2	1.0	84,972	1.0	87,591
6890-Telemetry Monitor Technician	10	3.0	102,367	3.0	107,796
		31.0	**$2,160,839**	**31.0**	**$2,177,640**
16055-Medicine - Medical Staff					
1636-Attending Physician VI	K06	-	-	1.0	175,207
1640-Attending Physician X	K10	1.0	229,798	1.0	248,220
1652-Attending Physician Senior 6	K	3.0	626,889	1.0	211,053
1653-Attending Physician Senior VII	K07	1.0	196,726	1.0	218,613
		5.0	**$1,053,414**	**4.0**	**$853,093**
16610-Nursing Services Administration					
1722-Associate Director of Nursing	NS4	1.0	140,477	-	-
5388-House Administrator	NS2	4.0	379,291	-	-
		5.0	**$519,768**	**-**	**-**
16720-OB/Gyne - Medical Staff					
1641-Attending Physician XI	K11	2.0	605,222	2.0	611,275
		2.0	**$605,222**	**2.0**	**$611,275**
17175-Patient Accounting Services/Mang Pending					
1518-Caseworker Mang Unit	16	2.0	126,069	-	-
5506-Pat Access Supervisor Pre-Reg	21	1.0	55,912	-	-
6517-Patient Access Trainer	20	1.0	74,006	-	-
		4.0	**$255,987**	**-**	**-**
17265-Patient Transportation Services					
1967-Transporter CCH	CC	6.0	237,451	-	-
		6.0	**$237,451**	**-**	**-**
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	1.0	68,680	1.0	69,375
1874-Director of Pharmacy	24	1.0	154,519	-	-
1878-Pharmacist	RX1	6.0	775,819	6.0	794,385
4718-Pharmacy Supervisor IV	RX4	-	-	1.0	139,714
6616-Pharmacy Tech ARNTE Provident	13	5.0	296,587	5.0	299,551
		13.0	**$1,295,606**	**13.0**	**$1,303,025**
17630-Pharmacy Outpatient Services					
1878-Pharmacist	RX1	8.0	1,034,426	8.0	1,044,776
6616-Pharmacy Tech ARNTE Provident	13	7.0	362,544	7.5	394,148
		15.0	**$1,396,969**	**15.5**	**$1,438,923**
17690-Physical Therapy					
0907-Clerk V	11	1.0	49,502	1.0	52,495

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1914-Physical Therapy Asst	14	1.0	62,473	1.0	63,097
1930-Physical Therapy Supervisor	20	1.0	80,495	1.0	82,982
2035-Physical Therapist II	19	3.0	231,978	3.0	245,473
2041-Occupational Therapist I	19	1.0	80,283	1.0	83,909
		7.0	**$504,730**	**7.0**	**$527,956**
17770-Plant Maintenance					
2317-Carpenter	X	2.0	188,656	-	-
2324-Electrician	X	2.0	191,776	-	-
2331-Machinist	X	1.0	96,408	-	-
2350-Plumber	X	1.0	100,360	-	-
2354-Painter	X	2.0	185,328	-	-
2381-Motor Vehicle Driver I	X	1.0	74,048	-	-
2392-Laborer	X	1.0	83,616	-	-
		10.0	**$920,192**	**-**	**-**
17775-Plant Operations					
0050-Administrative Assistant IV	18	-	-	1.0	81,915
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	111,101
2317-Carpenter	X	-	-	2.3	223,492
2324-Electrician	X	-	-	2.3	228,448
2326-Electrician Foreman	X	-	-	0.3	28,784
2331-Machinist	X	-	-	1.0	101,005
2350-Plumber	X	-	-	1.3	132,660
2354-Painter	X	-	-	3.0	219,716
2381-Motor Vehicle Driver I	X	-	-	1.0	76,128
2392-Laborer	X	-	-	1.0	87,776
2443-Fireman	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	5.0	468,728	5.0	488,488
2452-Operating Engineer II	X	1.0	98,675	-	-
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
		8.0	**$752,521**	**21.1**	**$1,970,954**
17870-Nursing Administration					
0048-Administrative Assistant III	16	-	-	1.0	74,335
1722-Associate Director of Nursing	NS4	-	-	1.0	141,881
5388-House Administrator	NS2	-	-	4.0	404,113
		-	**-**	**6.0**	**$620,329**
17965-Preoperative Nursing					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0901-Ward Clerk Provident	CE	1.0	42,105	1.0	42,526
1941-Clinical Nurse I	FA	7.0	643,970	12.0	1,128,814
1942-Clinical Nurse II	FB	1.0	102,561	1.0	66,756
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
1961-Attendant Patient Care	CD	2.0	77,097	2.0	78,235
1964-Operating Room Technician	12	4.0	192,258	8.0	353,692
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
		18.0	**$1,344,495**	**27.0**	**$1,959,391**
18475-Quality Services					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
1724-Asst Dir of Quality Assurance	21	1.0	105,188	-	-
		2.0	**$189,798**	**-**	**-**
18485-Radiology					
0050-Administrative Assistant IV	18	1.0	66,807	-	-
0927-Administrative Aide CCU	CE	1.0	42,105	-	-
1941-Clinical Nurse I	FA	-	-	1.0	85,478

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
2077-Radiologic Technician	T16	5.0	353,825	5.0	361,878
2078-NUCLEAR MED TECH SR	18	-	-	1.0	60,493
2097-CAT TECHNOLOGIST	17	1.0	73,187	1.0	74,830
2098-ULTRASOUND TECHNICIAN	17	2.0	151,540	2.0	153,055
2141-Special Procedures Technician	17	4.0	294,124	4.0	297,498
7422-Administrative Aide/Tmstr	CE	-	-	1.0	42,526
7160-Manager of Imaging Services	23	-	-	1.0	77,594
		14.0	**$981,588**	**16.0**	**$1,153,351**
18500-Radiology - Medical Staff					
1642-Attending Physician XII	K	-	-	1.0	250,000
1658-Attending Physician Sr XII	K	2.0	603,000	-	-
7118-Attend Physician XII-SC-Union	K12	-	-	1.0	354,018
		2.0	**$603,000**	**2.0**	**$604,018**
18710-Recovery Room Nursing					
0901-Ward Clerk Provident	CE	1.0	42,105	2.0	42,526
1941-Clinical Nurse I	FA	6.0	585,232	9.0	848,305
1942-Clinical Nurse II	FB	1.0	102,561	1.0	103,586
		8.0	**$729,898**	**12.0**	**$994,417**
18825-Renal Dialysis					
0907-Clerk V	11	-	-	2.0	77,093
1941-Clinical Nurse I	FA	-	-	2.0	170,955
2084-DIALYSIS TECHNICIAN	13	-	-	9.0	320,786
		-	**-**	**13.0**	**$568,834**
18920-Respiratory Therapy					
1985-Respiratory Therapy Supvr	18	1.0	81,162	1.0	81,973
2036-Respiratory Therapist	16	6.0	430,797	7.0	467,829
		7.0	**$511,959**	**8.0**	**$549,802**
18960-Patient Financial Services					
1518-Caseworker Mang Unit	16	-	-	2.0	129,603
6517-Patient Access Trainer	20	-	-	1.0	76,292
		-	**-**	**3.0**	**$205,895**
19410-Social Services/Utilization Review					
1524-Medical Social Worker III	17	1.0	79,377	-	-
5505-Clinical Case Manager	FC	1.0	106,648	-	-
		2.0	**$186,025**	**-**	**-**
19580-Staff and Patient Resources					
0048-Administrative Assistant III	16	1.0	73,599	-	-
		1.0	**$73,599**	**-**	**-**
19890-Surgical - Medical Staff					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
1641-Attending Physician XI	K11	2.0	538,141	2.0	575,139
1642-Attending Physician XII	K	1.0	249,999	1.0	305,637
1655-Attending Physician Sr IX	K09	2.0	496,766	2.0	525,262
1658-Attending Physician Sr XII	K	1.0	300,000	-	-
1816-Physician Assistant I	22	2.0	217,038	2.0	222,032
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	300,000
		9.0	**$1,886,555**	**8.0**	**$1,928,070**
10155-Administration					
0050-Administrative Assistant IV	18	-	-	1.0	70,409
8081-Operating Ofcr Prov	24	-	-	1.0	193,441
		-	**-**	**2.0**	**$263,850**
13500-Environmental Services					
2146-Building Service Leader	CG	2.0	74,785	2.0	76,394

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	**Grade**	**FTE Pos.**	**Salaries**	**FTE Pos.**	**Salaries**
2420-Building Service Supervisor	12	1.0	55,667	2.0	89,461
2458-Building Service Worker- Prov	CF	22.0	909,970	23.0	961,615
6694-Mgr of Environmental Services	23	1.0	76,827	1.0	79,913
		26.0	**$1,117,249**	**28.0**	**$1,207,382**
13695-Facility Operations Administration					
0050-Administrative Assistant IV	18	1.0	77,146	-	-
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	122,021	-	-
		2.0	**$199,167**	**-**	**-**
14240-General Administration					
0051-Administrative Assistant V	20	1.0	101,905	-	-
8081-Operating Ofcr Prov	24	1.0	191,526	-	-
		2.0	**$293,432**	**-**	**-**
14915-Human Resources					
5376-Sr Human Resources Coordinator	22	1.0	74,673	1.0	77,011
5827-Human Resources Asst (RWDSU)	12	1.0	32,908	-	-
7224-Human Resources Liaison	17	-	-	1.0	41,286
		2.0	**$107,581**	**2.0**	**$118,297**
15825-Maternal Child					
1941-Clinical Nurse I	FA	1.0	62,733	-	-
2084-DIALYSIS TECHNICIAN	13	2.0	81,553	-	-
		3.0	**$144,285**	**-**	**-**
17145-Pathology - Medical Staff					
1636-Attending Physician VI	K06	1.0	208,963	-	-
		1.0	**$208,963**	**-**	**-**
Total Salaries and Positions		**328.0**	**$30,871,819**	**379.6**	**$35,285,224**
Turnover Adjustment		-	(3,272,317)	-	(3,881,377)
Operating Fund Totals		**328.0**	**$27,599,502**	**379.6**	**$31,403,847**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10	8.0	335,371	8.0	343,129
11	26.0	1,231,017	28.0	1,327,671
12	11.0	538,131	15.0	700,553
13	19.0	1,018,380	27.5	1,359,390
14	3.0	185,121	5.0	303,790
16	13.0	919,941	13.0	889,813
17	8.0	598,228	9.0	640,487
18	9.0	694,497	7.0	514,870
19	4.0	312,261	4.0	329,382
20	4.0	354,012	5.0	444,471
21	2.0	161,100	-	-
22	7.0	702,890	7.0	723,068
23	1.0	76,827	2.0	157,508
24	3.0	468,067	2.0	304,542
CC	6.0	237,451	6.0	240,382
CD	14.0	546,940	13.0	514,135
CE	11.0	453,130	16.0	619,163
CF	22.0	909,970	23.0	961,615
CG	4.0	155,171	3.0	114,079
FA	48.0	4,477,721	73.0	6,763,384
FB	9.0	922,227	9.0	858,614
FC	3.0	304,812	4.0	421,886
K	8.0	2,032,320	7.0	2,075,341
K06	1.0	208,963	2.0	386,260
K07	1.0	196,726	1.0	218,613
K09	5.0	1,265,212	7.0	1,838,418
K10	11.0	3,007,011	8.0	2,207,210
K11	7.0	2,073,716	6.0	1,757,885
K12	4.0	989,100	5.0	1,619,057
NS2	8.0	755,800	8.0	790,720
NS3	1.0	121,559	1.0	127,134
NS4	1.0	140,477	1.0	141,881
RNA	-	-	4.0	695,469
RX1	14.0	1,810,245	14.0	1,839,160
RX4	-	-	1.0	139,714
T16	14.0	994,711	16.0	1,138,492
X	18.0	1,672,713	19.1	1,777,938
Total Salaries and Positions	**328.0**	**$30,871,819**	**379.6**	**$35,285,224**
Turnover Adjustment	**-**	**$(3,272,317)**	**-**	**$(3,881,377)**
Operating Funds Total	**328.0**	**$27,599,502**	**379.6**	**$31,403,847**

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

ACHN provided primary and preventative care services with expanded specialty and diagnostic services in community and outpatient hospital settings, and coordinated care for expectant mothers with other CCHHS, or partner affiliates, to ensure successful deliveries and healthy babies. In FY2018, ACHN continued to deliver quality care to its patients within its community based clinics, and projects its patient satisfaction at 80% compared to its goal of 78%. Specialty Clinics also manage chronic illnesses (e.g., diabetes, hypertension, and asthma), preventive services (e.g., immunizations and cancer screening), and care for urgent medical problems. In FY2018, ACHN also maintained a Joint Commission accreditation as part of Stroger Hospital.

Operational Opportunities: 2019 Initiatives and Goals

DELIVER HIGH QUALITY CARE

Grow outpatient services by maximizing health center access, with a goal of increasing specialty and primary care by 6% in FY2019, an increase of about 10,000 visits in primary care and an increase of around 15,000 visits in specialty care.

- Expand community-based dental services, located in ACHN medical homes
- Invest in care coordination to improve patient outcomes and health
- Grow to Serve and Compete
- Opening of new/renovated facilities will increase capacity to drive volumes
- Continue building behavioral health services/capacity
- Foster Fiscal Stewardship
- Use care coordination to improve patient care and better control costs
- Continually improve scheduling and registration data integrity to facilitate billing processes
- Conduct operational reviews for efficiencies
- Identify grant opportunities in ambulatory setting

Budget Highlights

- ACHN's budget increases by $17.1 million (15.2%) due additional clinical and support staff for expanded services.

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	78,815	78,333	110,649	129,307
Total Funds	78,815	78,333	110,649	129,307
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	52,189	62,746	78,685	82,520
Non Personnel	26,626	15,587	31,964	46,787
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	775.0	847.0	828.0	848.8

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10425-Ambulatory Screening Clinic	Program Consolidated/Discontinued In FY 2019	1.0	67,382	-	-
10435-Ambulatory Social Work	Program Consolidated/Discontinued In FY 2019	-	(39,591)	-	-
10700-Westside Health Center	Community based health center providing primary and specialty care.	27.0	2,918,877	27.0	2,899,391
10755-Behavioral Health	Provides behavioral health and substance abuse services.	18.0	4,396,832	15.0	4,727,117
10970-Breast & Cervical Screening Clinic	Provides screening for abnormalities of the breast and cervix.	2.0	186,556	2.0	190,469
11545-Child Advocacy Center	Responsible for responding to reports of child sexual or physical abuse, and providing resources and support for children and their families.	3.0	254,114	4.0	328,464
11595-North Riverside Health Center	Community based health center providing primary and specialty care.	28.0	2,990,642	38.8	3,756,744
12320-Cottage Grove Medical Center	Community based health center providing primary and specialty care.	23.0	2,242,469	21.0	2,184,200
13480-Englewood Health Center	Community based health center providing primary and specialty care.	27.0	2,429,397	24.0	2,266,170
13750-Fantus Clerical	Program Consolidated/Discontinued In FY 2019	-	81	-	-
13755-Fantus Health Center Administration	Program Consolidated/Discontinued In FY 2019	-	2,189	-	-
13770-Fantus Nursing	Program Consolidated/Discontinued In FY 2019	-	(12,310)	-	-
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	81.0	6,296,043	78.0	6,303,724
13945-Finance	Manages departmental financial operations and activities.	14.0	869,822	-	4,034,000
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	-	-	1.0	61,069
14815-Home Transportation	Coordinates patient transportation between CCHHS facilities and the patient's home.	1.0	364,439	-	50,000
15045-Information Systems	Program Consolidated/Discontinued In FY 2019	-	449	-	-
15610-Logan Square Health Center	Community based health center providing primary and specialty care.	25.0	1,957,262	23.0	1,885,378
16200-School Based Program	Provides medical care for youth in an academic setting.	4.0	330,390	4.0	341,691
16270-Near South Health Center	Community based health center providing primary and specialty care.	23.0	1,734,040	23.0	1,800,141
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes.	27.0	2,011,440	26.0	2,152,524
16550-Nursing ASC	Program Consolidated/Discontinued In FY 2019	-	171	-	-
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	-	23,180	-	17,376
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	21.0	2,147,193	33.0	2,785,445
17170-Patient Care Services	Program Consolidated/Discontinued In FY 2019	-	157	-	-
17220-Patient Services - Public Health	Program Consolidated/Discontinued In FY 2019	-	2,877	-	-
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	23.0	1,818,537	21.0	1,767,701
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	-	3,307,717
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	-	-	6.0	292,936
19005-Robbins Health Center	Community based health center providing primary and specialty care.	31.0	2,931,892	30.0	3,072,503
19105-SCC Administration	Program Consolidated/Discontinued In FY 2019	-	(11,795)	-	-
19110-SCC Clerical	Program Consolidated/Discontinued In FY 2019	-	(6,276)	-	-
19115-SCC Nursing	Program Consolidated/Discontinued In FY 2019	-	9,736	-	-
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	33.0	2,819,876	37.0	3,003,796
19465-South Suburban Primary Care Center	Provides primary care in the community based health center located in the Oak Forest neighborhood.	27.0	3,190,284	32.0	3,139,113
19470-South Suburban Specialty Care Center	Provides specialty care in the community based health center located in the Oak Forest neighborhood.	37.0	2,553,516	35.0	2,504,382
20200-The Jorge Prieto Health Center	Community based health center providing primary and specialty care.	34.0	2,969,816	32.0	3,010,366
20595-Vista Health Center	Community based health center providing primary and specialty care.	23.0	2,633,786	37.0	4,027,756
20730-Woodlawn Health Center	Community based health center providing primary and specialty care.	22.0	2,166,623	16.0	1,576,544
21035-OB/GYN Clinic	Consists of the nurses and support staff responsible for the Ambulatory OB/GYN within Stroger, which provides medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	-	-	-	6,965
21040-Oral Health Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	-	-	-	58,388
21045-Pediatrics Clinic	Provides medical care for infants, children, and	-	-	-	86,056

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	-	-	-	9,447
21055-RHS Clinic	Provides reproductive health services, such as pregnancy tests, prenatal and postpartum care, gynecological exams, sexually transmitted infection (STI) screenings, health education, and referrals to social services.	-	-	-	1,928
10155-Administration	Supervises departmental operations and manages administrative functions.	-	727	36.0	47,680,599
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	26.0	1,649,246	22.0	1,661,335
12735-Development	Program Consolidated/Discontinued In FY 2019	-	2,129,323	-	-
13730-Family Planning Fantus	Consists of nurses and support staff responsible for the OB/GYN department, providing medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	7.0	521,900	36.0	2,513,485
13775-Fantus Nursing Admin	Program Consolidated/Discontinued In FY 2019	-	(8,152)	-	-
13830-FHC-1St Flr. Clinical	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	24.0	1,614,251	-	48,730
13835-FHC-2Nd Flr. Clinical	Program Consolidated/Discontinued In FY 2019	-	11,161	-	-
13840-FHC-3Rd Flr. Clinical	Program Consolidated/Discontinued In FY 2019	-	(19,154)	-	-
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	10.0	640,217	10.0	659,484
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	5.0	260,200	6.0	367,214
14240-General Administration	Supervises departmental operations and manages administrative functions.	26.0	38,837,415	-	1,152,734
14915-Human Resources	Provides human resource management, personnel services, and related activities.	3.0	230,903	3.0	227,466
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	21.0	1,553,985	22.0	1,604,471
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	24.0	1,723,846	23.0	1,687,830
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	27.0	1,854,911	26.0	1,922,502
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	33.0	2,097,071	31.0	2,083,814
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	22.0	1,587,296	25.0	1,839,544
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	21.0	1,418,962	20.0	1,494,213
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	23.0	1,730,666	22.0	1,794,902
21165-South Suburban ICC Oak Forest	Program Consolidated/Discontinued In FY 2019	-	37,202	-	-
21170-Community Triage Center	Provides 24/7 intervention and stabilization services for individuals who are at-risk of detention or hospitalization due to a mental health or substance abuse condition.	1.0	142,662	1.0	340,781
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	-	-	578,191
34025-Community Triage Center	Program Consolidated/Discontinued In FY 2019	-	12,420	-	-
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	1,932,000	-	-
Total		828.0	$112,209,151	848.8	$129,306,796

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Department-Wide Output Metrics					
# of Primary Care visits	201,760	202,376	198,473	222,614	210,382
# of Specialties Care visits	224,365	223,316	237,375	245,648	251,617
Logan Square Health Center Program Outcome Metric					
Patient Satisfaction	78%	81%	80%	78%	85%
Westside Health Center Program Efficiency Metric					
Cost per visit	$138.80	$137.86	$153.46	$180.09	$143.42
Zero Based Budget Metric					
North Riverside Health Center cost per visit	$167	$107	$241	$240	$286

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	54,265,493	57,438,012	3,172,519
501165-Planned Salary Adjustment	11,888,952	11,829,659	(59,293)
501210-Planned Overtime Compensation	1,151,137	960,000	(191,137)
501225-Planned Benefit Adjustment	12,400	12,401	1
501420-Salaries and Wages of Employees Per Contract	0	20,770	20,770
501510-Mandatory Medicare Cost	752,541	925,693	173,152
501540-Worker's Compensation	229,308	200,799	(28,509)
501585-Insurance Benefits	10,280,725	11,017,829	737,104
501765-Professional Develop/Fees	82,026	81,570	(456)
501835-Transportation and Travel Expenses	22,330	33,000	10,670
Personal Services Total	**78,684,913**	**82,519,733**	**3,834,820**
Contractual Service			
520005-Ambulance Service	316,802	50,000	(266,802)
520049-Scavenger and Hazardous Materail Services	28,717	28,717	0
520209-Food Services	673	92	(581)
520259-Postage	31,480	22,358	(9,122)
520279-Shipping and Freight Services	1,627	-	(1,627)
520389-Contract Maintenance Service	962,864	18,599	(944,265)
520485-Graphics and Reproduction Services	12,942	12,482	(460)
520649-Media Storage Services	3,570	-	(3,570)
520825-Professional Services	4,932,687	6,461,631	1,528,944
521119-Registry Services	1,513,798	1,308,856	(204,942)
521200-Laboratory Testing and Analysis	14,953	16,169	1,216
Contractual Service Total	**7,820,113**	**7,918,904**	**98,791**
Supplies & Materials			
530005-Food Supplies	4,476	1,338	(3,138)
530100-Wearing Apparel	7,717	7,717	0
530170-Institutional Supplies	75,696	35,696	(40,000)
530600-Office Supplies	33,994	130,420	96,426
530635-Books, Periodicals and Publish	13,833	13,833	0
530700-Multimedia Supplies	4,620	44,620	40,000
530785-Medical, Dental and Laboratory Supplies	895,913	499,732	(396,181)
530905-Pharmaceuticals Supplies	110,411	-	(110,411)
Supplies & Materials Total	**1,146,661**	**733,356**	**(413,305)**
Operations & Maintenance			
540005-Utilities	217,430	227,580	10,150
540129-Maintenance and Subscription Services	18,518,457	25,355,019	6,836,562
540345-Property Maintenance and Operations	1,898,067	1,800,000	(98,067)
Operations & Maintenance Total	**20,633,955**	**27,382,599**	**6,748,644**
Rental & Leasing			
550129-Facility and Office Space Rental	1,264,880	4,700,000	3,435,120
550079-Medical Equipment Rental	463,628	865,628	402,000
Rental & Leasing Total	**1,728,508**	**5,565,628**	**3,837,120**
Capital Equipment and Improvements			
560005-Real Estate Operations	-	-	0
560180-Medical Equipment Rental	172,800	3,374,800	3,202,000
560220-Computer and Data Processing Supplies	93,200	0	(93,200)
560240-Furniture Supplies	216,000	659,200	443,200
Capital Equipment and Improvements Total	**482,000**	**4,034,000**	**3,552,000**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	150,000	1,150,000	1,000,000
580215-Institution Memberships/FE	2,576	2,576	0

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose Total	**152,576**	**1,152,576**	**1,000,000**
Operating Funds Total	**110,648,726**	**129,306,796**	**18,658,070**

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10425-Ambulatory Screening Clinic					
1652-Attending Physician Senior 6	K	1.0	208,963	-	-
		1.0	**$208,963**	**-**	**-**
10700-Westside Health Center					
0048-Administrative Assistant III	16	1.0	54,317	1.0	57,030
0907-Clerk V	11	7.0	349,379	7.0	330,663
1524-Medical Social Worker III	17	1.0	77,451	1.0	78,225
1636-Attending Physician VI	K06	1.0	173,472	2.0	350,413
1652-Attending Physician Senior 6	K	2.0	399,350	1.0	211,053
1653-Attending Physician Senior VII	K07	1.0	214,751	-	-
1941-Clinical Nurse I	FA	3.0	267,328	3.0	283,169
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	124,491
5296-Medical Assistant	12	8.0	347,717	8.0	368,350
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	103,129
6738-Psychiatric Social Worker	20	1.0	75,373	1.0	79,838
7336-Att Physician Sr VII Non Union	K	-	-	1.0	225,775
		27.0	**$2,158,019**	**27.0**	**$2,212,137**
10755-Behavioral Health					
0048-Administrative Assistant III	16	1.0	86,162	1.0	44,828
0907-Clerk V	11	4.0	198,979	4.0	201,621
1526-Medical Social Worker V	19	1.0	55,001	-	-
1636-Attending Physician VI	K06	4.0	800,001	3.0	525,620
1941-Clinical Nurse I	FA	2.0	170,402	2.0	191,930
5296-Medical Assistant	12	3.0	123,168	3.0	135,150
5925-Psychologist-Ambulatory	PSY	2.0	237,276	2.0	242,041
6651-Ambulatory Clinic Manager	23	1.0	93,796	-	-
		18.0	**$1,764,785**	**15.0**	**$1,341,191**
10970-Breast & Cervical Screening Clinic					
0907-Clerk V	11	1.0	51,975	1.0	52,495
1816-Physician Assistant I	22	1.0	114,947	1.0	116,097
		2.0	**$166,922**	**2.0**	**$168,592**
11545-Child Advocacy Center					
0907-Clerk V	11	1.0	49,502	1.0	49,997
1941-Clinical Nurse I	FA	-	-	1.0	85,478
1943-Nurse Clinician	FC	1.0	107,717	-	-
3990-APN-Nurse Practitioner	FF	-	-	1.0	116,307
5296-Medical Assistant	12	1.0	46,185	1.0	47,875
		3.0	**$203,404**	**4.0**	**$299,657**
11595-North Riverside Health Center					
0048-Administrative Assistant III	16	1.0	59,211	1.0	62,150
0907-Clerk V	11	7.0	345,824	5.0	244,886
1500-Dental Assistant	14	-	-	2.3	105,090
1524-Medical Social Worker III	17	1.0	55,912	1.0	60,430
1636-Attending Physician VI	K06	1.0	173,472	2.5	499,904
1637-Attending Physician VII	K07	1.0	213,372	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	4.0	355,612	6.3	557,742
2111-Physician Pub Health- As Req		1.0	110,689	-	-
4880-Dentist IV	K04	-	-	1.5	143,390
5296-Medical Assistant	12	5.0	222,174	5.0	235,672
6651-Ambulatory Clinic Manager	23	1.0	115,105	-	-
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992
6826-Dental Hygienist (SEIU 73)	18	-	-	0.8	46,533

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6983-Medical Assistant - Bilingual	12	3.0	117,624	5.3	211,994
7334-Att Physician VII - Non-Union	K	-	-	1.0	228,917
7032-Clerk V - Bilingual	11	-	-	4.1	157,151
		28.0	**$2,274,894**	**38.8**	**$3,064,958**
12320-Cottage Grove Medical Center					
0048-Administrative Assistant III	16	1.0	70,096	1.0	74,335
0907-Clerk V	11	5.0	238,914	4.0	187,208
1524-Medical Social Worker III	17	1.0	55,912	-	-
1636-Attending Physician VI	K06	1.0	173,472	1.0	175,207
1637-Attending Physician VII	K07	1.0	203,228	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	3.0	293,598	3.0	293,656
3990-APN-Nurse Practitioner	FF	1.0	115,288	1.0	123,275
5296-Medical Assistant	12	6.0	252,937	6.0	278,394
6651-Ambulatory Clinic Manager	23	1.0	95,682	1.0	98,820
6738-Psychiatric Social Worker	20	1.0	82,597	1.0	87,496
7334-Att Physician VII - Non-Union	K	-	-	1.0	222,799
		23.0	**$1,999,651**	**21.0**	**$1,963,298**
13480-Englewood Health Center					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	6.0	299,159	5.0	253,652
1524-Medical Social Worker III	17	2.0	111,825	1.0	78,225
1636-Attending Physician VI	K06	-	-	1.0	175,207
1637-Attending Physician VII	K07	1.0	225,957	1.0	189,430
1652-Attending Physician Senior 6	K	1.0	190,387	-	-
1653-Attending Physician Senior VII	K07	1.0	213,698	-	-
1941-Clinical Nurse I	FA	3.0	274,860	3.0	283,169
2137-Dietician II	16	1.0	52,102	-	-
5296-Medical Assistant	12	8.0	353,532	8.0	378,669
5925-Psychologist-Ambulatory	PSY	1.0	113,990	1.0	119,581
6651-Ambulatory Clinic Manager	23	1.0	116,593	1.0	120,197
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992
7336-Att Physician Sr VII Non Union	K	-	-	1.0	224,640
		27.0	**$2,113,669**	**24.0**	**$1,986,097**
13785-General Medicine Clinic					
0048-Administrative Assistant III	16	-	-	1.0	54,804
0110-Dir of Financial Control I	20	1.0	95,682	-	-
0907-Clerk V	11	17.0	832,332	18.0	892,087
1524-Medical Social Worker III	17	4.0	230,278	2.0	121,462
1526-Medical Social Worker V	19	2.0	110,003	-	-
1529-Dir of Medical Social Service	21	-	-	1.0	99,191
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	13.0	1,164,581	13.0	1,186,494
2137-Dietician II	16	1.0	52,102	1.0	52,622
2138-Dietician III	18	1.0	82,736	1.0	60,493
3990-APN-Nurse Practitioner	FF	7.0	807,614	8.0	947,131
4826-Health Advocate - Inpatient	11	1.0	48,208	-	-
5296-Medical Assistant	12	27.0	1,223,393	27.0	1,228,164
6651-Ambulatory Clinic Manager	23	2.0	201,732	1.0	99,169
6738-Psychiatric Social Worker	20	3.0	235,124	3.0	255,782
		81.0	**$5,501,710**	**78.0**	**$5,419,506**
13945-Finance					
5929-Third Party Bill Follow Up Rp	13	13.0	727,695	-	-

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6527-Pre-Registration Specialist	11	1.0	30,684	-	-
		14.0	**$758,379**	**-**	**-**
14285-General Medicine Unit 6E					
0907-Clerk V	11	-	-	1.0	49,017
		-	**-**	**1.0**	**$49,017**
14815-Home Transportation					
1996-Home Transportation Coord	14	1.0	37,839	-	-
		1.0	**$37,839**	**-**	**-**
15610-Logan Square Health Center					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	6.0	287,288	6.0	298,282
1524-Medical Social Worker III	17	2.0	121,210	1.0	68,203
1636-Attending Physician VI	K06	1.0	173,472	1.0	187,472
1637-Attending Physician VII	K07	1.0	151,228	-	-
1816-Physician Assistant I	22	1.0	112,414	1.0	95,802
1941-Clinical Nurse I	FA	3.0	197,228	3.0	207,248
2137-Dietician II	16	1.0	52,102	-	-
5296-Medical Assistant	12	6.0	282,944	6.0	289,217
6651-Ambulatory Clinic Manager	23	1.0	114,445	1.0	118,001
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870
6983-Medical Assistant - Bilingual	12	1.0	39,208	1.0	41,189
6985-Attending Physician VII	K	-	-	1.0	105,712
		25.0	**$1,689,110**	**23.0**	**$1,573,330**
16200-School Based Program					
0907-Clerk V	11	1.0	51,975	1.0	52,495
3990-APN-Nurse Practitioner	FF	1.0	102,085	1.0	107,288
5296-Medical Assistant	12	1.0	43,486	1.0	45,540
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992
		4.0	**$285,516**	**4.0**	**$294,314**
16270-Near South Health Center					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	5.0	243,553	6.0	299,446
1524-Medical Social Worker III	17	1.0	55,912	1.0	56,472
1637-Attending Physician VII	K07	1.0	200,169	-	-
1941-Clinical Nurse I	FA	3.0	293,598	3.0	296,537
2137-Dietician II	16	1.0	52,102	-	-
5296-Medical Assistant	12	9.0	383,493	9.0	385,345
6651-Ambulatory Clinic Manager	23	1.0	100,099	1.0	93,930
6738-Psychiatric Social Worker	20	1.0	75,768	1.0	80,322
6985-Attending Physician VII	K	-	-	1.0	205,063
		23.0	**$1,478,293**	**23.0**	**$1,491,450**
16325-Network Diabetes/Endocrinology Program					
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740
0907-Clerk V	11	3.0	132,147	3.0	150,356
1524-Medical Social Worker III	17	1.0	74,090	-	-
1816-Physician Assistant I	22	2.0	176,790	2.0	185,471
1941-Clinical Nurse I	FA	5.0	406,320	5.0	456,129
2137-Dietician II	16	2.0	140,487	2.0	145,034
2138-Dietician III	18	3.0	219,093	3.0	228,088
3991-APN-Clinical Nurse Specialist	FF	1.0	124,476	1.0	126,576
5296-Medical Assistant	12	7.0	281,775	5.0	226,259
6492-Network Diabetes Program Mgr	23	1.0	78,680	1.0	81,111
6651-Ambulatory Clinic Manager	23	1.0	120,044	1.0	123,766

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6983-Medical Assistant - Bilingual	12	-	-	2.0	82,924
		27.0	**$1,806,003**	**26.0**	**$1,867,454**
17015-Oral Health					
0048-Administrative Assistant III	16	1.0	52,102	1.0	67,568
0050-Administrative Assistant IV	18	1.0	78,994	1.0	81,221
0907-Clerk V	11	3.0	149,766	5.0	225,859
1500-Dental Assistant	14	6.0	292,433	15.0	736,085
1963-Dental Assistant	14	3.0	152,699	-	-
2094-DENTAL HYGIENIST	17	1.0	59,838	3.0	176,298
4880-Dentist IV	K04	5.0	806,861	7.0	1,142,765
6362-Chair of the Dept of Oral Hlth	K12	1.0	218,001	1.0	243,071
		21.0	**$1,810,694**	**33.0**	**$2,672,867**
17445-Pediatrics					
0907-Clerk V	11	7.0	358,264	7.0	350,588
1524-Medical Social Worker III	17	1.0	77,451	-	-
1636-Attending Physician VI	K06	2.0	346,944	2.0	362,082
1652-Attending Physician Senior 6	K	1.0	208,963	1.0	211,053
1941-Clinical Nurse I	FA	3.0	237,507	3.0	278,588
5296-Medical Assistant	12	7.0	289,965	6.0	267,342
6651-Ambulatory Clinic Manager	23	1.0	76,827	-	-
6738-Psychiatric Social Worker	20	1.0	82,316	1.0	87,216
7150-RHS Clerk V	11	-	-	1.0	37,749
		23.0	**$1,678,236**	**21.0**	**$1,594,619**
18960-Patient Financial Services					
1518-Caseworker Mang Unit	16	-	-	2.0	134,289
5929-Third Party Bill Follow Up Rp	13	-	-	3.0	144,369
6527-Pre-Registration Specialist	11	-	-	1.0	38,547
		-	**-**	**6.0**	**$317,204**
19005-Robbins Health Center					
0282-Management Analyst III	18	1.0	86,655	1.0	85,883
0907-Clerk V	11	6.0	289,737	6.0	284,309
1524-Medical Social Worker III	17	2.0	111,825	-	-
1636-Attending Physician VI	K06	1.0	208,963	2.0	386,260
1637-Attending Physician VII	K07	1.0	182,191	-	-
1652-Attending Physician Senior 6	K	3.0	626,889	3.0	633,160
1941-Clinical Nurse I	FA	3.0	273,888	3.0	296,109
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	123,275
5296-Medical Assistant	12	10.0	436,782	10.0	460,278
6231-Interpreter	14	1.0	58,628	1.0	60,058
6651-Ambulatory Clinic Manager	23	1.0	117,672	1.0	121,322
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870
7334-Att Physician VII - Non-Union	K	-	-	1.0	240,464
		31.0	**$2,599,257**	**30.0**	**$2,778,989**
19215-Sengstacke Primary Care					
0048-Administrative Assistant III	16	1.0	52,102	1.0	62,150
0907-Clerk V	11	11.0	535,267	11.0	562,342
1524-Medical Social Worker III	17	1.0	61,487	1.0	68,203
1637-Attending Physician VII	K07	1.0	151,228	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	4.0	389,014	4.0	359,898
3990-APN-Nurse Practitioner	FF	2.0	241,347	2.0	246,551
5296-Medical Assistant	12	9.0	389,824	8.0	372,084
6651-Ambulatory Clinic Manager	23	1.0	100,888	1.0	104,015

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6738-Psychiatric Social Worker	20	1.0	75,496	1.0	79,973
6983-Medical Assistant - Bilingual	12	-	-	1.0	39,601
6985-Attending Physician VII	K	-	-	1.0	105,712
7063-Ophthalmic Technician Trainee	11	-	-	4.0	147,896
		33.0	**$2,414,579**	**37.0**	**$2,570,533**
19465-South Suburban Primary Care Center					
0048-Administrative Assistant III	16	1.0	90,698	-	-
0051-Administrative Assistant V	20	-	-	1.0	61,075
0907-Clerk V	11	7.0	319,542	9.0	430,594
1636-Attending Physician VI	K06	1.0	208,957	2.0	386,260
1652-Attending Physician Senior 6	K	4.0	697,114	3.0	633,160
1816-Physician Assistant I	22	-	-	1.0	87,870
1941-Clinical Nurse I	FA	5.0	467,740	5.0	492,564
5296-Medical Assistant	12	7.0	328,136	9.0	418,717
6232-Med Dir Oak Forest Health Ctr	K09	1.0	257,914	1.0	276,683
6651-Ambulatory Clinic Manager	23	1.0	100,099	1.0	103,207
		27.0	**$2,470,200**	**32.0**	**$2,890,131**
19470-South Suburban Specialty Care Center					
0050-Administrative Assistant IV	18	1.0	85,032	1.0	85,883
0907-Clerk V	11	15.0	728,693	15.0	730,671
1524-Medical Social Worker III	17	1.0	55,912	-	-
1941-Clinical Nurse I	FA	5.0	469,810	5.0	494,229
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	43,255
2158-Med Social Wrkr-JHS/ACHN/OFH	15	-	-	1.0	67,866
5296-Medical Assistant	12	12.0	512,278	9.0	396,209
6231-Interpreter	14	1.0	59,463	1.0	61,521
6651-Ambulatory Clinic Manager	23	1.0	101,100	1.0	104,230
6738-Psychiatric Social Worker	20	1.0	75,373	1.0	79,838
		37.0	**$2,087,662**	**35.0**	**$2,063,703**
20200-The Jorge Prieto Health Center					
0048-Administrative Assistant III	16	-	-	1.0	54,860
0283-Management Analyst IV	20	1.0	79,957	-	-
0907-Clerk V	11	8.0	395,199	10.0	497,448
1524-Medical Social Worker III	17	1.0	61,838	1.0	64,990
1636-Attending Physician VI	K06	1.0	173,472	1.0	175,207
1638-Attending Physician VIII	K08	1.0	228,816	-	-
1652-Attending Physician Senior 6	K	3.0	598,984	3.0	633,160
1941-Clinical Nurse I	FA	4.0	303,951	4.0	304,052
2141-Special Procedures Technician	17	1.0	61,487	1.0	68,203
5296-Medical Assistant	12	7.0	320,855	6.0	283,312
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	99,949
6738-Psychiatric Social Worker	20	1.0	75,961	1.0	80,524
6983-Medical Assistant - Bilingual	12	5.0	196,038	2.0	80,985
6985-Attending Physician VII	K	-	-	1.0	237,296
		34.0	**$2,573,385**	**32.0**	**$2,579,985**
20595-Vista Health Center					
0907-Clerk V	11	4.0	191,618	8.0	364,166
1500-Dental Assistant	14	-	-	3.0	136,619
1524-Medical Social Worker III	17	1.0	55,912	2.0	116,413
1636-Attending Physician VI	K06	1.0	173,472	4.0	784,189
1652-Attending Physician Senior 6	K	3.0	478,822	2.0	422,107
1653-Attending Physician Senior VII	K07	1.0	225,745	-	-
1816-Physician Assistant I	22	-	-	1.0	113,537

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1941-Clinical Nurse I	FA	5.0	419,031	5.0	447,991
4880-Dentist IV	K04	-	-	1.0	176,611
5296-Medical Assistant	12	6.0	249,654	6.0	260,266
6651-Ambulatory Clinic Manager	23	1.0	120,044	1.0	123,766
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870
6983-Medical Assistant - Bilingual	12	-	-	2.0	79,202
7336-Att Physician Sr VII Non Union	K	-	-	1.0	242,101
		23.0	**$1,998,271**	**37.0**	**$3,354,838**
20730-Woodlawn Health Center					
0907-Clerk V	11	5.0	246,819	4.0	196,793
1524-Medical Social Worker III	17	-	-	1.0	62,951
1550-Social Services Coordinator	24	1.0	86,590	1.0	90,422
1636-Attending Physician VI	K06	1.0	173,472	2.0	357,854
1652-Attending Physician Senior 6	K	3.0	626,889	1.0	211,053
1816-Physician Assistant I	22	2.0	185,231	1.0	87,870
1941-Clinical Nurse I	FA	2.0	158,641	1.0	83,432
5296-Medical Assistant	12	6.0	274,856	3.0	140,717
6651-Ambulatory Clinic Manager	23	1.0	96,257	1.0	99,233
6738-Psychiatric Social Worker	20	1.0	76,264	1.0	80,790
		22.0	**$1,925,020**	**16.0**	**$1,411,116**
10155-Administration					
0051-Administrative Assistant V	20	-	-	1.0	88,615
0111-Dir of Financial Control II	21	-	-	1.0	75,956
1687-Assistant Administrator	23	-	-	1.0	80,423
1816-Physician Assistant I	22	-	-	5.0	439,348
1943-Nurse Clinician	FC	-	-	4.0	434,098
1981-Instructer Senior	FD	-	-	1.0	121,536
5296-Medical Assistant	12	-	-	5.0	198,006
5905-Cln Decis Supt Alst PCMH OS	23	-	-	2.0	172,890
5906-Nur & Care Mgt Spec PCMH OS	NS2	-	-	1.0	106,240
6231-Interpreter	14	-	-	3.0	173,934
6312-Assoc Med Dir of Prim Cr ACHN	K	-	-	1.0	253,372
6360-Assoc Med Dir Amb Pediatrics	K	-	-	1.0	254,028
6716-Clerk Typist AFSCME	11	-	-	1.0	52,495
6761-Dir of Ambulatory Procedu Unit	24	-	-	1.0	131,300
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,760
8003-Assoc Nurse Exec Amb Srvc	24	-	-	1.0	212,100
8016-COO Ambulatory Srvc	24	-	-	1.0	297,950
8059-Dir of Rgnl Ops Cntrl Campus	24	-	-	1.0	133,321
8060-Dir of Rgnl Ops N/W Cluster	24	-	-	1.0	130,707
8061-Dir of Rgnl Ops OFHS/SSC	24	-	-	1.0	152,519
8062-Dir of Rgnl Ops South Clstr	24	-	-	1.0	133,321
8078-Medical Dir Amb Srvcs	K12	-	-	1.0	275,000
		-	**-**	**36.0**	**$4,015,920**
10415-Ophthalmology					
0048-Administrative Assistant III	16	1.0	61,032	-	-
0050-Administrative Assistant IV	18	-	-	1.0	85,457
0907-Clerk V	11	8.0	400,979	8.0	414,534
1500-Dental Assistant	14	-	-	1.0	45,540
1941-Clinical Nurse I	FA	3.0	274,838	3.0	278,277
2055-Ophthal Elec & Visual Tech	12	8.0	323,182	1.0	47,875
3990-APN-Nurse Practitioner	FF	-	-	1.0	108,324
5296-Medical Assistant	12	4.0	154,232	5.0	212,414

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	107,328
6687-Ophthalmic Surgical Coord	14	1.0	39,772	1.0	41,751
		26.0	**$1,330,861**	**22.0**	**$1,341,500**
13730-Family Planning Fantus					
0048-Administrative Assistant III	16	-	-	1.0	57,814
0907-Clerk V	11	-	-	5.0	251,154
1941-Clinical Nurse I	FA	3.0	270,285	10.0	912,687
3990-APN-Nurse Practitioner	FF	-	-	1.0	112,461
5296-Medical Assistant	12	4.0	171,518	11.0	474,907
6738-Psychiatric Social Worker	20	-	-	1.0	87,496
7150-RHS Clerk V	11	-	-	1.0	37,749
7126-Amb Clinic Mgr Reprod Hlth Srv	23	-	-	1.0	77,594
7151-RHS Medical Assistant	12	-	-	3.0	121,616
7152-RHS Clinical Nurse I	FA	-	-	2.0	170,955
		7.0	**$441,803**	**36.0**	**$2,304,433**
13830-FHC-1St Flr. Clinical					
0048-Administrative Assistant III	16	1.0	54,844	-	-
0907-Clerk V	11	5.0	238,472	-	-
1524-Medical Social Worker III	17	2.0	111,825	-	-
1941-Clinical Nurse I	FA	7.0	593,575	-	-
5296-Medical Assistant	12	9.0	370,952	-	-
		24.0	**$1,369,668**	**-**	**-**
13845-Allergy Clinic					
0907-Clerk V	11	2.0	101,477	2.0	102,492
1941-Clinical Nurse I	FA	4.0	325,267	4.0	343,469
5296-Medical Assistant	12	4.0	156,832	4.0	160,674
		10.0	**$583,576**	**10.0**	**$606,635**
13850-Anticoagulation Clinic					
0907-Clerk V	11	2.0	92,152	3.0	144,095
5296-Medical Assistant	12	3.0	133,959	3.0	146,859
		5.0	**$226,111**	**6.0**	**$290,954**
14240-General Administration					
0051-Administrative Assistant V	20	3.0	278,295	-	-
0111-Dir of Financial Control II	21	1.0	72,005	-	-
1687-Assistant Administrator	23	1.0	78,007	-	-
1943-Nurse Clinician	FC	3.0	321,013	-	-
5905-Cln Decis Supt Alst PCMH OS	23	2.0	167,750	-	-
5906-Nur & Care Mgt Spec PCMH OS	NS2	1.0	105,188	-	-
6231-Interpreter	14	3.0	164,276	-	-
6312-Assoc Med Dir of Prim Cr ACHN	K	1.0	233,690	-	-
6360-Assoc Med Dir Amb Pediatrics	K	1.0	236,781	-	-
6716-Clerk Typist AFSCME	11	1.0	51,975	-	-
6761-Dir of Ambulatory Procedu Unit	24	1.0	231,451	-	-
6775-Manager of WIC Program	23	1.0	76,827	-	-
8003-Assoc Nurse Exec Amb Srvc	24	1.0	210,001	-	-
8016-COO Ambulatory Srvc	24	1.0	275,001	-	-
8059-Dir of Rgnl Ops Cntrl Campus	24	1.0	132,001	-	-
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	129,413	-	-
8061-Dir of Rgnl Ops OFHS/SSC	24	1.0	151,008	-	-
8062-Dir of Rgnl Ops South Clstr	24	1.0	132,001	-	-
8078-Medical Dir Amb Srvcs	K12	1.0	275,001	-	-
		26.0	**$3,321,685**	**-**	**-**
14915-Human Resources					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5376-Sr Human Resources Coordinator	22	2.0	156,827	1.0	73,819
5383-HR Receptionist (RWDSU)	10	1.0	34,122	1.0	35,955
6958-Human Resources Operations Mgr	23	-	-	1.0	98,403
		3.0	**$190,949**	**3.0**	**$208,178**
19220-Sengstacke Specialty Care					
0048-Administrative Assistant III	16	2.0	104,204	2.0	100,214
0907-Clerk V	11	3.0	135,073	4.0	196,231
1524-Medical Social Worker III	17	1.0	55,912	-	-
1526-Medical Social Worker V	19	1.0	39,208	-	-
1636-Attending Physician VI	K06	2.0	346,944	2.0	350,413
1941-Clinical Nurse I	FA	3.0	220,480	3.0	265,981
1961-Attendant Patient Care	CD	-	-	2.0	81,407
2137-Dietician II	16	1.0	52,102	1.0	52,622
3990-APN-Nurse Practitioner	FF	2.0	207,692	1.0	82,792
5296-Medical Assistant	12	5.0	210,550	6.0	270,481
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	98,176
		21.0	**$1,448,992**	**22.0**	**$1,498,318**
20985-Oral Surgery / ENT Clinic					
0048-Administrative Assistant III	16	1.0	54,191	1.0	44,828
0907-Clerk V	11	5.0	250,474	5.0	256,389
1500-Dental Assistant	14	1.0	45,088	1.0	45,540
1524-Medical Social Worker III	17	1.0	55,912	1.0	62,951
1941-Clinical Nurse I	FA	6.0	530,980	6.0	522,964
3990-APN-Nurse Practitioner	FF	1.0	81,973	-	-
3992-APN-Cert Regist Nurse Midwife	FF	-	-	1.0	126,976
5296-Medical Assistant	12	6.0	254,024	6.0	261,738
6651-Ambulatory Clinic Manager	23	2.0	180,452	1.0	99,949
6738-Psychiatric Social Worker	20	1.0	83,832	1.0	88,567
		24.0	**$1,536,927**	**23.0**	**$1,509,902**
20990-Surgical Specialty Clinic					
0048-Administrative Assistant III	16	1.0	73,599	1.0	44,828
0907-Clerk V	11	5.0	235,007	5.0	242,749
1524-Medical Social Worker III	17	1.0	55,912	1.0	62,843
1526-Medical Social Worker V	19	1.0	79,279	-	-
1941-Clinical Nurse I	FA	4.0	338,776	4.0	369,607
3990-APN-Nurse Practitioner	FF	2.0	204,027	2.0	165,585
5296-Medical Assistant	12	11.0	447,343	11.0	474,190
6651-Ambulatory Clinic Manager	23	2.0	195,986	2.0	250,499
		27.0	**$1,629,929**	**26.0**	**$1,610,299**
20995-Minor Procedure Clinic					
0048-Administrative Assistant III	16	1.0	52,102	1.0	54,491
0907-Clerk V	11	6.0	282,876	7.0	323,122
1524-Medical Social Worker III	17	1.0	39,208	-	-
1526-Medical Social Worker V	19	1.0	39,208	-	-
1941-Clinical Nurse I	FA	6.0	479,365	6.0	547,038
1964-Operating Room Technician	12	2.0	78,416	2.0	106,481
3990-APN-Nurse Practitioner	FF	1.0	81,973	1.0	112,461
5296-Medical Assistant	12	14.0	593,602	13.0	566,728
6651-Ambulatory Clinic Manager	23	1.0	98,964	1.0	102,035
		33.0	**$1,745,714**	**31.0**	**$1,812,357**
21000-Oncology & Dermatology Clinic					
0907-Clerk V	11	5.0	239,907	5.0	248,391
1524-Medical Social Worker III	17	1.0	55,912	1.0	56,472

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1816-Physician Assistant I	22	1.0	106,039	1.0	107,204
1941-Clinical Nurse I	FA	4.0	318,854	7.0	592,980
3990-APN-Nurse Practitioner	FF	2.0	183,233	1.0	82,792
5296-Medical Assistant	12	8.0	346,597	9.0	402,583
6651-Ambulatory Clinic Manager	23	1.0	104,996	1.0	108,250
		22.0	**$1,355,539**	**25.0**	**$1,598,672**
21005-Surgery Oncology Clinic					
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740
0907-Clerk V	11	8.0	400,946	7.0	358,826
1941-Clinical Nurse I	FA	3.0	274,010	3.0	283,169
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	123,976
4779-Med Lab Tech II ACHN Sat	11	1.0	50,604	-	-
5296-Medical Assistant	12	7.0	294,601	7.0	315,902
7028-Administrative Asst V-CCHHS	20	-	-	1.0	85,103
		21.0	**$1,194,318**	**20.0**	**$1,228,716**
21160-Orthopedics Clinic					
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740
0907-Clerk V	11	6.0	298,719	6.0	303,361
1816-Physician Assistant I	22	4.0	362,620	3.0	281,674
1941-Clinical Nurse I	FA	2.0	159,628	2.0	182,436
3990-APN-Nurse Practitioner	FF	2.0	245,388	2.0	246,551
5296-Medical Assistant	12	7.0	288,561	7.0	304,284
6651-Ambulatory Clinic Manager	23	1.0	96,121	1.0	99,100
		23.0	**$1,503,138**	**22.0**	**$1,479,145**
21170-Community Triage Center					
5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	156,000	-	-
8115-Executive Director of Behavioral Health Services	24	-	-	1.0	350,000
		1.0	**$156,000**	**1.0**	**$350,000**
Total Salaries and Positions		**828.0**	**$60,039,672**	**848.8**	**$63,820,015**
Turnover Adjustment		-	(5,774,179)	-	(6,382,003)
Operating Fund Totals		**828.0**	**$54,265,493**	**848.8**	**$57,438,012**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10	1.0	34,122	1.0	35,955
11	188.0	9,153,486	206.1	10,017,906
12	246.0	10,540,394	243.3	10,861,449
13	13.0	727,695	3.0	144,369
14	17.0	850,198	28.3	1,406,136
15	-	-	1.0	67,866
16	27.0	1,642,759	26.0	1,572,695
17	29.0	1,703,025	19.0	1,202,340
18	7.0	552,511	8.8	673,558
19	6.0	322,700	-	-
20	23.0	1,907,862	23.0	1,951,981
21	1.0	72,005	2.0	175,147
22	13.0	1,214,868	17.0	1,588,691
23	32.0	3,055,473	28.0	2,888,492
24	9.0	1,503,467	9.0	1,631,640
CD	-	-	2.0	81,407
FA	115.0	9,929,165	122.3	11,067,978
FC	4.0	428,730	4.0	434,098
FD	-	-	1.0	121,536
FF	25.0	2,761,259	27.0	3,076,813
K	31.0	6,178,536	34.0	7,189,056
K04	5.0	806,861	9.5	1,462,766
K06	17.0	3,126,113	25.5	4,716,088
K07	10.0	1,981,569	1.0	189,430
K08	1.0	228,816	-	-
K09	1.0	257,914	1.0	276,683
K12	2.0	493,002	2.0	518,071
NS2	1.0	105,188	1.0	106,240
PSY	3.0	351,266	3.0	361,623
	1.0	110,689	-	-
Total Salaries and Positions	**828.0**	**$60,039,672**	**848.8**	**$63,820,015**
Turnover Adjustment	**-**	**$(5,774,179)**	**-**	**$(6,382,003)**
Operating Funds Total	**828.0**	**$54,265,493**	**848.8**	**$57,438,012**

4894 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 their ability to pay; to ensure a patient-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

In FY2018, CORE expanded hours for the CORE Center Access Line to ensure reliable responses to calls, verify insurance, and educate patients regarding eligible benefits. CORE cooperated and collaborated with care providers in related clinical domains at each CCHHS care sites, including screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP)and managing other sexually transmitted diseases. In FY2018, CORE continues to meet its goal of providing the highest quality care for those living with HIV by providing highly active antiretroviral therapy (HAART) for 95% of patients, as compared to its goal of 90%.

Operational Opportunities: 2019 Initiatives and Goals

INCREASED PATIENT VOLUME

CORE will work with CCHHS's Communications team to create marketing and messaging strategies to better inform targeted audiences, and the general public, about the wide range and high quality of HIV/HCV and related services available at CORE and other CCHHS facilities.

ENHANCED PATIENT EXPERIENCE

CORE will continue to implement and execute an effective patient flow redesign system for its registration and primary care centers, to reduce the wait times for diagnostic and Evaluation and Management (E&M) visits in FY2019. CORE anticipates to increase the number of specialty care visits for patients in FY2019, increasing its target by 513 visits.

CONTINUITY OF CARE AND MEET PATIENT NEEDS

In FY2019, CORE will continue to expand the availability of outpatient parenteral antibiotic therapy (OPAT) infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.

Budget Highlights

- The operating budget increases by $8.5 million due to increase in pharmaceuticals, including AZT and Hepatitis-C drugs.
- One new Project Coordinator added for a surveillance and reengagement program to better coordinate a patient's care to their primary medical care home.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	12,183	12,835	21,232	23,600
Total Funds	12,183	12,835	21,232	23,600
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	6,498	7,108	8,044	8,294
Non Personnel	5,685	5,727	13,188	15,306
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	78.0	78.0	74.0	75.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10765-Benefits Case Management	Responsible for the planning, facilitation, care coordination, evaluation, and advocacy for options and services for patients.	9.0	811,566	9.0	738,774
11080-Building Services	Program Consolidated/Discontinued In FY 2019	2.0	134,006	-	-
11155-C.O.R.E. - Administration	Program Consolidated/Discontinued In FY 2019	-	6,796,461	-	-
11950-Community Education / Grants Oversight	Responsible for organizing community education efforts and grant submissions.	1.0	94,242	1.0	89,536
15430-Laboratory	Program Consolidated/Discontinued In FY 2019	4.0	273,882	-	-
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	-	-	4.0	283,475
15995-Medical Records	Program Consolidated/Discontinued In FY 2019	1.0	69,745	-	-
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	-	-	1.0	71,285
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	18.0	2,839,726	18.0	3,197,309
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	-	-	18.0	1,556,180
17190-Patient Care Attendants	Program Consolidated/Discontinued In FY 2019	8.0	528,818	-	-
17215-Patient Services	Program Consolidated/Discontinued In FY 2019	10.0	1,069,111	-	-
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	8.0	878,860	8.0	13,795,909
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	2.0	140,351
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	7.0	423,984	7.0	426,831
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	869,626	6.0	2,985,716
13520-Epidemiology	Consists of the leadership for CORE's department of Infectious Diseases.	-	-	1.0	314,148
21150-Epidemiology	Program Consolidated/Discontinued In FY 2019	1.0	293,123	-	-
Total		74.0	$15,083,149	75.0	$23,599,514

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projections	2018 Year End Target	2019 Year End Target
Administration Program Efficiency Metric					
Average number of visits per patient per year	6	5	5	5	5
Medical Services Program Output Metrics					
# of Primary Care visits	19,100	19,359	18,859	21,295	19,990
# of Specialties Care visits	7,709	7,883	8,664	8,671	9,184
Medical Services Program Outcome Metric					
Percent of HIV patients on HAART	N/A	90%	95%	90%	95%
Administration Program Outcome Metric					
Patient Satisfaction	98%	99%	99%	99%	99%
Zero Based Budget Metric					
Cost per visit	N/A	$779.39	$766.00	$707.00	$806.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,766,501	6,979,236	212,735
501165-Planned Salary Adjustment	35,573	26,912	(8,661)
501210-Planned Overtime Compensation	95,000	95,000	0
501295-Salaries and Wages of Per Diem Employees	70,200	139,230	69,030
501420-Salaries and Wages of Employees Per Contract	-	-	0
501510-Mandatory Medicare Cost	108,886	114,463	5,577
501585-Insurance Benefits	967,661	922,577	(45,084)
501765-Professional Develop/Fees	-	10,000	10,000
501835-Transportation and Travel Expenses	-	6,300	6,300
Personal Services Total	**8,043,821**	**8,293,718**	**249,897**
Contractual Service			
520005-Ambulance Service	8,924	16,500	7,576
520189-Laundry and Linen Services	750	750	0
520259-Postage	750	750	0
520389-Contract Maintenance Service	34,592	34,592	0
520485-Graphics and Reproduction Services	-	-	0
520825-Professional Services	11,329	11,329	0
521200-Laboratory Testing and Analysis	8,137	8,137	0
Contractual Service Total	**64,481**	**72,058**	**7,577**
Supplies & Materials			
530005-Food Supplies	1,628	1,628	0
530100-Wearing Apparel	814	814	0
530170-Institutional Supplies	49,314	49,314	0
530600-Office Supplies	7,714	12,714	5,000
530635-Books, Periodicals and Publish	1,628	1,628	0
530700-Multimedia Supplies	8,032	8,032	0
530785-Medical, Dental and Laboratory Supplies	40,676	40,676	0
530905-Pharmaceuticals Supplies	11,322,900	13,000,000	1,677,100
Supplies & Materials Total	**11,432,704**	**13,114,806**	**1,682,102**
Operations & Maintenance			
540005-Utilities	337,689	315,962	(21,727)
540129-Maintenance and Subscription Services	1,339,106	1,788,693	449,587
Operations & Maintenance Total	**1,676,795**	**2,104,655**	**427,860**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	14,277	14,277	0
Rental & Leasing Total	**14,277**	**14,277**	**0**
Operating Funds Total	**21,232,079**	**23,599,514**	**2,367,435**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10765-Benefits Case Management					
1515-Caseworker V	18	1.0	55,555	1.0	58,311
1523-Medical Social Worker II	16	3.0	177,270	3.0	193,392
1524-Medical Social Worker III	17	1.0	61,487	1.0	68,203
1699-Public Health Educator-CCH	16	1.0	67,843	1.0	68,861
1719-Grant Coordinator	23	1.0	124,010	1.0	125,249
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	67,194	1.0	67,866
6490-Trans Care Coordinator	22	1.0	74,960	1.0	77,272
		9.0	**$628,319**	**9.0**	**$659,155**
11080-Building Services					
0251-Business Manager I	18	1.0	77,035	-	-
0912-Administrative Aide	CC	1.0	38,890	-	-
		2.0	**$115,925**	**-**	**-**
11950-Community Education / Grants Oversight					
2117-Epidemiologist III	18	1.0	79,558	1.0	81,973
		1.0	**$79,558**	**1.0**	**$81,973**
15430-Laboratory					
1842-Laboratory Technician III	13	1.0	58,225	-	-
1843-Medical Technologist I	14	3.0	183,976	-	-
		4.0	**$242,201**	**-**	**-**
15435-Laboratory Services					
1842-Laboratory Technician III	13	-	-	1.0	58,808
1843-Medical Technologist I	14	-	-	3.0	185,815
		-	**-**	**4.0**	**$244,623**
15995-Medical Records					
2011-Medical Records Technician	14	1.0	60,956	-	-
		1.0	**$60,956**	**-**	**-**
16005-Health Information Management (HIM)					
2011-Medical Records Technician	14	-	-	1.0	61,566
		-	**-**	**1.0**	**$61,566**
16010-Medical Services					
1500-Dental Assistant	14	3.0	142,278	3.0	165,088
1637-Attending Physician VII	K07	1.0	206,977	-	-
1645-Medical Division Chairman VIII	K08	1.0	257,596	-	-
1649-Medical Div Chairman XII	K	1.0	234,971	1.0	234,971
1654-Attending Physician Sr VIII	K08	1.0	242,969	-	-
3990-APN-Nurse Practitioner	FF	4.0	463,821	4.0	456,826
4880-Dentist IV	K04	2.0	320,214	2.0	333,609
6544-Attending Physician VI-SC	K	2.0	373,058	2.0	388,420
6546-Attending Physician VII-SC	K	2.0	456,173	3.0	711,917
6552-Medical Div Chair VIII-SC	K	-	-	1.0	272,653
6560-Attend Physician Sr VIII-SC	K	-	-	1.0	266,739
6950-Cluster Med Dir of HIV Service	K12	1.0	183,774	1.0	258,500
		18.0	**$2,881,830**	**18.0**	**$3,088,723**
17170-Patient Care Services					
1941-Clinical Nurse I	FA	-	-	4.0	368,647
1942-Clinical Nurse II	FB	-	-	3.0	273,928
1943-Nurse Clinician	FC	-	-	1.0	108,794
1957-Divisional Nursing Director	NS3	-	-	1.0	127,134
5296-Medical Assistant	12	-	-	6.0	277,592
5384-Nurse Coordinator II	NS2	-	-	1.0	100,431
6491-Mgr of Patient Cent Care	23	-	-	1.0	123,409
6639-Manager HIV Access Services	23	-	-	1.0	81,666

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		-	**-**	**18.0**	**$1,461,601**
17190-Patient Care Attendants					
5296-Medical Assistant	12	6.0	277,423	-	-
6491-Mgr of Patient Cent Care	23	1.0	119,707	-	-
6639-Manager HIV Access Services	23	1.0	79,190	-	-
		8.0	**$476,320**	**-**	**-**
17215-Patient Services					
1941-Clinical Nurse I	FA	4.0	376,866	-	-
1942-Clinical Nurse II	FB	3.0	307,682	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-
1957-Divisional Nursing Director	NS3	1.0	125,875	-	-
5384-Nurse Coordinator II	NS2	1.0	97,427	-	-
		10.0	**$1,015,568**	**-**	**-**
17610-Pharmacy					
1874-Director of Pharmacy	24	1.0	160,591	-	-
1878-Pharmacist	RX1	4.0	517,213	4.0	522,388
2051-Pharmacy Tech ARNTE	PB	3.0	163,092	3.0	141,629
2103-Pharmacist Manager	24	-	-	1.0	141,400
		8.0	**$840,895**	**8.0**	**$805,417**
17775-Plant Operations					
0912-Administrative Aide	CC	-	-	1.0	40,704
7052-Business Manager 1 - CCHHS	18	-	-	1.0	80,001
		-	**-**	**2.0**	**$120,704**
18800-Patient Access					
0907-Clerk V	11	7.0	357,666	7.0	352,952
		7.0	**$357,666**	**7.0**	**$352,952**
10155-Administration					
0050-Administrative Assistant IV	18	1.0	71,954	1.0	74,489
1111-Systems Analyst II	18	1.0	76,881	1.0	78,458
1687-Assistant Administrator	23	1.0	121,559	1.0	77,594
1723-Associate Admin Nursing Servic	NS5	1.0	137,991	1.0	139,371
4097-Project Mgr-Support Svcs Hlth	23	1.0	96,391	1.0	99,337
5572-Project Coordinator	19	-	-	1.0	81,157
		5.0	**$504,777**	**6.0**	**$550,407**
13520-Epidemiology					
6555-Medical Div Chair XI SC	K	-	-	1.0	327,585
		-	**-**	**1.0**	**$327,585**
21150-Epidemiology					
6555-Medical Div Chair XI SC	K	1.0	305,346	-	-
		1.0	**$305,346**	**-**	**-**
Total Salaries and Positions		**74.0**	**$7,509,363**	**75.0**	**$7,754,704**
Turnover Adjustment		-	(742,862)	-	(775,468)
Operating Fund Totals		**74.0**	**$6,766,501**	**75.0**	**$6,979,236**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	7.0	357,666	7.0	352,952
12	6.0	277,423	6.0	277,592
13	1.0	58,225	1.0	58,808
14	7.0	387,211	7.0	412,468
15	1.0	67,194	1.0	67,866
16	4.0	245,114	4.0	262,254
17	1.0	61,487	1.0	68,203
18	5.0	360,983	5.0	373,231
19	-	-	1.0	81,157
22	1.0	74,960	1.0	77,272
23	5.0	540,857	5.0	507,255
24	1.0	160,591	1.0	141,400
CC	1.0	38,890	1.0	40,704
FA	4.0	376,866	4.0	368,647
FB	3.0	307,682	3.0	273,928
FC	1.0	107,717	1.0	108,794
FF	4.0	463,821	4.0	456,826
K	6.0	1,369,548	9.0	2,202,284
K04	2.0	320,214	2.0	333,609
K07	1.0	206,977	-	-
K08	2.0	500,564	-	-
K12	1.0	183,774	1.0	258,500
NS2	1.0	97,427	1.0	100,431
NS3	1.0	125,875	1.0	127,134
NS5	1.0	137,991	1.0	139,371
PB	3.0	163,092	3.0	141,629
RX1	4.0	517,213	4.0	522,388
Total Salaries and Positions	**74.0**	**$7,509,363**	**75.0**	**$7,754,704**
Turnover Adjustment	**-**	**$(742,862)**	**-**	**$(775,468)**
Operating Funds Total	**74.0**	**$6,766,501**	**75.0**	**$6,979,236**

MISSION

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all suburban Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

MANDATES

Certified Local Health Department Code (77 Ill. Adm. Code 600.100 et seq.); Local Health Protection Grant Rules (77 Ill. Adm. Code 615.100 et seq.); Ordinance Establishing the Cook County Department of Public Health (December 10, 1945)

Operational Highlights: 2018 Initiatives and Outcomes

The Communicable Disease Unit focused on its Infection Prevention Program by promoting an extremely drug resistant organism registry. The Environmental Health Services unit continued its work conducting inspections and responding to issues mandated under the County's Nuisance Ordinance. CCDPH's Environmental Health program continued progress towards its goal of promoting environmental conditions conducive to physical well-being, exceeding our 12 day target for the efficient response to instances of chlamydia or gonorrhea (estimated FY2018: 5 days). The Community Epidemiology Unit continued to monitor indicators for the Community Health Assessment process for suburban Cook County required by the Illinois Department of Public Health. The Prevention Services Unit continued to advance improvements that promoted healthy living and health equity, including 3,185 market-rate housing units implementing smoke-free protections. The Integrated Health Support Services Unit carried out State mandated public health functions including High Risk Infant Follow-Up (HRIF) with an average monthly caseload of 1,233 infants.

Operational Opportunities: 2019 Initiatives and Goals

REDUCE SEXUALLY TRANSMITTED INFECTIONS

CCDPH will develop a plan to address select conditions such as the need to reduce STIs, incorporating a health equity approach and will work with key leadership in CCHHS to establish universal screening and follow-up for STIs in all patients ages 15-24 years old and others in high risk groups. In FY2019, CCDPH will continue to work towards maintaining its performance for the response of instances of chlamydia or gonorrhea setting the FY2019 target at 5 days.

STRENGTHEN FOOD SYSTEM SUSTAINABILITY AND SECURITY

CCDPH will convene a Food Summit to bring together food system stakeholders. CCDPH will also continue to support the Good Food Purchasing Program and encourage local governments to make good food sustainable and affordable.

Budget Highlights

- CCDPH's Office will relocate in FY2019 and incur new leasing costs.
- Additional funding for professional services will be used to address the STI epidemic in Cook County.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	10,836	9,951	11,946	13,018
Grants	11,850	8,171	16,716	16,698
Total Funds	22,686	18,122	28,662	29,717
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	16,894	13,823	22,361	22,895
Non Personnel	5,793	4,300	6,301	6,822
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	215.0	187.0	214.0	206.3

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10805-Bioterrorism Preparedness and Response	Responsible for responding to potential bioterrorism threats.	2.0	207,272	2.0	214,531
13525-Epidemiology, Population Health and Accreditation	Program Consolidated/Discontinued In FY 2019	3.0	289,597	-	-
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	-	-	31.0	3,123,263
16485-Nursing - Administration and Emergency Preparedness	Program Consolidated/Discontinued In FY 2019	5.0	466,910	-	-
16490-Nursing - Breast & Cervical Cancer Prevention	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	3.0	305,106	-	-
16520-Integrated Health Support	Responsible for the systematic coordination, organization, and monitoring of the Public Health department's patient care needs.	38.0	3,898,580	48.0	4,730,768
16540-Nursing - Support Services	Responsible for the systematic coordination, organization, and monitoring of the Public Health department's patient care needs.	12.0	780,914	-	800
17605-Community Services	Responsible for furthering patient access to healthcare by connecting healthcare providers, community organizations, and public health agencies across the community.	2.0	181,685	2.0	208,618
17995-Prevention Services	Contains Department of Public Health staff that investigates the existence of any contagious or infections disease, and end enforce County and State health regulations.	13.0	1,309,324	1.0	69,462
18220-Providing Disease Control	Program Consolidated/Discontinued In FY 2019	14.0	1,399,871	-	-
18225-Environmental Health	Enforces county and state laws related to environmental health issues within suburban Cook County. Inspects, monitors, regulates, educates and advises the public on environmental health concerns.	15.0	1,531,722	15.0	1,477,969
10155-Administration	Supervises departmental operations and manages administrative functions.	-	7,242	2.0	3,093,107
14240-General Administration	Program Consolidated/Discontinued In FY 2019	2.0	1,788,907	-	-
18230-Providing Lead Poisoning Prevention Services	Manages grant/special purpose fund responsibilities for the collaborative effort to prevent, reduce and/or eliminate the effects of childhood lead poisoning.	1.0	96,698	1.0	99,575
Total		110.0	$12,263,827	102.0	$13,018,093

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Integrated Health Program Efficiency Metric					
Number of business days from case assignment to field investigation	3	3	3	3	3
Environmental Health Program Efficiency Metric					
Time from receipt of chlamydia or gonorrhea report to field (days)	13	13	5	12	5
Communicable Diseases Program Output Metric					
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint	94%	100%	100%	100%	100%
Administration Program Outcome Metric					
Percent of high-risk infant APORS (Adverse Pregnancy Outcome Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral	85%	85%	90%	85%	90%
Zero Based Budget Metric					
Cost per county residents served	$4.67	$4.60	$5.35	$5.37	$5.05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	8,748,645	8,322,697	(425,948)
501165-Planned Salary Adjustment	25,547	24,780	(767)
501210-Planned Overtime Compensation	6,911	6,911	0
501225-Planned Benefit Adjustment	800	800	0
501295-Salaries and Wages of Per Diem Employees	1,064	-	(1,064)
501510-Mandatory Medicare Cost	140,372	134,086	(6,286)
501540-Worker's Compensation	362,855	312,845	(50,010)
501585-Insurance Benefits	1,448,592	1,458,728	10,136
501765-Professional Develop/Fees	5,354	5,354	0
501835-Transportation and Travel Expenses	95,540	80,000	(15,540)
Personal Services Total	**10,835,681**	**10,346,201**	**(489,480)**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	4,462	4,462	0
520149-Communication Services	81,369	119,000	37,631
520259-Postage	3,747	3,747	0
520279-Shipping and Freight Services	-	0	0
520389-Contract Maintenance Service	1,038	21,038	20,000
520485-Graphics and Reproduction Services	12,360	2,360	(10,000)
520725-Loss and Valuation	239	239	0
520825-Professional Services	181,060	1,281,060	1,100,000
521200-Laboratory Testing and Analysis	56,958	56,958	0
Contractual Service Total	**341,234**	**1,488,864**	**1,147,630**
Supplies & Materials			
530005-Food Supplies	1,499	1,499	0
530600-Office Supplies	23,198	50,000	26,802
530635-Books, Periodicals and Publish	2,248	2,248	0
530700-Multimedia Supplies	24,539	14,539	(10,000)
530785-Medical, Dental and Laboratory Supplies	78,000	48,000	(30,000)
530905-Pharmaceuticals Supplies	-	2,500	2,500
Supplies & Materials Total	**129,484**	**118,786**	**(10,698)**
Operations & Maintenance			
540005-Utilities	47,332	100,000	52,668
540105-Moving Expense and Remodeling	17,848	17,848	0
540129-Maintenance and Subscription Services	231,333	303,509	72,176
540245-Automotive Operations and Maintenance	11,242	11,242	0
540345-Property Maintenance and Operations	16,930	26,930	10,000
Operations & Maintenance Total	**324,684**	**459,529**	**134,845**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,200	9,200	0
550029-Countywide Office and Data Processing Equip Rental	-	1,492	1,492
550099-Institutional Equipment Rental	-	-	0
550129-Facility and Office Space Rental	259,795	548,021	288,226
Rental & Leasing Total	**268,995**	**558,713**	**289,718**
Contingencies & Special Purpose			
580215-Institution Memberships/FE	46,000	46,000	0
Contingencies & Special Purpose Total	**46,000**	**46,000**	**0**
Operating Funds Total	**11,946,078**	**13,018,093**	**1,072,015**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10805-Bioterrorism Preparedness and Response					
0048-Administrative Assistant III	16	1.0	65,277	1.0	67,294
5232-Deputy Chief	24	1.0	120,089	1.0	121,291
		2.0	**$185,366**	**2.0**	**$188,585**
13525-Epidemiology, Population Health and Accreditation					
0095-Program Coordinator	22	1.0	93,684	-	-
2117-Epidemiologist III	18	1.0	63,601	-	-
4825-Director of Epidemiology	24	1.0	118,000	-	-
		3.0	**$275,285**	**-**	**-**
15010-Communicable Diseases					
0028-Program Manager	24	-	-	1.0	107,981
0046-Admin Assistant I	12	-	-	1.0	56,224
0047-Admin Assistant II	14	-	-	2.0	126,212
0095-Program Coordinator	22	-	-	1.0	96,539
0189-Public Health Educator V	21	-	-	1.0	113,672
1708-Associate Administrator	24	-	-	1.0	116,624
2023-Public Health Educator II	17	-	-	1.0	80,172
2114-Epidemiologist IV	20	-	-	6.0	485,556
2117-Epidemiologist III	18	-	-	3.0	199,625
2119-Epidemiologist II	16	-	-	2.0	149,415
4091-Public Health Educator Senior	16	-	-	2.0	129,567
4110-Epidemiologist Senior	15	-	-	2.0	117,387
4721-Regional Health Officer	22	-	-	2.0	193,797
4825-Director of Epidemiology	24	-	-	1.0	119,180
5233-Dir of Comm Disease Ctrl Pre	24	-	-	1.0	115,022
6454-Dep Dir of Public Health Prog	24	-	-	1.0	121,200
7053-Caseworker III - CCHHS	16	-	-	1.0	71,153
7337-Att Physician VIII Non Union	K	-	-	2.0	461,706
		-	**-**	**31.0**	**$2,861,032**
16485-Nursing - Administration and Emergency Preparedness					
0047-Admin Assistant II	14	1.0	64,006	-	-
4622-Public Health Nurse V	FJ	1.0	123,253	-	-
6489-Call Center Cust Sevice Rep	13	2.0	115,282	-	-
8047-Director of Nursing CCDPH	24	1.0	129,413	-	-
		5.0	**$431,954**	**-**	**-**
16490-Nursing - Breast & Cervical Cancer Prevention					
1971-Public Health Nurse I	FB	1.0	102,561	-	-
1972-Public Health Nurse II	FC	1.0	70,225	-	-
1974-Public Health Nurse IV	FF	1.0	116,222	-	-
		3.0	**$289,008**	**-**	**-**
16520-Integrated Health Support					
0046-Admin Assistant I	12	-	-	2.0	112,449
0047-Admin Assistant II	14	-	-	1.0	38,218
0907-Clerk V	11	-	-	1.0	49,997
0919-Business Office Supervisor	13	-	-	2.0	120,424
1905-Hearing/Vision Technician	12	-	-	2.0	102,321
1971-Public Health Nurse I	FB	30.0	2,873,250	30.0	2,833,864
1972-Public Health Nurse II	FC	1.0	70,225	1.0	70,961
1973-Public Health Nurse III	FE	4.0	333,241	3.0	263,124
1974-Public Health Nurse IV	FF	2.0	224,951	3.0	346,856
2139-Dietician IV	20	1.0	83,364	-	-
4622-Public Health Nurse V	FJ	-	-	1.0	127,072
6731-Clerk IV Public Health AFSCME	11	-	-	1.0	50,862

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
8047-Director of Nursing CCDPH	24	-	-	1.0	130,707
		38.0	**$3,585,031**	**48.0**	**$4,246,854**
16540-Nursing - Support Services					
0046-Admin Assistant I	12	1.0	55,667	-	-
0907-Clerk V	11	1.0	49,502	-	-
0919-Business Office Supervisor	13	2.0	119,230	-	-
1905-Hearing/Vision Technician	12	2.0	99,406	-	-
2112-Nutritionist I	15	1.0	68,906	-	-
4080-Clerk IV Public Health	10	1.0	46,996	-	-
6728-Health Advocate AFSCME	11	4.0	185,908	-	-
		12.0	**$625,615**	**-**	**-**
17605-Community Services					
0189-Public Health Educator V	21	1.0	104,570	1.0	106,728
4721-Regional Health Officer	22	1.0	73,089	1.0	75,116
		2.0	**$177,659**	**2.0**	**$181,844**
17995-Prevention Services					
0028-Program Manager	24	1.0	106,912	-	-
0046-Admin Assistant I	12	1.0	55,667	-	-
0047-Admin Assistant II	14	1.0	47,004	-	-
0189-Public Health Educator V	21	1.0	112,547	-	-
1513-Caseworker III	16	1.0	69,706	-	-
1638-Attending Physician VIII	K08	1.0	202,445	-	-
2023-Public Health Educator II	17	1.0	79,377	-	-
2114-Epidemiologist IV	20	1.0	81,314	1.0	75,957
4091-Public Health Educator Senior	16	2.0	126,069	-	-
4721-Regional Health Officer	22	2.0	188,084	-	-
6454-Dep Dir of Public Health Prog	24	1.0	134,588	-	-
		13.0	**$1,203,713**	**1.0**	**$75,957**
18220-Providing Disease Control					
0047-Admin Assistant II	14	1.0	64,006	-	-
1638-Attending Physician VIII	K08	1.0	230,615	-	-
1708-Associate Administrator	24	1.0	115,469	-	-
2114-Epidemiologist IV	20	4.0	329,711	-	-
2117-Epidemiologist III	18	2.0	146,703	-	-
2119-Epidemiologist II	16	2.0	147,934	-	-
4110-Epidemiologist Senior	15	2.0	114,165	-	-
5233-Dir of Comm Disease Ctrl Pre	24	1.0	113,882	-	-
		14.0	**$1,262,485**	**-**	**-**
18225-Environmental Health					
0095-Program Coordinator	22	1.0	91,025	1.0	95,306
2031-Sanitarian III	18	1.0	80,981	1.0	78,761
2033-Sanitarian IV	20	3.0	257,074	3.0	266,737
2034-Sanitarian V	21	3.0	332,282	3.0	310,816
2232-Sanitary Engineer V	23	1.0	124,010	1.0	125,249
6821-Sanitarian I (SEIU 73)	16	6.0	408,414	6.0	414,187
		15.0	**$1,293,786**	**15.0**	**$1,291,058**
10155-Administration					
0051-Administrative Assistant V	20	-	-	1.0	63,728
2002-Chief Operating Officer	24	-	-	1.0	252,500
		-	**-**	**2.0**	**$316,228**
14240-General Administration					
0051-Administrative Assistant V	20	1.0	61,841	-	-
2002-Chief Operating Officer	24	1.0	249,999	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		2.0	**$311,841**	**-**	**-**
18230-Providing Lead Poisoning Prevention Services					
0050-Administrative Assistant IV	18	1.0	85,032	1.0	85,883
		1.0	**$85,032**	**1.0**	**$85,883**
Total Salaries and Positions		**110.0**	**$9,726,775**	**102.0**	**$9,247,441**
Turnover Adjustment		-	(978,130)	-	(924,744)
Operating Fund Totals		**110.0**	**$8,748,645**	**102.0**	**$8,322,697**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10	1.0	46,996	-	-
11	5.0	235,410	2.0	100,859
12	4.0	210,740	5.0	270,995
13	4.0	234,512	2.0	120,424
14	3.0	175,015	3.0	164,430
15	3.0	183,071	2.0	117,387
16	12.0	817,401	12.0	831,616
17	1.0	79,377	1.0	80,172
18	5.0	376,317	5.0	364,270
20	10.0	813,304	11.0	891,978
21	5.0	549,399	5.0	531,217
22	5.0	445,882	5.0	460,759
23	1.0	124,010	1.0	125,249
24	8.0	1,088,354	8.0	1,084,505
FB	31.0	2,975,811	30.0	2,833,864
FC	2.0	140,450	1.0	70,961
FE	4.0	333,241	3.0	263,124
FF	3.0	341,173	3.0	346,856
FJ	1.0	123,253	1.0	127,072
K	-	-	2.0	461,706
K08	2.0	433,060	-	-
Total Salaries and Positions	**110.0**	**$9,726,775**	**102.0**	**$9,247,441**
Turnover Adjustment	**-**	**$(978,130)**	**-**	**$(924,744)**
Operating Funds Total	**110.0**	**$8,748,645**	**102.0**	**$8,322,697**

MISSION

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare. Efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

MANDATES

Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS).

Operational Highlights: 2018 Initiatives and Outcomes

CountyCare is a Medicaid health plan providing benefits to enrolled members. Membership initiatives have aimed to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility. A major step in this initiative was achieved through the acquisition of two managed care organizations. CountyCare now has over 330,000 members enrolled in its Medicaid program and is the largest Medicaid provider in Cook County.

Through the integration of added membership, CountyCare was able to increase revenue while maintaining low administrative costs. CountyCare has maintained and enhanced its community based provider network, which includes expanding CCHHS referrals. Additionally, Managed Care continues to improve its medical loss ratio (MLR), a calculation that indicates the percentage of a health plan's expenses towards medical claims and the remainder representing administrative and other overhead costs, projecting a MLR of 94% in FY2018 compared to a target of 90%.

Operational Opportunities: 2019 Initiatives and Goals

MEMBERSHIP

CountyCare membership is a major cost driver for medical claims and administrative expenses. CountyCare strives to continue to grow membership while monitoring cost to achieve per member per month (PMPM) revenue and expense targets. In FY2019, the average memberships per month are estimated to increase to 345,000 from a projected FY2018 year end membership of over 341,000.

QUALITY

CountyCare looks to maintain its NCQA Accreditation in 2019 and continue to deliver high quality care to all of its members.

COST SAVINGS STRATEGIES

CountyCare will further implement cost savings and cost-control strategies measures aimed at member costs as well as increasing medical and pharmacy utilization at CCHHS. CountyCare will also be launching innovative initiatives aimed at social determinants of health, such as food and housing needs.

Budget Highlights

- Expected Membership of 345,000 to increase revenue
- Improve utilization of CCHHS facilities

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	646,045	547,893	1,589,267	1,549,039
Total Funds	646,045	547,893	1,589,267	1,549,039
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,337	6,480	13,502	33,708
Non Personnel	643,707	541,413	1,575,765	1,515,331
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	23.0	99.0	179.0	495.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	-	-	313.0	23,699,952
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	49.0	2,790,264
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	-	-	75.0	5,009,951
10155-Administration	Program Consolidated/Discontinued In FY 2019	40.0	59,519,826	-	-
11685-Claims and Capitated Services	CountyCare program containing the budget for third party claims and capitated services.	-	928,451,003	-	1,416,569,085
21155-Care Coordination	Program Consolidated/Discontinued In FY 2019	139.0	10,994,425	-	-
35790-CountyCare	Responsible for managing and directing the logistics of CountyCare insurance plan and marketing.	-	-	58.0	100,969,683
Total		179.0	$998,965,254	495.0	$1,549,038,935

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Administration Program Output Metric					
Total memberships (per month)	145,000	297,692	341,152	327,461	345,000
Administration Program Efficiency Metric					
Medical Loss Ratio	91%	90%	94%	90%	90%
Care Coordination Program Outcome Metric					
Average Monthly CCHHS Empanelment	30,629	31,135	40,000	40,000	40,000
Zero Based Budget Metric					
Revenues per member per month	$629.00	$629.00	$511.67	$460.96	$511.67

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	12,476,938	30,742,907	18,265,969
501165-Planned Salary Adjustment	17,500	14,508	(2,992)
501210-Planned Overtime Compensation	25,000	276,500	251,500
501225-Planned Benefit Adjustment	533	533	0
501510-Mandatory Medicare Cost	137,199	495,211	358,012
501540-Worker's Compensation	-	0	0
501585-Insurance Benefits	641,827	1,889,884	1,248,057
501765-Professional Develop/Fees	124,936	185,667	60,731
501835-Transportation and Travel Expenses	78,085	103,085	25,000
Personal Services Total	**13,502,018**	**33,708,295**	**20,206,277**
Contractual Service			
520005-Ambulance Service	4,015,800	8,988,024	4,972,224
520095-Transport Services	44,620	44,620	0
520149-Communication Services	-	17,848	17,848
520259-Postage	8,924	12,992	4,068
520279-Shipping and Freight Services	-	5,000	5,000
520485-Graphics and Reproduction Services	9,900	20,000	10,100
520670-Purchased Services Not Otherwise Classified	372,501	348,036	(24,465)
520825-Professional Services	87,745,234	86,004,973	(1,740,261)
521155-Managed Care Claims	1,481,711,417	1,416,569,085	(65,142,332)
Contractual Service Total	**1,573,908,396**	**1,512,010,578**	**(61,897,818)**
Supplies & Materials			
530100-Wearing Apparel	17,848	17,848	0
530600-Office Supplies	16,063	50,000	33,937
530635-Books, Periodicals and Publish	947,729	2,740,986	1,793,257
530700-Multimedia Supplies	1,428	1,428	0
Supplies & Materials Total	**983,068**	**2,810,262**	**1,827,194**
Operations & Maintenance			
540005-Utilities	40,000	56,000	16,000
Operations & Maintenance Total	**40,000**	**56,000**	**16,000**
Rental & Leasing			
550129-Facility and Office Space Rental	604,047	315,800	(288,247)
Rental & Leasing Total	**604,047**	**315,800**	**(288,247)**
Contingencies & Special Purpose			
580215-Institution Memberships/FE	138,000	138,000	0
580379-Appropriation Adjustments	91,000	-	(91,000)
Contingencies & Special Purpose Total	**229,000**	**138,000**	**(91,000)**
Operating Funds Total	**1,589,266,529**	**1,549,038,935**	**(40,227,594)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10060-Integrated Care					
0051-Administrative Assistant V	20	-	-	1.0	75,957
0293-Administrative Analyst III	21	-	-	3.0	201,433
1524-Medical Social Worker III	17	-	-	5.0	282,360
1615-Psychologist V	22	-	-	1.0	102,594
1941-Clinical Nurse I	FA	-	-	2.0	170,955
5505-Clinical Case Manager	FC	-	-	14.0	1,311,529
6435-Mgr of Inpt Care Coordination	23	-	-	2.0	197,979
6436-Mgr of Extended Care Svcs	23	-	-	1.0	87,797
6439-Patient Care Navigator I	13	-	-	7.0	309,502
6445-Prior Authorization Nurse	FE	-	-	6.0	476,587
6627-Patient Support Ctr Nurse	FA	-	-	6.0	512,866
6637-Quality Assessment Coord RN	22	-	-	1.0	73,819
6652-Home/Comm Based Waiver Srv Mgr	23	-	-	3.0	255,339
6666-Mgr of Quality & Risk-Mgd Care	23	-	-	1.0	77,594
6700-Care Coordinator-Brain Injury	17	-	-	5.0	285,129
6701-Care Coordinator-HIV/AIDS	16	-	-	1.0	55,613
6702-Care Coordinator-Disability	17	-	-	14.0	794,821
6703-Care Coordinator-Elderly	16	-	-	20.0	1,070,595
6746-Patient Transport Coordinator	14	-	-	7.0	358,642
6756-Provider Scheduling Coord	13	-	-	7.0	309,502
6784-Behavior Hlth Integration Mgr	23	-	-	1.0	81,820
6795-Comm Based Nurse Care Coord	FC	-	-	36.0	2,944,403
6807-Dir Complex Care Coordination	24	-	-	1.0	176,750
6808-Mgr Complex Care Coordination	23	-	-	10.0	791,652
6810-Community Health Worker	12	-	-	27.0	1,136,611
6811-CommunityBasedSocWorkCareCoord	19	-	-	47.0	3,172,917
6855-Manager of Transitional Care	23	-	-	1.0	77,594
6873-Social Work Transtn Care Coord	19	-	-	5.0	359,938
6883-Nurse Care Coord-Brain Injury	FA	-	-	5.0	316,805
6884-Nurse Care Coord-Disability	FA	-	-	17.0	1,119,275
6885-Nurse Care Coord-Elderly	FA	-	-	19.0	1,228,449
6886-Nurse Care Coord-HIV/AIDS	FA	-	-	3.0	212,200
6887-Nurse Transitional Care Coord	FC	-	-	9.0	733,913
6963-Health Educator	19	-	-	1.0	55,551
6991-Behav Hlth Triage Soc Wrker	19	-	-	2.0	123,718
6992-Home/Comm Basd Srvs Ref Coord	15	-	-	9.0	383,623
6993-Care Coordination Cust Srv Rep	13	-	-	6.0	213,857
7028-Administrative Asst V-CCHHS	20	-	-	1.0	86,060
7066-Housing Director	24	-	-	1.0	121,200
7127-Mgr Mnged Care Risk Contracts	23	-	-	1.0	77,594
7155-Manager of Concierge	23	-	-	4.0	310,378
		-	**-**	**313.0**	**$20,734,921**
11165-Call Center					
6485-Call Center Manager	23	-	-	1.0	83,166
6486-Call Center Supervisor	18	-	-	3.0	178,519
6487-Call Center Trainer	19	-	-	1.0	55,551
6488-Call Center Operations Analyst	18	-	-	1.0	80,858
6489-Call Center Cust Sevice Rep	13	-	-	39.0	2,066,901
6683-Call Ctr Document Processor	12	-	-	4.0	212,888
		-	**-**	**49.0**	**$2,677,882**
18800-Patient Access					
1518-Caseworker Mang Unit	16	-	-	71.0	4,546,250

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5506-Pat Access Supervisor Pre-Reg	21	-	-	1.0	99,077
5507-Pat Access Supervisor Fin Coun	21	-	-	1.0	93,727
7053-Caseworker III - CCHHS	16	-	-	2.0	139,900
		-	**-**	**75.0**	**$4,878,953**
10155-Administration					
0048-Administrative Assistant III	16	1.0	55,248	-	-
0050-Administrative Assistant IV	18	3.0	196,305	-	-
0051-Administrative Assistant V	20	1.0	87,274	-	-
0123-Director of Finance	24	1.0	173,102	-	-
0253-Business Manager III	22	1.0	77,070	-	-
0907-Clerk V	11	1.0	51,975	-	-
1874-Director of Pharmacy	24	1.0	160,000	-	-
5244-Financial Analyst	21	1.0	78,346	-	-
5505-Clinical Case Manager	FC	2.0	200,164	-	-
5574-Project Manager	22	2.0	146,178	-	-
5672-Contract Coordinator	22	1.0	73,089	-	-
6062-Enrollment/Retention Manager	23	1.0	95,640	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	110,055	-	-
6447-Senior Financial Analyst	22	1.0	73,089	-	-
6474-Web Developer-CCHHS	22	1.0	73,089	-	-
6522-Mgr of Care Mgmt-County Care	23	1.0	76,827	-	-
6523-Comm and Soc Srvs Mgr-Cty Care	23	2.0	159,618	-	-
6635-Medicaid Managed Care Op Mgr	23	2.0	182,199	-	-
6636-Health Plan Accred Proj Mgr	22	1.0	94,627	-	-
6637-Quality Assessment Coord RN	22	2.0	146,178	-	-
6666-Mgr of Quality & Risk-Mgd Care	23	1.0	99,954	-	-
6676-Behavioral Health Program Mgr	23	1.0	100,239	-	-
6678-Senior Project Manager	23	1.0	76,444	-	-
6684-Health Plan Qual Impro Analyst	20	1.0	73,932	-	-
6685-Performance Improve Proj Analy	20	2.0	193,124	-	-
6763-Utilization Mgmt Program Mgr	23	1.0	76,827	-	-
6790-LTSS Program Manager	23	1.0	76,827	-	-
6871-Mgr Provider Ntwrk Contracting	23	1.0	76,827	-	-
8035-Dir of Clin Srvcs Cnty Care	24	1.0	123,230	-	-
8050-Dir of Operations Mgd Care	24	1.0	220,000	-	-
8075-Chief Executive Officer, Managed Care	24	1.0	395,000	-	-
8079-Chief Medical Officer, Managed Care	K09	1.0	235,000	-	-
		40.0	**$4,057,476**	**-**	**-**
21155-Care Coordination					
0051-Administrative Assistant V	20	1.0	78,404	-	-
1524-Medical Social Worker III	17	5.0	289,690	-	-
1941-Clinical Nurse I	FA	6.0	474,764	-	-
5505-Clinical Case Manager	FC	3.0	210,775	-	-
6435-Mgr of Inpt Care Coordination	23	2.0	153,654	-	-
6436-Mgr of Extended Care Svcs	23	1.0	76,827	-	-
6637-Quality Assessment Coord RN	22	1.0	77,212	-	-
6652-Home/Comm Based Waiver Srv Mgr	23	2.0	173,592	-	-
6700-Care Coordinator-Brain Injury	17	1.0	46,887	-	-
6701-Care Coordinator-HIV/AIDS	16	1.0	52,102	-	-
6702-Care Coordinator-Disability	17	5.0	270,537	-	-
6703-Care Coordinator-Elderly	16	6.0	314,232	-	-
6746-Patient Transport Coordinator	14	3.0	159,098	-	-
6784-Behavior Hlth Integration Mgr	23	1.0	79,357	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6795-Comm Based Nurse Care Coord	FC	31.0	2,630,533	-	-
6807-Dir Complex Care Coordination	24	1.0	325,000	-	-
6808-Mgr Complex Care Coordination	23	5.0	396,242	-	-
6810-Community Health Worker	12	13.0	519,392	-	-
6811-CommunityBasedSocWorkCareCoord	19	42.0	2,763,811	-	-
6855-Manager of Transitional Care	23	1.0	76,827	-	-
6873-Social Work Transtn Care Coord	19	2.0	131,385	-	-
6884-Nurse Care Coord-Disability	FA	2.0	169,262	-	-
6885-Nurse Care Coord-Elderly	FA	2.0	169,262	-	-
6887-Nurse Transitional Care Coord	FC	2.0	186,239	-	-
		139.0	**$9,825,085**	**-**	**-**
35790-CountyCare					
0050-Administrative Assistant IV	18	-	-	3.0	202,804
0123-Director of Finance	24	-	-	1.0	207,720
0253-Business Manager III	22	-	-	1.0	79,441
0907-Clerk V	11	-	-	1.0	52,495
1874-Director of Pharmacy	24	-	-	1.0	161,600
5244-Financial Analyst	21	-	-	3.0	201,433
5574-Project Manager	22	-	-	3.0	251,221
6062-Enrollment/Retention Manager	23	-	-	3.0	253,766
6065-Mgr of Quality Credentialing	NS3	-	-	1.0	113,445
6447-Senior Financial Analyst	22	-	-	2.0	171,732
6474-Web Developer-CCHHS	22	-	-	1.0	84,303
6522-Mgr of Care Mgmt-County Care	23	-	-	1.0	98,398
6523-Comm and Soc Srvs Mgr-Cty Care	23	-	-	2.0	161,122
6635-Medicaid Managed Care Op Mgr	23	-	-	5.0	472,707
6636-Health Plan Accred Proj Mgr	22	-	-	1.0	97,548
6637-Quality Assessment Coord RN	22	-	-	2.0	153,795
6666-Mgr of Quality & Risk-Mgd Care	23	-	-	3.0	296,333
6676-Behavioral Health Program Mgr	23	-	-	1.0	103,346
6684-Health Plan Qual Impro Analyst	20	-	-	1.0	76,242
6685-Performance Improve Proj Analy	20	-	-	4.0	295,222
6763-Utilization Mgmt Program Mgr	23	-	-	1.0	77,594
6790-LTSS Program Manager	23	-	-	1.0	99,105
6871-Mgr Provider Ntwrk Contracting	23	-	-	1.0	93,284
6984-Provider Contract Specialist	19	-	-	2.0	111,101
6990-Care Mgmt Nurse Coord	FE	-	-	1.0	79,918
7025-Director Provider Network Mgmt	24	-	-	1.0	196,950
7028-Administrative Asst V-CCHHS	20	-	-	1.0	89,717
7127-Mgr Mnged Care Risk Contracts	23	-	-	1.0	92,862
7220-Provider Netwk Ops Coordinator	21	-	-	3.0	201,433
7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	-	-	1.0	160,000
8035-Dir of Clin Srvcs Cnty Care	24	-	-	1.0	158,605
8050-Dir of Operations Mgd Care	24	-	-	2.0	348,725
8075-Chief Executive Officer, Managed Care	24	-	-	1.0	398,950
8079-Chief Medical Officer, Managed Care	K09	-	-	1.0	217,836
		-	**-**	**58.0**	**$5,860,754**
Total Salaries and Positions		**179.0**	**$13,882,561**	**495.0**	**$34,152,510**
Turnover Adjustment		-	(1,405,623)	-	(3,409,603)
Operating Fund Totals		**179.0**	**$12,476,938**	**495.0**	**$30,742,907**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	1.0	51,975	1.0	52,495
12	13.0	519,392	31.0	1,349,499
13	-	-	59.0	2,899,762
14	3.0	159,098	7.0	358,642
15	-	-	9.0	383,623
16	8.0	421,582	94.0	5,812,358
17	11.0	607,115	24.0	1,362,310
18	3.0	196,305	7.0	462,181
19	44.0	2,895,196	58.0	3,878,775
20	5.0	432,733	8.0	623,198
21	1.0	78,346	11.0	797,104
22	10.0	760,532	12.0	1,014,454
23	24.0	1,977,900	44.0	3,789,429
24	6.0	1,396,331	10.0	1,930,500
FA	10.0	813,288	52.0	3,560,550
FC	38.0	3,227,711	59.0	4,989,846
FE	-	-	7.0	556,504
K09	1.0	235,000	1.0	217,836
NS3	1.0	110,055	1.0	113,445
Total Salaries and Positions	**179.0**	**$13,882,561**	**495.0**	**$34,152,510**
Turnover Adjustment	**-**	**$(1,405,623)**	**-**	**$(3,409,603)**
Operating Funds Total	**179.0**	**$12,476,938**	**495.0**	**$30,742,907**

4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

In FY2018, Stroger's critical role as the hub of CCHHS demands the integration of high quality, safe and reliable healthcare with continuous process improvement to increase patient satisfaction and experience. In FY2018, Stroger Hospital continues to emphasize high quality care, continuing in its successful recertification as a Level 1 Trauma Center and recognition by US News & World Report as a high performing cardiac care hospital.

Surgeons at Stroger Hospital provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. Stroger Hospital continues to increase the number of surgical cases and improve services, and is trending at about FY2017 actuals of 12,057 surgical cases. Additionally, Stroger Hospital worked on implementing a strategy to improve the patient visit cycle for surgery (scheduling, intake, patient follow up, etc.) to improve the patient experience and achieve operational efficiencies.

Operational Opportunities: 2019 Initiatives and Goals

INCREASE SURGICAL CASE VOLUME BY 6%

Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2019 and aims to achieve a target of 13,189 cases, an increase over the projected 12,442 cases in FY2018. Initiatives include: pre-surgical process improvement and patient experience process improvement; develop service lines (Orthopedics, Women's Health, General Surgery, Urology, Vascular); and develop efficient and effective staffing models to accommodate growth.

PATIENT THROUGHPUT INITIATIVE

In FY2019, Stroger Hospital will continue to improve on its patient throughput processes initiative.

CARDIAC ELECTROPHYSIOLOGY (EP) LAB

As Stroger Hospital continues to see an increase in Specialty Care Provider visits, the Hospital will expand Cardiac EP services. By providing these services in house, Stroger will achieve operational savings and increase patient services and revenues.

Budget Highlights

- Operating budget increases by $69.6M (10.45%) due to investments in clinical staff, medical equipment, and health information technology.
- FTEs increase due to added clinical and support staff for Surgery (Vascular, Oral, Gynecology, Pediatrics).

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	544,088	589,061	703,534	735,842
Grants	0	1,381	0	0
Total Funds	544,088	590,442	703,534	735,842
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	346,296	378,373	428,956	458,264
Non Personnel	197,792	212,068	274,578	277,577
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4,154.7	4,133.4	4,119.0	4,245.5

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10250-Administrative Operations	Program Consolidated/Discontinued In FY 2019	18.0	2,982,792	-	-
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	42.0	2,746,045	40.0	2,567,769
10305-Adolescent Medicine	Program Consolidated/Discontinued In FY 2019	3.0	507,029	-	-
10325-Adult and Ambulatory Anesthesia	Manages anesthesia services for adult ambulatory outpatient surgeries and procedures.	16.0	4,338,319	18.0	5,071,646
10330-Adult Cardiology Procedures	Provides technical support for diagnostic and therapeutic adult cardiac procedures.	15.0	2,506,884	16.7	2,452,066
10335-Adult Cardiology-Clinical	Responsible for comprehensive care during adult cardiology clinical encounters.	33.0	5,562,101	35.0	6,264,967
10340-Adult Dentistry	Program Consolidated/Discontinued In FY 2019	3.0	532,406	-	-
10355-Emergency Services Nursing	Consists of nurses responsible for the emergency services.	174.0	19,332,649	170.0	18,811,844
10470-Anatomical Pathology-Surgical & Autopsy	Provides sample preparation for analysis of the effects of diseases on the structure of body organs, specific to surgery and autopsy.	4.0	350,140	4.0	393,484
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	2.0	145,710	21.0	1,332,277
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Responsible for the teaching and research components of anesthesia and pain services.	3.0	623,440	3.0	667,052
10535-Ante Partum/OB-4S	Provides nursing services and health advocacy to mothers immediately prior to childbirth.	26.0	2,721,985	27.0	2,715,338
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	4.0	793,954	5.6	1,129,216
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	13.0	5,338,058	13.0	4,339,296
11085-Buildings And Grounds Administration	Program Consolidated/Discontinued In FY 2019	3.0	275,828	-	-
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	35.0	3,946,157	36.0	4,412,394
11105-Burn Nursing Stepdown	Program Consolidated/Discontinued In FY 2019	-	53,409	-	-
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	5.0	1,588,534	5.0	1,394,879
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	10.5	664,380
11215-Cardiology - EKG/VCG	Responsible for testing and tracking electrical activity of the heart by use of electrocardiograms (EKG/ECG) and vector cardiographs (VCG)	3.0	193,931	3.0	179,217
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	3.0	750,626	2.0	706,532
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	4.0	2,272,566	4.6	2,936,598
11245-Carpenter Shop	Program Consolidated/Discontinued In FY 2019	8.0	797,954	-	-
11265-Case Management	Provides 24 hour comprehensive case management services. Conducts intake field assessments for adults who need OPG services referred or petitioned by the Court, law enforcement, and other agencies.	38.0	8,629,153	-	5,600
11300-Cashier Department	Manages and oversees fiscal services and operations of CCHHS, including accounting, payroll, cashier services, cost reimbursements, budget.	8.0	561,134	-	800
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	7.0	606,746	7.0	713,024
11385-Central Nursing Equipment Services	Program Consolidated/Discontinued In FY 2019	1.0	334,541	-	-
11565-Child Protective Services	Program Consolidated/Discontinued In FY 2019	3.0	548,261	-	-
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	33.0	11,073,227	33.0	20,094,426
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	2.0	682,022	2.0	197,893
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	33.0	5,588,803	34.0	2,748,218
11760-Clinical Departments Quality Assurance	Program Consolidated/Discontinued In FY 2019	1.0	92,375	-	-
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	4.0	1,977,972	5.0	1,805,559
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	4.0	1,489,373	7.0	436,788
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	25.0	3,259,163	27.6	2,448,372
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	7.0	1,981,139	4.0	1,328,258
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	20.0	2,438,711	23.0	2,621,433
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	6.0	1,495,380	6.0	574,366
12665-Dentistry - Administration	Program Consolidated/Discontinued In FY 2019	6.0	688,359	-	-
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	9.0	2,590,191	10.6	2,731,507
13235-Electrical Shop	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	11.0	1,093,657	3.0	293,320

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Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	58.0	12,369,791	59.6	12,877,823
13390-Employee Health Service	Responsible for ensuring the health of CCHHS employees for safety purposes.	16.0	2,113,195	16.0	2,015,277
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	10.0	1,949,302	11.4	2,108,607
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	25.0	2,516,551	25.7	2,483,251
13505-Environmental Services Administration	Program Consolidated/Discontinued In FY 2019	17.0	1,851,766	-	-
13510-Environmental Services-Housekeeping	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	112.0	6,008,923	-	800
13515-Environmental Services-Operations	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	8.0	535,795	4.0	333,622
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	69.0	7,886,923	65.3	8,113,128
13945-Finance	Manages departmental financial operations and activities.	-	-	40.0	31,856,506
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	15.0	932,303	15.0	932,052
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCHHS patients through meal planning and preparation, production and distribution.	82.0	7,911,888	82.0	10,022,174
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	28.0	2,686,207	26.0	2,667,499
14215-Gastroenterology-Clinical	Program Consolidated/Discontinued In FY 2019	16.0	3,911,020	-	-
14230-General Accounting	Program Consolidated/Discontinued In FY 2019	1.0	69,836	-	-
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	50.0	8,623,507	48.0	9,170,670
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	44.0	3,983,294	40.0	3,786,688
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	41.0	3,741,862	39.0	3,699,867
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	41.0	3,630,185	37.0	3,611,021
14305-General Medicine/Telemetry-Unit 7E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry (patients who are often in critical condition and need constant monitoring and care) Unit 7E.	49.0	4,015,568	91.0	7,947,889
14310-General Medicine/Telemetry-Unit 7W	Program Consolidated/Discontinued In FY 2019	43.0	4,026,553	-	-
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	39.0	3,750,576	37.0	3,594,315
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	11.0	2,228,694	15.7	2,774,335
14350-General Surgery/Cardiac/Telemetry-Unit 8E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8E, providing careful monitoring and treatment of patients requiring specialized cardiac care.	46.0	3,990,864	47.0	4,249,309
14355-General Surgery/Orthopedics Unit 8S	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8S, providing care related to conditions of the body's bones, joints, and muscles.	42.0	3,654,032	38.0	3,488,209
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8W, providing care for patients with noncritical, burn-injuries.	42.0	3,772,417	37.0	3,646,925
14375-Genetics and Metabolism-Clinical	Program Consolidated/Discontinued In FY 2019	-	920	-	-
14685-Gyne -4N	Program Consolidated/Discontinued In FY 2019	-	36,279	-	-
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	3.0	753,963	4.4	1,100,233
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	10.0	2,808,779	15.1	3,938,843
14775-Hematopathology	Provides laboratory analysis of tissue samples for diseases and disorders affecting blood cells, their production, and any organs and tissues involved in blood production.	27.0	2,361,198	23.0	2,079,575
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	10.0	643,107	3.0	242,857
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	26.0	6,143,028	29.7	6,612,122
14850-House Supervision	Program Consolidated/Discontinued In FY 2019	5.0	558,325	-	-
14865-Housekeeping-Special Projects	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	39.0	2,148,403	-	1,600
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	10.0	854,353	10.0	654,457
14945-ICU	Performs the administrative responsibilities for the ICU, including the residency program for the ICU.	2.0	370,480	4.0	472,626

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	9.0	2,003,712	11.0	2,460,946
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	56.0	3,229,007	56.0	3,250,682
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	9.0	960,578	14.7	1,400,671
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	36.0	4,316,238	39.0	4,285,013
15445-Laboratory-Oak Forest	Responsible for the clinical laboratory at the Oak Forest site.	1.0	89,081	1.0	55,524
15455-Laborers	Program Consolidated/Discontinued In FY 2019	6.0	492,361	-	-
15595-Linen Services	Program Consolidated/Discontinued In FY 2019	-	1,174,840	-	-
15630-Machine Shop	Program Consolidated/Discontinued In FY 2019	4.0	417,494	-	-
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCHHS.	4.0	469,768	4.0	548,922
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	40.0	4,123,957	39.0	3,136,505
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	11.0	1,389,879	10.0	829,566
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	-	-	58.5	9,116,327
15810-Material Management Services	Program Consolidated/Discontinued In FY 2019	60.0	5,357,234	-	-
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	5.0	1,174,457	7.0	1,382,134
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	5.0	5,085,272	8.1	1,953,251
15900-Medical Assistance - No Grant	Program Consolidated/Discontinued In FY 2019	-	3,863	-	-
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCHHS sites.	9.0	1,506,869	9.0	1,540,922
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCHHS.	40.0	2,533,967	40.0	2,490,392
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCHHS.	72.0	4,549,005	72.0	4,549,088
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCHHS.	192.0	11,080,157	201.0	12,245,825
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCHHS.	24.0	1,594,847	15.0	1,037,037
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCHHS.	18.0	1,073,135	17.0	1,126,599
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCHHS.	3.0	147,831	6.0	472,611
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCHHS.	41.0	2,453,517	42.0	2,548,160
15965-Medical Endoscopy	Program Consolidated/Discontinued In FY 2019	-	31	-	-
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	62.0	6,892,110	59.0	6,670,981
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	73.0	7,688,979	69.1	8,875,500
16020-Medical Staff Services	Oversees administrative functions of medical staff.	-	-	0.8	117,876
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	16.0	6,770,056	15.8	7,511,145
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	1.0	127,946	-	45
16220-Motor Transportation	Program Consolidated/Discontinued In FY 2019	4.0	346,688	-	-
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	83.0	8,834,681	68.0	7,839,039
16300-Neonatology - Clinical	Provides medical care for infants, children, and adolescents.	20.0	4,516,559	2.0	159,764
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	628,138	2.0	673,723
16350-Neurological Intensive Care	Consists of nurses responsible for the Neurological Intensive Care unit, providing specialized care for critically ill neurological and post neurological surgery patients.	28.0	3,162,914	28.5	3,064,548
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	3.0	185,640	3.0	193,550
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	10.0	2,098,329	10.0	2,152,851
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	9.0	1,961,831	11.1	2,567,093
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	7.0	2,673,833	7.8	2,109,936
16460-Nurse Midwifery	Program Consolidated/Discontinued In FY 2019	-	5	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
16465-Nurse Epidemiology	Consists of nurse epidemiologists who focus on reducing overall infection risks and prevention measures, as well as on infection control.	5.0	637,729	5.0	591,313
16490-Nursing - Breast & Cervical Cancer Prevention	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	1.0	250,865	-	16,182
16560-Nursing Critical Care Administration	Program Consolidated/Discontinued In FY 2019	-	3,962	-	-
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	9.0	1,130,075	9.0	1,194,487
16605-Nursing Service Administration	Program Consolidated/Discontinued In FY 2019	6.0	1,577,517	-	-
16680-Nutrition and Food Services Administration	Program Consolidated/Discontinued In FY 2019	2.0	204,574	-	-
16715-Oak Forest Pharmacy Services	Provides pharmacy services including reviewing, compounding, dispensing medications, and providing drug information for the Oak Forest Health Center.	82.0	27,132,282	82.0	28,141,282
16725-Nursing OB/GYN	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	1.0	146,344	1.0	199,536
16765-Obstetrical Anesthesia	Consists of the Obstetrical Anesthesia Department's leadership.	1.0	351,107	1.0	366,531
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	6.0	1,920,387	6.0	2,155,234
16795-Occupational Therapy Administration	Program Consolidated/Discontinued In FY 2019	15.0	1,325,066	-	-
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	12.0	2,592,411	15.1	3,276,527
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	105.0	9,997,747	104.0	10,133,896
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	8.0	1,259,672	8.0	2,286,746
17005-Ophthalmology-Administration	Responsible for the administrative operations and activities for the Ophthalmology Department, consisting of the staff responsible for medical care of the eye and orbit.	7.0	2,122,748	9.7	2,908,059
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	475,107	3.0	778,655
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	12.0	3,747,185	15.5	5,068,908
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	6.0	2,003,993	6.2	2,505,014
17075-Outpatient-Mang	Program Consolidated/Discontinued In FY 2019	77.0	5,761,142	-	-
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	10.0	2,009,673	11.3	1,910,850
17100-Paint Shop	Program Consolidated/Discontinued In FY 2019	9.0	893,021	-	-
17155-Pathology-Fantus	Program Consolidated/Discontinued In FY 2019	11.0	791,329	-	-
17205-Patient Grievances	Program Consolidated/Discontinued In FY 2019	6.0	411,253	-	-
17440-Pediatric Allergy/clinical Immunology	Program Consolidated/Discontinued In FY 2019	2.0	493,055	-	-
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	-	-	93.0	14,481,930
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,328,909	4.0	1,428,080
17455-Pediatric Cardiology-Clinical	Program Consolidated/Discontinued In FY 2019	1.0	321,938	-	-
17460-Pediatric Cardiology-Procedures	Program Consolidated/Discontinued In FY 2019	2.0	106,198	-	-
17465-Pediatric Critical Care	Program Consolidated/Discontinued In FY 2019	2.0	541,839	-	-
17480-Pediatric Hematology	Program Consolidated/Discontinued In FY 2019	2.0	409,666	-	-
17490-Pediatric Nursing Administration	Program Consolidated/Discontinued In FY 2019	-	1,606	-	-
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	3.0	1,242,298	2.0	601,365
17505-Pediatrics Administration	Program Consolidated/Discontinued In FY 2019	6.0	1,700,844	-	-
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	4.0	995,341	1.0	147,262
17525-Peds General Medicine/ Surgery 4N, 4W And 4S	Provides nursing care for infants, children, and adolescents.	38.0	3,578,340	-	16,182
17530-Peds. - ICU	Program Consolidated/Discontinued In FY 2019	-	17,247	-	-
17600-PFS Customer Service Unit	Program Consolidated/Discontinued In FY 2019	33.0	1,973,465	-	-
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	78.0	25,471,938	79.0	41,869,312
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	93.0	42,543,987	92.0	17,356,822
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	32.0	2,156,262	32.0	2,142,944
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	-	-	33.0	3,368,808
17695-Physical Therapy Main	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	32.0	3,289,491	-	933

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
17735-Pipefitters	Program Consolidated/Discontinued In FY 2019	1.0	100,137	-	-
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	26.0	7,252,103	86.4	21,745,283
17785-Plastering	Program Consolidated/Discontinued In FY 2019	1.0	103,468	-	-
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	4.0	1,071,017	5.7	1,326,349
17820-Plumbing Shop	Program Consolidated/Discontinued In FY 2019	7.0	747,618	-	-
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	-	1,602,714	15.0	6,903,224
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	32.0	3,405,193	33.0	3,643,448
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	8.0	1,012,041	7.0	878,846
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	2.0	640,893	1.0	336,762
17940-Pre-Admit	Program Consolidated/Discontinued In FY 2019	1.0	44,091	-	-
17950-Prehospital Care and Violence Prevention	Program Consolidated/Discontinued In FY 2019	3.0	493,084	-	-
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	5.0	875,833	7.0	1,348,377
18300-Psychiatry-Adolescent	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for adolescents and their families.	2.0	218,068	2.0	225,676
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	29.0	4,162,381	28.0	4,101,874
18310-Psychiatry-Child	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for children and their families.	6.0	1,102,580	5.0	892,451
18320-Psychiatry-Liaison	Program Consolidated/Discontinued In FY 2019	-	2,504	-	-
18395-Pulmonary Med - Respiratory Care	Provides comprehensive care for patients who suffer from deficiencies and abnormalities of the cardio-pulmonary system, consisting primarily of respiratory therapists.	53.0	5,358,753	53.0	6,003,786
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	28.0	4,256,068	29.0	4,618,132
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	3.0	192,351	3.0	186,629
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	-	-	25.0	2,358,828
18450-Quality Assurance Administration	Program Consolidated/Discontinued In FY 2019	-	138	-	-
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	-	-	27.0	8,907,389
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	36.0	4,668,218	34.3	4,424,904
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	20.0	2,688,256	14.0	914,505
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	27.0	3,823,612	24.8	3,204,060
18520-Radiology-Oak Forest	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease at Oak Forest Healthcare Center.	12.0	1,582,089	11.0	1,348,398
18525-Radiology-Oncology	Provides medical specialty that involves the controlled use of radiation to treat cancer either for cure, or to reduce pain and other symptoms caused by cancer.	5.0	4,734,893	4.0	6,979,498
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCHHS.	3.0	2,594,261	2.0	2,539,114
18535-Radiology-Sectional Imaging	Provides cross-sectional imaging through the use CAT/CT scans, ultrasounds or MRI's that allows medical staff to view the body in cross-section slices.	38.0	4,254,291	38.4	3,073,332
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	9.0	3,582,829	5.0	823,577
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	-	-	3.0	437,621
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	16.0	1,522,221	16.0	1,435,430
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	16.0	2,863,651	16.0	3,153,101
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	1.0	307,104	1.0	298,916

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	718,852	5.0	557,262
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	-	-	32.0	2,055,811
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	6.0	1,101,585	6.0	1,191,955
19085-Same Day Surgery	Provides outpatient surgical procedures.	27.0	2,570,928	27.0	2,503,870
19315-SICU Nursing	Consists of the nurses and support staff who provide care for patients who are critically ill and are recovering from surgeries and major procedures.	35.0	3,880,506	32.0	3,656,249
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	2.0	1,468,282	2.0	1,430,777
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	6.0	737,865	6.0	690,786
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	30.0	1,900,952	34.0	2,064,442
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	9.0	1,040,599	10.0	2,622,968
19840-Surgery Nursing Administration	Program Consolidated/Discontinued In FY 2019	-	26	-	-
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	3.0	629,659	5.2	993,563
19960-Systems	Program Consolidated/Discontinued In FY 2019	-	313	-	-
20185-Telephone Room	Program Consolidated/Discontinued In FY 2019	11.0	689,649	-	-
20240-Tice Library	Provides educational and medical resources for CCHHS clinicians, including journals and books.	2.0	151,352	2.0	167,440
20375-Trauma Administration	Provides a continuum of care for seriously injured trauma patients, from prehospital/resuscitation phases through outpatient/rehabilitation settings.	11.0	2,728,536	19.0	3,821,822
20380-Trauma Anesthesia	Provides anesthesia for perioperative trauma medicine, including prehospital care, emergency medicine, anesthesia, and intensive care medicine.	19.0	2,542,910	19.0	2,570,558
20385-Trauma ICU	Consists of the nurses and support staff responsible for the Trauma ICU, providing immediate medical care for patients suffering from major traumatic injuries.	34.0	3,443,675	35.0	3,525,665
20390-Trauma Intensive Care	Program Consolidated/Discontinued In FY 2019	1.0	133,863	-	-
20395-Trauma Observation	Consists of the nurses and support staff responsible for the Trauma Observation unit that provide care for trauma patients entering the emergency room.	17.0	1,535,519	15.0	1,499,566
20405-Trauma Resuscitation	Consists of the nurses and support staff responsible for the Trauma Resuscitation Unit that provide care for trauma patients entering the emergency room.	13.0	1,447,756	11.0	1,315,338
20500-Urology	Provides comprehensive care for adult and pediatric conditions and procedures of the kidneys, bladder, and prostate	10.0	2,693,230	11.7	3,140,437
20525-Vascular Surgery	Provides comprehensive care for those with diseases of the vascular system's arteries, veins, and lymphatic circulation.	8.0	1,396,498	9.6	1,986,197
20760-Wound Management	Consists of nurses responsible for providing support for wound treatment and management.	3.0	234,586	4.0	440,058
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	-	-	-	5,854,400
21030-Oral Maxillofacial Surgery	Specializes in the treatment of diseases, injuries and defects in the head, neck, face, jaws and the hard and soft tissues of the oral (mouth) and maxillofacial (jaws and face) region.	-	-	9.1	1,532,880
21055-RHS Clinic	Provides reproductive health services, such as pregnancy tests, prenatal and postpartum care, gynecological exams, sexually transmitted infection (STI) screenings, health education, and referrals to social services.	-	-	5.3	339,192
10085-Accounting Support	Program Consolidated/Discontinued In FY 2019	-	68	-	-
10090-Accounts Payable	Program Consolidated/Discontinued In FY 2019	7.0	531,254	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	-	7,436,595	5.8	49,168,431
13500-Environmental Services	Maintains the environment of department facilities.	-	-	219.7	13,496,274
13985-Financial Administration	Program Consolidated/Discontinued In FY 2019	-	14,919,780	-	-
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastroenteric system.	-	-	15.0	3,922,975
14240-General Administration	Program Consolidated/Discontinued In FY 2019	4.0	27,494,571	-	-
14915-Human Resources	Provides human resource management, personnel services, and related activities.	9.0	755,049	8.0	603,581
15160-Internal Audits	Program Consolidated/Discontinued In FY 2019	-	(27,119)	-	-
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	21.0	2,363,126	21.0	2,399,133
15530-Legal	Program Consolidated/Discontinued In FY 2019	-	(65,433)	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
15910-Medical CPR/ALS	Program Consolidated/Discontinued In FY 2019	-	5,850	-	-
16785-Occupational Medicine-Laboratory	Provides laboratory tests for the Department of Occupational Medicine.	1.0	81,598	1.0	85,041
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	-	-	14.0	1,174,017
17140-Pathology	Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples.	-	-	11.0	834,989
17290-Payroll	Program Consolidated/Discontinued In FY 2019	9.0	565,816	-	-
17470-Pediatric Emergency Room	Program Consolidated/Discontinued In FY 2019	-	2,684	-	-
18085-Professional Affairs Administration	Program Consolidated/Discontinued In FY 2019	-	5,520,000	-	-
18515-Radiology-Abdominal Imaging	Program Consolidated/Discontinued In FY 2019	-	8,280	-	-
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	3.0	431,835	3.0	532,619
19150-Security	Provides security functions for department.	58.0	4,772,299	57.0	4,412,706
19880-Surgery-Post Graduate	Consists of the Department of Surgery's budgets for fellows and residents.	-	3,079,424	-	3,699,270
19905-Surgical Endoscopy	Program Consolidated/Discontinued In FY 2019	-	1,300	-	-
19910-Surgical Oncology	Program Consolidated/Discontinued In FY 2019	-	43,240	-	-
19915-Surg-Main Operating Room	Consists of the Department of Surgery's budgets for medical, surgical, and other supplies.	-	9,664,600	-	15,542,340
20400-Trauma Research and Education	Program Consolidated/Discontinued In FY 2019	1.0	288,112	-	-
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	-	-	113.0	14,594,931
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	18,231,494	-	23,470,727
11191-Capital/Construction Projects/Operating Funds	Program Consolidated/Discontinued In FY 2019	-	3,431,600	-	-
Total		4,119.0	$666,208,664	4,245.5	$735,841,663

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Department-Wide Output Metrics					
# of Specialty Care visits	9,912	10,257	11,533	11,283	12,225
Mail order turnaround time (Days)	3	3	3	3	3
Surgery Program Output Metric					
# of surgery cases	11,921	12,057	12,442	13,263	13,189
Zero Based Budget Metric					
Cost per surgery case	$2,569.86	$2,088.00	$1,982.10	$1,859.44	$2,746.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	335,521,241	358,825,483	23,304,242
501165-Planned Salary Adjustment	(1,941,636)	(1,363,787)	577,849
501210-Planned Overtime Compensation	27,118,140	27,309,191	191,051
501225-Planned Benefit Adjustment	45,067	45,067	0
501295-Salaries and Wages of Per Diem Employees	2,536,639	4,358,270	1,821,631
501420-Salaries and Wages of Employees Per Contract	3,224,641	3,617,891	393,250
501510-Mandatory Medicare Cost	5,307,542	5,937,609	630,067
501540-Worker's Compensation	2,784,652	2,416,533	(368,119)
501585-Insurance Benefits	52,353,801	54,977,967	2,624,166
501765-Professional Develop/Fees	1,970,762	2,090,735	119,973
501835-Transportation and Travel Expenses	35,159	49,360	14,201
Personal Services Total	**428,956,009**	**458,264,319**	**29,308,310**
Contractual Service			
520005-Ambulance Service	30,000	500,000	470,000
520029-Armored Car Service	30,709	10,709	(20,000)
520049-Scavenger and Hazardous Materail Services	440,956	380,956	(60,000)
520095-Transport Services	8,137	8,137	0
520149-Communication Services	1,338,600	3,198,986	1,860,386
520189-Laundry and Linen Services	2,639,595	2,519,595	(120,000)
520209-Food Services	4,760,000	4,757,481	(2,519)
520259-Postage	262,199	300,426	38,227
520279-Shipping and Freight Services	1,317,629	1,420,488	102,859
520389-Contract Maintenance Service	4,803,910	1,322,150	(3,481,760)
520485-Graphics and Reproduction Services	256,149	187,130	(69,019)
520609-Advertising and Promotions	91,275	89,240	(2,035)
520649-Media Storage Services	34,438	28,163	(6,275)
520670-Purchased Services Not Otherwise Classified	630,467	3,975,821	3,345,354
520825-Professional Services	8,164,675	12,177,094	4,012,419
521005-Professional Legal Expenses	22,038,381	21,834,088	(204,293)
521119-Registry Services	9,630,000	7,038,000	(2,592,000)
521200-Laboratory Testing and Analysis	12,032,072	11,382,129	(649,943)
Contractual Service Total	**68,509,191**	**71,130,593**	**2,621,402**
Supplies & Materials			
530005-Food Supplies	138,344	176,290	37,946
530100-Wearing Apparel	65,647	116,785	51,138
530170-Institutional Supplies	1,952,610	1,873,896	(78,714)
530600-Office Supplies	1,176,776	277,874	(898,902)
530635-Books, Periodicals and Publish	126,188	126,744	556
530700-Multimedia Supplies	57,408	50,000	(7,408)
530785-Medical, Dental and Laboratory Supplies	57,749,224	52,388,750	(5,360,474)
530905-Pharmaceuticals Supplies	59,709,621	56,424,255	(3,285,366)
Supplies & Materials Total	**120,975,818**	**111,434,594**	**(9,541,224)**
Operations & Maintenance			
540005-Utilities	7,253,406	7,124,153	(129,253)
540129-Maintenance and Subscription Services	49,466,518	55,691,072	6,224,554
540245-Automotive Operations and Maintenance	42,335	42,335	0
540345-Property Maintenance and Operations	12,751,490	7,120,490	(5,631,000)
Operations & Maintenance Total	**69,513,748**	**69,978,050**	**464,302**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	848,832	698,832	(150,000)
550129-Facility and Office Space Rental	6,980,192	8,924	(6,971,268)
550079-Medical Equipment Rental	8,253,345	24,001,000	15,747,655
Rental & Leasing Total	**16,082,369**	**24,708,756**	**8,626,387**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements			
560005-Real Estate Operations	-	-	0
560100-Property Maintenance and Operations	300,000	-	(300,000)
560180-Medical Equipment Rental	552,000	0	(552,000)
560220-Computer and Data Processing Supplies	386,400	0	(386,400)
560240-Furniture Supplies	193,200	0	(193,200)
Capital Equipment and Improvements Total	**1,431,600**	**0**	**(1,431,600)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	50,000	50,000	0
580215-Institution Memberships/FE	283,851	425,351	141,500
580419-Appropriation Transfer	(2,269,050)	(150,000)	2,119,050
Contingencies & Special Purpose Total	**(1,935,199)**	**325,351**	**2,260,550**
Operating Funds Total	**703,533,537**	**735,841,663**	**32,308,126**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10250-Administrative Operations					
0048-Administrative Assistant III	16	1.0	52,102	-	-
0051-Administrative Assistant V	20	1.0	100,238	-	-
4003-Health Svces Representative I	11	16.0	771,695	-	-
		18.0	**$924,035**	**-**	**-**
10280-Admissions					
0251-Business Manager I	18	1.0	85,032	-	-
0907-Clerk V	11	32.0	1,565,351	31.0	1,505,893
0919-Business Office Supervisor	13	2.0	111,320	2.0	113,800
1518-Caseworker Mang Unit	16	1.0	54,317	1.0	54,860
1711-Management Analyst V	22	1.0	111,679	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	89,823	1.0	94,576
6641-Patient Access Qual Mgmt Coord	18	4.0	201,119	4.0	213,749
7052-Business Manager 1 - CCHHS	18	-	-	1.0	85,883
		42.0	**$2,218,642**	**40.0**	**$2,068,760**
10305-Adolescent Medicine					
6546-Attending Physician VII-SC	K	2.0	238,247	-	-
6551-Medical Div Chair VII-SC	K	1.0	270,645	-	-
		3.0	**$508,892**	**-**	**-**
10325-Adult and Ambulatory Anesthesia					
1641-Attending Physician XI	K11	3.0	894,277	3.0	916,912
1642-Attending Physician XII	K	3.0	374,140	2.0	634,691
1657-Attending Physician Sr XI	K11	1.0	302,611	1.0	305,637
1941-Clinical Nurse I	FA	-	-	1.0	95,965
6535-Assoc Chair Div of Pain Mgmt	K	-	-	1.0	347,750
6545-Attending Physician XI-SC	K	1.0	334,929	1.0	345,144
6547-Attending Physician XII-SC	K	6.0	1,865,493	5.0	1,493,986
6563-Attend Physician Sr XII SC	K	2.0	674,403	2.0	695,084
7017-Acupuncturist	21	-	-	1.0	68,028
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	372,946
		16.0	**$4,445,853**	**18.0**	**$5,276,145**
10330-Adult Cardiology Procedures					
0263-Director	24	-	-	0.8	316,001
1816-Physician Assistant I	22	1.0	93,720	1.0	101,229
1843-Medical Technologist I	14	6.0	294,988	5.0	257,383
1844-Medical Technologist II	T16	2.0	141,247	2.0	144,688
1845-Medical Technologist III	T18	4.0	334,248	4.0	338,630
1943-Nurse Clinician	FC	-	-	0.8	79,582
2090-BIO-MEDICAL TECHNICIAN	15	1.0	63,649	1.0	65,581
4815-Medical Technologist Supv	20	1.0	66,499	1.0	68,552
7064-Mgr of Cardiac Sonographers	23	-	-	1.0	77,594
		15.0	**$994,350**	**16.7**	**$1,449,241**
10335-Adult Cardiology-Clinical					
0050-Administrative Assistant IV	18	1.0	78,994	1.0	79,785
0253-Business Manager III	22	1.0	95,502	1.0	98,445
0907-Clerk V	11	2.0	103,950	3.0	157,485
1642-Attending Physician XII	K	1.0	307,110	-	-
1843-Medical Technologist I	14	1.0	52,046	2.0	118,223
1844-Medical Technologist II	T16	1.0	69,251	1.0	70,722
1941-Clinical Nurse I	FA	7.0	439,130	6.0	477,460
1943-Nurse Clinician	FC	-	-	1.0	108,566
3990-APN-Nurse Practitioner	FF	3.0	286,000	3.0	344,509
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	1.0	126,976

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5296-Medical Assistant	12	2.0	88,708	1.0	44,059
5479-Interventional Cardiologist	K	3.0	1,090,230	2.0	754,907
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	405,001	1.0	434,176
6549-Attending Physician IX-SC	K	2.0	600,465	3.0	787,158
6553-Medical Div Chair IX SC	K	2.0	610,540	2.0	673,232
6632-Dir of Non-Invasive Services	24	1.0	125,000	1.0	126,250
6688-PACS Administrator	21	1.0	99,529	1.0	102,613
6819-Cardiology Fellow Program Dir	K12	1.0	326,412	1.0	329,676
6848-Dir Cardiac Cath Laboratory	K12	1.0	394,528	1.0	400,475
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,001	1.0	340,001
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	328,047
7038-Research Manager Cardiology	23	-	-	1.0	83,110
		33.0	**$5,638,118**	**35.0**	**$5,985,876**
10340-Adult Dentistry					
1500-Dental Assistant	14	1.0	58,446	-	-
1744-Oral Surgeon I	K03	1.0	211,503	-	-
6547-Attending Physician XII-SC	K	1.0	246,287	-	-
		3.0	**$516,235**	**-**	**-**
10355-Emergency Services Nursing					
0048-Administrative Assistant III	16	1.0	57,511	1.0	60,615
1941-Clinical Nurse I	FA	115.0	9,736,866	113.0	10,094,294
1942-Clinical Nurse II	FB	16.0	1,603,755	15.0	1,474,952
1943-Nurse Clinician	FC	1.0	106,648	1.0	108,794
2064-Emergency Room Technician II	16	34.0	2,101,414	33.0	2,061,203
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895
5384-Nurse Coordinator II	NS2	6.0	614,096	5.0	501,098
6803-Dir of Emergency Room & Trauma	24	1.0	175,001	1.0	176,750
		174.0	**$14,395,291**	**170.0**	**$14,526,600**
10470-Anatomical Pathology-Surgical & Autopsy					
1899-Pathologist Assistant	CE	1.0	42,105	1.0	42,526
4155-Pathologist Extender II	22	3.0	282,545	3.0	312,594
		4.0	**$324,651**	**4.0**	**$355,120**
10475-Ancillary Services					
0048-Administrative Assistant III	16	-	-	1.0	62,150
0269-Statistician II	14	1.0	64,006	-	-
1050-Patient Service Coordinator	14	-	-	3.0	142,422
1843-Medical Technologist I	14	1.0	62,473	-	-
4003-Health Svces Representative I	11	-	-	16.0	788,172
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		2.0	**$126,479**	**21.0**	**$1,095,669**
10490-Anesthesiology And Pain Services Administration, Teaching and Research					
0051-Administrative Assistant V	20	1.0	101,905	-	-
0293-Administrative Analyst III	21	1.0	92,628	1.0	95,501
1771-Med Dep Chair Anesthesiology	K12	1.0	393,750	1.0	439,032
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		3.0	**$588,284**	**3.0**	**$637,457**
10535-Ante Partum/OB-4S					
1941-Clinical Nurse I	FA	10.0	876,476	11.0	990,967
1942-Clinical Nurse II	FB	6.0	598,017	6.0	607,921
4826-Health Advocate - Inpatient	11	6.0	267,899	6.0	271,147
4828-Ward Clerk	CF	1.0	40,512	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	126,349	4.0	169,833
		26.0	**$1,909,254**	**27.0**	**$2,039,867**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10975-Breast Oncology					
1649-Medical Div Chairman XII	K	1.0	300,000	1.0	339,001
1816-Physician Assistant I	22	2.0	201,947	2.0	206,401
6549-Attending Physician IX-SC	K	-	-	1.6	313,504
6561-Attending Physician X-SC	K	1.0	306,723	1.0	316,800
		4.0	**$808,671**	**5.6**	**$1,175,706**
20355-Transfusion Medicine					
1843-Medical Technologist I	14	4.0	242,534	4.0	246,099
1844-Medical Technologist II	T16	2.0	140,340	3.0	195,715
1845-Medical Technologist III	T18	4.0	303,107	3.0	224,211
1847-Blood Laboratory Supervisor	17	1.0	77,451	1.0	78,225
5396-Cl Lab Automated Svs Supv	20	1.0	95,682	1.0	98,582
5405-Cl Lab Sys Quality Manager	23	1.0	96,190	1.0	99,130
		13.0	**$955,304**	**13.0**	**$941,961**
11085-Buildings And Grounds Administration					
0048-Administrative Assistant III	16	1.0	68,721	-	-
0050-Administrative Assistant IV	18	1.0	84,610	-	-
2316-Supervisor Of Mechanics II	22	1.0	75,548	-	-
		3.0	**$228,880**	**-**	**-**
11100-Burn Nursing ICU					
1941-Clinical Nurse I	FA	20.0	1,727,591	20.0	1,806,350
1942-Clinical Nurse II	FB	5.0	512,803	5.0	517,930
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
4826-Health Advocate - Inpatient	11	4.0	157,781	5.0	241,456
4828-Ward Clerk	CF	1.0	38,068	1.0	39,383
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	105,515
6823-Ward Clerk (SEIU 73)	CG	3.0	125,162	3.0	127,082
		35.0	**$2,750,284**	**36.0**	**$2,946,511**
11110-Burn Services					
1636-Attending Physician VI	K06	1.0	208,963	-	-
1642-Attending Physician XII	K	1.0	240,169	-	-
1649-Medical Div Chairman XII	K	1.0	440,542	1.0	477,988
3990-APN-Nurse Practitioner	FF	1.0	100,420	1.0	82,792
6544-Attending Physician VI-SC	K	-	-	1.0	229,672
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	372,584	1.0	385,698
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	259,973
		5.0	**$1,362,679**	**5.0**	**$1,436,123**
11165-Call Center					
0907-Clerk V	11	-	-	0.5	27,257
1004-Telephone Operator IV	14	-	-	1.0	45,537
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895
6722-Telephone Operator III AFSCME	11	-	-	2.0	84,281
6723-Telephone Operator AFSCME	11	-	-	6.0	294,021
		-	**-**	**10.5**	**$499,990**
11215-Cardiology - EKG/VCG					
1843-Medical Technologist I	14	2.0	99,299	2.0	96,464
2090-BIO-MEDICAL TECHNICIAN	15	1.0	56,258	1.0	59,311
		3.0	**$155,557**	**3.0**	**$155,775**
11225-Cardiothoracic Anesthesia					
1642-Attending Physician XII	K	1.0	70,225	-	-
6556-Medical Div Chair XII-SC	K	1.0	367,051	1.0	381,078
6563-Attend Physician Sr XII SC	K	1.0	349,794	1.0	360,498
		3.0	**$787,070**	**2.0**	**$741,576**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11230-Cardio-Thoracic Surgery					
1649-Medical Div Chairman XII	K	1.0	360,984	-	-
1658-Attending Physician Sr XII	K	1.0	525,000	-	-
6125-Chair of Div of Cardioth Surg	K12	1.0	404,250	1.0	451,590
6547-Attending Physician XII-SC	K	1.0	552,760	-	-
6563-Attend Physician Sr XII SC	K	-	-	0.6	261,779
7117-Attending Physician XII-SC-NON	K12	-	-	3.0	1,305,821
		4.0	**$1,842,994**	**4.6**	**$2,019,190**
11245-Carpenter Shop					
2317-Carpenter	X	7.0	660,296	-	-
2318-Carpenter Foreman	X	1.0	99,528	-	-
		8.0	**$759,824**	**-**	**-**
11265-Case Management					
0907-Clerk V	11	2.0	100,264	-	-
1524-Medical Social Worker III	17	17.0	1,094,135	-	-
5505-Clinical Case Manager	FC	17.0	1,770,180	-	-
6435-Mgr of Inpt Care Coordination	23	1.0	82,705	-	-
6673-Prior Authorization Manager	23	1.0	102,046	-	-
		38.0	**$3,149,331**	**-**	**-**
11300-Cashier Department					
0228-Cashier III	12	5.0	264,262	-	-
0231-Cashier Div Supervisor II	16	2.0	93,675	-	-
0253-Business Manager III	22	1.0	78,732	-	-
		8.0	**$436,669**	**-**	**-**
11310-Catheterization Laboratory					
1941-Clinical Nurse I	FA	4.0	334,547	4.0	348,296
1942-Clinical Nurse II	FB	1.0	101,506	1.0	103,586
4826-Health Advocate - Inpatient	11	1.0	39,101	1.0	41,409
5384-Nurse Coordinator II	NS2	1.0	95,784	1.0	106,240
		7.0	**$570,937**	**7.0**	**$599,531**
11385-Central Nursing Equipment Services					
1234-Storekeeper IV	12	1.0	55,667	-	-
		1.0	**$55,667**	**-**	**-**
11565-Child Protective Services					
1636-Attending Physician VI	K06	1.0	173,472	-	-
1652-Attending Physician Senior 6	K	1.0	183,833	-	-
6544-Attending Physician VI-SC	K	1.0	192,887	-	-
		3.0	**$550,191**	**-**	**-**
11735-Clinical & Anatomical Services-Administration					
0048-Administrative Assistant III	16	2.0	117,449	2.0	123,773
0050-Administrative Assistant IV	18	1.0	69,352	1.0	74,489
0051-Administrative Assistant V	20	1.0	88,828	-	-
0907-Clerk V	11	2.0	103,950	2.0	104,990
1700-Assoc Adm Matl Svcs CCH	24	1.0	147,403	-	-
1845-Medical Technologist III	T18	1.0	59,894	1.0	60,493
1892-Laboratory Assistant	CC	2.0	74,277	1.0	40,704
4155-Pathologist Extender II	22	1.0	79,275	1.0	96,046
5393-Clinical Lab Auto Svcs Sys Mgr	23	1.0	121,559	2.0	202,844
5394-Cl Lab POCT Pre&Post-AnSvcs Mg	23	2.0	177,430	1.0	103,720
5395-Cl Lab Spec Svcs Sys Manager	23	1.0	76,827	1.0	77,594
5396-Cl Lab Automated Svs Supv	20	4.0	298,984	4.0	323,712
5401-Cl Lab Transfusion Svcs Supv I	20	-	-	1.0	97,220
5402-Cl Lab Pre-Anly Sv Phleb Sup I	20	1.0	79,640	1.0	82,101

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6191-Ch of the Dept of Pathology	K12	1.0	344,999	1.0	374,000
6544-Attending Physician VI-SC	K	5.0	1,202,789	5.0	1,249,836
6546-Attending Physician VII-SC	K	1.0	266,832	1.0	105,712
6548-Attending Physician VIII-SC	K	2.0	421,189	3.0	596,227
6553-Medical Div Chair IX SC	K	1.0	299,171	1.0	315,257
6559-Attend Physician Sr VII-SC	K	2.0	521,046	1.0	261,778
6562-Attending Physician Sr XI SC	K	1.0	347,458	1.0	367,525
7028-Administrative Asst V-CCHHS	20	-	-	1.0	96,062
8121-Senior Director of Laboratory Medicine	24	-	-	1.0	155,000
		33.0	**$4,898,352**	**33.0**	**$4,909,081**
11750-Clinical Biochemistry- Point of Care					
1844-Medical Technologist II	T16	1.0	73,828	1.0	74,566
1845-Medical Technologist III	T18	1.0	69,021	1.0	73,109
		2.0	**$142,849**	**2.0**	**$147,675**
11755-Clinical Chemistry					
1842-Laboratory Technician III	13	1.0	55,700	1.0	56,258
1843-Medical Technologist I	14	18.0	1,062,397	18.0	1,055,967
1844-Medical Technologist II	T16	9.0	631,842	11.0	721,402
1845-Medical Technologist III	T18	4.0	323,142	4.0	329,655
1852-Biochemist II	T16	1.0	69,734	-	-
		33.0	**$2,142,816**	**34.0**	**$2,163,281**
11760-Clinical Departments Quality Assurance					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
		1.0	**$84,610**	**-**	**-**
11765-Clinical Hematology					
1943-Nurse Clinician	FC	1.0	106,648	1.0	107,715
6549-Attending Physician IX-SC	K	1.0	249,529	2.0	419,141
6561-Attending Physician X-SC	K	1.0	254,381	1.0	262,156
6562-Attending Physician Sr XI SC	K	1.0	302,170	1.0	319,576
		4.0	**$912,728**	**5.0**	**$1,108,587**
11775-Clinical Lab.-Immunology					
1843-Medical Technologist I	14	1.0	60,195	5.0	245,255
1844-Medical Technologist II	T16	1.0	69,734	1.0	74,566
1861-Microbioligist I	14	1.0	62,473	-	-
5396-Cl Lab Automated Svs Supv	20	1.0	81,072	1.0	83,581
		4.0	**$273,473**	**7.0**	**$403,402**
11790-Clinical Laboratory-Microbiology					
1816-Physician Assistant I	22	-	-	0.6	50,694
1841-Laboratory Technician II	10	1.0	39,439	1.0	41,281
1842-Laboratory Technician III	13	3.0	168,262	3.0	170,939
1843-Medical Technologist I	14	2.0	113,804	2.0	117,501
1844-Medical Technologist II	T16	8.0	547,319	8.0	548,138
1845-Medical Technologist III	T18	5.0	363,818	5.0	396,455
1861-Microbioligist I	14	1.0	59,760	1.0	60,357
1862-Microbiologist II	T16	1.0	73,828	1.0	74,566
1889-Laboratory Aide	CB	1.0	35,014	1.0	36,236
3990-APN-Nurse Practitioner	FF	-	-	2.0	253,630
5403-Cl Lab Virol Molecular Sv Sp I	20	1.0	80,606	1.0	83,102
5404-Cl Lab Microbiology Svc Sup I	20	1.0	80,606	1.0	83,102
6194-Ch of the Div of Micro Viro	K12	1.0	187,680	1.0	204,880
		25.0	**$1,750,137**	**27.6**	**$2,120,881**
11900-Colon Rectal Services					
1642-Attending Physician XII	K	1.0	390,000	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1649-Medical Div Chairman XII	K	1.0	309,521	1.0	350,830
3990-APN-Nurse Practitioner	FF	2.0	250,195	-	-
6139-Chr of the Div of Colon Rectal	K12	1.0	344,999	1.0	390,000
6547-Attending Physician XII-SC	K	1.0	369,757	1.0	270,218
6556-Medical Div Chair XII-SC	K	1.0	365,225	1.0	378,817
		7.0	**$2,029,697**	**4.0**	**$1,389,865**
12265-Coronary Care Unit					
1941-Clinical Nurse I	FA	10.0	943,762	12.0	1,114,137
1942-Clinical Nurse II	FB	5.0	475,320	5.0	480,299
4826-Health Advocate - Inpatient	11	3.0	135,421	4.0	174,571
4828-Ward Clerk	CF	1.0	37,910	1.0	39,104
6823-Ward Clerk (SEIU 73)	CG	1.0	42,458	1.0	37,685
		20.0	**$1,634,870**	**23.0**	**$1,845,796**
12530-Cytopathology					
1842-Laboratory Technician III	13	2.0	116,451	2.0	117,616
2047-Cytotechnologist II	20	3.0	286,372	3.0	293,604
4595-Clinical Laboratory Supv III	21	1.0	105,188	1.0	108,383
		6.0	**$508,011**	**6.0**	**$519,603**
12665-Dentistry - Administration					
1500-Dental Assistant	14	5.0	274,548	-	-
6554-Medical Div Chair X SC	K	1.0	377,765	-	-
		6.0	**$652,314**	**-**	**-**
12700-Dermatology					
0051-Administrative Assistant V	20	1.0	95,719	-	-
1649-Medical Div Chairman XII	K	1.0	339,000	1.0	379,511
1943-Nurse Clinician	FC	1.0	106,648	1.0	107,839
5433-Att Physician Dermatology	K	1.0	313,225	1.0	322,798
6250-Residency Program Coordinator	19	-	-	1.6	117,330
6553-Medical Div Chair IX SC	K	1.0	300,546	1.0	309,746
6556-Medical Div Chair XII-SC	K	1.0	352,693	1.0	365,643
6561-Attending Physician X-SC	K	3.0	837,622	3.0	859,018
7028-Administrative Asst V-CCHHS	20	-	-	1.0	96,100
		9.0	**$2,345,453**	**10.6**	**$2,557,985**
13235-Electrical Shop					
1941-Clinical Nurse I	FA	-	-	1.0	98,846
2324-Electrician	X	10.0	911,402	-	-
2326-Electrician Foreman	X	1.0	102,128	-	-
5384-Nurse Coordinator II	NS2	-	-	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,697
		11.0	**$1,013,530**	**3.0**	**$248,783**
13305-Emergency Medicine Administration					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
0051-Administrative Assistant V	20	2.0	180,024	-	-
0293-Administrative Analyst III	21	3.0	266,086	3.0	272,081
0295-Administrative Analyst V	23	1.0	91,942	1.0	96,502
0919-Business Office Supervisor	13	1.0	57,527	1.0	57,346
1639-Attending Physician IX	K09	2.0	475,711	-	-
1769-Med Dept Chair Emerg Medicine	K12	1.0	439,134	1.0	439,135
1816-Physician Assistant I	22	9.0	1,008,999	9.0	1,006,622
1850-Research Associate	18	1.0	66,783	-	-
5200-Health Systems Emerg Mgmt Coor	20	1.0	74,528	1.0	76,800
5237-Emergency Medical Systems Educ	17	3.0	195,270	3.6	234,076
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240

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Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6160-Ch of the Div of Toxicology	K12	1.0	317,190	1.0	349,151
6161-Ch of the Div of Ultra Sound	K12	1.0	317,190	1.0	350,000
6162-Ch of the Div of Emerg Med Ed	K12	1.0	321,549	1.0	353,881
6163-Ch of the Div of Obs and Qual	K12	1.0	306,800	1.0	325,000
6164-Ch of the Div of Research	K12	1.0	306,802	1.0	331,744
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	321,549	1.0	347,450
6250-Residency Program Coordinator	19	1.0	92,810	1.0	93,737
6251-Assistant Program Coordinator	18	-	-	1.0	50,783
6276-Ch of the Div of Pre Hosp Med	K12	1.0	317,190	1.0	347,565
6544-Attending Physician VI-SC	K	2.0	401,014	2.0	417,310
6549-Attending Physician IX-SC	K	16.0	4,298,175	18.0	4,818,062
6560-Attend Physician Sr VIII-SC	K	1.0	220,124	1.0	226,897
6561-Attending Physician X-SC	K	3.0	974,988	3.0	1,005,059
6611-Attending Physician Sr X-SC	K	2.0	647,307	2.0	666,955
6872-Chair of the Div of Pediatrics	K12	-	-	1.0	295,000
7028-Administrative Asst V-CCHHS	20	-	-	2.0	193,272
7054-Research Associate - CCHHS	18	-	-	1.0	69,651
		58.0	**$11,888,488**	**59.6**	**$12,530,319**
13390-Employee Health Service					
0253-Business Manager III	22	1.0	75,978	1.0	78,326
0907-Clerk V	11	2.0	100,716	2.0	80,954
1636-Attending Physician VI	K06	1.0	208,963	-	-
1941-Clinical Nurse I	FA	2.0	195,732	2.0	162,207
1942-Clinical Nurse II	FB	2.0	205,121	2.0	170,342
1943-Nurse Clinician	FC	1.0	107,388	1.0	108,794
3990-APN-Nurse Practitioner	FF	2.0	237,008	2.0	243,273
5296-Medical Assistant	12	3.0	131,737	3.0	135,658
6544-Attending Physician VI-SC	K	1.0	248,484	2.0	485,821
6559-Attend Physician Sr VII-SC	K	1.0	241,893	1.0	259,482
		16.0	**$1,753,020**	**16.0**	**$1,724,858**
13435-Endocrinology-Clinical					
0051-Administrative Assistant V	20	1.0	97,053	-	-
1928-Physical Therapist III	20	-	-	0.6	46,238
3990-APN-Nurse Practitioner	FF	2.0	247,774	2.0	250,495
6546-Attending Physician VII-SC	K	3.0	502,428	3.0	556,171
6555-Medical Div Chair XI SC	K	1.0	305,346	1.0	320,984
6557-Attending Physician Sr V-SC	K	1.0	247,518	1.0	261,596
6559-Attend Physician Sr VII-SC	K	1.0	238,248	1.0	245,525
6560-Attend Physician Sr VIII-SC	K	1.0	260,260	1.0	273,671
6963-Health Educator	19	-	-	0.8	51,038
7028-Administrative Asst V-CCHHS	20	-	-	1.0	101,821
		10.0	**$1,898,626**	**11.4**	**$2,107,540**
13440-Endoscopy					
1941-Clinical Nurse I	FA	17.0	1,529,438	15.0	1,422,541
1942-Clinical Nurse II	FB	4.0	337,309	4.0	340,683
4826-Health Advocate - Inpatient	11	1.0	38,297	1.0	39,020
6820-Transporter (SEIU 73)	CE	1.0	42,105	1.0	42,526
6823-Ward Clerk (SEIU 73)	CG	2.0	85,083	2.0	87,393
7051-Endoscopy Technician	13	-	-	2.7	107,419
		25.0	**$2,032,233**	**25.7**	**$2,039,583**
13505-Environmental Services Administration					
0048-Administrative Assistant III	16	1.0	54,317	-	-
2143-Building Service Worker- CCH	CF	2.0	74,601	-	-

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6534-Shift Supr of Ops & Logistics	18	3.0	98,723	-	-
6693-Dir of Environmental Services	24	1.0	125,000	-	-
6694-Mgr of Environmental Services	23	2.0	156,188	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	8.0	334,147	-	-
		17.0	**$842,976**	**-**	**-**
13510-Environmental Services-Housekeeping					
2143-Building Service Worker- CCH	CF	20.0	765,233	-	-
2146-Building Service Leader	CG	2.0	75,470	-	-
2420-Building Service Supervisor	12	1.0	55,667	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	88.0	3,599,122	-	-
6828-BuildingSrvcWorker(SEIU73)OFC	DH	1.0	42,565	-	-
		112.0	**$4,538,057**	**-**	**-**
13515-Environmental Services-Operations					
1941-Clinical Nurse I	FA	-	-	3.0	234,281
2404-Building Custodian I	16	2.0	133,310	-	-
2420-Building Service Supervisor	12	6.0	309,393	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,697
		8.0	**$442,703**	**4.0**	**$277,978**
13700-Family and Community Medicine					
0048-Administrative Assistant III	16	-	-	1.0	60,493
0050-Administrative Assistant IV	18	2.0	147,048	-	-
0051-Administrative Assistant V	20	-	-	1.0	82,553
0293-Administrative Analyst III	21	1.0	80,473	1.8	139,808
1636-Attending Physician VI	K06	1.0	185,261	-	-
1637-Attending Physician VII	K07	1.0	200,037	-	-
1652-Attending Physician Senior 6	K	3.0	585,489	2.0	341,188
1654-Attending Physician Sr VIII	K08	1.0	242,969	-	-
1772-Med Dep Chair Family Practice	K12	1.0	269,874	1.0	280,669
1793-Chief Resident	J2	1.0	46,540	-	-
1794-Post Graduate Level Physician	J1	38.0	1,509,053	34.0	1,903,380
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	295,000	1.0	328,925
6493-Dir of Maternal Child Health	K	1.0	250,001	-	-
6544-Attending Physician VI-SC	K	7.0	1,299,348	9.0	1,622,000
6545-Attending Physician XI-SC	K	-	-	1.0	161,986
6546-Attending Physician VII-SC	K	3.0	495,013	3.0	644,225
6558-Attending Physician Sr VI-SC	K	6.0	1,275,506	6.0	1,362,547
6560-Attend Physician Sr VIII-SC	K	-	-	1.0	266,739
6569-Physician Internal Med SC	K	-	-	0.5	98,898
6571-Med Dep Assoc Chr-Fam Pr SC	K	1.0	260,792	-	-
6816-Family Practice Prog Res Dir	K12	1.0	249,999	1.0	232,300
7426-Attending Physician VII - Behavioral Health		-	-	1.0	192,336
7427-Attending Physician VII - Maternal Child Health		-	-	1.0	192,336
		69.0	**$7,392,402**	**65.3**	**$7,910,382**
13945-Finance					
0111-Dir of Financial Control II	21	-	-	1.0	108,383
0141-Accountant I	11	-	-	1.0	52,495
0142-Accountant II	13	-	-	6.0	346,497
0143-Accountant III	15	-	-	1.0	69,595
0173-Bookkeeper III	11	-	-	1.0	52,495
0228-Cashier III	12	-	-	5.0	276,116
0231-Cashier Div Supervisor II	16	-	-	3.0	151,156
0244-Payroll Division Supvr II	14	-	-	1.0	53,805

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0253-Business Manager III	22	-	-	1.0	81,159
1941-Clinical Nurse I	FA	-	-	5.0	427,388
2143-Building Service Worker- CCH	CF	-	-	5.0	188,427
2417-Hospital Security Officer I	HS1	-	-	5.0	209,945
5601-System Mgr Expenditure Control	23	-	-	1.0	86,464
6520-Payroll Coordinator -CCHHS	18	-	-	4.0	240,360
		-	**-**	**40.0**	**$2,344,284**
14095-Food Service-Employee Cafeteria					
2116-Food Service Supervisor	11	2.0	103,950	2.0	104,990
2123-Cook	CK	1.0	42,911	1.0	43,753
2132-Food Service Worker	CC	1.0	34,884	2.0	70,516
6825-Food Service Worker (SEIU 73)	CE	8.0	329,655	7.0	293,474
6827-Cook (SEIU 73)	11	3.0	141,327	3.0	147,255
		15.0	**$652,728**	**15.0**	**$659,988**
14100-Food Service-Patients(Production and Distribution)					
0907-Clerk V	11	-	-	1.0	49,997
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	43,264	1.0	43,697
2116-Food Service Supervisor	11	4.0	207,225	4.0	209,980
2123-Cook	CK	-	-	3.0	128,376
2132-Food Service Worker	CC	22.0	789,326	18.0	640,046
2135-Dietary Technician	13	1.0	47,967	1.0	50,095
2137-Dietician II	16	9.0	602,396	9.0	592,420
2139-Dietician IV	20	2.0	180,601	2.0	183,261
6825-Food Service Worker (SEIU 73)	CE	39.0	1,576,314	38.0	1,565,876
6827-Cook (SEIU 73)	11	4.0	189,011	4.0	196,507
7028-Administrative Asst V-CCHHS	20	-	-	1.0	99,793
		82.0	**$3,636,103**	**82.0**	**$3,760,047**
14160-Four Flex					
1941-Clinical Nurse I	FA	12.0	927,263	13.0	1,105,306
1942-Clinical Nurse II	FB	5.0	494,799	5.0	477,056
4826-Health Advocate - Inpatient	11	5.0	196,026	4.0	167,218
4828-Ward Clerk	CF	4.0	148,235	2.0	77,252
5384-Nurse Coordinator II	NS2	1.0	81,162	2.0	170,505
6823-Ward Clerk (SEIU 73)	CG	1.0	39,584	-	-
		28.0	**$1,887,068**	**26.0**	**$1,997,337**
14215-Gastroenterology-Clinical					
0293-Administrative Analyst III	21	1.0	71,666	-	-
1642-Attending Physician XII	K	2.0	347,705	-	-
1649-Medical Div Chairman XII	K	1.0	334,499	-	-
1658-Attending Physician Sr XII	K	2.0	354,888	-	-
1942-Clinical Nurse II	FB	1.0	102,561	-	-
6547-Attending Physician XII-SC	K	3.0	756,095	-	-
6563-Attend Physician Sr XII SC	K	6.0	1,960,878	-	-
		16.0	**$3,928,290**	**-**	**-**
14230-General Accounting					
0142-Accountant II	13	1.0	59,615	-	-
		1.0	**$59,615**	**-**	**-**
14280-General Medicine					
0050-Administrative Assistant IV	18	1.0	80,579	2.0	156,905
0051-Administrative Assistant V	20	2.0	169,191	-	-
0293-Administrative Analyst III	21	1.0	87,242	1.0	89,949
0907-Clerk V	11	1.0	49,502	-	-
1636-Attending Physician VI	K06	16.0	3,341,138	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1652-Attending Physician Senior 6	K	1.0	208,963	-	-
1653-Attending Physician Senior VII	K07	1.0	225,957	-	-
1943-Nurse Clinician	FC	2.0	214,102	2.0	216,509
3990-APN-Nurse Practitioner	FF	3.0	317,874	2.0	244,335
6169-Chair of the Div of Gen Med	K12	-	-	1.0	300,000
6544-Attending Physician VI-SC	K	12.0	1,837,262	24.0	4,906,924
6546-Attending Physician VII-SC	K	1.0	70,225	4.0	834,430
6548-Attending Physician VIII-SC	K	-	-	1.0	208,664
6551-Medical Div Chair VII-SC	K	1.0	70,225	-	-
6558-Attending Physician Sr VI-SC	K	2.0	419,915	2.0	459,343
6559-Attend Physician Sr VII-SC	K	4.0	932,161	4.0	975,328
6560-Attend Physician Sr VIII-SC	K	1.0	248,199	1.0	161,986
6638-Cancer Genetic Counselor	21	-	-	1.0	67,144
6758-Chair Section Palliative Care	K	1.0	215,767	1.0	220,104
6926-Dir Medical Student Programs	K12	-	-	1.0	220,002
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,024
		50.0	**$8,488,302**	**48.0**	**$9,159,647**
14285-General Medicine Unit 6E					
0907-Clerk V	11	1.0	48,289	-	-
1941-Clinical Nurse I	FA	23.0	1,902,740	21.0	1,865,419
1942-Clinical Nurse II	FB	5.0	484,933	5.0	463,153
1943-Nurse Clinician	FC	1.0	106,648	-	-
4826-Health Advocate - Inpatient	11	9.0	377,277	9.0	390,806
4828-Ward Clerk	CF	4.0	148,992	2.0	77,189
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	81,973
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	83,331
		44.0	**$3,150,040**	**40.0**	**$2,961,871**
14295-General Medicine/Infectious Disease Unit 7S					
1941-Clinical Nurse I	FA	23.0	1,800,992	21.0	1,727,316
1942-Clinical Nurse II	FB	5.0	453,866	6.0	509,208
4826-Health Advocate - Inpatient	11	9.0	357,552	9.0	367,295
4828-Ward Clerk	CF	3.0	109,935	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	2.0	187,155
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,800
		41.0	**$2,803,507**	**39.0**	**$2,832,773**
14300-General Medicine/Oncology-Unit 6S					
1941-Clinical Nurse I	FA	23.0	1,751,939	22.0	1,844,237
1942-Clinical Nurse II	FB	5.0	448,688	5.0	422,781
4826-Health Advocate - Inpatient	11	8.0	340,977	8.0	362,872
4828-Ward Clerk	CF	4.0	149,870	1.0	40,325
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
		41.0	**$2,796,663**	**37.0**	**$2,776,454**
14305-General Medicine/Telemetry-Unit 7E					
1941-Clinical Nurse I	FA	23.0	1,798,238	47.0	4,008,431
1942-Clinical Nurse II	FB	5.0	445,203	10.0	980,079
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	6.0	255,356	6.0	260,586
4826-Health Advocate - Inpatient	11	9.0	381,693	21.0	904,097
4828-Ward Clerk	CF	4.0	147,386	2.0	76,997
5384-Nurse Coordinator II	NS2	1.0	105,188	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	171,343
		49.0	**$3,240,780**	**91.0**	**$6,510,328**
14310-General Medicine/Telemetry-Unit 7W					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1941-Clinical Nurse I	FA	23.0	1,872,124	-	-
1942-Clinical Nurse II	FB	5.0	482,916	-	-
4826-Health Advocate - Inpatient	11	9.0	374,889	-	-
4828-Ward Clerk	CF	5.0	185,961	-	-
5384-Nurse Coordinator II	NS2	1.0	102,041	-	-
		43.0	**$3,017,932**	**-**	**-**
14315-General Medicine-Unit 6W					
1941-Clinical Nurse I	FA	22.0	1,773,217	20.0	1,716,250
1942-Clinical Nurse II	FB	5.0	502,916	5.0	511,728
4826-Health Advocate - Inpatient	11	8.0	341,775	9.0	382,908
4828-Ward Clerk	CF	1.0	36,870	2.0	76,249
5384-Nurse Coordinator II	NS2	1.0	81,162	-	-
6823-Ward Clerk (SEIU 73)	CG	2.0	86,528	1.0	43,697
		39.0	**$2,822,468**	**37.0**	**$2,730,831**
14345-General Surgery - Administration					
0907-Clerk V	11	1.0	51,975	1.0	52,495
1649-Medical Div Chairman XII	K	1.0	333,505	2.0	780,048
1690-Tumor Registry Supervisor	20	1.0	67,120	1.0	72,788
1816-Physician Assistant I	22	1.0	113,537	2.2	216,778
1941-Clinical Nurse I	FA	-	-	1.0	85,478
1943-Nurse Clinician	FC	2.0	177,975	1.0	99,661
4826-Health Advocate - Inpatient	11	-	-	2.0	100,004
6117-Chair of the Div of Sur Cr Car	K12	1.0	341,251	-	-
6467-Cancer Registrar	17	1.0	58,294	1.0	63,533
6545-Attending Physician XI-SC	K	1.0	342,801	1.0	353,343
6546-Attending Physician VII-SC	K	-	-	1.0	105,712
6547-Attending Physician XII-SC	K	2.0	489,020	0.6	131,626
7117-Attending Physician XII-SC-NON	K12	-	-	2.0	685,216
		11.0	**$1,975,479**	**15.7**	**$2,746,681**
14350-General Surgery/Cardiac/Telemetry-Unit 8E					
1941-Clinical Nurse I	FA	23.0	1,855,961	24.0	2,026,568
1942-Clinical Nurse II	FB	5.0	440,969	5.0	413,620
1943-Nurse Clinician	FC	1.0	107,311	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	3.0	133,526	3.0	137,756
4826-Health Advocate - Inpatient	11	9.0	364,234	8.0	351,969
4828-Ward Clerk	CF	4.0	165,696	1.0	36,976
5384-Nurse Coordinator II	NS2	1.0	85,950	2.0	183,796
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,079
		46.0	**$3,153,647**	**47.0**	**$3,384,560**
14355-General Surgery/Orthopedics Unit 8S					
1941-Clinical Nurse I	FA	23.0	1,802,334	20.0	1,642,082
1942-Clinical Nurse II	FB	5.0	420,988	5.0	437,724
4826-Health Advocate - Inpatient	11	9.0	358,888	9.0	360,614
4828-Ward Clerk	CF	4.0	171,752	2.0	78,514
5384-Nurse Coordinator II	NS2	1.0	105,188	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,496
		42.0	**$2,859,150**	**38.0**	**$2,604,431**
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W					
1941-Clinical Nurse I	FA	23.0	1,809,473	21.0	1,782,493
1942-Clinical Nurse II	FB	5.0	434,966	5.0	451,601
4826-Health Advocate - Inpatient	11	9.0	353,099	8.0	329,329
4828-Ward Clerk	CF	4.0	163,273	-	-
5384-Nurse Coordinator II	NS2	1.0	85,890	1.0	106,240

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,496
		42.0	**$2,846,700**	**37.0**	**$2,755,159**
14690-Gyne/Oncology					
1649-Medical Div Chairman XII	K	1.0	308,052	0.8	383,681
1658-Attending Physician Sr XII	K	-	-	0.6	130,147
1816-Physician Assistant I	22	1.0	114,947	1.0	116,097
6545-Attending Physician XI-SC	K	1.0	347,458	2.0	528,580
		3.0	**$770,457**	**4.4**	**$1,158,505**
14695-Gynecology					
1640-Attending Physician X	K10	1.0	236,562	-	-
1641-Attending Physician XI	K11	-	-	4.1	1,088,899
1816-Physician Assistant I	22	2.0	220,638	2.0	224,374
6185-Ch of the Div of Gen OB GYNE	K12	1.0	321,549	1.0	352,450
6189-Ch of the Div of Family Plan	K12	1.0	295,000	1.0	324,175
6545-Attending Physician XI-SC	K	-	-	1.0	161,986
6561-Attending Physician X-SC	K	1.0	320,002	2.0	573,792
6562-Attending Physician Sr XI SC	K	1.0	338,043	-	-
6563-Attend Physician Sr XII SC	K	1.0	265,179	1.0	293,879
6611-Attending Physician Sr X-SC	K	2.0	635,220	3.0	985,518
		10.0	**$2,632,192**	**15.1**	**$4,005,074**
14775-Hematopathology					
1841-Laboratory Technician II	10	1.0	44,423	1.0	45,334
1842-Laboratory Technician III	13	7.0	381,345	5.0	291,489
1843-Medical Technologist I	14	8.0	435,626	5.0	304,691
1844-Medical Technologist II	T16	5.0	349,120	6.0	407,830
1845-Medical Technologist III	T18	5.0	337,485	5.0	317,278
6554-Medical Div Chair X SC	K	1.0	319,211	1.0	338,055
		27.0	**$1,867,210**	**23.0**	**$1,704,676**
14790-Histopathology					
1842-Laboratory Technician III	13	1.0	57,448	1.0	58,808
1869-Electron Microscopist	19	1.0	86,375	1.0	89,011
4610-Histotechnologist I	14	1.0	62,473	1.0	63,097
4611-Histechnologist II	T16	7.0	380,220	-	-
		10.0	**$586,516**	**3.0**	**$210,916**
14835-Hospital Medicine					
1637-Attending Physician VII	K07	3.0	612,119	1.0	189,430
3990-APN-Nurse Practitioner	FF	1.0	81,973	1.0	113,611
6180-Ch of the Div of Hosp Med	K12	1.0	291,200	1.0	330,320
6339-Dir of Med Procedures Service	K12	1.0	225,869	1.0	246,033
6525-Director of Short Stay Unit	K	1.0	247,993	1.0	260,827
6544-Attending Physician VI-SC	K	1.0	230,824	1.0	242,412
6546-Attending Physician VII-SC	K	12.0	2,576,145	17.2	3,579,027
6548-Attending Physician VIII-SC	K	3.0	710,530	3.6	848,563
6559-Attend Physician Sr VII-SC	K	3.0	690,721	3.0	723,000
		26.0	**$5,667,374**	**29.7**	**$6,533,223**
14850-House Supervision					
5384-Nurse Coordinator II	NS2	1.0	103,114	-	-
5388-House Administrator	NS2	4.0	406,448	-	-
		5.0	**$509,562**	**-**	**-**
14865-Housekeeping-Special Projects					
2143-Building Service Worker- CCH	CF	4.0	149,814	-	-
2146-Building Service Leader	CG	5.0	206,521	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	30.0	1,244,627	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		39.0	**$1,600,962**	**-**	**-**
14905-HUB Laboratory					
0907-Clerk V	11	1.0	49,502	1.0	49,997
1842-Laboratory Technician III	13	3.0	161,094	3.0	135,458
1843-Medical Technologist I	14	2.0	107,561	2.0	110,571
1845-Medical Technologist III	T18	1.0	59,894	1.0	60,493
1853-Biochemist III	T18	1.0	84,752	1.0	85,598
4605-Phlebotomist II	10	2.0	88,742	2.0	89,669
		10.0	**$551,544**	**10.0**	**$531,785**
14945-ICU					
0050-Administrative Assistant IV	18	-	-	1.0	63,061
6250-Residency Program Coordinator	19	1.0	92,810	1.0	69,172
6561-Attending Physician X-SC	K	1.0	240,986	1.0	248,436
7450-Clinical Manager Ambulatory Procedure Unit	NS3	-	-	1.0	106,240
		2.0	**$333,796**	**4.0**	**$486,910**
15005-Infectious Disease					
0292-Administrative Analyst II	19	1.0	87,027	1.0	89,671
1816-Physician Assistant I	22	1.0	102,106	1.0	105,934
1860-Scientific Officer I	21	1.0	103,513	1.0	106,702
4779-Med Lab Tech II ACHN Sat	11	-	-	1.0	51,110
6546-Attending Physician VII-SC	K	2.0	495,036	2.0	497,411
6556-Medical Div Chair XII-SC	K	1.0	263,291	1.0	293,946
6560-Attend Physician Sr VIII-SC	K	1.0	254,450	1.0	267,497
6581-Dir-Outpt Antibiotic Ther SC	K	1.0	230,936	1.0	279,261
6922-Senior Director of HIV Service	K12	-	-	1.0	277,757
6924-DirofStroger HospInpt HIV Srvs	K12	1.0	250,001	1.0	253,749
		9.0	**$1,786,360**	**11.0**	**$2,223,038**
15090-In-Patient Transportation					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
1242-Storekeeper/Supply Clerk	CC	1.0	37,737	-	-
1880-Morgue Keeper	CC	2.0	80,600	-	-
1881-Morgue Supervisor	11	1.0	51,975	1.0	52,495
1967-Transporter CCH	CC	4.0	138,481	6.0	223,427
1995-Transportation Supervisor	12	3.0	167,001	3.0	153,735
4012-Transportation Svcs Mgr - CCH	23	1.0	77,844	1.0	80,257
6802-Scheduler/Dispatcher (SEIU 73)	CF	4.0	169,529	4.0	172,399
6820-Transporter (SEIU 73)	CE	39.0	1,582,479	40.0	1,636,586
		56.0	**$2,379,245**	**56.0**	**$2,393,234**
15255-IV Chemotherapy					
0907-Clerk V	11	-	-	0.6	22,238
1941-Clinical Nurse I	FA	-	-	4.0	340,971
1943-Nurse Clinician	FC	7.0	707,225	7.0	720,135
5384-Nurse Coordinator II	NS2	1.0	102,340	1.0	105,510
6527-Pre-Registration Specialist	11	-	-	1.2	44,477
6823-Ward Clerk (SEIU 73)	CG	1.0	41,429	1.0	42,132
		9.0	**$850,994**	**14.7**	**$1,275,462**
15425-Labor, Delivery, Recovery & Observation Ward 57					
1941-Clinical Nurse I	FA	16.0	1,523,500	16.0	1,544,701
1942-Clinical Nurse II	FB	7.0	711,400	7.0	722,087
1943-Nurse Clinician	FC	2.0	202,649	1.0	103,018
1964-Operating Room Technician	12	5.0	223,196	5.0	232,700
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	1.0	126,976
4826-Health Advocate - Inpatient	11	1.0	40,552	2.0	85,869

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5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	3.0	127,914	6.0	252,449
		36.0	**$3,060,117**	**39.0**	**$3,174,039**
15445-Laboratory-Oak Forest					
5398-Clinical Lab Site Supervisor I	20	1.0	81,014	1.0	61,075
		1.0	**$81,014**	**1.0**	**$61,075**
15455-Laborers					
2392-Laborer	X	4.0	334,464	-	-
2395-Laborer Foreman	X	1.0	85,904	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	43,264	-	-
		6.0	**$463,632**	**-**	**-**
15630-Machine Shop					
2331-Machinist	X	3.0	289,224	-	-
2339-Machinist Foreman	X	1.0	101,608	-	-
		4.0	**$390,832**	**-**	**-**
15655-Mail Services					
0907-Clerk V	11	-	-	1.0	38,547
0917-Mail Section Supervisor	14	1.0	61,075	1.0	61,687
6711-Clerk IV AFSCME	11	3.0	142,437	2.0	100,163
		4.0	**$203,513**	**4.0**	**$200,396**
15670-Main Emergency Room					
0048-Administrative Assistant III	16	1.0	68,986	1.0	74,335
0293-Administrative Analyst III	21	1.0	68,812	1.0	70,938
0907-Clerk V	11	33.0	1,594,920	33.0	1,599,231
0919-Business Office Supervisor	13	3.0	178,845	3.0	176,174
0927-Administrative Aide CCU	CE	2.0	75,675	1.0	37,948
		40.0	**$1,987,236**	**39.0**	**$1,958,625**
15700-Mammography					
0907-Clerk V	11	3.0	151,133	3.0	156,153
2141-Special Procedures Technician	17	5.0	359,231	5.0	343,279
6563-Attend Physician Sr XII SC	K	1.0	360,748	-	-
6600-PACS Assistant	16	2.0	129,746	2.0	131,195
		11.0	**$1,000,858**	**10.0**	**$630,626**
15805-Material Management					
0048-Administrative Assistant III	16	-	-	2.0	145,132
0293-Administrative Analyst III	21	-	-	1.0	108,383
0912-Administrative Aide	CC	-	-	4.0	162,814
0919-Business Office Supervisor	13	-	-	1.0	60,212
0927-Administrative Aide CCU	CE	-	-	7.5	309,921
1230-Supply Clerk Leadman-OFH	DF	-	-	1.0	43,100
1234-Storekeeper IV	12	-	-	14.0	713,205
1235-Storekeeper V	14	-	-	4.0	255,505
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	-	-	6.0	250,731
1242-Storekeeper/Supply Clerk	CC	-	-	6.0	234,364
2155-Laundry Manager I	11	-	-	1.0	52,495
2441-Storekeeper Leader CCU	CG	-	-	1.0	43,697
4777-Supply Clerk/Warehouse Strm 21	DF	-	-	1.0	43,100
6532-Sr Mgr of Sup Chn Ops & Logist	23	-	-	1.0	77,594
6533-Manager of Inventory Control	23	-	-	1.0	92,163
6534-Shift Supr of Ops & Logistics	18	-	-	5.0	278,867
6814-Inventory Control Specialist	15	-	-	2.0	111,312
		-	**-**	**58.5**	**$2,982,595**
15810-Material Management Services					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0048-Administrative Assistant III	16	2.0	140,192	-	-
0293-Administrative Analyst III	21	1.0	107,309	-	-
0912-Administrative Aide	CC	3.0	120,900	-	-
0919-Business Office Supervisor	13	1.0	59,615	-	-
0927-Administrative Aide CCU	CE	8.0	325,459	-	-
1230-Supply Clerk Leadman-OFH	DF	1.0	42,673	-	-
1234-Storekeeper IV	12	14.0	680,222	-	-
1235-Storekeeper V	14	5.0	299,261	-	-
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	7.0	301,486	-	-
1242-Storekeeper/Supply Clerk	CC	6.0	230,821	-	-
2155-Laundry Manager I	11	1.0	51,975	-	-
2441-Storekeeper Leader CCU	CG	1.0	43,264	-	-
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	42,673	-	-
4780-Sterile Processing Technician	11	1.0	50,604	-	-
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	76,827	-	-
6533-Manager of Inventory Control	23	1.0	76,827	-	-
6534-Shift Supr of Ops & Logistics	18	5.0	251,399	-	-
6814-Inventory Control Specialist	15	1.0	40,776	-	-
		60.0	**$2,942,284**	**-**	**-**
15830-Maternal Fetal Medicine					
2098-ULTRASOUND TECHNICIAN	17	2.0	135,576	2.0	143,177
4231-Associated Medical Chairman	K	1.0	408,048	1.0	451,612
5296-Medical Assistant	12	-	-	1.0	47,875
6186-Ch of the Div of Mat Fet Med	K12	1.0	408,000	1.0	449,520
6476-Lactation Consultant	22	-	-	1.0	73,819
6561-Attending Physician X-SC	K	1.0	236,732	1.0	244,063
		5.0	**$1,188,357**	**7.0**	**$1,410,066**
15895-Medical Administration					
0050-Administrative Assistant IV	18	1.0	67,698	1.0	71,347
0263-Director	24	-	-	3.1	307,692
1687-Assistant Administrator	23	2.0	178,546	2.0	184,000
8011-Chief Medical Officer	24	1.0	391,701	1.0	459,581
8032-Dir of Adv Prac Providers	24	1.0	165,000	1.0	166,650
		5.0	**$802,946**	**8.1**	**$1,189,270**
15920-Medical Education Administration					
0048-Administrative Assistant III	16	2.0	128,385	3.0	188,293
0293-Administrative Analyst III	21	2.0	133,885	1.0	69,494
5237-Emergency Medical Systems Educ	17	1.0	46,887	1.0	47,355
6250-Residency Program Coordinator	19	2.0	148,434	2.0	146,082
6394-Grad Medical Education Mgr	23	1.0	101,030	1.0	104,143
6566-Assoc Medical Director SC	K	1.0	257,378	1.0	281,675
		9.0	**$816,000**	**9.0**	**$837,042**
15930-Medical Education-Anesthesia					
1793-Chief Resident	J2	2.0	94,768	1.0	57,276
1794-Post Graduate Level Physician	J1	38.0	2,016,719	39.0	2,218,430
		40.0	**$2,111,487**	**40.0**	**$2,275,706**
15935-Medical Education-Emergency Medicine					
1793-Chief Resident	J2	3.0	142,152	3.0	171,828
1794-Post Graduate Level Physician	J1	69.0	3,664,979	69.0	3,958,125
		72.0	**$3,807,131**	**72.0**	**$4,129,953**
15940-Medical Education-Medicine					
0048-Administrative Assistant III	16	-	-	1.0	54,721
1793-Chief Resident	J2	7.0	331,687	13.0	821,161

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1794-Post Graduate Level Physician	J1	185.0	9,705,648	184.0	10,525,583
6749-Neuropsychologist	K	-	-	1.0	126,680
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	87,393
		192.0	**$10,037,335**	**201.0**	**$11,615,539**
15945-Medical Education-Pediatrics					
1793-Chief Resident	J2	1.0	47,384	2.0	127,314
1794-Post Graduate Level Physician	J1	23.0	1,327,808	13.0	799,806
		24.0	**$1,375,192**	**15.0**	**$927,120**
15950-Medical Education-Radiology					
1793-Chief Resident	J2	2.0	96,034	2.0	114,552
1794-Post Graduate Level Physician	J1	16.0	851,951	15.0	911,085
		18.0	**$947,986**	**17.0**	**$1,025,637**
15955-Medical Education-Small Programs					
1794-Post Graduate Level Physician	J1	3.0	143,948	5.0	262,313
6561-Attending Physician X-SC	K	-	-	1.0	239,754
		3.0	**$143,948**	**6.0**	**$502,067**
15960-Medical Education-Surgery					
1793-Chief Resident	J2	4.0	218,968	4.0	229,105
1794-Post Graduate Level Physician	J1	37.0	1,915,797	38.0	2,200,029
		41.0	**$2,134,765**	**42.0**	**$2,429,133**
15975-Medical ICU					
1941-Clinical Nurse I	FA	45.0	3,670,770	42.0	3,711,958
1942-Clinical Nurse II	FB	5.0	512,803	6.0	621,516
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
4826-Health Advocate - Inpatient	11	6.0	260,168	5.0	229,548
4828-Ward Clerk	CF	4.0	162,779	-	-
5384-Nurse Coordinator II	NS2	1.0	86,379	1.0	89,036
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	172,890
		62.0	**$4,800,617**	**59.0**	**$4,933,743**
16005-Health Information Management (HIM)					
0273-Information Technician II	13	1.0	59,615	1.0	42,413
0907-Clerk V	11	3.0	140,560	3.0	157,485
0911-Senior Clerk	10	1.0	49,502	-	-
0955-Data Entry Operator III/G11	11	4.0	205,771	4.0	209,980
2007-Medical Records Unit Manager	18	1.0	81,162	-	-
2008-Medical Records Supervisor I	13	1.0	59,615	1.0	60,212
2009-Medical Records Supervisor II	15	2.0	128,952	2.0	132,979
5398-Clinical Lab Site Supervisor I	20	-	-	1.0	98,582
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	78,342	1.0	80,775
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	95,640	1.0	98,582
6350-Clinical Documentation Special	23	4.0	312,596	5.1	393,941
6524-Coder-Physician Based	18	23.0	1,584,802	19.0	1,311,451
6620-Coder-System Based	18	17.0	1,136,258	16.0	1,119,298
6625-Health Info Coding Supervisor	21	2.0	147,973	2.0	152,565
6626-Health Info Coding Quality Mgr	23	1.0	93,832	1.0	96,766
6714-Senior Clerk AFSCME	11	9.0	460,356	9.0	472,455
6719-Data Entry Operator II AFSCME	11	1.0	49,502	1.0	52,495
7444-Health Information Management Unit Manager	23	-	-	1.0	77,594
8039-Dir of Health Info Mgmt	24	1.0	126,720	1.0	127,988
		73.0	**$4,811,198**	**69.1**	**$4,685,561**
16020-Medical Staff Services					
7220-Provider Netwk Ops Coordinator	21	-	-	0.8	50,358
		-	**-**	**0.8**	**$50,358**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16060-Medicine Administration					
0048-Administrative Assistant III	16	1.0	58,639	1.0	61,799
0253-Business Manager III	22	1.0	85,398	1.0	88,034
0293-Administrative Analyst III	21	1.0	90,609	1.0	93,455
1866-Scientific Officer II	22	1.0	117,976	1.0	119,155
5572-Project Coordinator	19	-	-	0.8	62,429
6166-Chair of the Dept of Medicine	K12	1.0	454,750	1.0	454,750
6249-Ch of the Div of Medicine Adm	K12	1.0	273,000	1.0	300,745
6545-Attending Physician XI-SC	K	1.0	266,855	1.0	275,120
6552-Medical Div Chair VIII-SC	K	2.0	480,511	2.0	553,011
6555-Medical Div Chair XI SC	K	1.0	290,308	1.0	337,288
6558-Attending Physician Sr VI-SC	K	1.0	240,223	1.0	255,645
6853-Research Assistant	14	5.0	245,201	-	-
7225-Dir Clin Rsrch Data Analytcs	24	-	-	1.0	45,540
7226-Dir Data Integ Predict Analyt	24	-	-	1.0	45,540
7227-Data Warehouse Rsrch Mgr	14	-	-	1.0	45,540
7228-Data Modeling Analyst	21	-	-	1.0	45,540
		16.0	**$2,603,470**	**15.8**	**$2,783,588**
16065-Medicine Nursing Administration					
1957-Divisional Nursing Director	NS3	1.0	123,392	-	-
		1.0	**$123,392**	**-**	**-**
16220-Motor Transportation					
2381-Motor Vehicle Driver I	X	3.0	222,144	-	-
2382-Motor Vehicle Driver II	X	1.0	74,568	-	-
		4.0	**$296,712**	**-**	**-**
16290-Neonatal ICU					
0927-Administrative Aide CCU	CE	1.0	42,673	1.0	42,526
1941-Clinical Nurse I	FA	71.0	5,817,939	51.0	4,598,219
1942-Clinical Nurse II	FB	5.0	512,454	5.0	516,903
1943-Nurse Clinician	FC	1.0	107,717	3.0	308,117
4826-Health Advocate - Inpatient	11	-	-	2.0	81,760
4828-Ward Clerk	CF	-	-	1.0	37,524
5384-Nurse Coordinator II	NS2	1.0	86,805	1.0	90,452
6823-Ward Clerk (SEIU 73)	CG	4.0	160,501	4.0	169,835
		83.0	**$6,728,090**	**68.0**	**$5,845,335**
16300-Neonatology - Clinical					
0050-Administrative Assistant IV	18	1.0	75,235	-	-
0051-Administrative Assistant V	20	1.0	81,736	-	-
1640-Attending Physician X	K10	1.0	220,778	-	-
1816-Physician Assistant I	22	-	-	2.0	175,739
3990-APN-Nurse Practitioner	FF	2.0	251,439	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	-	-
6202-Ch of the Div of Neonatology	K12	1.0	290,002	-	-
6542-Attending Physician IV-SC	K	1.0	231,545	-	-
6544-Attending Physician VI-SC	K	1.0	176,252	-	-
6548-Attending Physician VIII-SC	K	1.0	278,997	-	-
6549-Attending Physician IX-SC	K	3.0	684,911	-	-
6553-Medical Div Chair IX SC	K	1.0	299,171	-	-
6561-Attending Physician X-SC	K	2.0	516,823	-	-
6611-Attending Physician Sr X-SC	K	4.0	1,078,629	-	-
		20.0	**$4,311,235**	**2.0**	**$175,739**
16345-Neuroanesthesia					
6157-Ch of the Div of Neuro Anesth	K12	1.0	367,199	1.0	403,411

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6549-Attending Physician IX-SC	K	1.0	286,040	1.0	302,075
		2.0	**$653,239**	**2.0**	**$705,486**
16350-Neurological Intensive Care					
0927-Administrative Aide CCU	CE	1.0	39,389	-	-
1941-Clinical Nurse I	FA	17.0	1,503,712	17.0	1,546,373
1942-Clinical Nurse II	FB	5.0	511,786	5.0	443,242
4826-Health Advocate - Inpatient	11	2.0	81,029	2.0	93,404
4828-Ward Clerk	CF	3.0	114,202	4.0	150,950
6677-In-Hse RegistryNurse-Specialty	RG2	-	-	0.5	52,520
		28.0	**$2,250,118**	**28.5**	**$2,286,489**
16360-Neurology Procedures					
1841-Laboratory Technician II	10	1.0	39,836	1.0	41,502
1843-Medical Technologist I	14	2.0	110,607	2.0	114,109
		3.0	**$150,443**	**3.0**	**$155,611**
16365-Neurology-Clinical					
0050-Administrative Assistant IV	18	1.0	65,722	1.0	69,266
0907-Clerk V	11	1.0	48,289	1.0	48,852
3991-APN-Clinical Nurse Specialist	FF	1.0	123,990	1.0	125,719
6173-Ch of the Div of Neuro-Clinic	K12	-	-	1.0	315,250
6549-Attending Physician IX-SC	K	3.0	696,485	3.0	717,938
6555-Medical Div Chair XI SC	K	1.0	287,604	-	-
6564-Attend Physician Sr IX SC	K	3.0	797,885	3.0	834,551
		10.0	**$2,019,974**	**10.0**	**$2,111,577**
16370-Neuro-Surgery					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
1816-Physician Assistant I	22	3.0	263,942	4.5	401,174
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	126,976
6128-Chr of the Div of Neuro Surg	K12	1.0	415,000	1.0	440,375
6547-Attending Physician XII-SC	K	1.0	202,174	0.6	507,692
6563-Attend Physician Sr XII SC	K	2.0	654,539	2.0	679,877
6647-Academic Leader In Med Educ	K	-	-	1.0	291,128
		9.0	**$1,734,972**	**11.1**	**$2,521,557**
16450-Nuclear Medicine					
0907-Clerk V	11	1.0	47,666	1.0	48,772
2078-NUCLEAR MED TECH SR	18	3.0	236,186	3.0	238,986
2081-Supv Diagnostic Radiology	17	1.0	46,887	1.0	47,355
2097-CAT TECHNOLOGIST	17	-	-	0.8	47,784
6226-Ch of the Div of Trauma Int Cr	K12	1.0	325,000	-	-
6547-Attending Physician XII-SC	K	-	-	1.0	105,712
8086-Senior Director of Imaging	24	1.0	175,001	1.0	176,750
		7.0	**$830,741**	**7.8**	**$665,359**
16465-Nurse Epidemiology					
1944-Nurse Epidemiologist	FE	5.0	611,670	5.0	576,090
		5.0	**$611,670**	**5.0**	**$576,090**
16490-Nursing - Breast & Cervical Cancer Prevention					
1641-Attending Physician XI	K11	1.0	250,865	-	-
		1.0	**$250,865**	**-**	**-**
16590-Nursing Professional Development & Education					
1981-Instructer Senior	FD	4.0	431,517	4.0	481,399
1982-Master Instructer	FE	4.0	492,736	4.0	500,764
6773-Mgr Clinical Excellence & PI	23	1.0	76,444	1.0	77,594
		9.0	**$1,000,697**	**9.0**	**$1,059,758**
16605-Nursing Service Administration					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	3.0	186,594	-	-
6920-Dir of Critical Care Nursing	24	1.0	165,006	-	-
6921-Dir of Med/Surgical-Nursing	24	1.0	160,160	-	-
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	1.0	214,999	-	-
		6.0	**$726,760**	**-**	**-**
16680-Nutrition and Food Services Administration					
0051-Administrative Assistant V	20	1.0	95,790	-	-
0907-Clerk V	11	1.0	48,289	-	-
		2.0	**$144,079**	**-**	**-**
16715-Oak Forest Pharmacy Services					
0907-Clerk V	11	1.0	51,975	1.0	52,495
1251-Supply Clerk	DB	1.0	42,673	-	-
1874-Director of Pharmacy	24	1.0	150,016	1.0	151,515
1878-Pharmacist	RX1	33.0	4,267,006	33.0	4,309,700
2103-Pharmacist Manager	24	1.0	140,146	1.0	141,548
4688-Pharmacy Technician ARNTE OFH	13	43.0	2,191,580	42.0	2,147,805
4718-Pharmacy Supervisor IV	RX4	2.0	276,661	2.0	279,427
6616-Pharmacy Tech ARNTE Provident	13	-	-	1.0	44,440
6843-Supply Clerk (SEIU 73) OakFore	DF	-	-	1.0	43,100
		82.0	**$7,120,057**	**82.0**	**$7,170,030**
16725-Nursing OB/GYN					
6804-Dir MaternalChild Health-Nrsng	24	1.0	160,000	1.0	161,600
		1.0	**$160,000**	**1.0**	**$161,600**
16765-Obstetrical Anesthesia					
6556-Medical Div Chair XII-SC	K	1.0	367,051	1.0	385,380
		1.0	**$367,051**	**1.0**	**$385,380**
16775-OB/GYN Administration					
0048-Administrative Assistant III	16	1.0	65,070	2.0	143,743
0050-Administrative Assistant IV	18	1.0	79,746	1.0	79,785
0293-Administrative Analyst III	21	1.0	73,599	-	-
1040-Med Dept Chair - OB GYN	K12	1.0	415,800	1.0	468,617
1816-Physician Assistant I	22	1.0	110,421	1.0	113,537
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	126,976
		6.0	**$870,356**	**6.0**	**$932,657**
16795-Occupational Therapy Administration					
0907-Clerk V	11	1.0	51,975	-	-
1920-Occupational Therapy Asst	13	1.0	46,972	-	-
1925-Supvr Occupational Therapy	19	1.0	65,693	-	-
2039-Occupational Therapist II	20	2.0	179,005	-	-
2041-Occupational Therapist I	19	9.0	684,708	-	-
6865-Occupational Therapy Manager	23	1.0	76,827	-	-
		15.0	**$1,105,180**	**-**	**-**
16945-Oncology					
0051-Administrative Assistant V	20	1.0	101,905	-	-
1524-Medical Social Worker III	17	1.0	77,451	1.0	78,225
3990-APN-Nurse Practitioner	FF	-	-	1.4	117,820
6168-Chair of Div of Post Grad Med	K12	-	-	1.0	318,275
6545-Attending Physician XI-SC	K	1.0	302,170	1.0	319,576
6549-Attending Physician IX-SC	K	2.0	445,671	3.0	539,412
6562-Attending Physician Sr XI SC	K	1.0	308,852	1.0	344,812
6564-Attend Physician Sr IX SC	K	6.0	1,368,190	5.6	1,552,761
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		12.0	**$2,604,239**	**15.1**	**$3,373,806**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16980-Operating Room Nursing					
1697-Certified Nursing Asst ARNTE	DE	1.0	40,277	1.0	40,681
1941-Clinical Nurse I	FA	54.0	4,532,540	54.0	4,742,815
1942-Clinical Nurse II	FB	13.0	1,221,144	13.0	1,299,648
1943-Nurse Clinician	FC	1.0	104,574	1.0	105,620
1964-Operating Room Technician	12	27.0	1,302,688	27.0	1,328,524
4826-Health Advocate - Inpatient	11	8.0	376,850	7.0	299,549
6823-Ward Clerk (SEIU 73)	CG	1.0	43,264	1.0	43,697
		105.0	**$7,621,338**	**104.0**	**$7,860,535**
16985-Operating Rooms/post Anesthesiology Recovery Administration					
0050-Administrative Assistant IV	18	1.0	65,092	1.0	81,384
0907-Clerk V	11	1.0	51,975	1.0	52,495
5350-Director of Perioperative Svcs	24	1.0	175,001	1.0	176,750
5384-Nurse Coordinator II	NS2	3.0	301,631	4.0	376,156
6809-OR Throughput (Flow Coordntor)	NS2	2.0	168,227	1.0	89,787
		8.0	**$761,926**	**8.0**	**$776,572**
17005-Ophthalmology-Administration					
1816-Physician Assistant I	22	-	-	0.6	55,763
2061-Optometrist	K	2.0	311,477	3.0	428,759
6129-Chr of the Div of Opht Surg	K12	1.0	369,599	1.0	416,559
6545-Attending Physician XI-SC	K	2.0	313,155	2.6	737,404
6547-Attending Physician XII-SC	K	2.0	518,122	1.0	105,712
6567-Physician Surgery SC	K	-	-	0.4	82,094
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	304,245
		7.0	**$1,512,352**	**9.7**	**$2,130,537**
17020-Orthopedics Anesthesia					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	372,299	1.0	411,391
6484-Director of Acupuncture	24	1.0	113,884	1.0	115,023
6547-Attending Physician XII-SC	K	-	-	1.0	276,696
		2.0	**$486,183**	**3.0**	**$803,110**
17030-Orthopedics					
1636-Attending Physician VI	K06	1.0	238,082	-	-
1816-Physician Assistant I	22	-	-	1.7	152,082
3990-APN-Nurse Practitioner	FF	3.0	269,495	1.0	110,743
6132-Chr of the Div of Ortho Surg	K12	1.0	425,000	1.0	482,500
6140-Chr of the Div of Pod Surgery	K12	1.0	285,000	1.0	307,125
6544-Attending Physician VI-SC	K	-	-	2.0	351,054
6547-Attending Physician XII-SC	K	1.0	425,000	-	-
6549-Attending Physician IX-SC	K	1.0	70,225	-	-
6561-Attending Physician X-SC	K	1.0	291,899	3.7	808,338
6563-Attend Physician Sr XII SC	K	1.0	523,031	1.0	550,954
6564-Attend Physician Sr IX SC	K	-	-	1.0	538,116
6565-Podiatrist SC	K	1.0	218,502	1.0	230,930
6567-Physician Surgery SC	K	1.0	218,502	1.0	231,090
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	448,500
		12.0	**$2,964,736**	**15.5**	**$4,211,431**
17045-Otolaryngology - Administration					
1658-Attending Physician Sr XII	K	1.0	288,912	1.0	305,441
1816-Physician Assistant I	22	-	-	1.2	311,520
1941-Clinical Nurse I	FA	1.0	62,733	-	-
6134-Chr of the Div of Otol Surg	K12	1.0	379,750	1.0	420,130
6543-Attending Physician V-SC	K	1.0	308,258	1.0	337,208
6547-Attending Physician XII-SC	K	1.0	369,757	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6611-Attending Physician Sr X-SC	K	1.0	321,805	1.0	331,757
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	384,810
		6.0	**$1,731,216**	**6.2**	**$2,090,865**
17075-Outpatient-Mang					
1513-Caseworker III	16	2.0	138,549	-	-
1518-Caseworker Mang Unit	16	70.0	4,392,365	-	-
5506-Pat Access Supervisor Pre-Reg	21	1.0	89,823	-	-
5507-Pat Access Supervisor Fin Coun	21	4.0	363,404	-	-
		77.0	**$4,984,141**	**-**	**-**
17095-Pain Management					
0907-Clerk V	11	1.0	51,975	1.0	52,495
0912-Administrative Aide	CC	1.0	40,300	1.0	40,704
1941-Clinical Nurse I	FA	2.0	157,747	2.0	176,320
1942-Clinical Nurse II	FB	1.0	102,561	1.0	66,756
1943-Nurse Clinician	FC	1.0	107,717	-	-
4826-Health Advocate - Inpatient	11	1.0	44,343	-	-
5296-Medical Assistant	12	-	-	1.0	39,601
6156-Ch of the Div of Pain Mgmt	K12	1.0	367,199	1.0	407,591
6547-Attending Physician XII-SC	K	-	-	0.6	151,850
6556-Medical Div Chair XII-SC	K	1.0	375,901	1.0	387,390
6563-Attend Physician Sr XII SC	K	1.0	336,841	1.0	347,168
7017-Acupuncturist	21	-	-	1.7	201,248
		10.0	**$1,584,584**	**11.3**	**$1,871,121**
17100-Paint Shop					
2354-Painter	X	7.0	648,648	-	-
2356-Painter Foreman	X	2.0	187,429	-	-
		9.0	**$836,077**	**-**	**-**
17155-Pathology-Fantus					
0907-Clerk V	11	1.0	51,975	-	-
1842-Laboratory Technician III	13	2.0	116,451	-	-
1843-Medical Technologist I	14	1.0	59,030	-	-
4605-Phlebotomist II	10	3.0	130,018	-	-
4607-Phlebotomist I	09	2.0	95,824	-	-
4611-Histechnologist II	T16	1.0	51,081	-	-
5400-Cl Lab Transfusion Svcs Sy Mgr	23	1.0	89,832	-	-
		11.0	**$594,211**	**-**	**-**
17205-Patient Grievances					
0051-Administrative Assistant V	20	1.0	101,905	-	-
1050-Patient Service Coordinator	14	5.0	280,309	-	-
		6.0	**$382,214**	**-**	**-**
17440-Pediatric Allergy/clinical Immunology					
1652-Attending Physician Senior 6	K	1.0	244,955	-	-
6551-Medical Div Chair VII-SC	K	1.0	260,181	-	-
		2.0	**$505,136**	**-**	**-**
17445-Pediatrics					
0048-Administrative Assistant III	16	-	-	1.0	55,632
0050-Administrative Assistant IV	18	-	-	1.0	76,082
0294-Administrative Analyst IV	22	-	-	1.0	102,843
1652-Attending Physician Senior 6	K	-	-	3.0	556,796
1816-Physician Assistant I	22	-	-	1.2	101,388
1941-Clinical Nurse I	FA	-	-	22.0	2,058,484
1942-Clinical Nurse II	FB	-	-	5.0	481,100
1943-Nurse Clinician	FC	-	-	1.0	107,715

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
2086-ELECTROCARDIOGRAM TECHNICIAN	10	-	-	1.0	34,464
3990-APN-Nurse Practitioner	FF	-	-	3.2	367,935
3991-APN-Clinical Nurse Specialist	FF	-	-	2.0	253,951
4826-Health Advocate - Inpatient	11	-	-	9.0	430,775
4828-Ward Clerk	CF	-	-	3.0	116,389
5384-Nurse Coordinator II	NS2	-	-	1.0	106,043
6202-Ch of the Div of Neonatology	K12	-	-	1.0	325,000
6250-Residency Program Coordinator	19	-	-	1.0	78,370
6542-Attending Physician IV-SC	K	-	-	1.0	238,678
6544-Attending Physician VI-SC	K	-	-	6.0	1,110,907
6546-Attending Physician VII-SC	K	-	-	5.0	896,417
6548-Attending Physician VIII-SC	K	-	-	2.6	706,902
6549-Attending Physician IX-SC	K	-	-	4.0	930,156
6551-Medical Div Chair VII-SC	K	-	-	2.0	553,778
6552-Medical Div Chair VIII-SC	K	-	-	1.0	295,449
6553-Medical Div Chair IX SC	K	-	-	1.0	317,113
6558-Attending Physician Sr VI-SC	K	-	-	2.0	472,803
6561-Attending Physician X-SC	K	-	-	2.0	532,645
6564-Attend Physician Sr IX SC	K	-	-	1.0	275,163
6598-Pediatric Cardiac Sonographer	20	-	-	1.0	68,556
6611-Attending Physician Sr X-SC	K	-	-	4.0	1,111,545
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,413
7028-Administrative Asst V-CCHHS	20	-	-	1.0	91,793
		-	**-**	**93.0**	**$12,980,285**
17450-Pediatric Anesthesia					
1642-Attending Physician XII	K	3.0	1,035,972	1.0	427,745
6547-Attending Physician XII-SC	K	-	-	2.0	711,425
6563-Attend Physician Sr XII SC	K	1.0	349,794	1.0	360,498
		4.0	**$1,385,766**	**4.0**	**$1,499,669**
17455-Pediatric Cardiology-Clinical					
6564-Attend Physician Sr IX SC	K	1.0	260,181	-	-
		1.0	**$260,181**	**-**	**-**
17460-Pediatric Cardiology-Procedures					
2086-ELECTROCARDIOGRAM TECHNICIAN	10	1.0	34,122	-	-
6598-Pediatric Cardiac Sonographer	20	1.0	64,199	-	-
		2.0	**$98,322**	**-**	**-**
17465-Pediatric Critical Care					
1645-Medical Division Chairman VIII	K08	1.0	278,997	-	-
6548-Attending Physician VIII-SC	K	1.0	278,997	-	-
		2.0	**$557,993**	**-**	**-**
17480-Pediatric Hematology					
1652-Attending Physician Senior 6	K	2.0	413,787	-	-
		2.0	**$413,787**	**-**	**-**
17500-Pediatric Surgery					
1642-Attending Physician XII	K	1.0	565,564	-	-
3990-APN-Nurse Practitioner	FF	1.0	124,476	1.0	125,719
6135-Chr of the Div of Pediat Surg	K12	-	-	0.8	300,000
6563-Attend Physician Sr XII SC	K	1.0	575,323	-	-
7117-Attending Physician XII-SC-NON	K12	-	-	0.3	144,809
		3.0	**$1,265,362**	**2.0**	**$570,528**
17505-Pediatrics Administration					
0293-Administrative Analyst III	21	1.0	66,479	-	-
0294-Administrative Analyst IV	22	1.0	99,716	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1775-Med Dep Chair-Pediatrics	K12	1.0	131,874	-	-
3990-APN-Nurse Practitioner	FF	1.0	108,586	-	-
6544-Attending Physician VI-SC	K	2.0	362,076	-	-
		6.0	**$768,730**	**-**	**-**
17520-Pediatrics-Medicine					
6544-Attending Physician VI-SC	K	1.0	244,279	1.0	161,986
6546-Attending Physician VII-SC	K	1.0	260,181	-	-
6558-Attending Physician Sr VI-SC	K	2.0	454,020	-	-
		4.0	**$958,480**	**1.0**	**$161,986**
17525-Peds General Medicine/ Surgery 4N, 4W And 4S					
1941-Clinical Nurse I	FA	21.0	1,928,841	-	-
1942-Clinical Nurse II	FB	5.0	474,302	-	-
1943-Nurse Clinician	FC	1.0	106,648	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	-	-
4826-Health Advocate - Inpatient	11	6.0	230,066	-	-
4828-Ward Clerk	CF	3.0	112,945	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	-	-
		38.0	**$3,059,683**	**-**	**-**
17600-PFS Customer Service Unit					
5506-Pat Access Supervisor Pre-Reg	21	1.0	89,823	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	89,823	-	-
6526-Pre-Certification Specialist	13	1.0	35,289	-	-
6527-Pre-Registration Specialist	11	30.0	1,462,302	-	-
		33.0	**$1,677,237**	**-**	**-**
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	1.0	52,102	1.0	62,150
0050-Administrative Assistant IV	18	1.0	68,819	1.0	71,448
0294-Administrative Analyst IV	22	1.0	102,640	1.0	105,753
1874-Director of Pharmacy	24	1.0	150,708	1.0	152,215
1878-Pharmacist	RX1	29.0	3,749,793	30.0	3,917,909
2051-Pharmacy Tech ARNTE	PB	39.0	2,141,495	39.0	2,156,913
2103-Pharmacist Manager	24	2.0	280,290	2.0	282,946
4718-Pharmacy Supervisor IV	RX4	1.0	138,330	1.0	139,714
5311-Post Grad Pharmacist Resident	RXG	3.0	136,088	3.0	137,448
		78.0	**$6,820,266**	**79.0**	**$7,026,496**
17630-Pharmacy Outpatient Services					
1876-Asst Dir of Pharmacy	24	1.0	147,403	1.0	148,878
1878-Pharmacist	RX1	32.0	4,137,702	32.0	4,179,103
2051-Pharmacy Tech ARNTE	PB	55.0	2,898,039	52.0	2,818,467
2099-PHARMACY TECH II	PB	1.0	56,241	1.0	56,803
2103-Pharmacist Manager	24	2.0	280,292	2.0	283,096
4718-Pharmacy Supervisor IV	RX4	2.0	276,661	2.0	279,427
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895
8098-Exec Enterprise Bus App Off	24	-	-	1.0	77,594
		93.0	**$7,796,339**	**92.0**	**$7,892,263**
17645-Phlebotomy					
1841-Laboratory Technician II	10	2.0	72,060	1.0	39,601
1842-Laboratory Technician III	13	10.0	566,900	10.0	576,635
1843-Medical Technologist I	14	1.0	52,577	1.0	55,116
2128-Phlebotomist III	11	3.0	151,813	3.0	139,194
4605-Phlebotomist II	10	6.0	265,262	6.0	246,901
4607-Phlebotomist I	09	7.0	283,774	6.0	255,971
4779-Med Lab Tech II ACHN Sat	11	1.0	48,410	1.0	51,110

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5402-Cl Lab Pre-Anly Sv Phleb Sup I	20	1.0	79,279	1.0	81,757
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,673	1.0	43,100
7051-Endoscopy Technician	13	-	-	2.0	71,286
		32.0	**$1,562,748**	**32.0**	**$1,560,670**
17690-Physical Therapy					
0293-Administrative Analyst III	21	-	-	1.0	67,144
0907-Clerk V	11	-	-	1.0	52,495
1709-Director Rehabilitation Svcs	24	-	-	1.0	131,300
1914-Physical Therapy Asst	14	-	-	1.0	49,124
1928-Physical Therapist III	20	-	-	4.0	399,667
1930-Physical Therapy Supervisor	20	-	-	3.0	258,238
2035-Physical Therapist II	19	-	-	21.0	1,711,474
6882-Rehab Therapy Ops Manager	23	-	-	1.0	77,594
		-	**-**	**33.0**	**$2,747,037**
17695-Physical Therapy Main					
0907-Clerk V	11	1.0	51,920	-	-
1709-Director Rehabilitation Svcs	24	1.0	130,000	-	-
1914-Physical Therapy Asst	14	3.0	153,849	-	-
1928-Physical Therapist III	20	4.0	389,987	-	-
1930-Physical Therapy Supervisor	20	2.0	195,212	-	-
1931-Asst Director Physical Therapy	21	1.0	66,479	-	-
2035-Physical Therapist II	19	20.0	1,601,535	-	-
		32.0	**$2,588,981**	**-**	**-**
17735-Pipefitters					
2344-Steamfitter	X	1.0	100,137	-	-
		1.0	**$100,137**	**-**	**-**
17775-Plant Operations					
0048-Administrative Assistant III	16	-	-	1.0	69,408
0050-Administrative Assistant IV	18	-	-	1.0	85,457
0293-Administrative Analyst III	21	-	-	0.8	67,394
1843-Medical Technologist I	14	-	-	1.0	45,540
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	163,907
2130-Groundskeeper	DF	-	-	0.3	11,604
2316-Supervisor Of Mechanics II	22	-	-	1.0	77,876
2317-Carpenter	X	-	-	6.8	670,476
2318-Carpenter Foreman	X	-	-	1.0	103,688
2324-Electrician	X	-	-	9.5	960,256
2326-Electrician Foreman	X	-	-	1.0	106,912
2331-Machinist	X	-	-	3.5	357,402
2339-Machinist Foreman	X	-	-	1.0	101,005
2344-Steamfitter	X	-	-	1.5	155,200
2350-Plumber	X	-	-	7.3	759,780
2354-Painter	X	-	-	8.3	800,660
2356-Painter Foreman	X	-	-	2.0	205,483
2361-Plasterer	X	-	-	1.0	101,400
2381-Motor Vehicle Driver I	X	-	-	4.0	304,512
2382-Motor Vehicle Driver II	X	-	-	1.0	76,648
2392-Laborer	X	-	-	4.0	379,496
2395-Laborer Foreman	X	-	-	1.0	79,976
2401-Asst Dir Environmental Service	19	-	-	0.3	24,142
2445-Mechanical Assistant	X	5.0	379,764	4.0	314,654
2451-Operating Engineer I	X	18.0	1,687,421	19.1	1,863,770
2452-Operating Engineer II	X	2.0	192,421	2.0	205,462

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	43,697
		26.0	**$2,368,140**	**86.4**	**$8,248,581**
17785-Plastering					
2361-Plasterer	X	1.0	96,720	-	-
		1.0	**$96,720**	**-**	**-**
17795-Plastic Surgery					
1658-Attending Physician Sr XII	K	1.0	74,709	-	-
1816-Physician Assistant I	22	-	-	0.6	50,694
3990-APN-Nurse Practitioner	FF	1.0	85,268	1.0	90,596
6250-Residency Program Coordinator	19	-	-	1.0	69,376
6547-Attending Physician XII-SC	K	-	-	0.6	131,626
6563-Attend Physician Sr XII SC	K	2.0	771,867	1.0	405,696
6567-Physician Surgery SC	K	-	-	0.5	211,728
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	-	-	1.0	373,456
		4.0	**$931,844**	**5.7**	**$1,333,171**
17820-Plumbing Shop					
2350-Plumber	X	7.0	702,520	-	-
		7.0	**$702,520**	**-**	**-**
17870-Nursing Administration					
0050-Administrative Assistant IV	18	-	-	4.0	262,538
1941-Clinical Nurse I	FA	-	-	1.0	98,846
5384-Nurse Coordinator II	NS2	-	-	1.0	81,973
5388-House Administrator	NS2	-	-	4.0	414,534
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	87,393
6920-Dir of Critical Care Nursing	24	-	-	1.0	166,650
6921-Dir of Med/Surgical-Nursing	24	-	-	1.0	161,600
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	-	-	1.0	217,150
		-	**-**	**15.0**	**$1,490,683**
17900-Post Anesthesiology Recovery Wards 70 & 80					
1941-Clinical Nurse I	FA	26.0	2,347,567	26.0	2,442,115
1942-Clinical Nurse II	FB	3.0	285,248	3.0	291,021
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
4826-Health Advocate - Inpatient	11	-	-	1.0	48,912
4828-Ward Clerk	CF	1.0	37,638	1.0	38,499
6823-Ward Clerk (SEIU 73)	CG	1.0	43,264	1.0	43,697
		32.0	**$2,821,434**	**33.0**	**$2,973,038**
17905-Post Graduate					
0048-Administrative Assistant III	16	2.0	136,757	2.0	139,127
0050-Administrative Assistant IV	18	1.0	59,894	1.0	60,493
0253-Business Manager III	22	-	-	1.0	73,819
0293-Administrative Analyst III	21	1.0	66,479	-	-
6250-Residency Program Coordinator	19	3.0	225,589	2.0	157,470
6552-Medical Div Chair VIII-SC	K	1.0	270,335	-	-
7020-Assoc Progm Dir-Int Medicine	K12	-	-	1.0	224,000
		8.0	**$759,054**	**7.0**	**$654,909**
17930-Postanesthesia Care					
1642-Attending Physician XII	K	1.0	342,162	1.0	352,635
6535-Assoc Chair Div of Pain Mgmt	K	1.0	325,000	-	-
		2.0	**$667,162**	**1.0**	**$352,635**
17940-Pre-Admit					
4826-Health Advocate - Inpatient	11	1.0	47,821	-	-
		1.0	**$47,821**	**-**	**-**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
17950-Prehospital Care and Violence Prevention					
0955-Data Entry Operator III/G11	11	1.0	51,975	-	-
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	331,500	-	-
6244-Trauma Program Coordinator	23	1.0	88,684	-	-
		3.0	**$472,159**	**-**	**-**
18280-Psychiatry Administration					
1687-Assistant Administrator	23	1.0	102,191	1.0	105,313
5725-Psychologist-Stroger	PSY	2.0	234,358	3.0	361,118
6203-Ch of the Dept of Psychiatry	K12	1.0	304,951	1.0	345,020
6206-Ch of the Div of Psychiatry ER	K12	1.0	239,699	1.0	265,280
6549-Attending Physician IX-SC	K	-	-	1.0	280,531
		5.0	**$881,199**	**7.0**	**$1,357,262**
18300-Psychiatry-Adolescent					
0050-Administrative Assistant IV	18	1.0	80,579	1.0	85,457
3990-APN-Nurse Practitioner	FF	1.0	124,807	1.0	126,976
		2.0	**$205,386**	**2.0**	**$212,432**
18305-Psychiatry-Ambulatory					
1601-Clinic Coordinator	22	1.0	75,874	1.0	78,211
1607-Clinical Psychologist III	21	1.0	119,823	1.0	121,021
1941-Clinical Nurse I	FA	1.0	72,099	1.0	85,478
1943-Nurse Clinician	FC	1.0	107,653	1.0	108,794
3990-APN-Nurse Practitioner	FF	1.0	124,476	1.0	125,719
5725-Psychologist-Stroger	PSY	5.0	578,249	6.0	705,954
6204-Ch of the Div of Cons Liasion	K12	1.0	235,000	1.0	275,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	230,000	1.0	270,000
6544-Attending Physician VI-SC	K	1.0	251,333	1.0	259,025
6546-Attending Physician VII-SC	K	5.0	1,133,257	4.0	867,118
6557-Attending Physician Sr V-SC	K	1.0	254,028	1.0	257,906
6559-Attend Physician Sr VII-SC	K	1.0	251,858	1.0	259,553
6738-Psychiatric Social Worker	20	9.0	693,105	8.0	655,407
		29.0	**$4,126,755**	**28.0**	**$4,069,185**
18310-Psychiatry-Child					
1639-Attending Physician IX	K09	1.0	260,031	-	-
1645-Medical Division Chairman VIII	K08	1.0	240,170	-	-
1652-Attending Physician Senior 6	K	1.0	248,484	1.0	256,149
5725-Psychologist-Stroger	PSY	3.0	357,554	3.0	363,062
6552-Medical Div Chair VIII-SC	K	-	-	1.0	273,473
		6.0	**$1,106,239**	**5.0**	**$892,684**
18395-Pulmonary Med - Respiratory Care					
0253-Business Manager III	22	1.0	75,336	1.0	77,696
1985-Respiratory Therapy Supvr	18	4.0	301,434	4.0	310,425
2036-Respiratory Therapist	16	46.0	3,104,662	44.0	2,942,947
6352-Dir of Resp Therapy Stroger	24	1.0	116,160	1.0	117,322
6548-Attending Physician VIII-SC	K	-	-	1.0	161,986
6561-Attending Physician X-SC	K	1.0	228,167	1.0	239,921
7120-Manager of Respiratory Service	23	-	-	1.0	87,932
		53.0	**$3,825,759**	**53.0**	**$3,938,229**
18400-Pulmonary Medicine-Clinical					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	1.0	49,502	1.0	52,167
1636-Attending Physician VI	K06	1.0	208,963	-	-
1845-Medical Technologist III	T18	1.0	84,752	1.0	85,598
1943-Nurse Clinician	FC	2.0	215,434	2.0	217,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
2036-Respiratory Therapist	16	4.0	208,408	4.0	238,017
3990-APN-Nurse Practitioner	FF	-	-	1.0	123,275
5426-Financial Research Analyst IV	22	1.0	253,308	-	-
6170-Ch of the Div of Pul Med ICU	K12	1.0	321,549	1.0	363,704
6544-Attending Physician VI-SC	K	-	-	1.0	229,672
6561-Attending Physician X-SC	K	4.0	962,160	5.0	1,258,290
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	272,653	1.0	304,294
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	246,174	1.0	253,794
6611-Attending Physician Sr X-SC	K	2.0	545,662	2.0	580,142
6649-Lung Health Educator	19	6.0	342,760	6.0	377,435
6650-Pulmonary Clinical Director	24	1.0	96,425	1.0	97,389
6757-Dir Med Intensive Care Unit	K12	1.0	301,332	1.0	319,345
		28.0	**$4,182,679**	**29.0**	**$4,575,046**
18405-Pulmonary Procedures					
1842-Laboratory Technician III	13	1.0	58,225	-	-
2036-Respiratory Therapist	16	2.0	110,461	3.0	168,821
		3.0	**$168,686**	**3.0**	**$168,821**
18445-Quality Assurance					
0050-Administrative Assistant IV	18	-	-	3.0	250,555
0269-Statistician II	14	-	-	1.0	64,646
1050-Patient Service Coordinator	14	-	-	3.0	181,745
1724-Asst Dir of Quality Assurance	21	-	-	1.0	108,383
1943-Nurse Clinician	FC	-	-	1.0	108,794
5341-Dir of Quality Improvement	24	-	-	1.0	141,401
5411-Director of Patient Relations	24	-	-	1.0	124,950
6417-Quality Data Manager	22	-	-	1.0	82,857
6418-Quality Data Analyst	20	-	-	1.0	78,459
6770-Director of QI Hosp Based Srvs	24	-	-	1.0	136,968
6771-Dir Qual Regul Affairs & Accrd	24	-	-	1.0	137,700
6772-Director of Patient Safety	24	-	-	1.0	142,800
6773-Mgr Clinical Excellence & PI	23	-	-	5.0	507,863
7030-Patient Safety Manager	23	-	-	1.0	82,383
8019-Chief Quality Officer	24	-	-	1.0	348,840
8052-Director of Patient Experience	24	-	-	1.0	134,641
8058-Director of Quality Ambulatory	24	-	-	1.0	140,026
		-	**-**	**25.0**	**$2,773,011**
18485-Radiology					
1642-Attending Physician XII	K	-	-	2.0	436,698
1779-Med Dept Chair Radiology	K	-	-	1.0	465,739
6209-Ch of the Div of Radiology Adm	K12	-	-	1.0	374,000
6213-Ch of the Div of Mammography	K12	-	-	1.0	348,349
6214-Ch of the Div of Nuclear Med	K12	-	-	1.0	363,047
6218-Ch of the Div of Ot Pt Im Ctr	K12	-	-	1.0	341,250
6248-Ch of the Div of Musculos Imag	K12	-	-	1.0	320,249
6540-Med Dept Chair-Radiology SC	K	-	-	1.0	388,156
6547-Attending Physician XII-SC	K	-	-	5.0	1,385,854
6556-Medical Div Chair XII-SC	K	-	-	2.0	800,823
6563-Attend Physician Sr XII SC	K	-	-	9.0	3,470,810
6893-DiagRadiologyResidencyProgDir	K12	-	-	1.0	360,000
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	333,641
		-	**-**	**27.0**	**$9,388,617**
18490-Radiology - General X-ray					
0907-Clerk V	11	3.0	143,743	4.0	200,844

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1642-Attending Physician XII	K	1.0	321,135	-	-
1658-Attending Physician Sr XII	K	1.0	291,292	-	-
1915-X-Ray Technician Aide	CE	3.0	126,316	3.0	127,577
1964-Operating Room Technician	12	-	-	1.0	39,601
2077-Radiologic Technician	T16	23.0	1,479,078	23.3	1,545,880
2098-ULTRASOUND TECHNICIAN	17	1.0	75,572	1.0	78,225
6248-Ch of the Div of Musculos Imag	K12	1.0	320,249	-	-
6547-Attending Physician XII-SC	K	1.0	301,600	1.0	350,942
6556-Medical Div Chair XII-SC	K	1.0	372,584	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,673	1.0	43,100
		36.0	**$3,474,242**	**34.3**	**$2,386,168**
18495-Radiology - Imaging Center					
0907-Clerk V	11	7.0	350,831	5.0	250,990
1608-MRI Technician	17	2.0	132,355	2.0	140,221
1909-Dark Room Technician II	10	1.0	50,604	1.0	51,110
2077-Radiologic Technician	T16	2.0	139,882	2.0	140,862
5296-Medical Assistant	12	-	-	1.0	52,622
6213-Ch of the Div of Mammography	K12	1.0	334,999	-	-
6218-Ch of the Div of Ot Pt Im Ctr	K12	1.0	341,251	-	-
6547-Attending Physician XII-SC	K	1.0	291,809	-	-
6563-Attend Physician Sr XII SC	K	2.0	719,601	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	126,169	3.0	127,429
		20.0	**$2,487,500**	**14.0**	**$763,234**
18505-Radiology Administration					
0048-Administrative Assistant III	16	1.0	57,766	1.0	60,885
0050-Administrative Assistant IV	18	-	-	0.8	70,631
0907-Clerk V	11	1.0	49,692	1.0	52,495
0919-Business Office Supervisor	13	1.0	59,615	1.0	60,212
1779-Med Dept Chair Radiology	K	1.0	404,250	-	-
1941-Clinical Nurse I	FA	8.0	750,071	9.0	856,729
1942-Clinical Nurse II	FB	1.0	102,561	1.0	103,586
1943-Nurse Clinician	FC	2.0	215,434	1.0	108,794
1983-Asst Mgr Diagnostic Radiology	19	1.0	88,783	1.0	89,671
2050-Radiology Scheduler Supervisor	17	1.0	46,887	1.0	68,813
2078-NUCLEAR MED TECH SR	18	1.0	78,181	1.0	79,595
2081-Supv Diagnostic Radiology	17	4.0	278,414	4.0	285,758
6214-Ch of the Div of Nuclear Med	K12	1.0	331,500	-	-
6251-Assistant Program Coordinator	18	1.0	56,288	1.0	58,029
6556-Medical Div Chair XII-SC	K	1.0	399,531	-	-
6563-Attend Physician Sr XII SC	K	1.0	563,659	-	-
6999-Technical Supervisor-Mammograp	17	1.0	46,887	1.0	47,355
7450-Clinical Manager Ambulatory Procedure Unit	NS3	-	-	1.0	106,240
		27.0	**$3,529,518**	**24.8**	**$2,048,792**
18520-Radiology-Oak Forest					
1779-Med Dept Chair Radiology	K	1.0	280,299	-	-
1941-Clinical Nurse I	FA	1.0	97,866	1.0	98,846
2077-Radiologic Technician	T16	6.0	397,846	6.0	412,284
2097-CAT TECHNOLOGIST	17	1.0	61,487	1.0	68,203
2098-ULTRASOUND TECHNICIAN	17	1.0	59,551	1.0	63,052
2141-Special Procedures Technician	17	2.0	132,556	2.0	136,753
		12.0	**$1,029,605**	**11.0**	**$779,137**
18525-Radiology-Oncology					
0907-Clerk V	11	1.0	51,975	1.0	52,495

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		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
2078-NUCLEAR MED TECH SR	18	2.0	130,810	1.0	79,351
4785-Special Procedures Tech II	19	1.0	86,861	1.0	88,113
6563-Attend Physician Sr XII SC	K	1.0	359,800	-	-
7160-Manager of Imaging Services	23	-	-	1.0	77,594
		5.0	**$629,446**	**4.0**	**$297,553**
18530-Radiology-PACS					
0907-Clerk V	11	1.0	49,502	1.0	49,997
4235-Technical Manager IV - PACS	24	1.0	126,720	1.0	127,988
6563-Attend Physician Sr XII SC	K	1.0	359,800	-	-
		3.0	**$536,022**	**2.0**	**$177,985**
18535-Radiology-Sectional Imaging					
1608-MRI Technician	17	3.0	205,836	4.0	258,878
1658-Attending Physician Sr XII	K	1.0	325,645	-	-
1968-Scheduler/Dispatcher	CE	-	-	1.0	38,547
2097-CAT TECHNOLOGIST	17	18.0	1,297,761	18.3	1,276,446
2098-ULTRASOUND TECHNICIAN	17	10.0	652,608	11.2	730,564
2141-Special Procedures Technician	17	3.0	203,922	3.0	206,274
6540-Med Dept Chair-Radiology SC	K	1.0	372,584	-	-
6556-Medical Div Chair XII-SC	K	1.0	372,584	-	-
6987-Technical Supervisor - CT/MRI	17	1.0	46,887	1.0	47,355
		38.0	**$3,477,828**	**38.4**	**$2,558,063**
18540-Radiology-Special Procedures					
0907-Clerk V	11	1.0	41,206	1.0	43,425
1658-Attending Physician Sr XII	K	3.0	947,132	-	-
2097-CAT TECHNOLOGIST	17	2.0	150,638	1.0	74,314
2141-Special Procedures Technician	17	1.0	73,187	2.0	130,754
6209-Ch of the Div of Radiology Adm	K12	1.0	367,501	-	-
6547-Attending Physician XII-SC	K	1.0	310,001	-	-
6989-Tech Sup-Interventional Radiol	17	-	-	1.0	61,075
		9.0	**$1,889,664**	**5.0**	**$309,567**
18800-Patient Access					
5507-Pat Access Supervisor Fin Coun	21	-	-	3.0	285,477
		-	**-**	**3.0**	**$285,477**
18825-Renal Dialysis					
0907-Clerk V	11	1.0	36,610	1.0	38,547
1941-Clinical Nurse I	FA	6.0	555,319	6.0	562,961
1942-Clinical Nurse II	FB	1.0	99,612	1.0	100,570
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
2084-DIALYSIS TECHNICIAN	13	5.0	239,233	5.0	225,320
5384-Nurse Coordinator II	NS2	1.0	99,219	1.0	102,327
6823-Ward Clerk (SEIU 73)	CG	1.0	40,512	1.0	41,522
		16.0	**$1,178,222**	**16.0**	**$1,180,042**
18830-Renal Diseases					
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457
0293-Administrative Analyst III	21	1.0	71,616	1.0	73,835
1844-Medical Technologist II	T16	1.0	69,734	1.0	70,969
1866-Scientific Officer II	22	1.0	108,972	1.0	112,372
3990-APN-Nurse Practitioner	FF	3.0	328,363	3.0	359,713
6172-Ch of the Div of Ren Dis Nep	K12	1.0	284,850	1.0	323,335
6512-Dir of Renal Procedures	K	1.0	235,098	1.0	262,501
6549-Attending Physician IX-SC	K	4.0	777,726	4.0	957,846
6564-Attend Physician Sr IX SC	K	1.0	247,518	1.0	261,206
6611-Attending Physician Sr X-SC	K	1.0	225,263	1.0	236,801

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Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6863-DirectorofPeritoneal Dialysis	K12	1.0	249,999	1.0	250,000
		16.0	**$2,683,750**	**16.0**	**$2,994,034**
18850-Reproductive Endocrinology					
1816-Physician Assistant I	22	1.0	113,537	1.0	115,251
		1.0	**$113,537**	**1.0**	**$115,251**
18940-Retro Virology					
1816-Physician Assistant I	22	2.0	224,752	2.0	198,908
3990-APN-Nurse Practitioner	FF	2.0	250,527	2.0	253,951
6546-Attending Physician VII-SC	K	1.0	227,302	1.0	105,712
		5.0	**$702,581**	**5.0**	**$558,572**
18960-Patient Financial Services					
5506-Pat Access Supervisor Pre-Reg	21	-	-	1.0	99,201
5507-Pat Access Supervisor Fin Coun	21	-	-	1.0	99,346
6526-Pre-Certification Specialist	13	-	-	1.0	44,215
6527-Pre-Registration Specialist	11	-	-	29.0	1,443,259
		-	**-**	**32.0**	**$1,686,021**
18970-Rheumatology					
0050-Administrative Assistant IV	18	1.0	59,894	1.0	63,384
3990-APN-Nurse Practitioner	FF	1.0	88,560	1.0	93,926
6554-Medical Div Chair X SC	K	1.0	249,423	1.0	278,388
6564-Attend Physician Sr IX SC	K	3.0	738,714	3.0	767,828
		6.0	**$1,136,590**	**6.0**	**$1,203,526**
19085-Same Day Surgery					
0907-Clerk V	11	2.0	101,477	2.0	102,492
1941-Clinical Nurse I	FA	15.0	1,249,852	15.0	1,353,047
1942-Clinical Nurse II	FB	2.0	204,104	2.0	206,145
2143-Building Service Worker- CCH	CF	1.0	39,967	1.0	40,579
4826-Health Advocate - Inpatient	11	2.0	76,881	2.0	83,293
4828-Ward Clerk	CF	1.0	43,264	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	124,085	4.0	172,529
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	43,320	1.0	44,826
		27.0	**$1,882,951**	**27.0**	**$2,002,910**
19315-SICU Nursing					
1941-Clinical Nurse I	FA	23.0	2,078,924	20.0	1,870,439
1942-Clinical Nurse II	FB	5.0	476,337	4.0	377,514
4826-Health Advocate - Inpatient	11	3.0	121,343	3.0	144,389
4828-Ward Clerk	CF	1.0	37,555	1.0	38,499
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	2.0	82,381	3.0	124,362
		35.0	**$2,901,727**	**32.0**	**$2,661,443**
19365-Sleep Medicine					
3990-APN-Nurse Practitioner	FF	1.0	124,715	1.0	125,719
6549-Attending Physician IX-SC	K	1.0	70,225	-	-
6561-Attending Physician X-SC	K	-	-	1.0	239,075
		2.0	**$194,940**	**2.0**	**$364,794**
19560-Speech, Language And Hearing Services					
0907-Clerk V	11	1.0	84,250	-	-
1907-Audiologist II	19	2.0	165,276	2.0	170,622
1940-Speech Language Pathologist II	20	3.0	282,248	3.0	261,435
7043-MgrSpeechLanguage&Hearing Srvs	23	-	-	1.0	77,594
		6.0	**$531,774**	**6.0**	**$509,652**
19625-Sterile Processing & Distribution (SPD) Services					
4780-Sterile Processing Technician	11	4.0	177,978	3.0	126,358

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Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6930-Sterile Processing Tech-Cert	12	26.0	1,156,517	31.0	1,456,413
		30.0	**$1,334,496**	**34.0**	**$1,582,771**
19835-Surgery Administration					
0253-Business Manager III	22	1.0	79,803	1.0	82,270
0293-Administrative Analyst III	21	1.0	69,530	1.0	73,315
1780-Med Dept Chair Surgery	K12	1.0	470,893	1.0	540,046
6400-Surgical Quality Manager	23	1.0	100,379	1.0	103,485
6467-Cancer Registrar	17	2.0	104,047	2.0	120,121
6919-Cancer Registrar Trainee	12	3.0	105,021	4.0	159,641
		9.0	**$929,673**	**10.0**	**$1,078,877**
19895-Surgical Critical Care					
1658-Attending Physician Sr XII	K	1.0	260,982	-	-
1816-Physician Assistant I	22	1.0	109,938	2.2	212,427
6117-Chair of the Div of Sur Cr Car	K12	-	-	1.0	383,551
6545-Attending Physician XI-SC	K	1.0	267,411	1.0	161,986
7412-Attending Physician Sr XII	K12	-	-	1.0	281,201
		3.0	**$638,331**	**5.2**	**$1,039,165**
20185-Telephone Room					
0907-Clerk V	11	1.0	36,610	-	-
1004-Telephone Operator IV	14	1.0	61,075	-	-
1006-Telephone Operator	10	1.0	48,410	-	-
6722-Telephone Operator III AFSCME	11	2.0	79,999	-	-
6723-Telephone Operator AFSCME	11	6.0	294,388	-	-
		11.0	**$520,482**	**-**	**-**
20240-Tice Library					
0191-Librarian V	20	1.0	76,827	1.0	79,856
3976-Library Assistant	15	1.0	42,031	1.0	43,344
		2.0	**$118,857**	**2.0**	**$123,200**
20375-Trauma Administration					
0293-Administrative Analyst III	21	1.0	67,243	1.0	69,346
0759-Violence Prevent Prog Coord	23	-	-	1.0	99,049
0955-Data Entry Operator III/G11	11	-	-	1.0	52,495
2199-Chair Dept of Trauma Burn Svc	K12	1.0	446,249	1.0	512,568
6224-Ch of the Div of Trauma Admin	K12	1.0	331,500	1.0	368,048
6225-Ch of the Dv of Pr Hl Cr V Pr	K12	-	-	1.0	368,048
6227-Ch of the Div of Tr Res Educ	K12	1.0	325,000	-	-
6244-Trauma Program Coordinator	23	-	-	1.0	106,050
6250-Residency Program Coordinator	19	-	-	1.0	69,172
6450-Fellow Prg Dir Trau & Burn	K	1.0	291,756	1.0	313,007
6547-Attending Physician XII-SC	K	-	-	2.0	406,890
6572-Med Dept Chair-Physiatry SC	K	1.0	278,997	1.0	294,531
6854-Trauma Registrar	18	5.0	263,740	7.0	416,637
		11.0	**$2,004,485**	**19.0**	**$3,075,842**
20380-Trauma Anesthesia					
1844-Medical Technologist II	T16	1.0	73,828	1.0	74,566
1911-Anesthesia Technician	12	5.0	271,034	5.0	273,749
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	1,957,819	12.0	1,988,765
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	179,523	1.0	181,317
		19.0	**$2,482,204**	**19.0**	**$2,518,397**
20385-Trauma ICU					
1941-Clinical Nurse I	FA	19.0	1,597,349	21.0	1,818,069
1942-Clinical Nurse II	FB	5.0	483,211	5.0	439,200
4826-Health Advocate - Inpatient	11	3.0	125,359	3.0	132,246

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
4828-Ward Clerk	CF	1.0	37,910	1.0	39,097
5384-Nurse Coordinator II	NS2	1.0	101,579	1.0	106,188
6823-Ward Clerk (SEIU 73)	CG	5.0	201,298	4.0	168,064
		34.0	**$2,546,706**	**35.0**	**$2,702,863**
20390-Trauma Intensive Care					
0759-Violence Prevent Prog Coord	23	1.0	96,121	-	-
		1.0	**$96,121**	**-**	**-**
20395-Trauma Observation					
1941-Clinical Nurse I	FA	10.0	808,583	10.0	881,490
1942-Clinical Nurse II	FB	2.0	205,121	2.0	170,342
4826-Health Advocate - Inpatient	11	4.0	165,576	3.0	134,284
4828-Ward Clerk	CF	1.0	48,410	-	-
		17.0	**$1,227,691**	**15.0**	**$1,186,116**
20405-Trauma Resuscitation					
1941-Clinical Nurse I	FA	11.0	921,606	11.0	914,086
1942-Clinical Nurse II	FB	1.0	102,561	-	-
4828-Ward Clerk	CF	1.0	36,643	-	-
		13.0	**$1,060,809**	**11.0**	**$914,086**
20500-Urology					
0048-Administrative Assistant III	16	1.0	52,102	1.0	66,003
0051-Administrative Assistant V	20	1.0	93,365	-	-
1658-Attending Physician Sr XII	K	1.0	309,999	-	-
1816-Physician Assistant I	22	-	-	0.6	50,694
1941-Clinical Nurse I	FA	1.0	96,895	1.0	98,846
3990-APN-Nurse Practitioner	FF	2.0	251,439	2.0	204,185
6137-Chr of the Div of Urology Surg	K12	1.0	472,499	1.0	519,749
6563-Attend Physician Sr XII SC	K	3.0	1,114,648	4.2	1,563,667
7028-Administrative Asst V-CCHHS	20	-	-	1.0	97,513
7412-Attending Physician Sr XII	K12	-	-	1.0	331,199
		10.0	**$2,390,946**	**11.7**	**$2,931,856**
20525-Vascular Surgery					
1649-Medical Div Chairman XII	K	1.0	337,559	-	-
1816-Physician Assistant I	22	1.0	87,000	1.6	138,564
1842-Laboratory Technician III	13	1.0	58,225	1.0	58,808
1860-Scientific Officer I	21	1.0	101,754	1.0	104,902
3990-APN-Nurse Practitioner	FF	2.0	193,321	2.0	226,477
6136-Chr of the Div of Plast Surg	K12	-	-	1.0	415,000
6547-Attending Physician XII-SC	K	1.0	306,188	-	-
6563-Attend Physician Sr XII SC	K	1.0	347,458	1.0	367,324
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	306,188
7440-Director of Vascular Laboratory	K12	-	-	1.0	438,393
		8.0	**$1,431,507**	**9.6**	**$2,055,655**
20760-Wound Management					
1941-Clinical Nurse I	FA	1.0	96,895	2.0	195,728
1943-Nurse Clinician	FC	2.0	140,516	2.0	214,415
		3.0	**$237,411**	**4.0**	**$410,143**
21030-Oral Maxillofacial Surgery					
1500-Dental Assistant	14	-	-	6.0	353,772
1816-Physician Assistant I	22	-	-	0.6	49,427
6547-Attending Physician XII-SC	K	-	-	1.0	269,418
6554-Medical Div Chair X SC	K	-	-	1.0	447,557
6563-Attend Physician Sr XII SC	K	-	-	0.6	202,312
		-	**-**	**9.1**	**$1,322,485**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
21055-RHS Clinic					
3990-APN-Nurse Practitioner	FF	-	-	0.8	84,346
5654-Manager	12	-	-	0.8	71,443
7151-RHS Medical Assistant	12	-	-	2.3	89,103
7152-RHS Clinical Nurse I	FA	-	-	1.5	128,216
		-	**-**	**5.3**	**$373,108**
10090-Accounts Payable					
0111-Dir of Financial Control II	21	1.0	107,309	-	-
0141-Accountant I	11	2.0	103,950	-	-
0142-Accountant II	13	2.0	116,393	-	-
0173-Bookkeeper III	11	1.0	51,975	-	-
5601-System Mgr Expenditure Control	23	1.0	84,448	-	-
		7.0	**$464,075**	**-**	**-**
10155-Administration					
0050-Administrative Assistant IV	18	-	-	1.0	85,457
0293-Administrative Analyst III	21	-	-	1.0	67,144
1687-Assistant Administrator	23	-	-	1.0	91,607
5251-Administrative Coordinator	14	-	-	0.8	39,475
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	-	-	1.0	333,300
8067-Director of Support Services	24	-	-	1.0	125,855
		-	**-**	**5.8**	**$742,839**
13500-Environmental Services					
0293-Administrative Analyst III	21	-	-	1.0	70,607
2143-Building Service Worker- CCH	CF	-	-	73.1	2,758,989
2146-Building Service Leader	CG	-	-	7.0	286,105
2148-Building Service Worker	DF	-	-	1.0	38,935
2404-Building Custodian I	16	-	-	5.4	328,284
2420-Building Service Supervisor	12	-	-	6.3	336,063
6693-Dir of Environmental Services	24	-	-	1.0	116,150
6694-Mgr of Environmental Services	23	-	-	6.0	468,834
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	115.3	4,835,844
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	3.7	163,653
		-	**-**	**219.7**	**$9,403,464**
14125-Gastroenterology-Clinical					
0293-Administrative Analyst III	21	-	-	1.0	73,890
1642-Attending Physician XII	K	-	-	2.0	546,852
1649-Medical Div Chairman XII	K	-	-	1.0	389,639
1942-Clinical Nurse II	FB	-	-	1.0	103,586
6547-Attending Physician XII-SC	K	-	-	3.0	607,486
6563-Attend Physician Sr XII SC	K	-	-	7.0	2,320,825
		-	**-**	**15.0**	**$4,042,279**
14240-General Administration					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
0293-Administrative Analyst III	21	1.0	66,479	-	-
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	330,013	-	-
8067-Director of Support Services	24	1.0	124,609	-	-
		4.0	**$605,711**	**-**	**-**
14915-Human Resources					
1043-Director of Human Resources	24	1.0	151,464	-	-
5376-Sr Human Resources Coordinator	22	1.0	74,673	1.0	77,003
5377-Human Resources Specialist	18	5.0	355,538	5.0	375,439
5827-Human Resources Asst (RWDSU)	12	2.0	88,526	2.0	82,572
		9.0	**$670,202**	**8.0**	**$535,014**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
15190-Interpreter Services					
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457
6231-Interpreter	14	20.0	1,169,704	20.0	1,212,251
		21.0	**$1,254,315**	**21.0**	**$1,297,708**
16785-Occupational Medicine-Laboratory					
1844-Medical Technologist II	T16	1.0	71,681	1.0	74,566
		1.0	**$71,681**	**1.0**	**$74,566**
16790-Occupational Therapy					
1920-Occupational Therapy Asst	13	-	-	1.0	49,021
2039-Occupational Therapist II	20	-	-	1.0	101,229
2041-Occupational Therapist I	19	-	-	9.0	703,844
6865-Occupational Therapy Manager	23	-	-	1.0	77,594
6925-Certified Hand Therapist	20	-	-	1.0	91,370
7032-Clerk V - Bilingual	11	-	-	1.0	38,547
		-	**-**	**14.0**	**$1,061,606**
17140-Pathology					
0907-Clerk V	11	-	-	2.0	104,990
1842-Laboratory Technician III	13	-	-	2.0	117,616
1843-Medical Technologist I	14	-	-	1.0	59,838
4605-Phlebotomist II	10	-	-	3.0	133,496
4607-Phlebotomist I	09	-	-	1.0	44,287
4611-Histechnologist II	T16	-	-	1.0	63,411
5400-Cl Lab Transfusion Svcs Sy Mgr	23	-	-	1.0	92,620
		-	**-**	**11.0**	**$616,258**
17290-Payroll					
0141-Accountant I	11	3.0	142,171	-	-
0143-Accountant III	15	1.0	68,906	-	-
0244-Payroll Division Supvr II	14	1.0	52,195	-	-
6520-Payroll Coordinator -CCHHS	18	4.0	207,168	-	-
		9.0	**$470,441**	**-**	**-**
19040-Safety					
0084-Safety Manager	23	1.0	85,309	1.0	89,059
2175-Fire Marshall	22	1.0	73,089	-	-
6927-Environmental Health Manager	23	-	-	1.0	115,182
8042-Director of Life Safety	24	1.0	116,725	1.0	151,500
		3.0	**$275,124**	**3.0**	**$355,742**
19150-Security					
0048-Administrative Assistant III	16	1.0	52,102	1.0	69,408
2407-Dir of Pub Safety & Security	24	1.0	130,000	-	-
2417-Hospital Security Officer I	HS1	42.0	2,292,403	40.0	2,146,935
2418-Hospital Security Officer III	16	3.0	210,681	3.0	212,790
2455-Hospital Sec Officer II CCH	HS2	9.0	573,641	9.0	545,673
2462-Hospital Security Aide	HSA	2.0	102,186	2.0	103,210
4826-Health Advocate - Inpatient	11	-	-	1.0	46,765
8091-Dir of Public Safety&Security	24	-	-	1.0	131,300
		58.0	**$3,361,014**	**57.0**	**$3,256,080**
20400-Trauma Research and Education					
6547-Attending Physician XII-SC	K	1.0	296,507	-	-
		1.0	**$296,507**	**-**	**-**
21155-Care Coordination					
0907-Clerk V	11	-	-	9.0	468,534
1524-Medical Social Worker III	17	-	-	20.0	1,256,505
1687-Assistant Administrator	23	-	-	1.0	80,423

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1941-Clinical Nurse I	FA	-	-	3.0	295,839
5505-Clinical Case Manager	FC	-	-	22.0	2,226,562
6364-Dir of Oper Patient Sup Cent	24	-	-	1.0	102,390
6432-Dir of Inpatient Care Coord	24	-	-	1.0	104,565
6434-Mgr of Provider Sched Systems	23	-	-	1.0	81,654
6435-Mgr of Inpt Care Coordination	23	-	-	1.0	77,594
6439-Patient Care Navigator I	13	-	-	28.0	1,547,429
6445-Prior Authorization Nurse	FE	-	-	1.0	73,451
6446-Manager of Referral Services	22	-	-	1.0	77,487
6519-Dir of Managed Care Operations	24	-	-	1.0	172,533
6538-Patient Support Center Manager	23	-	-	1.0	81,811
6627-Patient Support Ctr Nurse	FA	-	-	1.0	91,034
6673-Prior Authorization Manager	23	-	-	1.0	105,213
6746-Patient Transport Coordinator	14	-	-	1.0	45,540
6756-Provider Scheduling Coord	13	-	-	4.0	237,695
6818-Bilngl Patient Care Navigator	13	-	-	6.0	304,363
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	75,916
6907-Mgd Care Contract Administrato	19	-	-	2.0	111,101
6991-Behav Hlth Triage Soc Wrker	19	-	-	1.0	55,551
7155-Manager of Concierge	23	-	-	1.0	77,594
7437-Utilization Management Coordinator, Emergency Department		-	-	3.0	233,950
8018-COO Integrated Care Srvc	24	-	-	1.0	232,300
		-	**-**	**113.0**	**$8,217,036**
Total Salaries and Positions		**4,119.0**	**$372,316,328**	**4,245.5**	**$402,043,312**
Turnover Adjustment		-	(36,918,165)	-	(43,217,829)
Operating Fund Totals		**4,119.0**	**$335,398,164**	**4,245.5**	**$358,825,483**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
09	9.0	379,597	7.0	300,259
10	29.0	1,251,301	26.0	1,121,700
11	350.0	16,157,238	360.3	16,986,321
12	103.0	4,899,642	113.4	5,532,680
13	95.0	5,063,301	137.7	7,329,578
14	100.0	5,657,512	95.8	5,501,257
15	7.0	400,572	8.0	482,122
16	199.0	12,662,981	133.4	8,602,365
17	85.0	5,659,780	92.8	6,133,672
18	103.0	6,827,532	98.8	6,886,939
19	49.0	3,768,661	57.4	4,424,812
20	55.0	4,740,247	57.6	5,093,981
21	36.0	3,054,398	39.1	3,426,153
22	46.0	4,711,527	61.3	6,126,981
23	32.0	2,796,605	56.1	4,954,412
24	31.0	4,890,848	49.9	7,755,432
CB	1.0	35,014	1.0	36,236
CC	42.0	1,547,327	38.0	1,412,574
CE	103.0	4,182,170	100.5	4,137,505
CF	92.0	3,586,465	113.1	4,336,970
CG	176.0	7,260,977	194.3	8,180,772
CK	1.0	42,911	4.0	172,129
DB	1.0	42,673	-	-
DE	1.0	40,277	1.0	40,681
DF	2.0	85,347	4.3	179,838
DH	1.0	42,565	3.7	163,653
DK	1.0	43,320	1.0	44,826
FA	752.0	62,948,633	740.5	65,587,919
FB	151.0	14,551,841	150.0	14,305,878
FC	52.0	5,357,700	56.8	5,919,782
FD	4.0	431,517	4.0	481,399
FE	9.0	1,104,406	10.0	1,150,305
FF	42.0	4,725,020	42.4	4,957,322
HS1	42.0	2,292,403	45.0	2,356,880
HS2	9.0	573,641	9.0	545,673
HSA	2.0	102,186	2.0	103,210
J1	409.0	21,135,904	397.0	22,778,751
J2	20.0	977,532	25.0	1,521,237
K	342.0	90,317,489	377.4	99,831,543
K03	1.0	211,503	-	-
K06	22.0	4,564,842	-	-
K07	5.0	1,038,113	1.0	189,430
K08	3.0	762,135	-	-
K09	3.0	735,742	-	-
K10	2.0	457,339	-	-
K11	5.0	1,447,753	8.1	2,311,448
K12	60.0	19,848,764	84.0	30,018,409
NS2	37.0	3,557,600	36.0	3,535,728
NS3	1.0	123,392	2.0	212,480
NS5	1.0	179,523	1.0	181,317
PB	95.0	5,095,775	92.0	5,032,183

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
PSY	10.0	1,170,162	12.0	1,430,134
RG2	-	-	0.5	52,520
RNA	12.0	1,957,819	12.0	1,988,765
RX1	94.0	12,154,501	95.0	12,406,711
RX4	5.0	691,652	5.0	698,568
RXG	3.0	136,088	3.0	137,448
T16	73.0	4,829,590	69.3	4,694,731
T18	27.0	2,020,113	26.0	1,971,520
X	76.0	6,984,860	79.0	7,659,557
	-	-	5.0	618,621
Total Salaries and Positions	**4,119.0**	**$372,316,328**	**4,245.5**	**$402,043,312**
Turnover Adjustment	**-**	**$(36,918,165)**	**-**	**$(43,217,829)**
Operating Funds Total	**4,119.0**	**$335,398,164**	**4,245.5**	**$358,825,483**

4898 OAK FOREST HEALTH CENTER OF COOK COUNTY

MISSION

To provide for the safety, security, repairs and maintenance for the Oak Forest Health Center site.

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

The Oak Forest Health Center (OFHC) is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and grounds trades, security, and food service workers provide around the clock support for clinical operations.

Operational Opportunities: 2019 Initiatives and Goals

FACILITY CONDITION ASSESSMENT

CCHHS continues to review its facility investment and realign services based on current and emerging needs in the south suburban communities.

Budget Highlights

- Oak Forest Health Center is budgeted at $5.2M dollars.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Enterprise	10,388	8,400	10,127	5,180
Total Funds	10,388	8,400	10,127	5,180
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	6,047	5,509	6,659	3,704
Non Personnel	4,341	2,892	3,467	1,477
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	99.0	82.0	66.0	36.4

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	1.5	90,827
11250-Carpenters	Program Consolidated/Discontinued In FY 2019	4.0	485,774	-	-
11930-Communications	Program Consolidated/Discontinued In FY 2019	1.0	82,012	-	-
13230-Electrical Equipment Control	Program Consolidated/Discontinued In FY 2019	3.0	367,860	-	-
13250-Electricians	Program Consolidated/Discontinued In FY 2019	3.0	373,631	-	-
13945-Finance	Manages departmental financial operations and activities.	-	-	1.0	57,825
14680-Grounds	Program Consolidated/Discontinued In FY 2019	5.0	407,903	-	-
14750-Heating & Operating	Program Consolidated/Discontinued In FY 2019	11.0	1,170,189	-	-
15455-Laborers	Program Consolidated/Discontinued In FY 2019	1.0	111,272	-	-
15640-Machinists	Program Consolidated/Discontinued In FY 2019	3.0	369,303	-	-
16215-Motor Pool	Program Consolidated/Discontinued In FY 2019	5.0	464,836	-	-
17110-Painters	Program Consolidated/Discontinued In FY 2019	5.0	598,193	-	-
17685-Physical Plant Administration	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	2.0	446,823	-	63,981
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	22.9	4,211,227
17810-Plumbers	Program Consolidated/Discontinued In FY 2019	2.0	253,511	-	-
19610-Steamfitters	Program Consolidated/Discontinued In FY 2019	2.0	250,625	-	-
13500-Environmental Services	Maintains the environment of department facilities.	18.0	1,242,097	11.0	756,637
13680-Facilities	Program Consolidated/Discontinued In FY 2019	-	2,145,483	-	-
17290-Payroll	Program Consolidated/Discontinued In FY 2019	1.0	81,816	-	-
19340-Skilled Trades - Administration	Program Consolidated/Discontinued In FY 2019	-	1,288,122	-	-
Total		66.0	$10,139,449	36.4	$5,180,497

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Facility Operation Program Output Metric					
Square footage managed	1,119,732	1,119,732	1,119,732	1,119,732	0
Zero Based Budget Metric					
Operating & maintenance costs per gross square foot	$9.12	$9.12	$9.04	$9.04	$4.63

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,344,698	2,558,010	(1,786,688)
501165-Planned Salary Adjustment	34,067	11,494	(22,573)
501210-Planned Overtime Compensation	200,000	50,000	(150,000)
501225-Planned Benefit Adjustment	-	0	0
501510-Mandatory Medicare Cost	67,717	42,094	(25,623)
501540-Worker's Compensation	913,805	197,853	(715,952)
501585-Insurance Benefits	1,099,133	844,458	(254,675)
Personal Services Total	**6,659,420**	**3,703,909**	**(2,955,511)**
Contractual Service			
520825-Professional Services	600,000	450,000	(150,000)
Contractual Service Total	**600,000**	**450,000**	**(150,000)**
Supplies & Materials			
530170-Institutional Supplies	273,540	175,000	(98,540)
530600-Office Supplies	8,924	2,231	(6,693)
530785-Medical, Dental and Laboratory Supplies	9,299	-	(9,299)
530905-Pharmaceuticals Supplies	-	-	0
Supplies & Materials Total	**291,763**	**177,231**	**(114,532)**
Operations & Maintenance			
540005-Utilities	2,129,110	540,154	(1,588,956)
540105-Moving Expense and Remodeling	94,014	23,504	(70,510)
540129-Maintenance and Subscription Services	21,305	5,326	(15,979)
540245-Automotive Operations and Maintenance	38,800	30,000	(8,800)
540345-Property Maintenance and Operations	291,000	250,000	(41,000)
Operations & Maintenance Total	**2,574,229**	**848,984**	**(1,725,245)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	1,492	373	(1,119)
Rental & Leasing Total	**1,492**	**373**	**(1,119)**
Capital Equipment and Improvements			
560005-Real Estate Operations	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Operating Funds Total	**10,126,904**	**5,180,497**	**(4,946,407)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11165-Call Center					
0907-Clerk V	11	-	-	1.5	77,733
		-	**-**	**1.5**	**$77,733**
11250-Carpenters					
2317-Carpenter	X	4.0	377,312	-	-
		4.0	**$377,312**	**-**	**-**
11930-Communications					
0907-Clerk V	11	1.0	51,975	-	-
		1.0	**$51,975**	**-**	**-**
13230-Electrical Equipment Control					
2324-Electrician	X	3.0	287,664	-	-
		3.0	**$287,664**	**-**	**-**
13250-Electricians					
2324-Electrician	X	2.0	191,776	-	-
2326-Electrician Foreman	X	1.0	102,128	-	-
		3.0	**$293,904**	**-**	**-**
13945-Finance					
0244-Payroll Division Supvr II	14	-	-	1.0	64,646
		-	**-**	**1.0**	**$64,646**
14680-Grounds					
2130-Groundskeeper	DF	4.0	166,527	-	-
2401-Asst Dir Environmental Service	19	1.0	88,783	-	-
		5.0	**$255,309**	**-**	**-**
14750-Heating & Operating					
2344-Steamfitter	X	1.0	98,800	-	-
2451-Operating Engineer I	X	9.0	843,710	-	-
2452-Operating Engineer II	X	1.0	98,675	-	-
		11.0	**$1,041,186**	**-**	**-**
15455-Laborers					
2392-Laborer	X	1.0	83,616	-	-
		1.0	**$83,616**	**-**	**-**
15640-Machinists					
2331-Machinist	X	3.0	289,224	-	-
		3.0	**$289,224**	**-**	**-**
16215-Motor Pool					
2381-Motor Vehicle Driver I	X	5.0	370,240	-	-
		5.0	**$370,240**	**-**	**-**
17110-Painters					
2354-Painter	X	5.0	463,320	-	-
		5.0	**$463,320**	**-**	**-**
17685-Physical Plant Administration					
0251-Business Manager I	18	1.0	85,032	-	-
5200-Health Systems Emerg Mgmt Coor	20	1.0	74,475	-	-
		2.0	**$159,507**	**-**	**-**
17775-Plant Operations					
2130-Groundskeeper	DF	-	-	1.5	62,713
2317-Carpenter	X	-	-	2.9	287,888
2324-Electrician	X	-	-	2.9	294,272
2326-Electrician Foreman	X	-	-	0.7	78,128
2331-Machinist	X	-	-	2.2	221,434
2344-Steamfitter	X	-	-	2.2	221,160
2350-Plumber	X	-	-	1.5	152,760
2354-Painter	X	-	-	1.7	167,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
2392-Laborer	X	-	-	0.7	64,144
2401-Asst Dir Environmental Service	19	-	-	0.7	65,529
2451-Operating Engineer I	X	-	-	5.8	571,155
		-	**-**	**22.9**	**$2,186,763**
17810-Plumbers					
2350-Plumber	X	2.0	200,720	-	-
		2.0	**$200,720**	**-**	**-**
19610-Steamfitters					
2344-Steamfitter	X	2.0	197,600	-	-
		2.0	**$197,600**	**-**	**-**
13500-Environmental Services					
2148-Building Service Worker	DF	4.0	164,268	2.2	94,488
2420-Building Service Supervisor	12	1.0	55,667	0.7	41,087
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	43,264	0.7	31,932
6828-BuildingSrvcWorker(SEIU73)OFC	DH	12.0	509,683	7.3	321,251
		18.0	**$772,882**	**11.0**	**$488,758**
17290-Payroll					
0244-Payroll Division Supvr II	14	1.0	64,006	-	-
		1.0	**$64,006**	**-**	**-**
Total Salaries and Positions		**66.0**	**$4,908,464**	**36.4**	**$2,817,900**
Turnover Adjustment		-	(563,767)	-	(259,890)
Operating Fund Totals		**66.0**	**$4,344,698**	**36.4**	**$2,558,010**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	1.0	51,975	1.5	77,733
12	1.0	55,667	0.7	41,087
14	1.0	64,006	1.0	64,646
18	1.0	85,032	-	-
19	1.0	88,783	0.7	65,529
20	1.0	74,475	-	-
CG	1.0	43,264	0.7	31,932
DF	8.0	330,795	3.7	157,201
DH	12.0	509,683	7.3	321,251
X	39.0	3,604,786	20.7	2,058,521
Total Salaries and Positions	**66.0**	**$4,908,464**	**36.4**	**$2,817,900**
Turnover Adjustment	**-**	**$(563,767)**	**-**	**$(259,890)**
Operating Funds Total	**66.0**	**$4,344,698**	**36.4**	**$2,558,010**

4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Service			
520149-Communication Services	243,014	305,000	61,986
520725-Loss and Valuation	2,644,750	2,900,000	255,250
520825-Professional Services	270,509	324,509	54,000
Contractual Service Total	**3,158,273**	**3,529,509**	**371,236**
Contingencies & Special Purpose			
580001-Reserve For Claim	26,329,833	29,436,019	3,106,186
580379-Appropriation Adjustments	531,434	-	(531,434)
580451-Reserve For Flex Spending Prog	60,340	50,000	(10,340)
Contingencies & Special Purpose Total	**26,921,607**	**29,486,019**	**2,564,412**
Operating Funds Total	**30,079,880**	**33,015,528**	**2,935,648**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,041,492	1,192,966	151,474
501165-Planned Salary Adjustment	-	0	0
501210-Planned Overtime Compensation	2,500	2,500	0
501225-Planned Benefit Adjustment	23,440	269,709	246,269
501510-Mandatory Medicare Cost	14,697	17,833	3,136
501585-Insurance Benefits	47,489	52,569	5,080
501765-Professional Develop/Fees	4,462	4,462	0
501835-Transportation and Travel Expenses	9,700	15,000	5,300
Personal Services Total	**1,143,781**	**1,555,039**	**411,258**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	470	470	0
520149-Communication Services	1,200	15,000	13,800
520259-Postage	456	456	0
520485-Graphics and Reproduction Services	970	970	0
520649-Media Storage Services	14,550	5,000	(9,550)
520825-Professional Services	2,875,000	1,500,000	(1,375,000)
Contractual Service Total	**2,892,646**	**1,521,896**	**(1,370,750)**
Supplies & Materials			
530600-Office Supplies	2,182	2,182	0
530635-Books, Periodicals and Publish	3,410	3,410	0
530700-Multimedia Supplies	470	2,500	2,030
Supplies & Materials Total	**6,062**	**8,092**	**2,030**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	630	-	(630)
550029-Countywide Office and Data Processing Equip Rental	-	630	630
Rental & Leasing Total	**630**	**630**	**0**
Capital Equipment and Improvements			
560180-Medical Equipment Rental	-	200,000	200,000
Capital Equipment and Improvements Total	**-**	**200,000**	**200,000**
Contingencies & Special Purpose			
580050-Cook County Administration	74,890	74,890	0
580215-Institution Memberships/FE	2,910	2,910	0
580379-Appropriation Adjustments	2,154	-	(2,154)
Contingencies & Special Purpose Total	**79,954**	**77,800**	**(2,154)**
Operating Funds Total	**4,123,073**	**3,363,457**	**(759,616)**

4890 LEAD POISONING PREVENTION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	1.0	99,555	1.0	100,551
0050-Administrative Assistant IV	18	1.0	59,894	1.0	74,550
0263-Director	24	-	-	1.0	120,000
1971-Public Health Nurse I	FB	3.0	168,024	3.0	200,267
1973-Public Health Nurse III	FE	1.0	67,055	1.0	73,451
2023-Public Health Educator II	17	1.0	46,887	1.0	58,876
2024-Public Health Educator III	19	1.0	86,655	1.0	70,433
2028-Sanitarian II	16	1.0	65,693	7.0	383,397
2031-Sanitarian III	18	6.0	359,362	-	-
2114-Epidemiologist IV	20	1.0	60,470	1.0	75,957
6905-Lead Abatement Coordinator	20	1.0	60,470	1.0	72,379
		17.0	**$1,074,064**	**18.0**	**$1,229,861**
Total Salaries and Positions		**17.0**	**$1,074,064**	**18.0**	**$1,229,861**
Turnover Adjustment		-	(32,572)	-	(36,895)
Operating Fund Totals		**17.0**	**$1,041,492**	**18.0**	**$1,192,966**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16	1.0	65,693	7.0	383,397
17	1.0	46,887	1.0	58,876
18	7.0	419,255	1.0	74,550
19	1.0	86,655	1.0	70,433
20	2.0	120,940	2.0	148,337
24	1.0	99,555	2.0	220,551
FB	3.0	168,024	3.0	200,267
FE	1.0	67,055	1.0	73,451
Total Salaries and Positions	**17.0**	**$1,074,064**	**18.0**	**$1,229,861**
Turnover Adjustment	**-**	**$(32,572)**	**-**	**$(36,895)**
Operating Funds Total	**17.0**	**$1,041,492**	**18.0**	**$1,192,966**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,380,247	2,412,438	32,191
501165-Planned Salary Adjustment	2,624	-	(2,624)
501210-Planned Overtime Compensation	13,908	18,970	5,062
501225-Planned Benefit Adjustment	370,485	632,854	262,369
501295-Salaries and Wages of Per Diem Employees	166,114	265,371	99,257
501510-Mandatory Medicare Cost	38,086	39,910	1,824
501585-Insurance Benefits	464,420	484,375	19,955
501765-Professional Develop/Fees	6,000	6,000	0
501835-Transportation and Travel Expenses	40,000	58,000	18,000
Personal Services Total	**3,481,883**	**3,917,918**	**436,035**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	30,000	15,000	(15,000)
520149-Communication Services	30,000	10,000	(20,000)
520259-Postage	5,000	5,000	0
520279-Shipping and Freight Services	32,980	15,000	(17,980)
520389-Contract Maintenance Service	19,400	20,000	600
520469-Services For Minor/Indigent	33,804	20,000	(13,804)
520485-Graphics and Reproduction Services	4,850	5,000	150
520609-Advertising and Promotions	1,940	1,940	0
520649-Media Storage Services	20,000	20,000	0
520825-Professional Services	125,000	100,000	(25,000)
521005-Professional Legal Expenses	4,850	-	(4,850)
521200-Laboratory Testing and Analysis	164,658	75,000	(89,658)
Contractual Service Total	**472,482**	**286,940**	**(185,542)**
Supplies & Materials			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	7,823	(17,310)
530600-Office Supplies	48,500	48,500	0
530635-Books, Periodicals and Publish	18,150	16,050	(2,100)
530700-Multimedia Supplies	9,700	9,700	0
530785-Medical, Dental and Laboratory Supplies	54,850	26,500	(28,350)
530905-Pharmaceuticals Supplies	9,700	9,700	0
Supplies & Materials Total	**168,033**	**120,273**	**(47,760)**
Operations & Maintenance			
540005-Utilities	62,862	56,173	(6,689)
540129-Maintenance and Subscription Services	22,850	12,000	(10,850)
540245-Automotive Operations and Maintenance	19,400	19,400	0
540345-Property Maintenance and Operations	410,000	35,000	(375,000)
Operations & Maintenance Total	**515,112**	**122,573**	**(392,539)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
Rental & Leasing Total	**2,000**	**2,000**	**0**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	2,219,050	-	(2,219,050)
580050-Cook County Administration	518,109	518,109	0
580215-Institution Memberships/FE	10,000	10,000	0
580379-Appropriation Adjustments	109,492	109,492	0
Contingencies & Special Purpose Total	**2,856,651**	**637,601**	**(2,219,050)**
Operating Funds Total	**7,496,161**	**5,087,305**	**(2,408,856)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
16000-Medical Records & Clerical Support					
0047-Admin Assistant II	14	1.0	64,006	1.0	64,646
1944-Nurse Epidemiologist	FE	1.0	124,457	1.0	125,701
2010-Medical Records Technician	11	1.0	51,975	1.0	52,495
2011-Medical Records Technician	14	2.0	126,199	2.0	129,293
6731-Clerk IV Public Health AFSCME	11	3.0	146,443	3.0	151,651
		8.0	**$513,080**	**8.0**	**$523,786**
17680-Physical Plant					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	94,124	1.0	95,066
5485-Public Health Janitor II	11	1.0	49,502	1.0	50,738
5501-Public Health Janitor III	13	1.0	43,425	1.0	44,772
		3.0	**$187,051**	**3.0**	**$190,575**
18250-Providing Radiology Services					
0423-Dir of Diagnostic Imaging-Rad	24	1.0	81,368	1.0	82,182
		1.0	**$81,368**	**1.0**	**$82,182**
18255-Providing TB CD Control & Surveillance					
0028-Program Manager	24	1.0	96,425	1.0	97,389
2023-Public Health Educator II	17	1.0	79,377	1.0	80,172
2024-Public Health Educator III	19	1.0	93,271	1.0	85,174
		3.0	**$269,073**	**3.0**	**$262,734**
18260-Providing TB Clinical Services					
0047-Admin Assistant II	14	1.0	64,006	1.0	64,646
1638-Attending Physician VIII	K08	1.0	221,596	-	-
7337-Att Physician VIII Non Union	K	-	-	1.0	228,378
		2.0	**$285,602**	**2.0**	**$293,024**
20125-TB Nursing					
1951-Registered Nurse I	FA	7.0	653,213	7.0	655,522
1974-Public Health Nurse IV	FF	1.0	116,222	1.0	117,385
		8.0	**$769,435**	**8.0**	**$772,907**
20130-TB Nursing - DOT Support					
0640-Investigator III	18	1.0	85,032	1.0	85,883
1966-Licensed Practical Nurse II	PN2	5.0	269,876	5.0	275,957
		6.0	**$354,909**	**6.0**	**$361,840**
Total Salaries and Positions		**31.0**	**$2,460,517**	**31.0**	**$2,487,049**
Turnover Adjustment		-	(80,270)	-	(74,611)
Operating Fund Totals		**31.0**	**$2,380,247**	**31.0**	**$2,412,438**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	5.0	247,920	5.0	254,884
13	1.0	43,425	1.0	44,772
14	4.0	254,211	4.0	258,586
17	1.0	79,377	1.0	80,172
18	1.0	85,032	1.0	85,883
19	1.0	93,271	1.0	85,174
24	3.0	271,916	3.0	274,637
FA	7.0	653,213	7.0	655,522
FE	1.0	124,457	1.0	125,701
FF	1.0	116,222	1.0	117,385
K	-	-	1.0	228,378
K08	1.0	221,596	-	-
PN2	5.0	269,876	5.0	275,957
Total Salaries and Positions	**31.0**	**$2,460,517**	**31.0**	**$2,487,049**
Turnover Adjustment	**-**	**$(80,270)**	**-**	**$(74,611)**
Operating Funds Total	**31.0**	**$2,380,247**	**31.0**	**$2,412,438**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

ASSESSOR

1040 COUNTY ASSESSOR F-4
1040 ASSESSOR SPECIAL REVENUE FUND F-12
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND F-13

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	24,822,772	25,423,202	600,430
Corporate Fund Total	**$24,822,772**	**$25,423,202**	**$600,430**
General Funds Total	**$24,822,772**	**$25,423,202**	**$600,430**
Special Purpose Funds			
11268-Assessor Special Revenue	815,000	800,000	(15,000)
11276-Erroneous Homestead Exemption Recovery	2,334,060	2,250,941	(83,119)
Special Purpose Funds Total	**$3,149,060**	**$3,050,941**	**$(98,119)**
Total Appropriations	**$27,971,832**	**$28,474,143**	**$502,311**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	258.0	253.0	(5.0)
Corporate Fund Total	**258.0**	**253.0**	**(5.0)**
General Funds Total	**258.0**	**253.0**	**(5.0)**
Special Purpose Funds			
11276-Erroneous Homestead Exemption Recovery	20.0	12.0	(8.0)
Special Purpose Funds Total	**20.0**	**12.0**	**(8.0)**
Special Revenue Fund Total	**20.0**	**12.0**	**(8.0)**
Total Positions	**278.0**	**265.0**	**(13.0)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	18,333,118	17,761,644	(571,474)
501165-Planned Salary Adjustment	14,367	21,546	7,179
501210-Planned Overtime Compensation	100,000	100,000	0
501510-Mandatory Medicare Cost	277,306	265,244	(12,062)
501540-Worker's Compensation	123,717	133,084	9,367
501585-Insurance Benefits	3,542,071	3,777,767	235,696
501765-Professional Develop/Fees	24,250	25,000	750
501835-Transportation and Travel Expenses	19,400	20,000	600
Personal Services Total	**22,434,229**	**22,104,285**	**(329,944)**
Contractual Service			
520149-Communication Services	6,002	5,358	(644)
520259-Postage	194,000	1,000,000	806,000
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	335,250	450,000	114,750
520609-Advertising and Promotions	1,164,000	1,125,000	(39,000)
520649-Media Storage Services	485	-	(485)
520825-Professional Services	90,000	100,000	10,000
521530-Non-Capitalizable Project Service Costs	16,000	0	(16,000)
Contractual Service Total	**1,806,222**	**2,680,858**	**874,636**
Supplies & Materials			
530600-Office Supplies	68,500	100,000	31,500
530635-Books, Periodicals and Publish	504,841	649,960	145,119
530785-Medical, Dental and Laboratory Supplies	-	-	0
Supplies & Materials Total	**573,341**	**749,960**	**176,619**
Operations & Maintenance			
540129-Maintenance and Subscription Services	717,865	569,043	(148,822)
540245-Automotive Operations and Maintenance	970	10,000	9,030
540345-Property Maintenance and Operations	970	500	(470)
Operations & Maintenance Total	**719,805**	**579,543**	**(140,262)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	52,175	57,556	5,381
550129-Facility and Office Space Rental	2,000	1,000	(1,000)
Rental & Leasing Total	**104,175**	**108,556**	**4,381**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(815,000)	(800,000)	15,000
Contingencies & Special Purpose Total	**(815,000)**	**(800,000)**	**15,000**
Operating Funds Total	**24,822,772**	**25,423,202**	**600,430**

ASSESSOR
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,182,441	869,214	(313,227)
501165-Planned Salary Adjustment	-	-	0
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	147,039	196,514	49,475
501510-Mandatory Medicare Cost	17,676	12,993	(4,683)
501585-Insurance Benefits	168,647	189,713	21,066
Personal Services Total	**1,515,803**	**1,268,434**	**(247,369)**
Contractual Service			
520095-Transport Services	20,000	-	(20,000)
520259-Postage	300,000	100,000	(200,000)
520485-Graphics and Reproduction Services	6,000	250	(5,750)
520825-Professional Services	100,000	535,000	435,000
Contractual Service Total	**426,000**	**635,250**	**209,250**
Supplies & Materials			
530600-Office Supplies	25,000	25,000	0
530635-Books, Periodicals and Publish	25,000	5,000	(20,000)
Supplies & Materials Total	**50,000**	**30,000**	**(20,000)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	25,000	-	(25,000)
Operations & Maintenance Total	**25,000**	**-**	**(25,000)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	815,000	800,000	(15,000)
580050-Cook County Administration	317,257	317,257	0
Contingencies & Special Purpose Total	**1,132,257**	**1,117,257**	**(15,000)**
Operating Funds Total	**3,149,060**	**3,050,941**	**(98,119)**

MISSION

To Complete the Assessment process in a timely manner in order to allow the second installment tax bills to be issued. That to ensure taxing bodies do not have to buy anticipation notes thus costing them millions of dollars in interest.

MANDATES

Administers the Valuation and Appeals Process in accordance with the State Property Tax Code (35 ILCS 200/) and the Cook County Code of Ordinances (Ordinance Chap. 74, Art. II, Div. 1, Sec. 74-31 et seq. and Div. 2, Sec. 74-60 et seq.).

Provides taxpayer assistance via the review, processing, and administration of exemptions through the State Property Tax Code Article 15. (35 ILCS 200/15).

Enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275) designed to target property owners who erroneously received property tax exemptions.

Operational Highlights: 2018 Initiatives and Outcomes

The CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County. In 2015, CCAO released its corresponding "White Paper" with continuing study in 2017-2018.

The Assessor's Information Technology Department is leading the effort to successfully implement an Integrated Property Tax System (Tyler IasWorld – appraisal and tax solution) in collaboration with Tyler Technologies, the Assessor's Office are business owners as well as the County Clerk, Treasurer, BOT and County GIS. For the 2018 Budget year we will be completing fit/gap, configuration, testing, and the majority of training with a rollout of the Tyler IasWorld system beginning in December of 2018 with the Assessor's Office.

Operational Opportunities: 2019 Initiatives and Goals

There will be a new, still to be determined administration in place as of the creation of the FY2019 budget and the current administration therefore cannot speak to future initiatives and goals.

Budget Highlights

- The department's proposed budget of $25.4 million is in with the county target.
- Planned technological enhancements will allow this office to operate more efficiently.
- Develop and implement Integrated Property Tax System with other county agencies for full launch expected by 2020.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	24,647	26,760	24,823	25,423
Special Purpose Funds	815	3,487	3,149	3,051
Total Funds	25,462	30,247	27,972	28,474
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	21,893	26,232	23,950	23,373
Non Personnel	3,569	4,015	4,022	5,101
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	342.0	331.0	278.0	265.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	8.0	733,407	7.0	665,309
13945-Finance	Manages departmental financial operations and activities.	5.0	3,442,709	5.0	4,404,742
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	693,728	10.0	483,224
10615-Assessment Operations & Support	Inspects permits for valuations purposes. Prepares the opening and closing of townships during the assessment cycle.	57.0	5,144,393	57.0	5,171,427
15050-Information Technology	Provides information technology services to assist and support departmental operations.	13.0	1,483,799	12.0	1,399,750
15530-Legal	Manages legal tasks and responsibilities.	23.0	2,136,820	21.0	1,846,847
19540-Special Revenue	Spcecial Revenue	-	815,000	-	800,000
33985-Erroneous Homestead Exemption Recovery	Program Consolidated/Discontinued In FY 2019	-	317,257	-	-
35210-Erroneous Investigations Unit	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	20.0	2,016,803	12.0	2,250,941
35615-Taxpayer Services	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	67.0	4,797,882	66.0	4,893,915
35635-Valuations & Assessments	Establishes the Assessed value of property within Cook County.	75.0	6,445,132	75.0	6,557,988
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	16,000	-	-
Total		278.0	$28,042,931	265.0	$28,474,143

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Valuations and Assessments Program Output Metric					
# of residential parcels/PINS appealed	366,882	290,596	TBD	388,500	TBD
Valuations and Assessments Program Efficiency Metric					
# of residential pins processed per analyst	14,265	15,305	TBD	15,540	TBD
Valuations and Assessments Program Outcome Metric					
% of residential appeals filed online	12.96%	19.84%	TBD	25.10%	TBD
Zero Based Budget Metric					
Cost per exemption (annual)	$2.32	$2.09	TBD	$2.09	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	18,333,118	17,761,644	(571,474)
501165-Planned Salary Adjustment	14,367	21,546	7,179
501210-Planned Overtime Compensation	100,000	100,000	0
501510-Mandatory Medicare Cost	277,306	265,244	(12,062)
501540-Worker's Compensation	123,717	133,084	9,367
501585-Insurance Benefits	3,542,071	3,777,767	235,696
501765-Professional Develop/Fees	24,250	25,000	750
501835-Transportation and Travel Expenses	19,400	20,000	600
Personal Services Total	**22,434,229**	**22,104,285**	**(329,944)**
Contractual Service			
520149-Communication Services	6,002	5,358	(644)
520259-Postage	194,000	1,000,000	806,000
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	335,250	450,000	114,750
520609-Advertising and Promotions	1,164,000	1,125,000	(39,000)
520649-Media Storage Services	485	-	(485)
520825-Professional Services	90,000	100,000	10,000
521530-Non-Capitalizable Project Service Costs	16,000	0	(16,000)
Contractual Service Total	**1,806,222**	**2,680,858**	**874,636**
Supplies & Materials			
530600-Office Supplies	68,500	100,000	31,500
530635-Books, Periodicals and Publish	504,841	649,960	145,119
530785-Medical, Dental and Laboratory Supplies	-	-	0
Supplies & Materials Total	**573,341**	**749,960**	**176,619**
Operations & Maintenance			
540129-Maintenance and Subscription Services	717,865	569,043	(148,822)
540245-Automotive Operations and Maintenance	970	10,000	9,030
540345-Property Maintenance and Operations	970	500	(470)
Operations & Maintenance Total	**719,805**	**579,543**	**(140,262)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	52,175	57,556	5,381
550129-Facility and Office Space Rental	2,000	1,000	(1,000)
Rental & Leasing Total	**104,175**	**108,556**	**4,381**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(815,000)	(800,000)	15,000
Contingencies & Special Purpose Total	**(815,000)**	**(800,000)**	**15,000**
Operating Funds Total	**24,822,772**	**25,423,202**	**600,430**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11930-Communications					
4927-Liaison to Foreign Lang Comm	13	1.0	59,615	1.0	60,212
4928-Liaison to Religious Institut	13	1.0	54,501	1.0	54,442
4960-Suport Staff VI - Assessor	14	1.0	60,956	1.0	61,566
5113-Communications Spec/Spokespers	22	1.0	119,182	1.0	118,805
5186-Dir of Comm Springfield Assess	24	1.0	65,364	1.0	66,017
5787-Dep Assessor of Communicat	24	1.0	110,307	1.0	115,000
6049-Community Outreach Rep II	20	1.0	83,592	1.0	86,184
6371-Dir of Comm Cook Cnty Assess	24	1.0	79,200	-	-
		8.0	**$632,717**	**7.0**	**$562,226**
13945-Finance					
4908-Supply Assistant II	11	1.0	49,502	1.0	49,997
5161-Manager of Payroll-Assessor	22	1.0	117,976	1.0	119,155
5171-Manager of Purch & Operations	23	1.0	85,008	1.0	87,638
6396-DEPTY ASSESS OF FIN OPERATIONS	24	1.0	138,963	1.0	115,000
6733-Support Staff II Assess AFSCME	11	1.0	45,924	1.0	47,466
		5.0	**$437,372**	**5.0**	**$419,256**
10155-Administration					
0004-County Assessor	S	1.0	125,000	1.0	125,000
4929-Receptionist V - Assessor	13	-	-	1.0	35,643
5093-Research Analyst V - Assessor	20	1.0	93,811	1.0	96,100
5136-Human Resources Generalist	20	2.0	120,940	2.0	125,706
5143-Executive Assistant - Assessor	21	1.0	63,487	-	-
5165-Special Asst to the Assessor	22	1.0	96,185	-	-
5179-Chief Deputy Assessor-Assessor	24	1.0	156,135	1.0	145,000
5375-Exec Receptionist Assessor	18	1.0	81,162	-	-
5730-Executive Assistant II- CCC	18	-	-	1.0	50,783
5786-Dep Assessor of HR Assessor	24	1.0	111,794	1.0	115,000
6044-Director of Compliance	24	1.0	108,707	1.0	109,794
7451-Special Assistant to the Assessor	24	-	-	1.0	50,783
		10.0	**$957,220**	**10.0**	**$853,810**
10615-Assessment Operations & Support					
0349-Director of Technical Review	24	1.0	105,273	1.0	106,326
4888-Residential Field Inspect III	16	3.0	218,381	3.0	223,593
4909-Support Staff III-Assessor	11	4.0	202,433	4.0	204,984
4912-Technical Review Specialist I	11	1.0	49,502	1.0	49,997
4921-Technical Review Specialist II	12	1.0	55,667	1.0	56,224
4933-Residential Jr Field Insp I	13	4.0	219,109	4.0	226,533
4937-Support Staff V - Assessor	13	1.0	59,615	1.0	60,212
4948-Ind Comm Jr Field Inspector I	14	3.0	180,460	3.0	186,126
4953-Resident Field Workflow Coord	14	2.0	113,918	2.0	117,268
4955-Resident Junior Field Insp II	14	2.0	125,033	2.0	129,293
4974-Records Management Spec III	15	1.0	68,906	1.0	69,595
4976-Resident Field Inspector II	15	3.0	203,441	3.0	205,475
4980-Sr Support Staff III Assessor	15	1.0	64,614	1.0	67,595
5010-Tech Rev Support Staff Grp Ldr	16	1.0	73,967	1.0	74,707
5043-Ind Comm Field Inspector III	18	2.0	167,790	2.0	167,673
5051-Residential Sr Field Insp III	18	3.0	252,833	3.0	257,650
5053-Support Staff - Assessor	18	1.0	85,032	-	-
5057-Tech Rev Ind & Comm Anal III	18	2.0	151,336	2.0	155,792
5065-Ind Comm Field Inspector IV	19	2.0	183,273	2.0	183,920
5073-Residential Sr Field Insp IV	19	1.0	93,271	1.0	94,203
5089-Ind Commercial Field Insp V	20	5.0	502,314	5.0	511,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	1.0	83,015	1.0	86,060
5098-Residential Sr Field Insp V	20	2.0	199,044	2.0	201,949
5139-Asst Mgr of Technical Review	20	1.0	85,574	1.0	88,226
5149-Permit Department Supervisor	21	1.0	97,077	1.0	67,144
5151-Supvervisor of Field-Assessor	21	1.0	102,628	1.0	67,144
5158-Mgr of Tech Review-Assesor	22	1.0	105,666	1.0	108,955
5169-Mgr Industrial Commercial Fld	23	1.0	113,638	1.0	117,148
5182-Dep Asr Chief Assment Op & Adm	24	1.0	138,963	1.0	115,000
5187-Director of Field Operations	24	1.0	113,882	1.0	115,022
5363-Tec Rev Res Analyst V-Assessor	18	2.0	165,331	2.0	167,673
6733-Support Staff II Assess AFSCME	11	1.0	40,532	2.0	77,093
		57.0	**$4,421,517**	**57.0**	**$4,360,264**
15050-Information Technology					
5046-Programmer II - Assessor	18	2.0	157,323	2.0	160,372
5091-Programmer IV - Assessor	20	1.0	72,459	1.0	74,489
5111-Senior Programmer III - Assess	21	2.0	225,093	2.0	227,344
5131-Asst Manager Records Managment	20	1.0	78,737	1.0	81,181
5150-Sr Network Administrator III	21	3.0	313,821	3.0	321,225
5162-Manager of Records Management	22	1.0	117,976	1.0	119,155
5167-Mgr of App Develop/Assessor	23	1.0	113,957	1.0	117,499
5170-Manager of Legacy Systems	23	1.0	124,010	-	-
5183-Dep Assr Chief Info Technology	24	1.0	125,811	1.0	115,000
		13.0	**$1,329,186**	**12.0**	**$1,216,266**
15530-Legal					
4891-Spec Properties Analyst III	16	1.0	73,967	2.0	160,591
4909-Support Staff III-Assessor	11	1.0	51,975	1.0	52,495
4923-Division Junior Analyst I	13	3.0	148,658	3.0	152,412
4937-Support Staff V - Assessor	13	1.0	59,615	1.0	60,212
4944-Division Analyst I-Assessor	14	1.0	64,006	1.0	64,646
4946-Exempt Analyst I - Assessor	14	2.0	119,853	2.0	107,532
4969-Exempt Analyst II - Assessor	15	1.0	65,367	1.0	66,285
4981-Specific Properties Analyst II	15	1.0	65,016	1.0	66,285
4990-Division Analyst III-Assessor	16	1.0	65,847	1.0	68,752
5052-Spec Prop Senior Analyst III	18	1.0	85,032	-	-
5134-Executive Assistant V-Assessor	20	1.0	95,682	-	-
5147-Manager of Divisions Assessor	21	1.0	79,303	1.0	81,748
5148-Manager of Specific Properties	21	1.0	105,188	1.0	108,383
5160-Legal Counsel IV - Assessor	22	2.0	168,462	2.0	182,036
5181-Dep Assr Chief Legal Counsel	24	1.0	140,689	1.0	125,000
5189-Director of Legal - Assessor	24	1.0	116,671	1.0	117,839
5192-Dir of Special Assess Progrms	24	1.0	122,081	-	-
5352-Financial Research Analyst	23	1.0	104,323	1.0	77,594
5368-Legal Counsel	24	1.0	119,999	-	-
7452-Director of Special Assessment Programs	24	-	-	1.0	73,819
		23.0	**$1,851,735**	**21.0**	**$1,565,629**
35615-Taxpayer Services					
4886-Taxpayer Info Senior Spec II	14	4.0	253,886	4.0	255,505
4904-Freedom of Info Specialist I	11	2.0	99,004	2.0	99,994
4909-Support Staff III-Assessor	11	7.0	350,700	7.0	353,798
4910-Taxpayer Info Junior Spec	11	11.0	493,322	10.0	445,268
4911-Taxpayer Information Spec I	11	5.0	253,547	5.0	259,611
4920-Taxpayer Info Specialist II	12	1.0	52,522	1.0	41,286
4925-Freedom of Info Special III	13	1.0	58,131	1.0	60,212

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
4929-Receptionist V - Assessor	13	1.0	56,778	1.0	57,346
4937-Support Staff V - Assessor	13	2.0	116,393	2.0	117,557
4938-Taxpayer Info Sr Special I	13	8.0	449,680	8.0	456,425
4939-Taxpayer Info Specialist III	13	3.0	168,632	3.0	160,366
4961-Taxpayer Info Sr Spec Grp Ldr	14	1.0	61,551	1.0	64,646
4962-Taxpayer Information Spec IV	14	2.0	124,962	2.0	126,212
4980-Sr Support Staff III Assessor	15	1.0	68,906	1.0	69,595
4983-Taxpayer Info Specialist	15	1.0	68,906	1.0	69,595
4984-Taxpayer Info Sr Spec III	15	1.0	65,628	1.0	66,741
5127-Asst Manager Freedom of Info	18	1.0	72,640	1.0	74,850
5133-Asst Manager Taxpayer Infor	20	2.0	158,359	2.0	163,182
5137-Manager of Freedom of Informa	20	1.0	97,606	1.0	98,582
5140-Sup of TPI Branch Off-Skokie	20	1.0	95,682	1.0	98,582
5141-Asst Mangr of Exemption Proces	21	1.0	83,177	1.0	85,307
5145-Mgr of Certificate of Error	21	1.0	67,499	1.0	69,597
5154-Supervisor of TPI Downtown	18	1.0	54,200	-	-
5164-Manager of Taxpayer Informatio	22	1.0	101,830	1.0	104,942
5180-Dep Assr Tax Svs & Public Outr	24	1.0	125,811	1.0	115,000
5193-Director of Taxpayer Services	24	1.0	108,195	1.0	109,278
6733-Support Staff II Assess AFSCME	11	1.0	45,924	1.0	47,466
6734-Taxpyer Info Jr SpecIII AFSCME	11	4.0	187,496	4.0	194,811
7645-Assessment By Legal Specialist	12	-	-	1.0	53,545
		67.0	**$3,940,965**	**66.0**	**$3,919,297**
35635-Valuations & Assessments					
4884-IC Valuations Jr Analyst I	14	5.0	285,501	5.0	290,611
4892-Taxpayer Advocate Analyst II	16	1.0	73,967	1.0	74,707
4907-Residential Permit Analyst I	11	1.0	51,975	1.0	52,495
4909-Support Staff III-Assessor	11	4.0	182,071	4.0	187,671
4918-Support Staff IV - Assessor	12	1.0	55,667	1.0	41,286
4932-Residential Junior Analyst I	13	9.0	497,150	9.0	491,853
4934-Residential Permit Analyst III	13	1.0	59,615	1.0	60,212
4954-Residential Junior Analyst	14	4.0	231,524	4.0	238,579
4970-IC Valuations Jr Analyst II	15	4.0	261,241	4.0	268,866
4977-Resident Jr Analyst III	15	6.0	396,419	6.0	402,439
4980-Sr Support Staff III Assessor	15	3.0	203,441	3.0	190,291
4982-Taxpayer Advocate Analyst I	15	2.0	131,839	2.0	115,758
4993-I/C Valuations Jr Analyst III	16	1.0	73,967	1.0	74,707
5001-Resid Model Jr Analyst III	16	1.0	70,529	1.0	74,707
5026-Residential Group Leader II	17	1.0	76,731	1.0	58,876
5048-Residential Group Leader III	18	4.0	321,786	4.0	333,290
5049-Residential Model Sr Anal III	18	2.0	166,803	2.0	148,945
5069-Research Senior Analyst I	19	1.0	87,461	1.0	91,492
5081-Second Pass Coord and CE Spec	20	1.0	102,413	1.0	103,436
5083-Condominium Valuation Grp Ldr	20	1.0	96,631	1.0	98,513
5087-IC Valuations Group Leader III	20	6.0	581,912	6.0	589,301
5096-Resident Model Sr Analyst V	20	1.0	98,663	1.0	103,436
5110-Research Sr Analyst III Assess	21	1.0	107,189	1.0	111,840
5115-IC Valuations Sr Analyst IV	22	1.0	123,510	1.0	124,746
5117-Research Sr Analyst IV	22	1.0	123,510	1.0	124,746
5132-Asst Manager Resident Model	20	1.0	95,682	1.0	98,582
5134-Executive Assistant V-Assessor	20	2.0	132,523	2.0	134,963
5168-Mgr Appraisal Review and Educ	23	1.0	121,559	1.0	125,249
5173-Mgr of Residential Valuations	23	1.0	78,342	1.0	80,740

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5178-Chief Commercial Hearings Off	24	1.0	122,081	1.0	123,302
5184-Dep Asr COO of Val & Assessmen	24	1.0	153,957	1.0	125,000
5185-Director I/C Valuations	24	1.0	108,707	1.0	105,000
5191-Dir of Residential Valuations	24	1.0	116,673	1.0	117,840
6597-Residential Junior Analyst IV	16	1.0	69,792	1.0	71,153
6733-Support Staff II Assess AFSCME	11	2.0	92,992	2.0	96,237
		75.0	**$5,553,823**	**75.0**	**$5,530,870**
Total Salaries and Positions		**258.0**	**$19,124,536**	**253.0**	**$18,427,618**
Turnover Adjustment		-	(791,418)	-	(665,974)
Operating Fund Totals		**258.0**	**$18,333,118**	**253.0**	**$17,761,644**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	46.0	2,196,897	46.0	2,219,382
12	3.0	163,857	4.0	192,342
13	36.0	2,007,491	37.0	2,053,636
14	27.0	1,621,650	27.0	1,641,983
15	25.0	1,663,724	25.0	1,658,520
16	10.0	720,417	11.0	822,917
17	1.0	76,731	1.0	58,876
18	22.0	1,761,268	19.0	1,517,027
19	4.0	364,006	4.0	369,615
20	32.0	2,874,638	31.0	2,840,157
21	13.0	1,244,461	12.0	1,139,732
22	10.0	1,074,296	9.0	1,002,540
23	7.0	740,836	6.0	605,869
24	21.0	2,489,265	20.0	2,180,021
S	1.0	125,000	1.0	125,000
Total Salaries and Positions	**258.0**	**$19,124,536**	**253.0**	**$18,427,618**
Turnover Adjustment	**-**	**$(791,418)**	**-**	**$(665,974)**
Operating Funds Total	**258.0**	**$18,333,118**	**253.0**	**$17,761,644**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	815,000	800,000	(15,000)
Contingencies & Special Purpose Total	**815,000**	**800,000**	**(15,000)**
Operating Funds Total	**815,000**	**800,000**	**(15,000)**

1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,182,441	869,214	(313,227)
501165-Planned Salary Adjustment	-	-	0
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	147,039	196,514	49,475
501510-Mandatory Medicare Cost	17,676	12,993	(4,683)
501585-Insurance Benefits	168,647	189,713	21,066
Personal Services Total	**1,515,803**	**1,268,434**	**(247,369)**
Contractual Service			
520095-Transport Services	20,000	-	(20,000)
520259-Postage	300,000	100,000	(200,000)
520485-Graphics and Reproduction Services	6,000	250	(5,750)
520825-Professional Services	100,000	535,000	435,000
Contractual Service Total	**426,000**	**635,250**	**209,250**
Supplies & Materials			
530600-Office Supplies	25,000	25,000	0
530635-Books, Periodicals and Publish	25,000	5,000	(20,000)
Supplies & Materials Total	**50,000**	**30,000**	**(20,000)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	25,000	-	(25,000)
Operations & Maintenance Total	**25,000**	**-**	**(25,000)**
Contingencies & Special Purpose			
580050-Cook County Administration	317,257	317,257	0
Contingencies & Special Purpose Total	**317,257**	**317,257**	**0**
Operating Funds Total	**2,334,060**	**2,250,941**	**(83,119)**

1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
35210-Erroneous Investigations Unit					
0640-Investigator III	18	7.0	483,561	5.0	372,445
6076-Dep of Exemptions Invest Unit	24	1.0	118,550	1.0	115,000
6077-Dir of Exemptions Invest Unit	23	1.0	107,846	1.0	113,197
6078-Mgr of Exemptions Invest Unit	21	1.0	66,479	1.0	67,144
6239-Chief Investigator-Assessor	21	1.0	76,199	1.0	78,547
6428-Erroneous Exemption Specialist	12	5.0	219,936	3.0	149,762
6733-Support Staff II Assess AFSCME	11	4.0	146,440	-	-
		20.0	**$1,219,011**	**12.0**	**$896,095**
Total Salaries and Positions		**20.0**	**$1,219,011**	**12.0**	**$896,095**
Turnover Adjustment		-	(36,570)	-	(26,881)
Operating Fund Totals		**20.0**	**$1,182,441**	**12.0**	**$869,214**

1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	4.0	146,440	-	-
12	5.0	219,936	3.0	149,762
18	7.0	483,561	5.0	372,445
21	2.0	142,678	2.0	145,692
23	1.0	107,846	1.0	113,197
24	1.0	118,550	1.0	115,000
Total Salaries and Positions	**20.0**	**$1,219,011**	**12.0**	**$896,095**
Turnover Adjustment	**-**	**$(36,570)**	**-**	**$(26,881)**
Operating Funds Total	**20.0**	**$1,182,441**	**12.0**	**$869,214**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

BOARD OF REVIEW

1050 BOARD OF REVIEW G-4
1050 BOARD OF REVIEW OPERATION AND ADMINISTRATIVE G-10

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1050-Board of Review	10,301,179	11,599,452	1,298,273
Corporate Fund Total	**$10,301,179**	**$11,599,452**	**$1,298,273**
General Funds Total	**$10,301,179**	**$11,599,452**	**$1,298,273**
Special Purpose Funds			
11280-Board of Review Operation and Administrative	0	1,121,040	1,121,040
Special Purpose Funds Total	**$0**	**$1,121,040**	**$1,121,040**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1050-Board of Review	111.0	115.0	4.0
Corporate Fund Total	**111.0**	**115.0**	**4.0**
General Funds Total	**111.0**	**115.0**	**4.0**
Special Purpose Funds			
11280-Board of Review Operation and Administrative	-	11.0	11.0
Special Purpose Funds Total	**-**	**11.0**	**11.0**
Special Revenue Fund Total	**-**	**11.0**	**11.0**
Total Positions	**111.0**	**126.0**	**15.0**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	7,856,938	8,735,174	878,236
501165-Planned Salary Adjustment	18,164	26,909	8,745
501210-Planned Overtime Compensation	250,000	250,000	0
501510-Mandatory Medicare Cost	104,058	129,924	25,866
501585-Insurance Benefits	1,701,845	1,892,097	190,252
501765-Professional Develop/Fees	20,244	26,000	5,756
501835-Transportation and Travel Expenses	5,432	7,000	1,568
Personal Services Total	**9,956,681**	**11,067,104**	**1,110,423**
Contractual Service			
520095-Transport Services	-	-	0
520259-Postage	43,650	50,000	6,350
520485-Graphics and Reproduction Services	31,580	34,000	2,420
520609-Advertising and Promotions	2,716	2,800	84
520825-Professional Services	-	123,780	123,780
521005-Professional Legal Expenses	970	1,000	30
Contractual Service Total	**78,916**	**211,580**	**132,664**
Supplies & Materials			
530170-Institutional Supplies	-	-	0
530600-Office Supplies	41,710	43,000	1,290
530635-Books, Periodicals and Publish	63,791	61,768	(2,023)
Supplies & Materials Total	**105,501**	**104,768**	**(733)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	130,500	176,000	45,500
Operations & Maintenance Total	**130,500**	**176,000**	**45,500**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,500	10,000	500
550029-Countywide Office and Data Processing Equip Rental	20,081	30,000	9,919
Rental & Leasing Total	**29,581**	**40,000**	**10,419**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Operating Funds Total	**10,301,179**	**11,599,452**	**1,298,273**

BOARD OF REVIEW
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	746,585	746,585
501225-Planned Benefit Adjustment	-	163,726	163,726
501510-Mandatory Medicare Cost	-	10,825	10,825
501540-Worker's Compensation	-	11,199	11,199
501585-Insurance Benefits	-	188,705	188,705
Personal Services Total	**-**	**1,121,040**	**1,121,040**
Operating Funds Total	**0**	**1,121,040**	**1,121,040**

MISSION

The Board of Review is dedicated to providing accessible, transparent, professional and fair reviews of assessment appeals for all property owners in Cook County. The Board 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.

MANDATES

The Cook County Board of Review is Mandated by Illinois Statutes 35 ILCS 200/9-5, 116-110 and 16-125.

Operational Highlights: 2018 Initiatives and Outcomes

Despite the substantial reduction of staff and the simultaneous huge increase in the number of appeals filed before it, the Board of Review in Fiscal Year 2018 continues to maximize efficiencies and transform a once arcane, opaque system into a nationally recognized model for the use of technology in government. The 2017 Assessment Appeals session presented enormous challenges to the BOR. Prior to the session, BOR staff was cut by 19 FTEs, a 15% cut in staff. 7 additional analysts retired or resigned during the session. Due to budgetary constraints, the BOR was unable to gain approval to replace the in-session losses, bringing the total loss of FTEs to 26 or a 20% reduction. The 2017 Assessment Appeals Session also saw the largest number of appeals in its history: 228,000 complaints, a 10% increase over the previous year. The 2017 session (FY18) BOR analytical work was completed on May 7, extending the session only 22 days (8%) despite the 10% increase in appeals and a 15-20% cut in staff.

Operational Opportunities: 2019 Initiatives and Goals

CROSS TRAINING OF STAFF

Because of the improved workflow created by DAPS, the ability for analysts to work multiple types of files has been simplified. This allows management to react to ebbs and flows in volume and types of appeals (residential and commercial) from township to township. Therefore, most staff members are being cross trained to be able to analyze multiple types of properties which will increase efficiency of the number of parcels appealed and completed.

IDAPS ENHANCEMENTS

Since its inception, DAPS has created a more efficient workflow. However, BOR is constantly innovating and analyzing ways DAPS can be more efficient. For example, condominium analysis workflow is being redesigned to increase analysis review speed of large multi-PIN condo buildings, which, because of the size of the individual files, slows the system for the entire Board. In the past three years, BOR has improved appeal processing, maintenance, and data transfer saving weeks from the tax bill cycle and has set a FY2019 target of 90 days for time to process an appeal, an improvement over the 120 days estimated for FY2018.

HIGH VOLUME SUBSCRIPTION SERVICE

The BOR is focused on providing every property owner the opportunity to be heard and have access to DAPS. DAPS has provided great access to the BOR system and so our focus can be on property owners. The BOR believes providing a subscription service for high volume users will create funding for the Board to continue focusing on its' Outreach program efforts to underserved neighborhoods and communities providing transparency to our process and system.

Budget Highlights

- BOR completed highest number of assessments in its history in fiscal year 2018.
- BOR required more time to complete appeals (95 days to 120 days) due to 20% staff reduction
- BOR met electronic filing goals for appeals

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	8,965	11,451	10,301	11,599
Special Purpose Funds	0	0	0	1,121
Total Funds	8,965	11,451	10,301	12,720
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	8,686	10,922	9,957	12,188
Non Personnel	279	528	344	532
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	125.0	130.0	111.0	126.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	12.1	1,856,256	12.1	1,736,663
10210-Administrative and Clerical	Program Consolidated/Discontinued In FY 2019	-	17,809	-	-
10995-Bridgeview Branch	Program Consolidated/Discontinued In FY 2019	-	568	-	-
15770-Markham Branch	Program Consolidated/Discontinued In FY 2019	-	568	-	-
15845-Maywood Branch	Program Consolidated/Discontinued In FY 2019	-	568	-	-
19345-Skokie	Program Consolidated/Discontinued In FY 2019	-	568	-	-
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	78.3	6,570,292	89.8	8,405,889
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	1.3	140,774	1.3	148,373
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.5	406,813	4.3	414,792
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	0.5	34,328	0.2	24,506
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	14.5	1,278,576	18.5	1,990,269
Total		111.0	$10,307,120	126.0	$12,720,492

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Assessment Appeal Review Program Output Metric					
Number of Parcels/Complaints Appealed and Completed	476,573/184,000	422,449/208,000	360,700/228,000	500,000/200,000	550,000/260,000
Assessment Appeal Review Program Efficiency Metric					
Time to process appeals in Days	95	95	120	90	90
Property Tax Appeal Board Program Output Metric					
Completed PTAB Files	20,750	21,944	27,900	27,900	28,500
Assessment Appeal Review Program Output Metric					
Number of Appeals in DAPS (pct)	87%	88%	86%	88%	88%
Zero Based Budget Metric					
Cost per Activity Measure	N/A	N/A	N/A	N/A	N/A

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	7,856,938	8,735,174	878,236
501165-Planned Salary Adjustment	18,164	26,909	8,745
501210-Planned Overtime Compensation	250,000	250,000	0
501510-Mandatory Medicare Cost	104,058	129,924	25,866
501585-Insurance Benefits	1,701,845	1,892,097	190,252
501765-Professional Develop/Fees	20,244	26,000	5,756
501835-Transportation and Travel Expenses	5,432	7,000	1,568
Personal Services Total	**9,956,681**	**11,067,104**	**1,110,423**
Contractual Service			
520095-Transport Services	-	-	0
520259-Postage	43,650	50,000	6,350
520485-Graphics and Reproduction Services	31,580	34,000	2,420
520609-Advertising and Promotions	2,716	2,800	84
520825-Professional Services	-	123,780	123,780
521005-Professional Legal Expenses	970	1,000	30
Contractual Service Total	**78,916**	**211,580**	**132,664**
Supplies & Materials			
530170-Institutional Supplies	-	-	0
530600-Office Supplies	41,710	43,000	1,290
530635-Books, Periodicals and Publish	63,791	61,768	(2,023)
Supplies & Materials Total	**105,501**	**104,768**	**(733)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	130,500	176,000	45,500
Operations & Maintenance Total	**130,500**	**176,000**	**45,500**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,500	10,000	500
550029-Countywide Office and Data Processing Equip Rental	20,081	30,000	9,919
Rental & Leasing Total	**29,581**	**40,000**	**10,419**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Operating Funds Total	**10,301,179**	**11,599,452**	**1,298,273**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	300,000
0050-Administrative Assistant IV	18	0.2	10,203	0.2	10,518
0051-Administrative Assistant V	20	1.0	61,713	-	-
0324-Adm Asst to Comm II Bd of Apps	23	3.5	355,303	3.5	360,890
0365-Appeals Analyst I	18	0.2	10,941	0.2	11,281
0366-Appeals Analyst II	19	1.2	91,476	1.2	101,963
0376-Chief Deputy Commissioner	24	0.8	108,911	0.8	108,911
0377-First Assistant Commissioner	24	1.0	136,856	1.0	135,025
0382-Chief Clerk Board of Appeals	23	0.2	20,805	0.2	21,446
0387-Secretary Board of Appeals	23	1.0	108,571	1.0	125,249
6894-Appeals Analyst III	20	-	-	1.0	63,644
		12.1	**$1,204,780**	**12.1**	**$1,238,928**
35010-Assessment Appeal Review					
0048-Administrative Assistant III	16	6.0	344,394	4.5	271,528
0050-Administrative Assistant IV	18	2.6	168,133	2.6	172,040
0051-Administrative Assistant V	20	16.8	1,182,207	-	-
0065-Admin Asst to Comm Brd of Appl	22	3.4	263,849	3.4	272,111
0144-Accountant IV	17	1.0	70,904	-	-
0253-Business Manager III	22	1.0	73,089	-	-
0324-Adm Asst to Comm II Bd of Apps	23	9.5	911,709	9.5	945,043
0338-Assessment Analyst IV	22	3.6	326,766	5.6	494,550
0342-Assessment Analyst III	21	1.0	72,489	1.0	74,686
0365-Appeals Analyst I	18	16.6	949,222	17.6	1,069,068
0366-Appeals Analyst II	19	4.8	313,271	6.8	433,950
0376-Chief Deputy Commissioner	24	0.3	36,304	0.3	36,304
0377-First Assistant Commissioner	24	1.0	136,856	1.0	135,025
0382-Chief Clerk Board of Appeals	23	0.8	83,222	0.8	85,783
0383-Deputy in Charge-Complaints	23	1.0	121,559	1.0	113,152
0384-Deputy Member I	14	1.0	61,075	1.0	61,687
0388-Deputy Member II	15	1.0	41,614	-	-
0389-Deputy Member III	18	2.5	149,319	2.5	153,914
0907-Clerk V	11	1.0	48,556	1.0	50,030
1103-Computer Operator III	16	2.5	161,057	2.5	165,980
1235-Storekeeper V	14	1.0	59,587	1.0	61,415
6894-Appeals Analyst III	20	-	-	16.8	1,217,913
		78.3	**$5,575,181**	**78.8**	**$5,814,179**
35045-Certificate of Error					
0051-Administrative Assistant V	20	0.5	42,082	-	-
0324-Adm Asst to Comm II Bd of Apps	23	0.6	62,506	0.6	63,913
0338-Assessment Analyst IV	22	0.2	19,231	0.2	20,119
6894-Appeals Analyst III	20	-	-	0.5	43,372
		1.3	**$123,820**	**1.3**	**$127,404**
35215-Exemptions					
0048-Administrative Assistant III	16	0.3	11,372	-	-
0050-Administrative Assistant IV	18	0.3	20,290	0.3	20,493
0051-Administrative Assistant V	20	0.5	42,082	-	-
0324-Adm Asst to Comm II Bd of Apps	23	0.5	39,595	0.5	40,827
0366-Appeals Analyst II	19	3.0	231,848	3.0	237,175
6894-Appeals Analyst III	20	-	-	0.5	43,372
		4.5	**$345,188**	**4.3**	**$341,868**
35265-Freedom of Information Act (FOIA)					
0048-Administrative Assistant III	16	0.3	11,372	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0051-Administrative Assistant V	20	0.2	16,642	-	-
6894-Appeals Analyst III	20	-	-	0.2	17,323
		0.5	**$28,014**	**0.2**	**$17,323**
35445-Property Tax Appeal Board (PTAB)					
0047-Admin Assistant II	14	2.0	115,213	2.0	118,799
0048-Administrative Assistant III	16	0.5	28,628	0.5	29,516
0051-Administrative Assistant V	20	1.0	64,199	2.0	128,398
0065-Admin Asst to Comm Brd of Appl	22	0.6	46,946	0.6	48,233
0324-Adm Asst to Comm II Bd of Apps	23	5.0	469,537	8.0	768,586
0338-Assessment Analyst IV	22	0.2	17,148	0.2	17,849
0365-Appeals Analyst I	18	0.2	10,210	0.2	10,526
0384-Deputy Member I	14	2.0	118,950	1.0	60,893
0388-Deputy Member II	15	1.0	65,817	1.0	41,184
0389-Deputy Member III	18	0.5	39,779	0.5	40,986
0936-Stenographer V	13	1.0	55,831	1.0	57,529
1103-Computer Operator III	16	0.5	30,330	0.5	31,263
6894-Appeals Analyst III	20	-	-	1.0	66,829
		14.5	**$1,062,590**	**18.5**	**$1,420,592**
Total Salaries and Positions		**111.0**	**$8,339,573**	**115.0**	**$8,960,294**
Turnover Adjustment		-	(482,635)	-	(225,120)
Operating Fund Totals		**111.0**	**$7,856,938**	**115.0**	**$8,735,174**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	1.0	48,556	1.0	50,030
13	1.0	55,831	1.0	57,529
14	6.0	354,826	5.0	302,794
15	2.0	107,432	1.0	41,184
16	10.0	587,153	8.0	498,288
17	1.0	70,904	-	-
18	23.0	1,358,098	24.0	1,488,827
19	9.0	636,595	11.0	773,088
20	20.0	1,408,925	22.0	1,580,852
21	1.0	72,489	1.0	74,686
22	9.0	747,030	10.0	852,862
23	22.0	2,172,808	25.0	2,524,889
24	3.0	418,927	3.0	415,266
S	3.0	300,000	3.0	300,000
Total Salaries and Positions	**111.0**	**$8,339,573**	**115.0**	**$8,960,294**
Turnover Adjustment	**-**	**$(482,635)**	**-**	**$(225,120)**
Operating Funds Total	**111.0**	**$7,856,938**	**115.0**	**$8,735,174**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	746,585	746,585
501225-Planned Benefit Adjustment	-	163,726	163,726
501510-Mandatory Medicare Cost	-	10,825	10,825
501540-Worker's Compensation	-	11,199	11,199
501585-Insurance Benefits	-	188,705	188,705
Personal Services Total	**-**	**1,121,040**	**1,121,040**
Operating Funds Total	**0**	**1,121,040**	**1,121,040**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
35010-Assessment Appeal Review					
0338-Assessment Analyst IV	22	-	-	6.0	441,816
6894-Appeals Analyst III	20	-	-	5.0	304,769
		-	**-**	**11.0**	**$746,585**
Total Salaries and Positions		**0.0**	**$0**	**11.0**	**$746,585**
Operating Fund Totals		**0.0**	**$0**	**11.0**	**$746,585**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
20	-	-	5.0	304,769
22	-	-	6.0	441,816
Total Salaries and Positions	**-**	**-**	**11.0**	**$746,585**
Operating Funds Total	**-**	**-**	**11.0**	**$746,585**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COUNTY CLERK

1110 COUNTY CLERK H-4
1110 COUNTY CLERK - ELECTIONS DIVISION FUND H-11
1110 COUNTY CLERK - AUTOMATION FUND H-18

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	10,870,091	11,163,293	293,202
Corporate Fund Total	**$10,870,091**	**$11,163,293**	**$293,202**
General Funds Total	**$10,870,091**	**$11,163,293**	**$293,202**
Election Funds			
11306-Election	24,175,579	21,243,383	(2,932,196)
Election Fund Total	**$24,175,579**	**$21,243,383**	**$(2,932,196)**
Special Purpose Funds			
11316-County Clerk Automation	1,451,992	1,554,809	102,817
Special Purpose Funds Total	**$1,451,992**	**$1,554,809**	**$102,817**
Restricted			
G53545-Grant 2018 Voters Registration State	1,005,000	-	(1,005,000)
G53705-Grant 2018 CC Election Assistance	0	364,271	364,271
Restricted Total	**$1,005,000**	**$364,271**	**$(640,729)**
Total Appropriations	**$36,497,662**	**$34,325,756**	**$(3,176,906)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	130.6	129.6	(1.0)
Corporate Fund Total	**130.6**	**129.6**	**(1.0)**
General Funds Total	**130.6**	**129.6**	**(1.0)**
Election Funds			
11306-Election	120.5	120.5	-
Election Fund Total	**120.5**	**120.5**	**-**
Special Purpose Funds			
11316-County Clerk Automation	12.0	12.0	-
Special Purpose Funds Total	**12.0**	**12.0**	**-**
Special Revenue Fund Total	**132.5**	**132.5**	**-**
Total Positions	**263.1**	**262.1**	**(1.0)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	8,245,797	8,375,745	129,948
501165-Planned Salary Adjustment	4,258	(40,017)	(44,275)
501210-Planned Overtime Compensation	30,000	30,000	0
501225-Planned Benefit Adjustment	4,000	-	(4,000)
501510-Mandatory Medicare Cost	123,369	125,749	2,380
501585-Insurance Benefits	1,908,452	1,963,285	54,833
501765-Professional Develop/Fees	3,395	3,500	105
501835-Transportation and Travel Expenses	796	2,500	1,704
Personal Services Total	**10,320,066**	**10,460,762**	**140,696**
Contractual Service			
520029-Armored Car Service	48,526	42,000	(6,526)
520149-Communication Services	15,792	127,986	112,194
520259-Postage	45,353	45,000	(353)
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	3,101	15,000	11,899
520609-Advertising and Promotions	1,940	2,000	60
520725-Loss and Valuation	3,500	3,500	0
Contractual Service Total	**118,697**	**235,986**	**117,289**
Supplies & Materials			
530600-Office Supplies	35,899	28,500	(7,399)
530635-Books, Periodicals and Publish	582	1,000	418
Supplies & Materials Total	**36,481**	**29,500**	**(6,981)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	259,445	310,478	51,033
540345-Property Maintenance and Operations	252,268	280,336	28,068
Operations & Maintenance Total	**511,713**	**590,814**	**79,101**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	0	5,000	5,000
550029-Countywide Office and Data Processing Equip Rental	43,134	41,231	(1,903)
Rental & Leasing Total	**43,134**	**46,231**	**3,097**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(160,000)	(200,000)	(40,000)
Contingencies & Special Purpose Total	**(160,000)**	**(200,000)**	**(40,000)**
Operating Funds Total	**10,870,091**	**11,163,293**	**293,202**

COUNTY CLERK
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	11,131,029	9,920,715	(1,210,314)
501165-Planned Salary Adjustment	4,375	(41,101)	(45,476)
501210-Planned Overtime Compensation	920,000	550,000	(370,000)
501225-Planned Benefit Adjustment	142,327	193,827	51,500
501295-Salaries and Wages of Per Diem Employees	0	520,000	520,000
501510-Mandatory Medicare Cost	141,362	156,102	14,740
501540-Worker's Compensation	94,983	102,178	7,195
501585-Insurance Benefits	1,816,102	1,980,552	164,450
501765-Professional Develop/Fees	34,500	26,000	(8,500)
501835-Transportation and Travel Expenses	50,000	50,000	0
Personal Services Total	**14,334,679**	**13,458,273**	**(876,406)**
Contractual Service			
520149-Communication Services	400,175	445,605	45,430
520259-Postage	70,000	1,159,000	1,089,000
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	1,257,200	1,165,000	(92,200)
520609-Advertising and Promotions	230,000	396,050	166,050
520825-Professional Services	2,517,604	2,348,100	(169,504)
521005-Professional Legal Expenses	4,620,000	2,935,000	(1,685,000)
521530-Non-Capitalizable Project Service Costs	0	250,000	250,000
Contractual Service Total	**9,095,479**	**8,699,255**	**(396,224)**
Supplies & Materials			
530005-Food Supplies	15,000	8,000	(7,000)
530170-Institutional Supplies	132,500	150,000	17,500
530600-Office Supplies	182,500	150,000	(32,500)
530635-Books, Periodicals and Publish	207,000	457,000	250,000
530700-Multimedia Supplies	5,000	15,000	10,000
Supplies & Materials Total	**542,000**	**780,000**	**238,000**
Operations & Maintenance			
540105-Moving Expense and Remodeling	1,500,000	1,025,000	(475,000)
540129-Maintenance and Subscription Services	83,995	37,669	(46,326)
540245-Automotive Operations and Maintenance	5,000	2,500	(2,500)
540345-Property Maintenance and Operations	288,203	302,280	14,077
Operations & Maintenance Total	**1,877,198**	**1,367,449**	**(509,749)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	-	10,000	10,000
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	45,000	30,000	(15,000)
550129-Facility and Office Space Rental	375,000	325,000	(50,000)
Rental & Leasing Total	**438,215**	**383,215**	**(55,000)**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(660,000)	(1,890,000)	(1,230,000)
Contingencies & Special Purpose Total	**(660,000)**	**(1,890,000)**	**(1,230,000)**
Operating Funds Total	**25,627,571**	**22,798,192**	**(2,829,379)**

MISSION

The Cook County Clerk's Office is committed to providing quality and efficient service to the public for obtaining documents and information regarding real estate tax services, vital records, board proceedings, and lobbyists. The Election Division strives to ensure all eligible suburban residents can exercise their voting rights; all candidates have fair, open and equal access; and that the public has access to open and transparent information.

MANDATES

Cook County Automation Fees in Section 2-174 include an automation fee as set out in Section 32-1 to be retained in a special fund designated as the Clerk's Automation Fund to pay costs related to the automation of functions performed by the Clerk

Operational Highlights: 2018 Initiatives and Outcomes

The Elections Division conducted a Gubernatorial Primary Election on March 20, 2018 with record-high numbers of registered voters and ballots cast in-person before Election Day. Online election results were made more interactive by using GIS technologies. The Clerk saw great results towards our goal of ensuring all eligible suburban residents can exercise their voting rights by surpassing our target of 2.3% of registrations with missing info achieving a 0.58% result in FY2018. New Election Judge System launched simplifying the communication process and training of Election Judges. Elections equipment operations were moved to new location in Cicero. A new mobile-friendly website launched to quickly and easily answer public questions. New web applications have reduced the number of required page views for taxing districts by half while also providing two-way communication to facilitate approval process of levies. Interested parties may also fill out marriage application online resulting in a 60% reduction in wait time when visiting Clerk's Office.

Operational Opportunities: 2019 Initiatives and Goals

INCREASE REVENUE GENERATED BY VITAL RECORDS.

Although limited by demand, the introduction of a new cashiering system and update to the genealogy website will allow more records to be requested and staff to fulfill those records faster.

INCREASE EFFICIENCY OF CUSTOMER TRANSACTIONS

The introduction of the county standardized cashiering system (INNOVA) along with the implementation of a new document management system (OnBase) will allow customer service staff to increase their transactions by using an improved interface and document search functions. Accordingly, we have increased our target to 5.5 customer transactions completed per FTE per hour for FY2019.

VOTER REGISTRATION ACCURACY

By using various data sources from secretary of state, state board of elections, and national change of address, the elections department is able to update voters with correct information, thereby creating the most accurate voter registration lists for election judges during Early Voting and Election Day.

Budget Highlights

- Enhance electronic filing of levies and budgets for taxing districts to facilitate an easier review and approval process.
- Develop and implement Integrated Property Tax System with other county agencies for full launch expected by 2020.
- Procure new election equipment to protect critical infrastructure and address technological and security issues of old voting devices.
- Increase public's access to data through the launch of the new Cook County Clerk website with integrated dashboards to view election data.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	8,250	10,561	10,870	11,163
Election Fund	24,791	20,914	24,176	21,243
Special Purpose Funds	1,579	1,683	1,452	1,555
Grants	548	0	0	364
Total Funds	35,168	33,159	36,498	34,326
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	22,680	23,543	24,655	23,919
Non Personnel	12,488	9,616	11,843	10,407
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	275.0	275.0	263.1	262.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10035-Absentee Voting	Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots.	4.2	339,032	4.6	384,023
10155-Administration	Supervises departmental operations and manages administrative functions.	17.1	2,521,871	16.1	2,878,821
10160-Administration and Clerical	Program Consolidated/Discontinued In FY 2019	-	279,500	-	-
10235-Administrative Division	Program Consolidated/Discontinued In FY 2019	-	43,134	-	-
10725-Ballot Consolidation	Proofs all ballots.	2.9	269,401	3.0	290,248
11715-Clerk of the Board	Publisher, Issuer and Certifier of all, Board agenda and special meeting notices, resolutions and ordinances. Manages administrative functions, procurement contracts, inventory, and office operations.	12.0	998,494	12.0	965,461
12520-Customer Service	Serves the public by answering public inquiries.	14.0	1,026,796	13.0	985,525
13545-Ethics and Financial Disclosure	Manages ethics filings and lobbyist filings.	2.1	173,703	2.2	192,872
15050-Information Technology	Provides information technology services to assist and support departmental operations.	10.0	1,075,727	10.0	1,115,099
17080-Outreach	Conducts outreach events to provide department services to the public.	1.2	89,496	1.3	105,148
19780-Supervisory and Support	Program Consolidated/Discontinued In FY 2019	-	18,215	-	-
20645-Voter Registration	Will assign FTEs to other programs	15.2	1,153,345	2.4	349,033
35160-Election Day Services	Provides election reports and supports election worker recruitment and placement. Manages election day field operations, election worker training, polling places, and deputy registrars.	5.7	432,700	8.0	619,791
35165-Elections Administration	Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal.	9.7	14,732,132	11.1	11,600,892
35170-Elections Support Services	Provides ballot layout, proofing, and printing of election materials. Provides candidate services, mail voting, ethics and lobbyist filing services, maps, and other election day support services.	6.8	496,438	7.7	617,415
35175-Electoral Boards	Conducts hearings on objections to nomination papers and petitions for candidates and referenda.	5.0	490,050	5.3	533,466
35270-Genealogy & Mail Tracking	Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).	11.0	803,229	10.0	751,908
35465-Public Service/License & Registration	Processes public requests at multiple courthouses, suburban and downtown, for various vital record certificates licenes and registrations. Local Registara for Cook County District 16.0.	45.0	3,139,482	46.0	3,305,840
35490-Research & Bill Writing	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	7.0	522,640	7.0	535,578
35595-Tax Extension & GIS Maps	Processes tax levies and calculates tax rates and distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, and provides legal descriptions for PINs.	11.0	979,701	11.0	1,063,895
35600-Tax Sales & Posting	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	8.0	598,654	8.0	590,897
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	15.0	1,160,199	15.0	1,177,393
35610-Tax Services Administration	Manages Integrated Property Tax System within the Clerk's Office and oversees Delinquent Taxes, Tax Sales, Tax Extension and Maps. Follows tax legislation and responds to FOIA and public inquiries.	6.0	597,839	6.0	614,322
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	13.0	1,299,479	13.0	1,397,425
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	8.0	592,943	8.0	610,881
35665-Voter Services Program & Post Election Services	Manages the building of voter lists, data quality, outreach, minority language services, customer service, voter registration, nursing homes, detainees, post-election audits, recounts and canvassing.	5.0	341,893	12.4	767,491
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	13.4	993,627	13.3	1,038,399
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	4.9	415,975	5.3	445,735
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	10.2	766,477	10.4	773,927
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	150,000	-	250,000
Total		263.1	$36,502,173	262.1	$33,961,485

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Vital Records Public Service/ License & Registration Program Output Metric					
# of vital records issued	315,623	321,320	301,574	325,000	325,000
Vital Records Public Service/ License & Registration Program Efficiency Metric					
avg # of customer transactions completed per FTE per hour	N/A	5.1	5.3	5.3	5.5
Voter Services Program Outcome Metric					
% of registrations w/ missing info	N/A	10.35%	0.58%	2.30%	0.58%
Zero Based Budget Metric					
Cost per parcel/tax district maintenance requests	N/A	$1.14	$0.81	$0.81	$0.75

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	8,245,797	8,375,745	129,948
501165-Planned Salary Adjustment	4,258	(40,017)	(44,275)
501210-Planned Overtime Compensation	30,000	30,000	0
501225-Planned Benefit Adjustment	4,000	-	(4,000)
501510-Mandatory Medicare Cost	123,369	125,749	2,380
501585-Insurance Benefits	1,908,452	1,963,285	54,833
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Personal Services Total	**10,320,066**	**10,460,762**	**140,696**
Contractual Service			
520029-Armored Car Service	48,526	42,000	(6,526)
520149-Communication Services	15,792	127,986	112,194
520259-Postage	45,353	45,000	(353)
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	3,101	15,000	11,899
520609-Advertising and Promotions	1,940	2,000	60
520725-Loss and Valuation	3,500	3,500	0
Contractual Service Total	**118,697**	**235,986**	**117,289**
Supplies & Materials			
530600-Office Supplies	35,899	28,500	(7,399)
530635-Books, Periodicals and Publish	582	1,000	418
Supplies & Materials Total	**36,481**	**29,500**	**(6,981)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	259,445	310,478	51,033
540345-Property Maintenance and Operations	252,268	280,336	28,068
Operations & Maintenance Total	**511,713**	**590,814**	**79,101**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	0	5,000	5,000
550029-Countywide Office and Data Processing Equip Rental	43,134	41,231	(1,903)
Rental & Leasing Total	**43,134**	**46,231**	**3,097**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(160,000)	(200,000)	(40,000)
Contingencies & Special Purpose Total	**(160,000)**	**(200,000)**	**(40,000)**
Operating Funds Total	**10,870,091**	**11,163,293**	**293,202**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0005-County Clerk	S	1.0	105,000	1.0	105,000
0037-Deputy County Clerk	24	0.5	69,500	0.5	70,195
0043-Assistant to County Clerk	24	1.0	122,000	1.0	123,220
0047-Admin Assistant II	14	-	-	1.0	50,911
0048-Administrative Assistant III	16	2.5	156,419	2.0	134,344
0050-Administrative Assistant IV	18	1.0	76,141	1.0	78,502
0076-Admin Asst to County Clerk II	22	1.0	107,309	-	-
1043-Director of Human Resources	24	1.0	118,000	1.0	119,180
4834-Admin Assistant I-County Clerk	15	0.5	30,743	-	-
4837-Admin Assistant II-County Clk	16	1.0	65,859	1.5	100,393
4842-Clerk V-County Clerk	13	1.0	43,707	1.0	44,010
4843-Clerk V-County Clerk/Sheriff	14	1.5	77,077	-	-
5801-Administrative Support V	17	1.0	72,251	1.0	73,676
5803-Administrative Support VII	19	0.5	36,191	0.5	38,774
5978-Exec Dir of Communications	24	1.0	104,000	1.0	105,040
6305-Dir of Strategic Plan Policy	24	0.1	1	-	-
6916-Admin Support I-County Clerk	15	-	-	1.0	56,472
6955-Labor Relations Specialist	21	-	-	0.1	8,337
		14.6	**$1,184,198**	**13.6**	**$1,108,055**
11715-Clerk of the Board					
0047-Admin Assistant II	14	0.5	28,551	0.5	29,461
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
0050-Administrative Assistant IV	18	3.5	272,002	3.0	219,712
0067-Exec Asst to the Director	23	0.5	52,354	0.5	46,916
0653-Election Division Supvr I	18	1.0	93,158	-	-
3144-Election Support Clerk V	15	0.5	28,653	-	-
4842-Clerk V-County Clerk	13	0.5	21,939	1.0	44,072
4843-Clerk V-County Clerk/Sheriff	14	1.0	45,086	0.5	26,236
5801-Administrative Support V	17	0.5	37,550	0.5	37,950
5802-Administrative Support VI	18	-	-	0.5	25,392
6915-Judges Unit Manager	22	-	-	1.0	95,983
6916-Admin Support I-County Clerk	15	-	-	0.5	31,671
		9.0	**$649,029**	**9.0**	**$627,826**
12520-Customer Service					
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
4842-Clerk V-County Clerk	13	4.0	206,424	3.0	162,274
4843-Clerk V-County Clerk/Sheriff	14	7.0	414,434	7.0	418,108
4848-Stenographer V	15	1.0	65,256	1.0	65,909
5803-Administrative Support VII	19	1.0	83,234	1.0	85,514
		14.0	**$839,085**	**13.0**	**$802,237**
35465-Public Service/License & Registration					
0047-Admin Assistant II	14	1.0	53,184	1.0	55,114
0048-Administrative Assistant III	16	-	-	2.0	130,744
0659-Election Polling Place Coord	14	1.0	57,103	1.0	58,922
0936-Stenographer V	13	1.0	46,301	1.0	51,094
3145-Vital Records Clerk V	15	2.0	128,623	2.0	131,567
4834-Admin Assistant I-County Clerk	15	1.0	63,367	1.0	65,355
4837-Admin Assistant II-County Clk	16	1.0	59,894	-	-
4838-Bookkeeper IV-County Clerk	15	2.0	130,512	1.0	65,909
4842-Clerk V-County Clerk	13	15.0	763,751	12.0	610,642
4843-Clerk V-County Clerk/Sheriff	14	20.0	1,170,625	22.0	1,308,388
4847-Stenographer V-County Clerk	14	-	-	1.0	55,114

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5801-Administrative Support V	17	1.0	63,666	1.0	67,523
5803-Administrative Support VII	19	-	-	1.0	88,623
		45.0	**$2,537,024**	**46.0**	**$2,688,995**
35490-Research & Bill Writing					
0369-Tax Examiner IV	13	1.0	43,878	1.0	46,630
0370-Tax Examiner V	15	1.0	64,200	1.0	65,909
0936-Stenographer V	13	1.0	54,858	-	-
4842-Clerk V-County Clerk	13	1.0	51,230	1.0	53,808
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	115,465
4849-Tax Examiner III-County Clerk	13	1.0	54,858	-	-
4850-Tax Examiner IV-County Clerk	15	1.0	65,256	1.0	65,909
5803-Administrative Support VII	19	1.0	87,745	1.0	88,623
		7.0	**$422,025**	**7.0**	**$436,343**
35595-Tax Extension & GIS Maps					
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0048-Administrative Assistant III	16	1.0	67,698	-	-
0050-Administrative Assistant IV	18	3.0	230,732	4.0	302,892
0067-Exec Asst to the Director	23	1.0	112,989	1.0	116,465
0621-Sup of Real Estate & Tax Srvs	22	1.0	100,387	1.0	103,504
4843-Clerk V-County Clerk/Sheriff	14	2.0	119,692	2.0	120,815
4851-Tax Examiner V-County Clerk	16	2.0	133,600	1.0	68,349
7058-Electn Info Infrsture Sec Off	24	-	-	1.0	136,350
		11.0	**$825,797**	**11.0**	**$909,680**
35600-Tax Sales & Posting					
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0369-Tax Examiner IV	13	1.0	43,878	1.0	42,413
0370-Tax Examiner V	15	1.0	65,256	1.0	65,909
4842-Clerk V-County Clerk	13	1.0	54,338	1.0	54,881
4843-Clerk V-County Clerk/Sheriff	14	2.0	119,288	2.0	122,612
4849-Tax Examiner III-County Clerk	13	1.0	54,338	1.0	54,881
5803-Administrative Support VII	19	1.0	87,041	1.0	88,623
		8.0	**$484,837**	**8.0**	**$490,624**
35605-Tax Service Accounting					
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0050-Administrative Assistant IV	18	1.0	81,162	-	-
0051-Administrative Assistant V	20	1.0	87,745	-	-
0144-Accountant IV	17	1.0	75,148	-	-
0936-Stenographer V	13	1.0	49,501	1.0	51,243
4842-Clerk V-County Clerk	13	2.0	98,150	-	-
4843-Clerk V-County Clerk/Sheriff	14	7.0	416,647	9.0	526,860
5801-Administrative Support V	17	1.0	73,448	2.0	151,798
5803-Administrative Support VII	19	-	-	2.0	174,056
		15.0	**$942,499**	**15.0**	**$965,263**
35610-Tax Services Administration					
0048-Administrative Assistant III	16	2.0	134,567	2.0	136,090
0333-Dep Dir Real Estate & Tax Srvs	24	1.0	101,999	1.0	106,050
0371-Tax Redemption Supervisor	22	1.0	114,362	1.0	117,912
4842-Clerk V-County Clerk	13	1.0	45,769	-	-
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.0	49,632
5662-Dir of Real Estate & Tax Srvs	24	1.0	117,000	1.0	122,655
		6.0	**$513,697**	**6.0**	**$532,339**
35655-Vital Records Administration					
0043-Assistant to County Clerk	24	1.0	110,001	1.0	111,100
		1.0	**$110,001**	**1.0**	**$111,100**
Total Salaries and Positions		**130.6**	**$8,508,193**	**129.6**	**$8,672,464**
Turnover Adjustment		-	(262,396)	-	(296,717)
Operating Fund Totals		**130.6**	**$8,245,797**	**129.6**	**$8,375,747**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13	32.5	1,632,920	24.0	1,215,948
14	46.0	2,683,783	53.0	3,121,555
15	10.0	641,866	9.5	614,610
16	11.5	757,507	10.5	710,786
17	4.5	322,063	4.5	330,947
18	9.5	753,195	8.5	626,498
19	3.5	294,211	6.5	564,211
20	1.0	87,745	-	-
21	-	-	0.1	8,337
22	3.0	322,059	3.0	317,399
23	1.5	165,344	1.5	163,381
24	6.6	742,502	7.5	893,790
S	1.0	105,000	1.0	105,000
Total Salaries and Positions	**130.6**	**$8,508,193**	**129.6**	**$8,672,464**
Turnover Adjustment	**-**	**$(262,396)**	**-**	**$(296,717)**
Operating Funds Total	**130.6**	**$8,245,797**	**129.6**	**$8,375,747**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	10,301,594	9,063,389	(1,238,205)
501165-Planned Salary Adjustment	4,375	(31,811)	(36,186)
501210-Planned Overtime Compensation	920,000	550,000	(370,000)
501225-Planned Benefit Adjustment	3,200	-	(3,200)
501295-Salaries and Wages of Per Diem Employees	0	520,000	520,000
501510-Mandatory Medicare Cost	128,875	143,286	14,411
501540-Worker's Compensation	94,983	102,178	7,195
501585-Insurance Benefits	1,624,660	1,762,422	137,762
501765-Professional Develop/Fees	24,500	16,000	(8,500)
501835-Transportation and Travel Expenses	50,000	50,000	0
Personal Services Total	**13,152,187**	**12,175,464**	**(976,723)**
Contractual Service			
520149-Communication Services	400,175	445,605	45,430
520259-Postage	70,000	1,159,000	1,089,000
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	1,207,200	1,115,000	(92,200)
520609-Advertising and Promotions	230,000	396,050	166,050
520825-Professional Services	2,367,604	2,198,100	(169,504)
521005-Professional Legal Expenses	4,620,000	2,935,000	(1,685,000)
521530-Non-Capitalizable Project Service Costs	0	250,000	250,000
Contractual Service Total	**8,895,479**	**8,499,255**	**(396,224)**
Supplies & Materials			
530005-Food Supplies	15,000	8,000	(7,000)
530170-Institutional Supplies	132,500	150,000	17,500
530600-Office Supplies	175,000	140,000	(35,000)
530635-Books, Periodicals and Publish	155,000	405,000	250,000
530700-Multimedia Supplies	5,000	15,000	10,000
Supplies & Materials Total	**482,500**	**718,000**	**235,500**
Operations & Maintenance			
540105-Moving Expense and Remodeling	1,500,000	1,025,000	(475,000)
540129-Maintenance and Subscription Services	73,995	27,669	(46,326)
540245-Automotive Operations and Maintenance	5,000	2,500	(2,500)
540345-Property Maintenance and Operations	288,203	302,280	14,077
Operations & Maintenance Total	**1,867,198**	**1,357,449**	**(509,749)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	-	10,000	10,000
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	45,000	30,000	(15,000)
550129-Facility and Office Space Rental	375,000	325,000	(50,000)
Rental & Leasing Total	**438,215**	**383,215**	**(55,000)**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(660,000)	(1,890,000)	(1,230,000)
Contingencies & Special Purpose Total	**(660,000)**	**(1,890,000)**	**(1,230,000)**
Operating Funds Total	**24,175,579**	**21,243,383**	**(2,932,196)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10035-Absentee Voting					
0048-Administrative Assistant III	16	-	-	0.1	6,772
0050-Administrative Assistant IV	18	0.2	12,452	0.1	7,876
0067-Exec Asst to the Director	23	0.4	35,756	0.4	42,742
0076-Admin Asst to County Clerk II	22	0.5	39,485	-	-
0653-Election Division Supvr I	18	0.2	11,252	0.1	7,720
3144-Election Support Clerk V	15	0.1	6,225	0.3	18,968
4835-Admin Assistant I-Cnty Clk/Shf	14	0.1	2,957	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	3,263	0.1	6,591
4842-Clerk V-County Clerk	13	0.4	18,835	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.2	126,361	2.6	155,899
4846-Election Support Clerk V	16	0.4	22,172	0.3	19,905
4848-Stenographer V	15	0.1	3,102	-	-
5803-Administrative Support VII	19	-	-	0.5	43,992
5804-Administratrative Support VIII	20	-	-	0.1	8,941
		4.2	**$281,861**	**4.6**	**$319,405**
10155-Administration					
0037-Deputy County Clerk	24	0.5	69,500	0.5	70,195
0048-Administrative Assistant III	16	0.5	34,358	1.0	63,414
4834-Admin Assistant I-County Clerk	15	0.5	30,743	-	-
4837-Admin Assistant II-County Clk	16	-	-	0.5	33,858
4843-Clerk V-County Clerk/Sheriff	14	0.5	27,672	-	-
5803-Administrative Support VII	19	0.5	36,191	0.5	38,774
		2.5	**$198,465**	**2.5**	**$206,241**
10725-Ballot Consolidation					
0050-Administrative Assistant IV	18	-	-	0.1	7,845
0067-Exec Asst to the Director	23	0.2	14,898	0.2	20,480
0075-Admin Asst to County Clerk I	21	1.0	104,193	1.0	107,378
0653-Election Division Supvr I	18	0.2	11,410	-	-
3144-Election Support Clerk V	15	0.1	2,963	0.2	12,377
4835-Admin Assistant I-Cnty Clk/Shf	14	0.1	2,957	-	-
4842-Clerk V-County Clerk	13	0.3	16,092	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.3	14,824	0.6	35,023
4846-Election Support Clerk V	16	0.1	6,534	0.2	13,570
5801-Administrative Support V	17	0.8	57,410	0.7	51,362
		2.9	**$231,281**	**3.0**	**$248,034**
11715-Clerk of the Board					
0047-Admin Assistant II	14	0.5	28,551	0.5	29,461
0050-Administrative Assistant IV	18	0.5	39,779	-	-
0067-Exec Asst to the Director	23	0.5	52,354	0.5	46,916
3144-Election Support Clerk V	15	0.5	28,653	-	-
4842-Clerk V-County Clerk	13	0.5	21,939	-	-
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.5	26,236
5801-Administrative Support V	17	0.5	37,550	0.5	37,950
5802-Administrative Support VI	18	-	-	0.5	25,392
6916-Admin Support I-County Clerk	15	-	-	0.5	31,671
		3.0	**$208,826**	**3.0**	**$197,625**
13545-Ethics and Financial Disclosure					
0067-Exec Asst to the Director	23	0.2	19,864	0.2	20,480
0075-Admin Asst to County Clerk I	21	0.3	25,302	0.3	31,510
0653-Election Division Supvr I	18	0.2	14,742	0.2	15,439
4842-Clerk V-County Clerk	13	0.6	28,581	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.5	26,484	1.0	58,362

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
4846-Election Support Clerk V	16	0.5	30,299	0.5	34,673
		2.1	**$145,272**	**2.2**	**$160,464**
15050-Information Technology					
0034-Director of Clerk of the Board	24	1.0	108,838	1.0	109,927
0043-Assistant to County Clerk	24	1.0	130,000	-	-
0050-Administrative Assistant IV	18	2.0	150,120	3.0	225,410
0067-Exec Asst to the Director	23	1.0	89,636	-	-
0076-Admin Asst to County Clerk II	22	2.0	172,521	2.0	177,878
0655-Election Division Supvr III	24	1.0	132,001	1.0	133,320
1108-Programmer IV	22	1.0	101,033	2.0	196,552
1109-Programmer I	16	1.0	62,839	-	-
6956-Dir of Software Engineering	24	-	-	1.0	131,300
		10.0	**$946,988**	**10.0**	**$974,387**
17080-Outreach					
0048-Administrative Assistant III	16	0.3	20,921	0.3	21,130
0067-Exec Asst to the Director	23	0.1	6,071	0.1	12,516
3144-Election Support Clerk V	15	0.5	27,127	0.5	29,654
4843-Clerk V-County Clerk/Sheriff	14	0.2	9,769	0.2	10,368
4846-Election Support Clerk V	16	0.2	10,254	0.2	13,881
		1.2	**$74,142**	**1.3**	**$87,547**
20645-Voter Registration					
0047-Admin Assistant II	14	0.2	11,668	-	-
0048-Administrative Assistant III	16	0.2	10,460	0.6	40,630
0050-Administrative Assistant IV	18	1.2	101,844	-	-
0075-Admin Asst to County Clerk I	21	0.1	5,011	-	-
0076-Admin Asst to County Clerk II	22	0.3	26,323	-	-
0653-Election Division Supvr I	18	0.3	18,781	-	-
0659-Election Polling Place Coord	14	0.9	46,144	-	-
0936-Stenographer V	13	0.3	13,565	-	-
3144-Election Support Clerk V	15	2.1	127,033	-	-
4835-Admin Assistant I-Cnty Clk/Shf	14	0.8	44,354	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.9	55,467	-	-
4842-Clerk V-County Clerk	13	1.4	75,498	-	-
4843-Clerk V-County Clerk/Sheriff	14	4.0	234,930	1.4	80,150
4846-Election Support Clerk V	16	0.9	55,532	-	-
4847-Stenographer V-County Clerk	14	0.4	19,759	-	-
4848-Stenographer V	15	0.7	40,320	-	-
5801-Administrative Support V	17	0.9	60,855	-	-
5803-Administrative Support VII	19	-	-	0.4	33,472
		15.2	**$947,545**	**2.4**	**$154,252**
35160-Election Day Services					
0047-Admin Assistant II	14	-	-	0.2	11,784
0048-Administrative Assistant III	16	0.7	43,472	0.6	42,260
0050-Administrative Assistant IV	18	0.1	6,542	0.1	7,845
0051-Administrative Assistant V	20	0.2	16,877	0.1	9,462
0067-Exec Asst to the Director	23	0.6	67,558	0.5	62,606
0075-Admin Asst to County Clerk I	21	0.1	5,011	0.1	10,336
0653-Election Division Supvr I	18	0.2	10,541	0.2	14,831
0658-Election Judges Supervisor	20	0.1	7,680	-	-
0659-Election Polling Place Coord	14	-	-	0.8	45,460
0936-Stenographer V	13	0.3	14,625	-	-
3144-Election Support Clerk V	15	0.3	16,314	1.0	62,678
4834-Admin Assistant I-County Clerk	15	0.2	12,303	0.1	6,210

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
4842-Clerk V-County Clerk	13	2.2	108,518	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.1	3,035	2.7	152,941
4846-Election Support Clerk V	16	0.5	33,949	0.8	55,111
4847-Stenographer V-County Clerk	14	0.1	4,940	-	-
4848-Stenographer V	15	0.1	6,248	0.1	6,389
5801-Administrative Support V	17	0.1	7,169	0.4	26,608
5802-Administrative Support VI	18	-	-	0.1	6,744
5803-Administrative Support VII	19	0.1	8,125	0.2	16,809
		5.7	**$372,907**	**8.0**	**$538,074**
35165-Elections Administration					
0043-Assistant to County Clerk	24	2.0	241,567	2.0	243,984
0050-Administrative Assistant IV	18	0.5	40,859	0.5	39,255
0051-Administrative Assistant V	20	0.6	49,154	0.2	18,924
0067-Exec Asst to the Director	23	1.7	199,263	1.6	196,109
0075-Admin Asst to County Clerk I	21	0.2	20,789	0.2	21,174
0076-Admin Asst to County Clerk II	22	0.2	13,162	-	-
0653-Election Division Supvr I	18	1.9	145,397	2.0	135,255
0654-Election Division Supvr II	24	1.0	96,997	1.0	97,967
0936-Stenographer V	13	0.4	18,087	-	-
1259-Senior Attorney	24	0.8	108,188	0.8	109,270
3144-Election Support Clerk V	15	-	-	0.4	20,768
5803-Administrative Support VII	19	0.5	41,368	1.7	146,584
5804-Administratrative Support VIII	20	-	-	0.7	62,589
		9.7	**$974,831**	**11.1**	**$1,091,879**
35170-Elections Support Services					
0050-Administrative Assistant IV	18	0.1	4,058	0.6	47,257
0067-Exec Asst to the Director	23	0.2	17,953	0.3	36,745
0075-Admin Asst to County Clerk I	21	0.5	45,097	0.4	41,343
0653-Election Division Supvr I	18	0.9	68,689	0.5	38,598
0936-Stenographer V	13	0.2	9,044	-	-
3144-Election Support Clerk V	15	0.1	3,084	0.3	16,745
4842-Clerk V-County Clerk	13	1.4	58,426	1.0	43,191
4843-Clerk V-County Clerk/Sheriff	14	1.5	89,474	3.4	200,731
4845-Election Field Coordinator II	13	1.0	46,301	-	-
4846-Election Support Clerk V	16	0.3	20,200	0.3	20,804
4847-Stenographer V-County Clerk	14	0.5	24,699	-	-
5801-Administrative Support V	17	0.3	17,951	0.3	22,032
5803-Administrative Support VII	19	-	-	0.6	50,384
		6.8	**$404,974**	**7.7**	**$517,829**
35175-Electoral Boards					
0048-Administrative Assistant III	16	0.1	3,487	0.2	13,815
0050-Administrative Assistant IV	18	0.1	4,336	0.4	31,378
0051-Administrative Assistant V	20	0.6	49,737	0.5	47,311
0067-Exec Asst to the Director	23	1.4	158,642	1.3	155,961
0653-Election Division Supvr I	18	0.5	37,924	0.2	14,831
0658-Election Judges Supervisor	20	0.1	7,680	-	-
0659-Election Polling Place Coord	14	0.2	8,436	0.3	17,296
1259-Senior Attorney	24	0.2	27,047	0.2	27,318
3144-Election Support Clerk V	15	0.3	18,440	0.4	25,329
4835-Admin Assistant I-Cnty Clk/Shf	14	0.2	8,871	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	6,526	0.1	6,591
4842-Clerk V-County Clerk	13	0.2	10,868	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.5	29,909	0.8	48,069

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
4846-Election Support Clerk V	16	0.6	41,062	0.6	41,743
4848-Stenographer V	15	0.1	6,203	-	-
5801-Administrative Support V	17	-	-	0.1	5,733
5803-Administrative Support VII	19	0.1	4,063	0.1	8,441
5804-Administratrative Support VIII	20	-	-	0.1	8,941
		5.0	**$423,230**	**5.3**	**$452,756**
35270-Genealogy & Mail Tracking					
0369-Tax Examiner IV	13	1.0	46,301	1.0	51,094
3145-Vital Records Clerk V	15	1.0	65,256	1.0	65,909
4837-Admin Assistant II-County Clk	16	1.0	62,094	1.0	63,411
4842-Clerk V-County Clerk	13	3.0	160,997	1.0	42,413
4843-Clerk V-County Clerk/Sheriff	14	4.0	237,786	5.0	298,789
5194-Vital Records Supervisor I	18	1.0	80,394	1.0	81,199
		11.0	**$652,828**	**10.0**	**$602,815**
35660-Vital Records Correspondence					
0048-Administrative Assistant III	16	-	-	1.0	63,411
3145-Vital Records Clerk V	15	1.0	65,256	1.0	65,909
4837-Admin Assistant II-County Clk	16	1.0	62,783	-	-
4843-Clerk V-County Clerk/Sheriff	14	6.0	355,643	6.0	364,214
		8.0	**$483,682**	**8.0**	**$493,534**
35665-Voter Services Program & Post Election Services					
0048-Administrative Assistant III	16	1.0	59,345	1.0	62,834
0051-Administrative Assistant V	20	1.0	67,946	-	-
0369-Tax Examiner IV	13	1.0	44,658	-	-
3144-Election Support Clerk V	15	-	-	2.4	146,090
4836-Admin Assistant II-CC/ROD/SHF	15	-	-	0.8	52,727
4842-Clerk V-County Clerk	13	-	-	1.0	43,191
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,160	4.9	267,145
4846-Election Support Clerk V	16	-	-	0.5	33,175
4847-Stenographer V-County Clerk	14	1.0	44,658	-	-
5801-Administrative Support V	17	-	-	1.8	115,061
		5.0	**$273,769**	**12.4**	**$720,223**
35670-Voting Equipment Management					
0050-Administrative Assistant IV	18	0.9	58,877	-	-
0051-Administrative Assistant V	20	0.7	53,004	0.2	18,924
0067-Exec Asst to the Director	23	0.2	18,601	0.2	25,050
0653-Election Division Supvr I	18	0.5	30,052	0.8	59,323
0658-Election Judges Supervisor	20	0.8	61,437	-	-
0936-Stenographer V	13	1.8	90,928	-	-
4834-Admin Assistant I-County Clerk	15	1.8	110,730	0.9	55,892
4842-Clerk V-County Clerk	13	5.4	290,495	-	-
4843-Clerk V-County Clerk/Sheriff	14	-	-	7.2	416,471
4848-Stenographer V	15	0.9	56,230	0.9	57,497
5801-Administrative Support V	17	-	-	1.7	101,754
5802-Administrative Support VI	18	-	-	0.9	60,698
5803-Administrative Support VII	19	0.5	40,625	0.5	42,207
		13.4	**$810,980**	**13.3**	**$837,817**
35750-Early Voting					
0047-Admin Assistant II	14	1.1	58,609	1.1	62,208
0048-Administrative Assistant III	16	-	-	0.2	13,543
0050-Administrative Assistant IV	18	0.1	4,336	0.1	7,876
0067-Exec Asst to the Director	23	0.8	94,940	0.7	85,081
0076-Admin Asst to County Clerk II	22	0.1	8,774	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0653-Election Division Supvr I	18	0.2	15,329	-	-
0659-Election Polling Place Coord	14	0.3	13,396	0.5	27,284
3144-Election Support Clerk V	15	0.8	46,835	0.8	50,913
4842-Clerk V-County Clerk	13	0.3	13,062	0.1	4,333
4843-Clerk V-County Clerk/Sheriff	14	0.5	29,716	0.9	52,753
4846-Election Support Clerk V	16	0.7	48,068	0.6	41,642
4848-Stenographer V	15	0.2	12,406	-	-
5803-Administrative Support VII	19	0.1	4,310	0.2	17,464
5804-Administratrative Support VIII	20	-	-	0.1	8,941
		4.9	**$349,783**	**5.3**	**$372,038**
35755-Election Worker Placement					
0047-Admin Assistant II	14	0.8	43,755	0.7	41,246
0048-Administrative Assistant III	16	0.9	48,755	-	-
0050-Administrative Assistant IV	18	-	-	0.1	7,876
0067-Exec Asst to the Director	23	0.6	72,853	0.5	62,579
0653-Election Division Supvr I	18	0.2	11,644	-	-
0659-Election Polling Place Coord	14	3.8	199,943	3.4	182,797
3144-Election Support Clerk V	15	0.9	53,848	1.7	103,653
4842-Clerk V-County Clerk	13	-	-	0.9	38,999
4843-Clerk V-County Clerk/Sheriff	14	2.4	127,551	2.3	126,801
5803-Administrative Support VII	19	0.8	68,964	0.8	68,813
		10.2	**$627,313**	**10.4**	**$632,764**
Total Salaries and Positions		**120.5**	**$8,408,676**	**120.5**	**$8,607,687**
Turnover Adjustment		-	(261,329)	-	(298,428)
Operating Fund Totals		**120.5**	**$8,147,347**	**120.5**	**$8,309,259**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
13	21.5	1,086,821	5.0	223,222
14	34.0	1,934,010	47.0	2,711,487
15	13.0	804,574	13.5	842,560
16	10.5	676,585	10.5	699,579
17	2.5	180,934	5.5	360,499
18	11.5	879,360	11.5	842,646
19	2.5	203,646	5.5	466,941
20	4.0	313,515	2.0	184,034
21	2.0	205,402	2.0	211,741
22	4.0	361,299	4.0	374,430
23	7.5	848,391	6.5	767,266
24	7.5	914,138	7.5	923,281
Total Salaries and Positions	**120.5**	**$8,408,676**	**120.5**	**$8,607,687**
Turnover Adjustment	**-**	**$(261,329)**	**-**	**$(298,428)**
Operating Funds Total	**120.5**	**$8,147,347**	**120.5**	**$8,309,259**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	829,436	857,326	27,890
501165-Planned Salary Adjustment	-	(9,290)	(9,290)
501210-Planned Overtime Compensation	-	0	0
501225-Planned Benefit Adjustment	139,127	193,827	54,700
501510-Mandatory Medicare Cost	12,487	12,816	329
501585-Insurance Benefits	191,442	218,130	26,688
501765-Professional Develop/Fees	10,000	10,000	0
Personal Services Total	**1,182,492**	**1,282,809**	**100,317**
Contractual Service			
520485-Graphics and Reproduction Services	50,000	50,000	0
520825-Professional Services	150,000	150,000	0
Contractual Service Total	**200,000**	**200,000**	**0**
Supplies & Materials			
530600-Office Supplies	7,500	10,000	2,500
530635-Books, Periodicals and Publish	52,000	52,000	0
Supplies & Materials Total	**59,500**	**62,000**	**2,500**
Operations & Maintenance			
540129-Maintenance and Subscription Services	10,000	10,000	0
Operations & Maintenance Total	**10,000**	**10,000**	**0**
Operating Funds Total	**1,451,992**	**1,554,809**	**102,817**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
35655-Vital Records Administration					
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
0076-Admin Asst to County Clerk II	22	1.0	87,745	-	-
4834-Admin Assistant I-County Clerk	15	1.0	55,284	1.0	58,707
4837-Admin Assistant II-County Clk	16	1.0	69,736	1.0	70,433
4843-Clerk V-County Clerk/Sheriff	14	2.0	116,645	2.0	118,431
5194-Vital Records Supervisor I	18	4.0	293,998	4.0	303,079
5803-Administrative Support VII	19	2.0	168,060	3.0	262,759
		12.0	**$861,205**	**12.0**	**$883,842**
Total Salaries and Positions		**12.0**	**$861,205**	**12.0**	**$883,842**
Turnover Adjustment		-	(31,769)	-	(26,516)
Operating Fund Totals		**12.0**	**$829,436**	**12.0**	**$857,326**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14	2.0	116,645	2.0	118,431
15	1.0	55,284	1.0	58,707
16	2.0	139,472	2.0	140,866
18	4.0	293,998	4.0	303,079
19	2.0	168,060	3.0	262,759
22	1.0	87,745	-	-
Total Salaries and Positions	**12.0**	**$861,205**	**12.0**	**$883,842**
Turnover Adjustment	**-**	**$(31,769)**	**-**	**$(26,516)**
Operating Funds Total	**12.0**	**$829,436**	**12.0**	**$857,326**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

RECORDER OF DEEDS

1130 RECORDER OF DEEDS I-4
1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND I-10
1130 GIS FEE FUND I-14
1130 RENTAL HOUSING SUPPORT FEE FUND I-17

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1130-Recorder of Deeds	6,940,788	7,288,592	347,804
Corporate Fund Total	**$6,940,788**	**$7,288,592**	**$347,804**
General Funds Total	**$6,940,788**	**$7,288,592**	**$347,804**
Special Purpose Funds			
11259-GIS Fee	1,575,872	1,509,487	(66,385)
11260-Recorder Of Deeds Rental Housing Support Fee	268,640	277,451	8,811
11314-County Recorder Document Storage System	2,987,772	3,128,734	140,962
Special Purpose Funds Total	**$4,832,284**	**$4,915,672**	**$83,388**
Total Appropriations	**$11,773,072**	**$12,204,264**	**$431,192**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1130-Recorder of Deeds	78.0	80.0	2.0
Corporate Fund Total	**78.0**	**80.0**	**2.0**
General Funds Total	**78.0**	**80.0**	**2.0**
Special Purpose Funds			
11259-GIS Fee	21.0	19.0	(2.0)
11260-Recorder Of Deeds Rental Housing Support Fee	4.0	4.0	-
11314-County Recorder Document Storage System	33.0	32.0	(1.0)
Special Purpose Funds Total	**58.0**	**55.0**	**(3.0)**
Special Revenue Fund Total	**58.0**	**55.0**	**(3.0)**
Total Positions	**136.0**	**135.0**	**(1.0)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,836,484	5,054,732	218,248
501165-Planned Salary Adjustment	9,244	(18,153)	(27,397)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	73,715	75,439	1,724
501540-Worker's Compensation	126,039	135,582	9,543
501585-Insurance Benefits	1,095,509	1,104,359	8,850
501765-Professional Develop/Fees	37,160	36,000	(1,160)
501835-Transportation and Travel Expenses	14,550	15,000	450
Personal Services Total	**6,194,302**	**6,402,959**	**208,657**
Contractual Service			
520029-Armored Car Service	9,700	36,384	26,684
520149-Communication Services	5,595	5,482	(113)
520259-Postage	14,550	15,000	450
520485-Graphics and Reproduction Services	2,910	3,000	90
520609-Advertising and Promotions	9,080	8,000	(1,080)
520725-Loss and Valuation	3,000	-	(3,000)
520825-Professional Services	477,650	473,502	(4,148)
521005-Professional Legal Expenses	48,500	5,000	(43,500)
521530-Non-Capitalizable Project Service Costs	45,700	-	(45,700)
Contractual Service Total	**616,685**	**546,368**	**(70,317)**
Supplies & Materials			
530600-Office Supplies	24,250	25,000	750
530635-Books, Periodicals and Publish	11,605	138,768	127,163
Supplies & Materials Total	**35,855**	**163,768**	**127,913**
Operations & Maintenance			
540129-Maintenance and Subscription Services	74,341	148,413	74,072
540245-Automotive Operations and Maintenance	1,940	5,000	3,060
Operations & Maintenance Total	**76,281**	**153,413**	**77,132**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	17,665	22,084	4,419
Rental & Leasing Total	**17,665**	**22,084**	**4,419**
Operating Funds Total	**6,940,788**	**7,288,592**	**347,804**

RECORDER OF DEEDS
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag of Reg Employees	3,490,839	3,309,781	(181,058)
501165-Planned Salary Adjustment	2,536	(5,138)	(7,674)
501225-Planned Benefit Adjustment	479,813	748,214	268,401
501510-Mandatory Medicare Cost	51,575	48,444	(3,131)
501585-Insurance Benefits	735,200	738,130	2,930
501765-Professional Develop/Fees	5,000	4,500	(500)
501835-Transportation and Travel Expenses	6,000	6,000	0
Personal Services Total	**4,770,963**	**4,849,931**	**78,968**
Contractual Service			
520149-Communication Services	2,321	2,741	420
520259-Postage	1,000	1,000	0
520485-Graphics and Reproduction Services	13,000	13,000	0
520609-Advertising and Promotions	4,000	4,000	0
520649-Media Storage Services	5,000	5,000	0
Contractual Service Total	**25,321**	**25,741**	**420**
Supplies & Materials			
530100-Wearing Apparel	12,000	12,000	0
530600-Office Supplies	4,000	7,000	3,000
530635-Books, Periodicals and Publish	20,000	21,000	1,000
Supplies & Materials Total	**36,000**	**40,000**	**4,000**
Operating Funds Total	**4,832,284**	**4,915,672**	**83,388**

MISSION

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. The Recorder's staff works to provide access to this information in an accurate, efficient and courteous manner, both in our physical offices and on-line. In addition, we are reaching Cook County residents through community outreach efforts and enhanced on-line presence.

MANDATES

Operates pursuant to Illinois State Statues: 55ILCS 5/3-5001l Operate as a Recorder of Deeds

Operational Highlights: 2018 Initiatives and Outcomes

The CCRD continuously helps agencies reduce their indirect recording cost through our e-Recordings solution. e-Recordings is the process where customers electronically submit documents for processing via internet eliminating courier services for direct drop off or mail fees. We are experiencing a steady increase in e-Recordings therefore, increasing the availability of electronically recorded data in a faster and more efficient manner which is critical for our achieving our goal making these documents available for public and private use. For the first half of 2018, e-Recordings accounted for 53% of our overall recordings. By year end 2018, we expect the average to increase to 55%. Completed extensive community connection by increasing our face to face outreach initiatives and various forms of media (i.e. Facebook, Website, and Other) to apprise homeowners of our Property Fraud Alert service, Property After Death seminars, and Veteran's services. In the first half of 2018, we hosted over twenty-six (26) Property After Death and Fraud Alert seminars throughout the County with an average attendance of 100 residents. These are free services in which the Recorder's office absorbs all cost for supplies, handouts, and staffing support.

The office was successful in passing a bill to allow homeowners to clear up expired mechanics (contractor) liens at no cost to the homeowner.

Operational Opportunities: 2019 Initiatives and Goals

Deployment of our new core application land records management system, AgileFlow, should occur by first quarter 2019. The new system will create new operational efficiencies and enhance our cash management reporting. The goal of the CCRD is to ensure all recordation is accurate and available for public viewing and so we have set a target of 1 day for FY2019, an improvement over our past target of 1.5. AgileFlow has three main functions: Cashiering, Document Image Management, and Cash Management Reporting.

Currently, recorded documents created prior to 1985, are not available via our on-line search. Thus, Recorder staff are constantly utilized to perform extensive document searches using our books and microfilm. These searches can be quite extensive and time consuming. Thus, to ensure continuous service to our clients, we plan to establish a research service department that would be responsible for fulfilling detailed, lengthy, document search requests. This department would assist individuals and/or agencies who are unable to visit the office and perform their own searches due to its location (i.e. being out of state, etc.). This service will be for a nominal fee compared to other counties.

CCRD maintains a Property Fraud Unit as part of our mission to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims.

This service contributes to our goal of reaching County residents. We have set a target for 50 Property Fraud Events for FY2019.

Budget Highlights

- Due to our current operational needs and strategic goals, we must fill all vacant positions in order to continue providing optimal service to County residents.
- Overall recording document volume has been declining since 2014 by 3%-5% annually; we have seen a decline in volume from 800,000 annually to 550,000 currently.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	5,247	6,782	6,941	7,289
Special Purpose Funds	7,376	5,744	4,832	4,916
Total Funds	12,623	12,526	11,773	12,204
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	11,346	11,290	10,965	11,253
Non Personnel	1,277	1,236	808	951
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	171.0	141.0	136.0	135.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13945-Finance	Manages departmental financial operations and activities.	8.0	775,476	7.0	830,185
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	986,115	7.0	1,087,599
10270-Administrative Support	Provides support services for departmental programs.	28.0	2,514,512	31.0	2,975,266
11295-Cashier	Provides cashier services to the public.	23.0	1,734,603	24.0	2,024,783
12035-Computer Administration	Program Consolidated/Discontinued In FY 2019	-	49,000	-	-
13575-Executive	Program Consolidated/Discontinued In FY 2019	-	726,865	-	-
17080-Outreach	Conducts outreach events to provide department services to the public.	4.0	332,271	4.0	363,962
35030-Bulk Processing	Validates, prepares, and processes bulk work received from Title Companies via reviewers, preparers, and cashiers.	15.0	1,069,299	13.0	1,168,157
35120-Database Management	Provides indexing support for all recorded documents and ensures accuracy of recorded detail.	21.0	1,540,590	20.0	1,695,475
35140-Document & Information Retrieval Processing	Sorts, validates, and prepares incoming mail for recording and performing property searches.	30.0	2,003,876	29.0	2,058,837
11191-Capital/Construction Projects/Operating Funds	Program Consolidated/Discontinued In FY 2019	-	45,700	-	-
Total		136.0	$11,778,306	135.0	$12,204,264

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Outreach Services Program Output Metric					
Number of Property Fraud Events (Alert/Property After Death)	39	6	50	50	50
Database Management Program Efficiency Metric					
Average # of Days to index recorded documents	6	1.5	1.5	1.5	1.0
Cashiering Program Output Metrice					
% of all recordings that are e-Recordings	38%	48%	55%	55%	60%
Zero Based Budget Metric					
Staff salary cost per Property Fraud event	$438.36	$438.36	$828.07	$828.07	$928.78

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,836,484	5,054,732	218,248
501165-Planned Salary Adjustment	9,244	(18,153)	(27,397)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	73,715	75,439	1,724
501540-Worker's Compensation	126,039	135,582	9,543
501585-Insurance Benefits	1,095,509	1,104,359	8,850
501765-Professional Develop/Fees	37,160	36,000	(1,160)
501835-Transportation and Travel Expenses	14,550	15,000	450
Personal Services Total	**6,194,302**	**6,402,959**	**208,657**
Contractual Service			
520029-Armored Car Service	9,700	36,384	26,684
520149-Communication Services	5,595	5,482	(113)
520259-Postage	14,550	15,000	450
520485-Graphics and Reproduction Services	2,910	3,000	90
520609-Advertising and Promotions	9,080	8,000	(1,080)
520725-Loss and Valuation	3,000	-	(3,000)
520825-Professional Services	477,650	473,502	(4,148)
521005-Professional Legal Expenses	48,500	5,000	(43,500)
521530-Non-Capitalizable Project Service Costs	45,700	-	(45,700)
Contractual Service Total	**616,685**	**546,368**	**(70,317)**
Supplies & Materials			
530600-Office Supplies	24,250	25,000	750
530635-Books, Periodicals and Publish	11,605	138,768	127,163
Supplies & Materials Total	**35,855**	**163,768**	**127,913**
Operations & Maintenance			
540129-Maintenance and Subscription Services	74,341	148,413	74,072
540245-Automotive Operations and Maintenance	1,940	5,000	3,060
Operations & Maintenance Total	**76,281**	**153,413**	**77,132**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	17,665	22,084	4,419
Rental & Leasing Total	**17,665**	**22,084**	**4,419**
Operating Funds Total	**6,940,788**	**7,288,592**	**347,804**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13945-Finance					
0042-Assistant to County Recorder	23	2.0	248,019	1.0	125,249
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0144-Accountant IV	17	2.0	142,716	2.0	143,505
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	50,569	1.0	51,074
6067-Storekeeper	17	1.0	75,685	1.0	76,442
6633-Senior Accountant	20	1.0	68,471	1.0	70,588
		8.0	**$646,158**	**7.0**	**$528,165**
10155-Administration					
0014-Recorder	S	1.0	105,000	1.0	105,000
0401-Deputy Recorder	24	1.0	124,673	1.0	125,920
0406-Chief Deputy Recorder	24	1.0	144,799	1.0	146,247
6374-Chief of Human Resources - ROD	24	1.0	127,000	1.0	135,000
6393-Deputy Recorder-Communications	23	1.0	121,422	1.0	125,157
6612-SpecAssttoRecder-Comm Affaiirs	23	1.0	94,093	1.0	97,909
		6.0	**$716,987**	**6.0**	**$735,233**
10270-Administrative Support					
0042-Assistant to County Recorder	23	2.0	214,718	2.0	207,069
0047-Admin Assistant II	14	1.0	58,555	1.0	38,218
0398-Chief Lgl Advsr-Recorder	24	1.0	121,647	1.0	122,863
0403-Examiner of Titles I	20	1.0	97,606	1.0	98,582
0800-Safety Inspector II	15	1.0	65,256	1.0	65,909
0907-Clerk V	11	-	-	1.0	44,510
4855-Clerk IV-Recorder of Deeds	11	-	-	1.0	36,976
4859-Security Officer IRecorder	11	6.0	245,910	6.0	265,278
5136-Human Resources Generalist	20	-	-	1.0	62,306
5690-Dir of Human Resources-ROD	23	1.0	84,165	1.0	86,796
5936-Director of Compliance ROD	23	1.0	85,861	1.0	88,086
6020-Director of Security	20	1.0	70,145	1.0	72,304
6469-Database Administrator	22	-	-	1.0	104,203
6661-Exec Asst to HR Director ROD	18	1.0	53,664	1.0	55,316
6663-Exec Asst to Chief Dep Recorde	20	1.0	82,646	1.0	85,186
		17.0	**$1,180,171**	**21.0**	**$1,433,602**
11295-Cashier					
0048-Administrative Assistant III	16	2.0	139,472	1.0	70,433
0050-Administrative Assistant IV	18	2.0	139,019	1.0	81,199
0237-Cashier II Recorder	12	4.0	190,954	1.0	51,586
0563-Real Estate Indexer I	11	-	-	1.0	36,976
4854-Cashier III Recorder	14	2.0	121,397	-	-
5697-Satellite Supervisor-ROD	22	-	-	1.0	71,471
7046-Satelitte Cashier - ROD	14	-	-	6.0	341,321
		10.0	**$590,843**	**11.0**	**$652,986**
17080-Outreach					
0051-Administrative Assistant V	20	1.0	94,158	1.0	97,027
0639-Investigator II	16	-	-	2.0	99,923
3639-Investigator II	16	2.0	117,000	-	-
6404-Director of Public Information	20	1.0	76,827	1.0	81,803
		4.0	**$287,985**	**4.0**	**$278,754**
35030-Bulk Processing					
0907-Clerk V	11	1.0	47,407	-	-
4854-Cashier III Recorder	14	1.0	60,699	1.0	45,537
4855-Clerk IV-Recorder of Deeds	11	2.0	91,902	1.0	47,276
6659-Cashier II-ROD	11	1.0	47,665	1.0	48,142

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		5.0	**$247,673**	**3.0**	**$140,955**
35140-Document & Information Retrieval Processing					
0047-Admin Assistant II	14	2.0	120,155	2.0	122,612
0048-Administrative Assistant III	16	1.0	59,833	1.0	63,382
0050-Administrative Assistant IV	18	1.0	80,394	1.0	60,493
0907-Clerk V	11	4.0	191,809	5.0	248,067
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	94,995	2.0	96,624
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,626	-	-
4855-Clerk IV-Recorder of Deeds	11	14.0	649,446	14.0	670,029
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142
4860-Microfilm Operator II-Recorder	11	1.0	44,664	1.0	47,031
6286-Mail Recording & Process Supv	18	1.0	72,413	1.0	76,643
		28.0	**$1,413,999**	**28.0**	**$1,433,022**
Total Salaries and Positions		**78.0**	**$5,083,818**	**80.0**	**$5,202,717**
Turnover Adjustment		-	(247,334)	-	(147,985)
Operating Fund Totals		**78.0**	**$4,836,484**	**80.0**	**$5,054,732**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	32.0	1,461,463	34.0	1,589,050
12	6.0	294,149	2.0	102,660
14	7.0	421,504	11.0	608,995
15	1.0	65,256	1.0	65,909
16	5.0	316,305	4.0	233,738
17	3.0	218,401	3.0	219,947
18	5.0	345,490	4.0	273,651
20	6.0	489,853	7.0	567,796
22	-	-	2.0	175,673
23	8.0	848,278	7.0	730,266
24	4.0	518,119	4.0	530,030
S	1.0	105,000	1.0	105,000
Total Salaries and Positions	**78.0**	**$5,083,818**	**80.0**	**$5,202,717**
Turnover Adjustment	**-**	**$(247,334)**	**-**	**$(147,985)**
Operating Funds Total	**78.0**	**$4,836,484**	**80.0**	**$5,054,732**

1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,167,286	2,126,789	(40,497)
501165-Planned Salary Adjustment	2,536	(68)	(2,604)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	266,703	480,761	214,058
501510-Mandatory Medicare Cost	32,455	31,487	(968)
501585-Insurance Benefits	467,472	435,024	(32,448)
501765-Professional Develop/Fees	3,000	3,000	0
501835-Transportation and Travel Expenses	3,000	3,000	0
Personal Services Total	**2,942,451**	**3,079,993**	**137,542**
Contractual Service			
520149-Communication Services	2,321	2,741	420
520485-Graphics and Reproduction Services	10,000	10,000	0
520649-Media Storage Services	5,000	5,000	0
Contractual Service Total	**17,321**	**17,741**	**420**
Supplies & Materials			
530100-Wearing Apparel	12,000	12,000	0
530600-Office Supplies	1,000	3,000	2,000
530635-Books, Periodicals and Publish	15,000	16,000	1,000
Supplies & Materials Total	**28,000**	**31,000**	**3,000**
Operating Funds Total	**2,987,772**	**3,128,734**	**140,962**

1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0401-Deputy Recorder	24	1.0	125,877	1.0	127,136
		1.0	**$125,877**	**1.0**	**$127,136**
10270-Administrative Support					
0051-Administrative Assistant V	20	1.0	75,921	-	-
1111-Systems Analyst II	18	1.0	75,815	1.0	78,086
1114-Systems Analyst V	23	1.0	108,496	1.0	111,806
1135-Proj Leader - Data Syst	22	1.0	117,976	1.0	119,155
1140-Dir of Management Information	24	1.0	124,740	1.0	125,988
5937-Dir of Satellite Offices ROD	22	1.0	88,235	1.0	90,952
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	68,132	1.0	70,231
6912-Dir/Recording Operations - ROD	22	-	-	1.0	90,878
		7.0	**$659,313**	**7.0**	**$687,097**
11295-Cashier					
0050-Administrative Assistant IV	18	1.0	80,394	-	-
0237-Cashier II Recorder	12	3.0	153,418	3.0	156,654
0238-Cashier III Recorder	13	2.0	111,376	2.0	113,730
0936-Stenographer V	13	1.0	54,858	1.0	55,764
4854-Cashier III Recorder	14	4.0	242,794	4.0	213,687
4855-Clerk IV-Recorder of Deeds	11	1.0	47,454	1.0	48,962
6659-Cashier II-ROD	11	1.0	44,349	1.0	46,765
7608-Supervisor of Front Line Cashiering		-	-	1.0	60,493
		13.0	**$734,643**	**13.0**	**$696,054**
35030-Bulk Processing					
0236-Cashier I Recorder	11	1.0	47,231	1.0	47,703
0237-Cashier II Recorder	12	1.0	50,831	1.0	51,586
0999-Title Express Supervisor	18	1.0	80,394	1.0	81,199
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	65,909
4854-Cashier III Recorder	14	3.0	182,096	3.0	183,918
4856-Microfilm Operator II-Recorder	11	1.0	47,665	1.0	48,142
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142
6659-Cashier II-ROD	11	1.0	47,231	1.0	47,703
		10.0	**$568,368**	**10.0**	**$574,300**
35140-Document & Information Retrieval Processing					
0048-Administrative Assistant III	16	1.0	65,693	-	-
6223-Dir of Information Retrieval	20	1.0	84,368	1.0	86,964
		2.0	**$150,061**	**1.0**	**$86,964**
Total Salaries and Positions		**33.0**	**$2,238,263**	**32.0**	**$2,171,551**
Turnover Adjustment		-	(70,977)	-	(44,762)
Operating Fund Totals		**33.0**	**$2,167,286**	**32.0**	**$2,126,789**

1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0401-Deputy Recorder	24	1.0	125,877	1.0	127,136
		1.0	**$125,877**	**1.0**	**$127,136**
10270-Administrative Support					
0051-Administrative Assistant V	20	1.0	75,921	-	-
1111-Systems Analyst II	18	1.0	75,815	1.0	78,086
1114-Systems Analyst V	23	1.0	108,496	1.0	111,806
1135-Proj Leader - Data Syst	22	1.0	117,976	1.0	119,155
1140-Dir of Management Information	24	1.0	124,740	1.0	125,988
5937-Dir of Satellite Offices ROD	22	1.0	88,235	1.0	90,952
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	68,132	1.0	70,231
6912-Dir/Recording Operations - ROD	22	-	-	1.0	90,878
		7.0	**$659,313**	**7.0**	**$687,097**
11295-Cashier					
0050-Administrative Assistant IV	18	1.0	80,394	-	-
0237-Cashier II Recorder	12	3.0	153,418	3.0	156,654
0238-Cashier III Recorder	13	2.0	111,376	2.0	113,730
0936-Stenographer V	13	1.0	54,858	1.0	55,764
4854-Cashier III Recorder	14	4.0	242,794	4.0	213,687
4855-Clerk IV-Recorder of Deeds	11	1.0	47,454	1.0	48,962
6659-Cashier II-ROD	11	1.0	44,349	1.0	46,765
7608-Supervisor of Front Line Cashiering		-	-	1.0	60,493
		13.0	**$734,643**	**13.0**	**$696,054**
35030-Bulk Processing					
0236-Cashier I Recorder	11	1.0	47,231	1.0	47,703
0237-Cashier II Recorder	12	1.0	50,831	1.0	51,586
0999-Title Express Supervisor	18	1.0	80,394	1.0	81,199
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	65,909
4854-Cashier III Recorder	14	3.0	182,096	3.0	183,918
4856-Microfilm Operator II-Recorder	11	1.0	47,665	1.0	48,142
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142
6659-Cashier II-ROD	11	1.0	47,231	1.0	47,703
		10.0	**$568,368**	**10.0**	**$574,300**
35140-Document & Information Retrieval Processing					
0048-Administrative Assistant III	16	1.0	65,693	-	-
6223-Dir of Information Retrieval	20	1.0	84,368	1.0	86,964
		2.0	**$150,061**	**1.0**	**$86,964**
Total Salaries and Positions		**33.0**	**$2,238,263**	**32.0**	**$2,171,551**
Turnover Adjustment		-	(70,977)	-	(44,762)
Operating Fund Totals		**33.0**	**$2,167,286**	**32.0**	**$2,126,789**

1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	6.0	281,595	6.0	287,416
12	4.0	204,249	4.0	208,240
13	3.0	166,234	3.0	169,494
14	7.0	424,890	7.0	397,604
15	1.0	65,256	1.0	65,909
16	1.0	65,693	-	-
18	3.0	236,603	2.0	159,285
19	1.0	68,132	1.0	70,231
20	2.0	160,289	1.0	86,964
22	2.0	206,211	3.0	300,986
23	1.0	108,496	1.0	111,806
24	2.0	250,617	2.0	253,124
	-	-	1.0	60,493
Total Salaries and Positions	**33.0**	**$2,238,263**	**32.0**	**$2,171,551**
Turnover Adjustment	**-**	**$(70,977)**	**-**	**$(44,762)**
Operating Funds Total	**33.0**	**$2,167,286**	**32.0**	**$2,126,789**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,109,814	983,483	(126,331)
501165-Planned Salary Adjustment	-	(3,969)	(3,969)
501225-Planned Benefit Adjustment	190,453	222,348	31,895
501510-Mandatory Medicare Cost	15,932	13,975	(1,957)
501585-Insurance Benefits	238,673	272,150	33,477
501765-Professional Develop/Fees	2,000	1,500	(500)
501835-Transportation and Travel Expenses	3,000	3,000	0
Personal Services Total	**1,559,872**	**1,492,487**	**(67,385)**
Contractual Service			
520259-Postage	1,000	1,000	0
520485-Graphics and Reproduction Services	3,000	3,000	0
520609-Advertising and Promotions	4,000	4,000	0
Contractual Service Total	**8,000**	**8,000**	**0**
Supplies & Materials			
530600-Office Supplies	3,000	4,000	1,000
530635-Books, Periodicals and Publish	5,000	5,000	0
Supplies & Materials Total	**8,000**	**9,000**	**1,000**
Operating Funds Total	**1,575,872**	**1,509,487**	**(66,385)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support					
6469-Database Administrator	22	1.0	101,106	-	-
		1.0	**$101,106**	**-**	**-**
35120-Database Management					
0047-Admin Assistant II	14	3.0	168,401	3.0	172,707
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
0562-Real Estate Indexer II	13	3.0	169,553	3.0	171,251
0563-Real Estate Indexer I	11	7.0	329,642	6.0	286,529
0907-Clerk V	11	1.0	48,259	1.0	49,618
4858-Real Estate Indexer I	12	5.0	259,047	5.0	263,362
		20.0	**$1,044,638**	**19.0**	**$1,013,899**
Total Salaries and Positions		**21.0**	**$1,145,744**	**19.0**	**$1,013,899**
Turnover Adjustment		-	(35,930)	-	(30,416)
Operating Fund Totals		**21.0**	**$1,109,814**	**19.0**	**$983,483**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	8.0	377,900	7.0	336,148
12	5.0	259,047	5.0	263,362
13	3.0	169,553	3.0	171,251
14	3.0	168,401	3.0	172,707
16	1.0	69,736	1.0	70,433
22	1.0	101,106	-	-
Total Salaries and Positions	**21.0**	**$1,145,744**	**19.0**	**$1,013,899**
Turnover Adjustment	**-**	**$(35,930)**	**-**	**$(30,416)**
Operating Funds Total	**21.0**	**$1,109,814**	**19.0**	**$983,483**

1130 RENTAL HOUSING SUPPORT FEE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	213,739	199,509	(14,230)
501165-Planned Salary Adjustment	-	(1,101)	(1,101)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	22,657	45,105	22,448
501510-Mandatory Medicare Cost	3,189	2,982	(207)
501585-Insurance Benefits	29,056	30,956	1,900
Personal Services Total	**268,640**	**277,451**	**8,811**
Operating Funds Total	**268,640**	**277,451**	**8,811**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support					
0907-Clerk V	11	1.0	49,128	1.0	49,618
4855-Clerk IV-Recorder of Deeds	11	2.0	92,789	2.0	95,568
		3.0	**$141,917**	**3.0**	**$145,186**
35120-Database Management					
0050-Administrative Assistant IV	18	1.0	77,981	-	-
7123-Sup/Database Management-ROD	18	-	-	1.0	60,493
		1.0	**$77,981**	**1.0**	**$60,493**
Total Salaries and Positions		**4.0**	**$219,898**	**4.0**	**$205,679**
Turnover Adjustment		-	(6,159)	-	(6,170)
Operating Fund Totals		**4.0**	**$213,739**	**4.0**	**$199,509**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	3.0	141,917	3.0	145,186
18	1.0	77,981	1.0	60,493
Total Salaries and Positions	**4.0**	**$219,898**	**4.0**	**$205,679**
Turnover Adjustment	**-**	**$(6,159)**	**-**	**$(6,170)**
Operating Funds Total	**4.0**	**$213,739**	**4.0**	**$199,509**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

COUNTY TREASURER

1060 COUNTY TREASURER J-4
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND J-9

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	950,030	867,096	(82,934)
Corporate Fund Total	**$950,030**	**$867,096**	**$(82,934)**
General Funds Total	**$950,030**	**$867,096**	**$(82,934)**
Special Purpose Funds			
11854-County Treasurer Tax Sales Automation	11,984,938	11,846,309	(138,629)
Special Purpose Funds Total	**$11,984,938**	**$11,846,309**	**$(138,629)**
Total Appropriations	**$12,934,968**	**$12,713,405**	**$(221,563)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	10.0	9.0	(1.0)
Corporate Fund Total	**10.0**	**9.0**	**(1.0)**
General Funds Total	**10.0**	**9.0**	**(1.0)**
Special Purpose Funds			
11854-County Treasurer Tax Sales Automation	78.5	77.5	(1.0)
Special Purpose Funds Total	**78.5**	**77.5**	**(1.0)**
Special Revenue Fund Total	**78.5**	**77.5**	**(1.0)**
Total Positions	**88.5**	**86.5**	**(2.0)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	710,324	623,625	(86,699)
501165-Planned Salary Adjustment	3,513	3,121	(392)
501510-Mandatory Medicare Cost	10,656	9,322	(1,334)
501585-Insurance Benefits	153,075	158,921	5,846
501765-Professional Develop/Fees	3,364	3,498	134
Personal Services Total	**880,932**	**798,487**	**(82,445)**
Contractual Service			
520029-Armored Car Service	33,829	34,875	1,046
520485-Graphics and Reproduction Services	9,690	9,690	0
520725-Loss and Valuation	8,160	11,100	2,940
521005-Professional Legal Expenses	-	-	0
Contractual Service Total	**51,679**	**55,665**	**3,986**
Supplies & Materials			
530100-Wearing Apparel	4,850	-	(4,850)
530635-Books, Periodicals and Publish	3,150	3,240	90
530700-Multimedia Supplies	204	204	0
Supplies & Materials Total	**8,204**	**3,444**	**(4,760)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,215	9,500	285
Operations & Maintenance Total	**9,215**	**9,500**	**285**
Operating Funds Total	**950,030**	**867,096**	**(82,934)**

COUNTY TREASURER
SPECIAL PURPOSE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,997,712	7,058,024	60,312
501165-Planned Salary Adjustment	8,513	1,147	(7,366)
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	598,673	598,673	0
501510-Mandatory Medicare Cost	100,214	105,499	5,285
501585-Insurance Benefits	893,832	995,624	101,792
501765-Professional Develop/Fees	48,052	12,552	(35,500)
Personal Services Total	**8,656,996**	**8,781,519**	**124,523**
Contractual Service			
520149-Communication Services	6,622	15,510	8,888
520485-Graphics and Reproduction Services	690,000	700,000	10,000
520609-Advertising and Promotions	4,080	104,080	100,000
520825-Professional Services	856,628	695,000	(161,628)
521005-Professional Legal Expenses	15,000	15,000	0
Contractual Service Total	**1,572,330**	**1,529,590**	**(42,740)**
Supplies & Materials			
530100-Wearing Apparel	-	10,000	10,000
530600-Office Supplies	40,600	90,600	50,000
530635-Books, Periodicals and Publish	83,491	65,955	(17,536)
Supplies & Materials Total	**124,091**	**166,555**	**42,464**
Operations & Maintenance			
540129-Maintenance and Subscription Services	626,894	853,879	226,985
540345-Property Maintenance and Operations	306,000	40,000	(266,000)
Operations & Maintenance Total	**932,894**	**893,879**	**(39,015)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	67,300	67,300	0
550029-Countywide Office and Data Processing Equip Rental	20,973	21,619	646
Rental & Leasing Total	**88,273**	**88,919**	**646**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	354,287	119,780	(234,507)
Capital Equipment and Improvements Total	**354,287**	**119,780**	**(234,507)**
Contingencies & Special Purpose			
580050-Cook County Administration	256,067	256,067	0
580235-Public Programs and Events	-	10,000	10,000
Contingencies & Special Purpose Total	**256,067**	**266,067**	**10,000**
Operating Funds Total	**11,984,938**	**11,846,309**	**(138,629)**

MISSION

The County Treasurer's Office (CCTO) is responsible for collecting, safeguarding, investing and distributing property tax funds.

MANDATES

The CCTO is mandated to print and mail property tax bills, collect upwards of $14 billion each year in taxes from owners of more than 1.8 million parcels of property and distribute these tax funds to approximately 2,200 local government agencies.

Operational Highlights: 2018 Initiatives and Outcomes

The Treasurer's Office provides taxpayers with the most convenient options to pay their taxes and view their tax information.

We continue to increase tax payment options to meet our goal of making it easier for taxpayers to pay tax bills. This has resulted in increased usage of online payments where we estimate we will hit our FY2018 target of 600,000 online payments, as well as, branch payments, and Community Bank Payments.

We have worked with other County Agencies to create the a web portal (http://www.cookcountypropertyinfo.com/) portal that provides tax information from other Tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor, Clerk, and the Recorder of Deeds.

Operational Opportunities: 2019 Initiatives and Goals

TIMELY MAILING OF TAX BILLS

The Treasurer's Office is required to mail taxpayers a 1st and 2nd installment tax bill in a timely manner. In order to meet this goal, we have set a target for FY2019of completing the printing, folding and inserting of property tax bills in envelopes all within 9 days per installment.

COLLECTION OF PROPERTY TAX PAYMENTS

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States which accounts for the collection of $14 billion each year in taxes from the owners of more than 1.8 million parcels of property

DISTRIBUTION OF PROPERTY TAXES

The Treasurer's Office is responsible for the distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

BUDGET HIGHLIGHTS

- FY2019 will be the 18th consecutive year that the Treasurer's Office has reduced its budget above and beyond the budgetary targets requested.
- Technological improvements allow this office to reduce costs, headcount and improve services
- The CCTO is committed to implementing improvements that will further reduce costs and increase services by way of technological advancement
- The CCTO collects $14 billion each year in taxes from owners of more than 1.8 million parcels of property

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Corporate Fund	1,151	1,296	950	867
Special Purpose Funds	11,138	11,690	11,985	11,846
Total Funds	12,289	12,986	12,935	12,713
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	9,163	9,511	9,538	9,580
Non Personnel	3,125	3,475	3,397	3,133
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	89.0	88.5	88.5	86.5

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13945-Finance	Manages departmental financial operations and activities.	25.0	2,508,385	22.0	2,072,542
10155-Administration	Supervises departmental operations and manages administrative functions.	7.5	3,248,499	6.5	4,043,203
15050-Information Technology	Provides information technology services to assist and support departmental operations.	16.0	3,046,313	16.0	2,238,831
15530-Legal	Manages legal tasks and responsibilities.	11.0	1,050,523	10.0	1,028,633
16995-Operations	Oversees operations such as the call center, customer service, tax bill collections, lockbox, mailroom, vault , tax bill printing and mailing, and delinquent bill notice printing and mailing.	29.0	2,818,421	26.0	2,691,719
17080-Outreach	Conducts outreach events to provide department services to the public.	-	-	6.0	518,697
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	264,500	-	119,780
Total		88.5	$12,936,641	86.5	$12,713,405

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Information Technology Program Output Metric					
# of Online Payments	403,022	570,473	600,000	600,000	600,000
Operations Program Efficiency Metric					
Number of Days for Printing, Folding, & Inserting Property Tax Bills per installment	9	9	9	9	9
Operations Program Outcome Metric					
% of individual tax payer payments that were completed online	11.50%	14.67%	17.50%	12.00%	12%
Zero Based Budget Metric					
Staff cost per Specific Objection Refund Processed	$1.64	$1.74	$1.59	$1.59	$1.59

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	710,324	623,625	(86,699)
501165-Planned Salary Adjustment	3,513	3,121	(392)
501510-Mandatory Medicare Cost	10,656	9,322	(1,334)
501585-Insurance Benefits	153,075	158,921	5,846
501765-Professional Develop/Fees	3,364	3,498	134
Personal Services Total	**880,932**	**798,487**	**(82,445)**
Contractual Service			
520029-Armored Car Service	33,829	34,875	1,046
520485-Graphics and Reproduction Services	9,690	9,690	0
520725-Loss and Valuation	8,160	11,100	2,940
521005-Professional Legal Expenses	-	-	0
Contractual Service Total	**51,679**	**55,665**	**3,986**
Supplies & Materials			
530100-Wearing Apparel	4,850	-	(4,850)
530635-Books, Periodicals and Publish	3,150	3,240	90
530700-Multimedia Supplies	204	204	0
Supplies & Materials Total	**8,204**	**3,444**	**(4,760)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,215	9,500	285
Operations & Maintenance Total	**9,215**	**9,500**	**285**
Operating Funds Total	**950,030**	**867,096**	**(82,934)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0048-Administrative Assistant III	16	2.0	132,354	1.0	63,411
0143-Accountant III	15	-	-	1.0	64,002
4694-Tax Services Supervisor II	15	1.0	63,367	-	-
4892-Taxpayer Advocate Analyst II	16	-	-	1.0	70,433
		3.0	**$195,721**	**3.0**	**$197,845**
10155-Administration					
0008-County Treasurer	S	1.0	105,000	1.0	105,000
		1.0	**$105,000**	**1.0**	**$105,000**
15530-Legal					
0050-Administrative Assistant IV	18	1.0	81,162	1.0	81,973
		1.0	**$81,162**	**1.0**	**$81,973**
16995-Operations					
0048-Administrative Assistant III	16	1.0	68,312	-	-
0153-Property Tax Accountant III	17	-	-	1.0	74,347
0202-Budget Analyst II	17	1.0	72,108	-	-
0291-Administrative Analyst I	17	2.0	149,876	1.0	76,442
2412-Janitor II	X09	-	-	1.0	43,626
4803-File Manager II	15	1.0	62,727	1.0	63,681
		5.0	**$353,023**	**4.0**	**$258,096**
Total Salaries and Positions		**10.0**	**$734,906**	**9.0**	**$642,914**
Turnover Adjustment		-	(24,582)	-	(19,289)
Operating Fund Totals		**10.0**	**$710,324**	**9.0**	**$623,625**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
15	2.0	126,094	2.0	127,682
16	3.0	200,666	2.0	133,844
17	3.0	221,984	2.0	150,789
18	1.0	81,162	1.0	81,973
S	1.0	105,000	1.0	105,000
X09	-	-	1.0	43,626
Total Salaries and Positions	**10.0**	**$734,906**	**9.0**	**$642,914**
Turnover Adjustment	**-**	**$(24,582)**	**-**	**$(19,289)**
Operating Funds Total	**10.0**	**$710,324**	**9.0**	**$623,625**

1060 COUNTY TREASURER
TAX SALES AUTOMATION FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,997,712	7,058,024	60,312
501165-Planned Salary Adjustment	8,513	1,147	(7,366)
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	598,673	598,673	0
501510-Mandatory Medicare Cost	100,214	105,499	5,285
501585-Insurance Benefits	893,832	995,624	101,792
501765-Professional Develop/Fees	48,052	12,552	(35,500)
Personal Services Total	**8,656,996**	**8,781,519**	**124,523**
Contractual Service			
520149-Communication Services	6,622	15,510	8,888
520485-Graphics and Reproduction Services	690,000	700,000	10,000
520609-Advertising and Promotions	4,080	104,080	100,000
520825-Professional Services	856,628	695,000	(161,628)
521005-Professional Legal Expenses	15,000	15,000	0
Contractual Service Total	**1,572,330**	**1,529,590**	**(42,740)**
Supplies & Materials			
530100-Wearing Apparel	-	10,000	10,000
530600-Office Supplies	40,600	90,600	50,000
530635-Books, Periodicals and Publish	83,491	65,955	(17,536)
Supplies & Materials Total	**124,091**	**166,555**	**42,464**
Operations & Maintenance			
540129-Maintenance and Subscription Services	626,894	853,879	226,985
540345-Property Maintenance and Operations	306,000	40,000	(266,000)
Operations & Maintenance Total	**932,894**	**893,879**	**(39,015)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	67,300	67,300	0
550029-Countywide Office and Data Processing Equip Rental	20,973	21,619	646
Rental & Leasing Total	**88,273**	**88,919**	**646**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	354,287	119,780	(234,507)
Capital Equipment and Improvements Total	**354,287**	**119,780**	**(234,507)**
Contingencies & Special Purpose			
580050-Cook County Administration	256,067	256,067	0
580235-Public Programs and Events	-	10,000	10,000
Contingencies & Special Purpose Total	**256,067**	**266,067**	**10,000**
Operating Funds Total	**11,984,938**	**11,846,309**	**(138,629)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13945-Finance					
0019-Deputy Chief Financial Officer	24	-	-	1.0	136,350
0048-Administrative Assistant III	16	1.0	66,724	1.0	44,828
0051-Administrative Assistant V	20	1.0	81,475	-	-
0110-Dir of Financial Control I	20	1.0	73,823	-	-
0113-Dir of Financial Control IV	24	-	-	1.0	106,657
0120-Chief Financial Officer	24	2.0	298,507	1.0	165,141
0143-Accountant III	15	1.0	63,367	1.0	64,002
0144-Accountant IV	17	2.0	116,998	4.0	255,276
0145-Accountant V	19	2.0	165,994	2.0	145,221
0153-Property Tax Accountant III	17	-	-	1.0	55,515
0251-Business Manager I	18	-	-	1.0	81,106
0291-Administrative Analyst I	17	4.0	265,352	-	-
0293-Administrative Analyst III	21	1.0	82,590	-	-
0370-Tax Examiner V	15	1.0	48,799	1.0	42,414
0705-Personnel Analyst III	17	-	-	1.0	63,594
1112-Systems Analyst III	20	1.0	78,288	-	-
1115-System Software Programmer II	19	1.0	78,679	-	-
1135-Proj Leader - Data Syst	22	1.0	105,370	-	-
2223-Industrial Engineer I	20	1.0	82,419	1.0	61,075
4692-Tax Info Representative III	15	1.0	61,353	-	-
5482-Operational Supervisor	20	-	-	1.0	80,705
5574-Project Manager	22	1.0	105,602	-	-
6004-Accounting Analyst	20	-	-	1.0	83,989
7636-Refunds Supervisor - Non-Legal Refunds		-	-	1.0	82,383
		22.0	**$1,775,340**	**19.0**	**$1,468,256**
10155-Administration					
0107-First Deputy Treasurer	24	-	-	1.0	145,000
0108-Deputy County Treasurer	24	2.0	327,013	1.0	181,000
0745-Chief General Counsel	24	1.0	163,507	1.0	165,142
1043-Director of Human Resources	24	1.0	125,000	1.0	126,250
1114-Systems Analyst V	23	0.5	52,988	0.5	54,605
2178-Personnel Manager II	18	1.0	77,899	-	-
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	139,000	-	-
7099-Payroll Administrator	18	-	-	1.0	80,313
		6.5	**$885,407**	**5.5**	**$752,310**
15050-Information Technology					
0107-First Deputy Treasurer	24	1.0	124,559	-	-
0193-Data Svcs Administrator	24	1.0	146,056	-	-
0813-Project Leader-Midrange Syste	23	2.0	206,535	-	-
1107-Programmer III	20	-	-	1.0	92,820
1108-Programmer IV	22	1.0	94,627	1.0	97,549
1111-Systems Analyst II	18	1.0	77,899	-	-
1112-Systems Analyst III	20	1.0	83,210	-	-
1113-Systems Analyst IV	21	1.0	95,910	1.0	98,856
1114-Systems Analyst V	23	4.0	448,856	2.0	229,844
1133-Chief Information Officer	24	1.0	163,507	1.0	165,141
1134-Mgr Comp Soft Prg	24	1.0	123,966	1.0	125,205
2168-Director of Info Systems	24	1.0	124,611	-	-
4165-Legal Counsel	22	-	-	1.0	83,074
4696-Spec Asst to Dept Head - Attny	23	1.0	105,595	-	-
5344-Project Manager V	23	-	-	2.0	234,103
5370-Network Information Officer	24	-	-	1.0	125,856

1060 COUNTY TREASURER
TAX SALES AUTOMATION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6085-Data Integration Analyst	24	-	-	2.0	251,054
6089-Jr Sys Network Administrator	18	-	-	1.0	80,313
6331-Technology Information Officer	24	-	-	1.0	147,515
7388-Sr IT Systems Net Engineer	23	-	-	1.0	108,266
		16.0	**$1,795,330**	**16.0**	**$1,839,597**
15530-Legal					
0050-Administrative Assistant IV	18	1.0	68,227	-	-
0143-Accountant III	15	1.0	48,537	1.0	50,956
0145-Accountant V	19	-	-	1.0	76,408
0153-Property Tax Accountant III	17	-	-	1.0	72,000
0186-Cash Management Director	24	1.0	155,461	1.0	157,016
0291-Administrative Analyst I	17	4.0	221,786	1.0	57,782
0292-Administrative Analyst II	19	1.0	85,763	1.0	88,370
0370-Tax Examiner V	15	-	-	1.0	51,027
0380-Divisions Supervisor II	17	1.0	69,847	-	-
1113-Systems Analyst IV	21	1.0	95,204	-	-
5303-Assistant General Counsel	21	-	-	1.0	98,812
7615-Legal Counsel/FOIA Officer - Treasurer	19	-	-	1.0	76,798
		10.0	**$744,825**	**9.0**	**$729,169**
16995-Operations					
0048-Administrative Assistant III	16	7.0	411,112	4.0	226,911
0050-Administrative Assistant IV	18	4.0	311,598	-	-
0051-Administrative Assistant V	20	2.0	178,539	-	-
0110-Dir of Financial Control I	20	-	-	1.0	87,722
0112-Dir of Financial Control III	23	1.0	101,579	-	-
0143-Accountant III	15	2.0	124,366	3.0	160,145
0153-Property Tax Accountant III	17	-	-	1.0	63,235
0213-Dir of Operations-Treasurer	23	-	-	1.0	122,720
0251-Business Manager I	18	-	-	1.0	80,313
0291-Administrative Analyst I	17	2.0	140,769	1.0	76,442
0293-Administrative Analyst III	21	1.0	95,097	1.0	98,033
0370-Tax Examiner V	15	2.0	85,161	1.0	42,414
1055-Project Director V	24	1.0	128,565	-	-
4692-Tax Info Representative III	15	1.0	48,537	-	-
4811-Deputy Director of Operations	24	-	-	1.0	131,300
5560-Customer Svc Representative	16	-	-	1.0	67,716
5863-Project Manager Office Lead	18	1.0	85,093	-	-
6488-Call Center Operations Analyst	18	-	-	3.0	240,939
6980-Customer Service Manager II	20	-	-	1.0	94,631
7094-Junior Data Analyst	18	-	-	1.0	68,625
7101-Procurement Liaison	19	-	-	1.0	87,841
		24.0	**$1,710,415**	**22.0**	**$1,648,988**
17080-Outreach					
0292-Administrative Analyst II	19	-	-	1.0	82,866
2448-Outreach Coordinator	20	-	-	1.0	77,524
5351-Dep Dir of Pub Rel & Com Rel	24	-	-	1.0	148,470
6461-Community Outreach Worker	18	-	-	2.0	155,452
6692-Executive Admin Assistant	15	-	-	1.0	63,234
		-	**-**	**6.0**	**$527,546**
Total Salaries and Positions		**78.5**	**$6,911,317**	**77.5**	**$6,965,867**
Turnover Adjustment		-	(204,805)	-	(217,842)
Operating Fund Totals		**78.5**	**$6,706,512**	**77.5**	**$6,748,025**

1060 COUNTY TREASURER
TAX SALES AUTOMATION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
15	9.0	480,119	9.0	474,193
16	8.0	477,837	6.0	339,455
17	13.0	814,752	10.0	643,844
18	8.0	620,717	10.0	787,061
19	4.0	330,436	7.0	557,505
20	7.0	577,755	7.0	578,467
21	4.0	368,800	3.0	295,702
22	3.0	305,598	2.0	180,623
23	8.5	915,553	6.5	749,538
24	14.0	2,019,751	16.0	2,277,097
	-	-	1.0	82,383
Total Salaries and Positions	**78.5**	**$6,911,317**	**77.5**	**$6,965,867**
Turnover Adjustment	**-**	**$(204,805)**	**-**	**$(217,842)**
Operating Funds Total	**78.5**	**$6,706,512**	**77.5**	**$6,748,025**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Public Safety Fund			
1310-Office of the Chief Judge	40,856,705	44,132,858	3,276,153
1280-Adult Probation Dept.	50,242,773	50,254,820	12,047
1305-Public Guardian	20,638,847	21,494,815	855,968
1312-Forensic Clinical Services	2,647,181	2,763,579	116,398
1313-Social Service	13,255,755	14,229,002	973,247
1326-Juvenile Probation	41,929,819	44,387,681	2,457,862
1300-Judiciary	13,693,037	14,115,802	422,765
1440-Juvenile Temporary Detention Center	61,681,696	64,934,147	3,252,451
Public Safety Fund Total	**$244,945,814**	**$256,312,704**	**$11,366,890**
General Funds Total	**$244,945,814**	**$256,312,704**	**$11,366,890**
Special Purpose Funds			
11261-Chief Judge Children's Waiting Room	2,860,451	1,804,731	(1,055,720)
11263-Chief Judge Mental Health Court	550,000	690,000	140,000
11264-Chief Judge Peer Jury	160,070	281,070	121,000
11265-Chief Judge Drug Court	229,352	114,985	(114,367)
11322-Circuit Court Illinois Dispute Resolution	216,648	226,648	10,000
11326-Adult Probation Service Fee	3,299,170	3,845,232	546,062
11328-Social Services Probation Court Fee	4,019,245	2,481,600	(1,537,645)
Special Purpose Funds Total	**$11,334,936**	**$9,444,266**	**$(1,890,670)**
Restricted			
G51540-Grant: 2016 Community Court	65,414	-	(65,414)
G53451-Grant 2017: Access and Visitation	55,245	-	(55,245)
G53456-Grant: 2018 Access and Visitation	93,935	55,128	(38,807)
G53457-Grant: 2018 Adult Redeploy	1,256,232	551,258	(704,974)
G53458-Grant: 2017 Adult Redeploy CJ	750,321	-	(750,321)
G53504-Grant: 2017 Illinois Lunch Breakfast	2,500	0	(2,500)
G53509-Grant: 2018 Juvi Detention Initiative	100,000	-	(100,000)
G53514-Grant: 2017 National Breakfast	101,500	0	(101,500)
G53515-Grant: 2017 National Lunch Snack	190,000	0	(190,000)
G53516-Grant: 2017 Partner Abuse Intervention	17,442	-	(17,442)
G53517-Grant: 2018 Partner Abuse Intervention	29,900	0	(29,900)
G53538-Grant: 2017 WRAP Drug Court Enhancement	325,914	-	(325,914)
G53540-Grant 2017 SAMHSA Suburb Drug Court	325,194	-	(325,194)
G53567-Grant 2017 Appellate Assistance Program	0	-	0
G53576-Grant 2017 OCJ Safety and Justice Challenge	0	1,653,128	1,653,128
G53594-Grant 2018 JTDC IL Lunch Breakfast	0	9,620	9,620
G53596-Grant 2019 OCJ Access & Visitation	0	94,705	94,705
G53597-Grant 2019 OCJ Adult Redeploy Illinois	0	819,624	819,624
G53607-Grant 2019 OCJ Partner Abuse Intervention	0	29,900	29,900
G53641-Grant 2018 JTDC National Lunch Snack	0	0	0
G53683-Grant 2018 OCJ North Suburban Drug Court Enhancement	0	1,199,637	1,199,637
G53508-Grant 2018 JTDC National Breakfast	0	191,452	191,452
G53539-Grant: 2018 WRAP Drug Court Enhancement	0	324,905	324,905
G53541-Grant 2018 SAMSHA Suburb Drug Court	0	324,752	324,752
G53692-Grant 2018 OCJ RAP Expansion	0	352,364	352,364
G53696-Grant 2018 Risk, Need, Responsivity Strategy for Recidivism Reduction	0	620,668	620,668
Restricted Total	**$3,313,598**	**$6,227,141**	**$2,913,543**
Total Appropriations	**$261,035,553**	**$271,984,111**	**$12,389,764**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Public Safety Fund			
1310-Office of the Chief Judge	415.8	443.2	27.4
1280-Adult Probation Dept.	518.0	562.0	44.0
1305-Public Guardian	208.8	209.0	0.2
1312-Forensic Clinical Services	24.3	24.8	0.5
1313-Social Service	174.0	189.0	15.0
1326-Juvenile Probation	342.0	374.0	32.0
1300-Judiciary	437.0	437.0	-
1440-Juvenile Temporary Detention Center	569.5	617.8	48.3
Public Safety Fund Total	**2,689.4**	**2,856.6**	**167.2**
General Funds Total	**2,689.4**	**2,856.6**	**167.2**
Special Purpose Funds			
11261-Chief Judge Children's Waiting Room	33.0	18.5	(14.5)
Special Purpose Funds Total	**33.0**	**18.5**	**(14.5)**
Special Revenue Fund Total	**33.0**	**18.5**	**(14.5)**
Restricted			
G51540-Grant: 2016 Community Court	1.0	-	(1.0)
G53456-Grant: 2018 Access and Visitation	1.0	0.6	(0.4)
G53457-Grant: 2018 Adult Redeploy	10.0	4.4	(5.6)
G53538-Grant: 2017 WRAP Drug Court Enhancement	0.5	-	(0.5)
G53540-Grant 2017 SAMHSA Suburb Drug Court	0.5	-	(0.5)
G53576-Grant 2017 OCJ Safety and Justice Challenge	-	5.5	5.5
G53596-Grant 2019 OCJ Access & Visitation	-	0.4	0.4
G53597-Grant 2019 OCJ Adult Redeploy Illinois	-	3.1	3.1
G53539-Grant: 2018 WRAP Drug Court Enhancement	-	0.5	0.5
G53541-Grant 2018 SAMSHA Suburb Drug Court	-	0.5	0.5
Restricted Total	**13.0**	**15.0**	**2.0**
Total Positions	**2,735.4**	**2,890.1**	**154.7**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	159,578,270	170,602,706	11,024,436
501165-Planned Salary Adjustment	395,904	(2,633,949)	(3,029,853)
501210-Planned Overtime Compensation	7,298,075	6,314,500	(983,575)
501225-Planned Benefit Adjustment	61,067	336	(60,731)
501295-Salaries and Wages of Per Diem Employees	843,242	757,045	(86,197)
501510-Mandatory Medicare Cost	2,434,726	2,588,888	154,162
501540-Worker's Compensation	5,588,490	6,013,982	425,492
501585-Insurance Benefits	34,813,773	36,629,417	1,815,644
501765-Professional Develop/Fees	659,292	805,306	146,014
501835-Transportation and Travel Expenses	679,943	746,180	66,237
Personal Services Total	**212,352,781**	**221,824,411**	**9,471,630**
Contractual Service			
520029-Armored Car Service	200	200	0
520049-Scavenger and Hazardous Materail Services	43,650	55,000	11,350
520095-Transport Services	-	0	0
520149-Communication Services	136,639	770,765	634,126
520209-Food Services	412,524	580,000	167,476
520259-Postage	440,484	516,000	75,516
520279-Shipping and Freight Services	16,410	20,422	4,012
520389-Contract Maintenance Service	50,000	-	(50,000)
520469-Services For Minor/Indigent	1,382,545	4,704,527	3,321,982
520485-Graphics and Reproduction Services	100,768	112,445	11,677
520609-Advertising and Promotions	1,940	2,000	60
520725-Loss and Valuation	3,500	4,800	1,300
520825-Professional Services	2,856,540	3,567,203	710,663
521005-Professional Legal Expenses	5,305,328	3,134,000	(2,171,328)
521200-Laboratory Testing and Analysis	65,960	70,000	4,040
521300-Special or Coop Programs	3,407,084	3,365,011	(42,073)
521530-Non-Capitalizable Project Service Costs	94,941	201,401	106,460
Contractual Service Total	**14,318,513**	**17,103,774**	**2,785,261**
Supplies & Materials			
530005-Food Supplies	1,881,800	1,864,866	(16,934)
530100-Wearing Apparel	138,018	158,973	20,955
530170-Institutional Supplies	336,828	338,500	1,672
530600-Office Supplies	524,449	582,370	57,921
530635-Books, Periodicals and Publish	697,445	751,328	53,883
530700-Multimedia Supplies	157,663	155,560	(2,103)
530785-Medical, Dental and Laboratory Supplies	970	1,000	30
531900-Other Supplemental and Material Costs	-	6,317	6,317
Supplies & Materials Total	**3,737,172**	**3,858,914**	**121,742**
Operations & Maintenance			
540005-Utilities	15,930	0	(15,930)
540129-Maintenance and Subscription Services	3,412,787	5,578,427	2,165,640
540165-Countywide - Maintenance, Repair Office	98,000	98,000	0
540245-Automotive Operations and Maintenance	135,822	150,408	14,586
540345-Property Maintenance and Operations	10,434,748	10,477,494	42,746
Operations & Maintenance Total	**14,097,287**	**16,304,329**	**2,207,042**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	115,809	125,386	9,577
550029-Countywide Office and Data Processing Equip Rental	283,689	305,803	22,114
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	2,873,211	266,000	(2,607,211)
Rental & Leasing Total	**3,273,209**	**697,689**	**(2,575,520)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	22,752	31,052	8,300
580060-Fees of Counsel For Indigent	3,100,000	3,500,000	400,000
580070-Expenses Ordered By APPEL	160,000	0	(160,000)
580379-Appropriation Adjustments	(2,506,900)	(1,599,785)	907,115
580419-Appropriation Transfer	(3,609,000)	(5,407,680)	(1,798,680)
Contingencies & Special Purpose Total	**(2,833,148)**	**(3,476,413)**	**(643,265)**
Operating Funds Total	**244,945,814**	**256,312,704**	**11,366,890**

CHIEF JUDGE
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,509,338	841,358	(667,980)
501165-Planned Salary Adjustment	-	29,000	29,000
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	163,955	116,843	(47,112)
501510-Mandatory Medicare Cost	22,562	12,504	(10,058)
501585-Insurance Benefits	342,089	212,634	(129,455)
501765-Professional Develop/Fees	81,430	46,470	(34,960)
501835-Transportation and Travel Expenses	19,000	20,320	1,320
Personal Services Total	**2,138,375**	**1,279,129**	**(859,246)**
Contractual Service			
520029-Armored Car Service	4,872	5,592	720
520049-Scavenger and Hazardous Materail Services	1,800	-	(1,800)
520259-Postage	87,000	87,000	0
520279-Shipping and Freight Services	6,085	4,065	(2,020)
520389-Contract Maintenance Service	79,482	-	(79,482)
520469-Services For Minor/Indigent	30,000	30,000	0
520485-Graphics and Reproduction Services	70,280	69,580	(700)
520725-Loss and Valuation	2,360	2,300	(60)
520825-Professional Services	1,422,186	1,418,250	(3,936)
521005-Professional Legal Expenses	644,500	425,900	(218,600)
521200-Laboratory Testing and Analysis	435,500	420,000	(15,500)
Contractual Service Total	**2,784,065**	**2,462,687**	**(321,378)**
Supplies & Materials			
530600-Office Supplies	144,300	130,000	(14,300)
530635-Books, Periodicals and Publish	82,605	62,051	(20,554)
530700-Multimedia Supplies	60,600	64,200	3,600
Supplies & Materials Total	**287,505**	**256,251**	**(31,254)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,096	2,500	(6,596)
540245-Automotive Operations and Maintenance	4,000	4,000	0
540345-Property Maintenance and Operations	19,439	11,275	(8,164)
Operations & Maintenance Total	**32,535**	**17,775**	**(14,760)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	17,805	18,800	995
550029-Countywide Office and Data Processing Equip Rental	4,210	3,157	(1,053)
Rental & Leasing Total	**22,015**	**21,957**	**(58)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	5,187,132	4,828,723	(358,409)
580050-Cook County Administration	883,309	577,744	(305,565)
Contingencies & Special Purpose Total	**6,070,441**	**5,406,467**	**(663,974)**
Operating Funds Total	**11,334,936**	**9,444,266**	**(1,890,670)**

1310 OFFICE OF THE CHIEF JUDGE

MISSION

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. The Office supervises about 2,475 non-judicial employees who provide probation, juvenile detention, guardianship, clinical and other court-support services, including court reporting and foreign language interpretation.

MANDATES

Chief Judge Timothy C. Evans has general administrative authority over the Circuit Court of Cook County including authority to coordinate and supervise its administrative functions. The Office of the Chief Judge (OCJ) provides support and services to the judiciary, litigants and the public, including mediation and parent education, judicial training, legal research, court interpreter services, child care, advice desk services, budget, human resources, procurement, jury administration, grants management and management information services. The OCJ also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

Operational Highlights: 2018 Initiatives and Outcomes

Staff of the OCJ worked diligently this year to resolve budget disagreements which resulted in litigation filed by the court, Timothy C. Evans v. the County of Cook. On July 17, 2018, the parties in the litigation entered into a settlement agreement and the case is now closed. The court will work to implement the requirements of the settlement agreement, including closing four Chicago branch locations, transferring authority for behavioral health services for minor residents of the JTDC to CCHHS and closing the court's community probation office. The court is also working with the county on studies of court and JTDC operations. Meanwhile the OCJ continued to provide thousands of service units to the court and the public. Highlights for the six months ended May 31, 2018, include 4,063 MIS service desk tickets completed, on target to pass the 6,000 annual estimates; 376,769 jury summonses mailed, trending lower than the annual estimate of 830,000, reflecting a softening of jury trial activity; and 2,760 adults participating in family mediation, largely on target with annual estimates of 5,000. These initiatives and many more further the mission of the OCJ as indicators of meeting the targeted level of support and services required by our mission.

Operational Opportunities: 2019 Initiatives and Goals

In FY2019, the court will be completing implementation of the changes required in the litigation settlement. In addition to the four branch closings, the court has proposed opening a new probation office to reduce the risk of violence to probationers with the close of the office on Walnut Street in Chicago, effective December 1, 2018. The court also expects that the two court studies now underway and in planning will yield opportunities for change next year. The court also continues to scrutinize a number of statistical operational measures in conjunction with its Performance Management initiative. In the interpreters' office, the number of interpretations has been declining in line with staff reductions in recent years, but geographic dispersion continues to hamper timely service. Juror appearances have also been declining, projecting about 95,000 and less than initial estimates, tracking jury room staff reductions. Meanwhile, the court seeks to increase juror yields, a notable NCSC CourTools metric, and to date in 2018, the court is expecting to exceed the 50% target. Focus on children classroom sessions for parents in divorce cases are trending much higher than forecast, 2,845 for the first six months, compared to a target of 4,933 for the year a strong indicator for level of a service which delivers on our goal of serving the welfare of children and their families. As such, the program cost per participant is declining.

Budget Highlights

- The OCJ's proposed budget of $44.2 MM is substantially below the county target of $50.8 MM.
- The AOIC has reduced statutory subsidies by $6.7MM to $34.5 MM for the year ended 6-30-19.
- House Bill 4594 would appear to eliminate two of the court's special revenue funds in 2019 and related fee revenues will be recorded in the county general fund: 11261, Children's Waiting Room Fund, and 11265, Drug Court Fund. The county has indicated that shifts of costs to the court's operating accounts will be matched with adjustments in budget targets.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	39,951	43,854	40,857	44,133
Special Purpose Funds	12,813	15,919	11,335	9,444
Grants	4,718	4,009	3,020	5,405
Total Funds	57,482	63,782	55,211	58,983
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	34,998	40,685	37,819	40,530
Non Personnel	22,484	23,098	17,392	18,453
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	512.7	509.6	461.8	476.6

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	29.1	7,266,053	32.6	8,636,443
11585-Children's Waiting Room Fund	Fund	33.0	2,860,451	32.0	2,517,048
13090-Drug Court Special Fund	Fund	-	229,352	-	114,985
13190-Elder Justice Clinic	Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.	4.0	336,686	1.0	37,243
13725-Family Mediation	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.	22.0	2,185,108	22.0	2,173,464
15050-Information Technology	Provides information technology services to assist and support departmental operations.	25.0	2,566,041	25.0	2,910,335
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	43.4	3,986,943	44.4	4,533,294
15345-Jury	Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.	34.0	7,106,937	34.0	7,185,551
16090-Mental Health Special Fund	Fund	-	550,000	-	690,000
16920-Official Court Reporting	Prepares transcripts of court proceedings through in-person or digital recording, pursuant to applicable Illinois Supreme Court rules.	2.0	147,700	-	420,000
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	2.1	169,887	2.3	143,259
17550-Peer Court Special Fund	Fund	-	160,070	-	281,070
19400-Social Services Probation	Fund	-	4,019,245	-	2,481,600
33790-Advice Desk Services	Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.	6.0	852,333	5.0	767,389
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	162,990	3.0	161,164
35055-Child Protection Division Mediation Services	Provides mediation services to facilitate family reunification, the development of visitation plans and achieve permanency for children in foster care.	8.0	739,639	8.8	858,114
35095-Court Coordination, Legal and Other Services to the Court	Provides court coordination, case management, research, reception, clerical and general support services to judges and litigants appearing in the Circuit Court.	229.2	17,863,542	243.6	18,858,137
35430-Problem-Solving Courts	Provides treatment and intensive supervision to nonviolent defendants through a network of Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.	2.0	203,226	2.0	203,782
35450-Public Affairs & Court Education	Provides court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.	6.0	608,747	6.0	604,246
Total		448.8	$52,014,951	461.6	$53,577,124

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	27,745,085	29,091,112	1,346,027
501165-Planned Salary Adjustment	85,064	(435,763)	(520,827)
501210-Planned Overtime Compensation	-	0	0
501225-Planned Benefit Adjustment	7,733	336	(7,397)
501295-Salaries and Wages of Per Diem Employees	843,242	757,045	(86,197)
501510-Mandatory Medicare Cost	423,141	450,918	27,777
501585-Insurance Benefits	5,972,942	6,345,337	372,395
501765-Professional Develop/Fees	14,023	31,790	17,767
501835-Transportation and Travel Expenses	44,435	36,180	(8,255)
Personal Services Total	**35,135,667**	**36,276,955**	**1,141,288**
Contractual Service			
520149-Communication Services	7,060	501,707	494,647
520209-Food Services	412,524	580,000	167,476
520259-Postage	381,428	420,000	38,572
520279-Shipping and Freight Services	8,739	12,520	3,781
520485-Graphics and Reproduction Services	51,056	55,325	4,269
520825-Professional Services	1,095,976	1,467,850	371,874
521005-Professional Legal Expenses	2,714,717	2,830,000	115,283
Contractual Service Total	**4,671,500**	**5,867,402**	**1,195,902**
Supplies & Materials			
530005-Food Supplies	-	-	0
530600-Office Supplies	158,490	208,800	50,310
530635-Books, Periodicals and Publish	314,098	303,365	(10,733)
530700-Multimedia Supplies	82,604	85,160	2,556
Supplies & Materials Total	**555,192**	**597,325**	**42,133**
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,472,608	1,539,959	67,351
540245-Automotive Operations and Maintenance	3,201	3,500	299
540345-Property Maintenance and Operations	534,319	548,968	14,649
Operations & Maintenance Total	**2,010,127**	**2,092,427**	**82,300**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	80,759	87,200	6,441
550029-Countywide Office and Data Processing Equip Rental	134,671	145,272	10,601
Rental & Leasing Total	**215,430**	**232,472**	**17,042**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	16,700	25,000	8,300
580379-Appropriation Adjustments	(1,715,000)	(814,985)	900,015
580419-Appropriation Transfer	(32,911)	(143,738)	(110,827)
Contingencies & Special Purpose Total	**(1,731,211)**	**(933,723)**	**797,488**
Operating Funds Total	**40,856,705**	**44,132,858**	**3,276,153**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	68,018	1.0	68,372
0050-Administrative Assistant IV	18	-	-	1.0	77,210
0051-Administrative Assistant V	20	1.0	89,357	-	-
0057-Director of Communications	24	1.0	124,236	1.0	125,478
0292-Administrative Analyst II	19	1.0	88,783	1.0	89,671
0507-Court Coordinator I	16	1.0	67,743	1.0	69,843
0510-Court Coodinator III	18	3.0	223,631	3.0	228,834
0511-Court Coordinator IV	20	2.0	193,180	1.0	98,582
0513-Court Coordinator V	21	1.0	99,601	1.0	102,675
0514-Court Systems Manager	23	3.0	346,450	3.0	354,511
0517-Legal Secretary	15	1.0	65,817	1.0	66,475
0538-Court Services Project Admin	24	2.0	255,522	2.0	258,076
0558-Law Clerk III Attorney	18	-	-	1.0	81,973
0617-Legal Analyst	14	1.0	58,920	1.0	59,509
0618-Legal Systems Analyst	22	2.6	301,140	3.6	406,969
0705-Personnel Analyst III	17	1.0	57,707	1.0	68,228
0728-Executive Off Labor	24	1.0	160,154	1.0	161,755
0752-Dir of Administrative Support	24	1.0	136,629	1.0	137,995
0935-Stenographer IV	11	1.0	47,284	1.0	47,703
0936-Stenographer V	13	3.0	162,016	3.0	163,733
1033-Graphics Technician V	20	-	-	1.0	92,133
1554-Secretary	16	1.0	57,611	1.0	59,402
5572-Project Coordinator	19	0.5	32,909	1.0	68,218
5802-Administrative Support VI	18	-	-	1.0	75,633
		29.1	**$2,636,709**	**32.6**	**$2,962,976**
11585-Children's Waiting Room Fund					
0047-Admin Assistant II	14	-	-	3.0	159,950
0048-Administrative Assistant III	16	-	-	0.8	43,391
0507-Court Coordinator I	16	-	-	0.4	28,649
0510-Court Coodinator III	18	-	-	0.4	21,485
0513-Court Coordinator V	21	-	-	0.4	44,948
0517-Legal Secretary	15	-	-	0.4	27,885
0906-Clerk IV	09	-	-	3.0	87,516
0907-Clerk V	11	-	-	0.8	40,153
0934-Stenographer III	09	-	-	3.0	109,754
0936-Stenographer V	13	-	-	1.3	69,272
		-	**-**	**13.5**	**$633,002**
13190-Elder Justice Clinic					
0047-Admin Assistant II	14	1.0	58,641	1.0	38,218
0511-Court Coordinator IV	20	1.0	78,959	-	-
0617-Legal Analyst	14	1.0	48,531	-	-
0906-Clerk IV	09	1.0	38,297	-	-
		4.0	**$224,427**	**1.0**	**$38,218**
13725-Family Mediation					
0028-Program Manager	24	1.0	116,241	1.0	117,403
0047-Admin Assistant II	14	1.0	60,597	1.0	61,306
0252-Business Manager II	20	1.0	77,900	1.0	80,297
0511-Court Coordinator IV	20	1.0	97,606	1.0	98,582
0617-Legal Analyst	14	1.0	60,699	1.0	61,306
0907-Clerk V	11	1.0	47,231	1.0	47,703
1515-Caseworker V	18	1.0	81,162	1.0	81,973
1542-Conciliation Counselor	19	14.0	1,192,370	14.0	1,218,496

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1566-Social Svc Unit Coordinator	21	1.0	107,309	1.0	108,383
		22.0	**$1,841,113**	**22.0**	**$1,875,447**
15050-Information Technology					
0503-Legal Services Administrator	24	1.0	136,182	1.0	137,544
0508-Court Coordinator II	17	-	-	1.0	68,203
0510-Court Coodinator III	18	1.0	76,687	1.0	79,057
0511-Court Coordinator IV	20	1.0	78,959	2.0	180,034
0513-Court Coordinator V	21	2.0	178,876	2.0	182,149
0514-Court Systems Manager	23	1.0	124,010	1.0	125,249
0519-Assistant to Judge IV	22	1.0	88,620	1.0	91,353
0595-Director of Program Services	22	1.0	117,976	1.0	119,155
0617-Legal Analyst	14	4.0	212,647	3.0	165,341
0618-Legal Systems Analyst	22	3.0	311,464	3.0	318,551
0936-Stenographer V	13	1.0	55,650	1.0	57,084
1103-Computer Operator III	16	1.0	69,738	1.0	70,435
1106-Programmer II	18	2.0	157,856	-	-
1107-Programmer III	20	2.0	192,608	2.0	194,534
1109-Programmer I	16	1.0	65,693	1.0	67,716
1111-Systems Analyst II	18	1.0	77,981	1.0	78,761
1114-Systems Analyst V	23	1.0	88,878	-	-
1515-Caseworker V	18	1.0	80,394	1.0	81,199
7411-Programmer II-CJ	18	-	-	2.0	162,398
		25.0	**$2,114,218**	**25.0**	**$2,178,764**
15190-Interpreter Services					
0047-Admin Assistant II	14	1.0	61,075	1.0	61,687
0051-Administrative Assistant V	20	-	-	1.0	95,488
0504-Court Services Manager	23	1.0	99,715	1.0	102,793
0510-Court Coodinator III	18	3.0	217,661	3.0	228,559
0517-Legal Secretary	15	1.0	65,256	1.0	65,909
0618-Legal Systems Analyst	22	0.4	45,100	0.4	46,490
0907-Clerk V	11	5.0	242,061	5.0	245,138
0935-Stenographer IV	11	1.0	49,128	1.0	49,618
0936-Stenographer V	13	1.0	54,858	1.0	55,407
4651-Court Interpreter	15	24.0	1,537,294	23.0	1,455,328
6231-Interpreter	14	1.0	52,405	1.0	55,468
6667-Court Interpreter Certified I	15	-	-	1.0	60,017
6668-Court Interpreter Certified II	16	5.0	329,762	5.0	344,020
		43.4	**$2,754,314**	**44.4**	**$2,865,920**
15345-Jury					
0046-Admin Assistant I	12	1.0	52,626	1.0	53,152
0047-Admin Assistant II	14	3.0	167,545	2.0	120,815
0048-Administrative Assistant III	16	1.0	69,738	1.0	70,435
0507-Court Coordinator I	16	1.0	61,357	2.0	134,181
0508-Court Coordinator II	17	4.0	289,005	3.0	223,088
0510-Court Coodinator III	18	1.0	80,394	1.0	81,199
0513-Court Coordinator V	21	1.0	87,805	-	-
0517-Legal Secretary	15	3.0	193,879	3.0	195,820
0583-Supervisor of Jurors	18	1.0	75,685	1.0	81,973
0618-Legal Systems Analyst	22	1.0	117,976	1.0	119,155
0725-Deputy Jury Administrator	24	1.0	100,840	1.0	101,849
0727-Jury Administrator	24	1.0	119,791	1.0	120,989
0906-Clerk IV	09	3.0	113,586	3.0	96,558
0907-Clerk V	11	2.0	93,966	2.0	94,906

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0934-Stenographer III	09	3.0	121,394	3.0	124,101
0935-Stenographer IV	11	2.0	98,255	3.0	148,855
0936-Stenographer V	13	5.0	277,276	6.0	329,410
		34.0	**$2,121,119**	**34.0**	**$2,096,485**
16920-Official Court Reporting					
0507-Court Coordinator I	16	1.0	66,117	-	-
0935-Stenographer IV	11	1.0	48,556	-	-
		2.0	**$114,672**	**-**	**-**
17120-Parenting Education Program					
0050-Administrative Assistant IV	18	1.0	81,162	1.0	60,493
0511-Court Coordinator IV	20	0.1	5,215	0.3	17,556
0935-Stenographer IV	11	1.0	49,128	1.0	49,618
		2.1	**$135,504**	**2.3**	**$127,667**
33790-Advice Desk Services					
0048-Administrative Assistant III	16	1.0	67,681	1.0	68,372
0511-Court Coordinator IV	20	1.0	97,606	1.0	98,582
0513-Court Coordinator V	21	1.0	105,188	1.0	108,383
0514-Court Systems Manager	23	1.0	124,010	1.0	125,249
0907-Clerk V	11	1.0	47,665	1.0	48,142
1515-Caseworker V	18	1.0	81,162	-	-
		6.0	**$523,311**	**5.0**	**$448,727**
33800-Alternative Dispute Resolution					
0507-Court Coordinator I	16	1.0	50,876	1.0	52,442
0934-Stenographer III	09	1.0	30,847	1.0	31,795
1002-Telephone Operator II	09	1.0	33,701	1.0	34,727
		3.0	**$115,424**	**3.0**	**$118,965**
35055-Child Protection Division Mediation Services					
0514-Court Systems Manager	23	-	-	1.0	125,249
0936-Stenographer V	13	1.0	43,281	1.0	46,765
1542-Conciliation Counselor	19	7.0	572,913	6.8	564,602
		8.0	**$616,194**	**8.8**	**$736,616**
35095-Court Coordination, Legal and Other Services to the Court					
0047-Admin Assistant II	14	-	-	5.0	277,528
0048-Administrative Assistant III	16	4.0	239,690	5.0	302,575
0050-Administrative Assistant IV	18	5.0	395,218	4.0	322,019
0051-Administrative Assistant V	20	2.0	188,307	2.0	189,104
0273-Information Technician II	13	1.0	54,858	1.0	55,407
0292-Administrative Analyst II	19	1.0	74,586	1.0	76,876
0504-Court Services Manager	23	3.0	324,861	2.0	243,147
0507-Court Coordinator I	16	31.0	2,019,454	29.0	1,871,742
0508-Court Coordinator II	17	1.0	74,079	2.0	151,798
0510-Court Coodinator III	18	14.0	1,101,888	13.0	1,022,263
0511-Court Coordinator IV	20	5.6	459,928	7.6	641,841
0512-Court Secretary	17	2.0	138,531	1.0	72,526
0513-Court Coordinator V	21	1.0	101,896	2.0	198,214
0514-Court Systems Manager	23	3.0	369,579	2.0	250,499
0517-Legal Secretary	15	6.0	389,604	6.0	378,566
0519-Assistant to Judge IV	22	1.0	103,433	1.0	106,602
0538-Court Services Project Admin	24	3.0	358,008	3.0	361,586
0557-Law Clerk II Attorney	16	80.0	4,079,455	83.0	4,288,618
0558-Law Clerk III Attorney	18	5.0	358,989	6.0	402,701
0617-Legal Analyst	14	11.0	627,087	13.0	747,230
0618-Legal Systems Analyst	22	7.0	787,689	5.0	522,993

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0649-Judicial Assistant	17	2.0	149,340	2.0	152,341
0906-Clerk IV	09	1.6	59,589	3.0	110,912
0907-Clerk V	11	7.0	333,914	7.0	337,890
0935-Stenographer IV	11	1.0	42,614	6.0	279,221
0936-Stenographer V	13	22.0	1,203,436	22.0	1,209,524
1515-Caseworker V	18	-	-	1.0	81,973
1542-Conciliation Counselor	19	1.0	93,271	2.0	176,996
1827-Hearing Officer/Chief Judge	21	7.0	713,720	7.0	728,943
5802-Administrative Support VI	18	1.0	74,102	-	-
		229.2	**$14,917,125**	**243.6**	**$15,561,635**
35430-Problem-Solving Courts					
0192-Executive Officer Administrat	24	1.0	108,713	1.0	109,800
0507-Court Coordinator I	16	1.0	67,696	1.0	68,372
		2.0	**$176,409**	**2.0**	**$178,172**
35450-Public Affairs & Court Education					
0051-Administrative Assistant V	20	-	-	1.0	93,440
0507-Court Coordinator I	16	1.0	70,227	1.0	70,930
0508-Court Coordinator II	17	1.0	73,634	1.0	75,905
0510-Court Coodinator III	18	1.0	77,899	1.0	80,301
0511-Court Coordinator IV	20	1.0	86,724	1.0	89,169
0513-Court Coordinator V	21	1.0	107,309	1.0	108,383
0618-Legal Systems Analyst	22	1.0	98,265	-	-
		6.0	**$514,059**	**6.0**	**$518,127**
Total Salaries and Positions		**415.8**	**$28,804,600**	**443.2**	**$30,340,721**
Turnover Adjustment		-	(1,118,448)	-	(1,249,609)
Operating Fund Totals		**415.8**	**$27,686,152**	**443.2**	**$29,091,112**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
09	10.6	397,415	16.9	595,362
11	23.0	1,099,800	28.8	1,388,947
12	1.0	52,626	1.0	53,152
13	34.0	1,851,375	36.3	1,986,601
14	25.0	1,408,146	32.0	1,808,357
15	35.0	2,251,851	35.4	2,249,999
16	132.0	7,450,856	135.3	7,679,494
17	11.0	782,297	11.0	812,090
18	42.0	3,241,871	43.4	3,330,002
19	24.5	2,054,831	25.8	2,194,859
20	18.7	1,646,349	21.9	1,969,340
21	15.0	1,501,703	15.4	1,582,076
22	18.0	1,971,662	16.0	1,731,268
23	13.0	1,477,502	11.0	1,326,697
24	13.0	1,616,316	13.0	1,632,475
Total Salaries and Positions	**415.8**	**$28,804,600**	**443.2**	**$30,340,721**
Turnover Adjustment	**-**	**$(1,118,448)**	**-**	**$(1,249,609)**
Operating Funds Total	**415.8**	**$27,686,152**	**443.2**	**$29,091,112**

MISSION

(APD) is the alternative to jail and prison, and the component of the adult criminal justice system whose primary mission is rehabilitation. APD's programs are far less costly than incarceration, and individuals stay in the community where they are able to work, pursue their education, and support their families. The Department instills responsibility, provides opportunities, and creates a safer community.

MANDATES

APD operates in accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725 ILCS 5/110-5(f), Code of Criminal Procedure of 1963.

Operational Highlights: 2018 Initiatives and Outcomes

As of May 31, 2018, APD supervised 18,924 individuals of whom 85% were sentenced for felony offenses. Programs include the Pretrial Division; standard caseload supervision; domestic violence and mental health units; intensive probation; the Home Confinement Unit; and staffing of various problem solving courts. Since the Chief Judge's bail reform implementation in September 2017, the Pretrial Division's caseload has grown 40%, and electronic monitoring curfews have increased by almost 70%. More than 80% of defendants have made all their court dates and almost 90% remain arrest free while on pretrial supervision. Through June 2018, APD has completed 13,778 pretrial interviews, an indicator for the impact on our goal of providing opportunity and creating a safer community through pretrial services. APD is on target with an expectation of 23,548 for the year and representing a rate of 90.3% of cases eligible for interview.

Operational Opportunities: 2019 Initiatives and Goals

A primary APD focus for 2019 will be assessing the Department's pretrial work, adding resources as caseloads continue to grow. The number of interviews is expected to climb with staff additions to 24,000 annually.

An APD goal in FY2019 is to reduce the number of violations of probation filed, via officer discretion to impose structured intermediate sanctions for noncompliance. Currently, about 70% of probationers are summoned to court for a violation. The APD goal in 2019 is to reduce this rate by 10%. Officers must have caseloads limited in size to be able to respond appropriately to infractions.

About 75% of probationers need drug and alcohol treatment, and in the current opiate crisis treatment linkage is more important than ever. In FY2019 the Department will expand its partnership with CCHHS and other community providers for behavioral health treatment. Caseloads per officer must permit officers to have adequate time during an office visit to achieve these goals.

Budget Highlights

- The APD's 2019 requested budget of $50.7 million is 3% more than the target of $49.4 million, and 1.8% more than FY2018 post-settlement adjusted budget. Most of the net increase relates to payroll changes and the elimination of furloughs for 2019, offset by increased fee fund credits.
- APD requests 34 new officer hires and 6 supervisor FTEs to respond to bail reform and to expand pretrial operations, including 15 new positions, effective 6/1/19. APD seeks to fill vacant officer position to maintain reasonable probation caseloads.
- APD will save the County approximately $900,000 per year by closing the Walnut facility and consolidating operations. APD has proposed that part of those savings be invested in a new community office for probation reporting.
- House Bill 4594 would appear to eliminate 11261, Children's Waiting Room Fund, and 11265, Drug Court Fund, and related fee revenues will be recorded in the county general fund. The county has indicated that shifts of costs to the court's operating accounts will be matched with adjustments in budget targets.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	43,608	49,979	50,243	50,255
Grants	0	0	0	621
Total Funds	43,608	49,979	50,243	50,875
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	44,336	51,802	48,645	50,519
Non Personnel	(727)	(1,824)	1,597	357
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	640.0	586.6	518.0	562.0

1280 ADULT PROBATION DEPARTMENT

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	23.0	600,625	29.0	2,289,558
10215-Administrative and Clerical - Pretrial	Program Consolidated/Discontinued In FY 2019	-	2,733,275	-	-
14805-Home Confinement	Monitors curfews and locations of individuals on probation and pretrial supervision through radio frequency electronic monitoring (EM) and Global Positioning System (GPS) technology.	36.3	3,326,634	56.7	5,517,525
15140-Intensive Probation Supervision	Provides strict surveillance with intervention strategies aimed at the unique risks and needs of high-risk offenders convicted of serious felony offenses.	21.1	2,259,091	28.0	3,051,439
17985-Presentence Investigation Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	18.1	1,815,359	14.0	1,394,640
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	99.0	8,150,572	113.5	9,377,782
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	44.3	3,026,221	51.5	3,576,786
33785-Adult Sex Offender Program	Provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense.	6.6	705,836	-	759
35705-Mental Health Unit/Mental Health Court	Provides supervision for offenders with serious chronic mental illnesses.	14.4	1,245,976	15.2	1,343,916
35710-Drug Treatment Courts and Gang Intervention	Provides treatment; intensive judicial and community supervision; an escalating system of rewards/sanctions; mandatory drug testing; several grant funded and other special programs.	23.3	2,360,292	22.2	2,189,875
35715-Domestic Violence Intervention	Addresses risks and issues associated with domestic violence offenders through supervision and treatment.	8.2	783,374	8.0	758,575
35720-Standard Probation Supervision	Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.	223.8	21,326,111	221.9	20,668,099
14981-Indeterminate Activities	Indeterminate activities	-	-	2.0	85,866
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	108,941	-	-
Total		518.0	$48,442,308	562.0	$50,254,820

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Pre-trial Services Program Output Metric					
Number of pretrial interviews completed	25,636	23,366	23,548	24,000	24,000
Pre-trial Services Program Efficiency Metric					
Average number of pretrial interviews completed per day	70	64	66	66	66
Pre-trial Services Program Outcome Metric					
Percent of interviews completed	95%	93%	90%	85%	90%
Zero Based Budget Metric					
Cost per Activity Measure	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	38,916,743	41,316,155	2,399,412
501165-Planned Salary Adjustment	91,840	(509,261)	(601,101)
501210-Planned Overtime Compensation	30,000	30,000	0
501225-Planned Benefit Adjustment	23,200	-	(23,200)
501510-Mandatory Medicare Cost	572,108	624,338	52,230
501540-Worker's Compensation	391,652	421,305	29,653
501585-Insurance Benefits	7,874,819	8,104,832	230,013
501765-Professional Develop/Fees	165,875	191,000	25,125
501835-Transportation and Travel Expenses	38,800	55,000	16,200
Personal Services Total	**48,105,037**	**50,233,369**	**2,128,332**
Contractual Service			
520149-Communication Services	28,337	48,731	20,394
521005-Professional Legal Expenses	-	-	0
521530-Non-Capitalizable Project Service Costs	44,941	0	(44,941)
Contractual Service Total	**73,278**	**48,731**	**(24,547)**
Supplies & Materials			
530100-Wearing Apparel	6,305	11,853	5,548
530170-Institutional Supplies	13,774	-	(13,774)
530600-Office Supplies	52,671	46,395	(6,276)
530635-Books, Periodicals and Publish	14,921	384	(14,537)
530700-Multimedia Supplies	19,381	27,000	7,619
531900-Other Supplemental and Material Costs	-	6,317	6,317
Supplies & Materials Total	**107,051**	**91,949**	**(15,102)**
Operations & Maintenance			
540005-Utilities	15,930	-	(15,930)
540129-Maintenance and Subscription Services	210,672	2,369,400	2,158,728
540245-Automotive Operations and Maintenance	27,354	43,200	15,846
540345-Property Maintenance and Operations	115,471	107,274	(8,197)
Operations & Maintenance Total	**369,427**	**2,519,874**	**2,150,447**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	7,020	7,020	0
550029-Countywide Office and Data Processing Equip Rental	36,481	37,262	781
550129-Facility and Office Space Rental	2,819,611	205,000	(2,614,611)
Rental & Leasing Total	**2,863,112**	**249,282**	**(2,613,830)**
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(192,000)	(183,400)	8,600
580419-Appropriation Transfer	(1,083,132)	(2,704,985)	(1,621,853)
Contingencies & Special Purpose Total	**(1,275,132)**	**(2,888,385)**	**(1,613,253)**
Operating Funds Total	**50,242,773**	**50,254,820**	**12,047**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0046-Admin Assistant I	12	-	-	4.0	208,270
0047-Admin Assistant II	14	5.0	290,286	5.0	296,411
0048-Administrative Assistant III	16	1.0	65,693	1.0	66,350
0050-Administrative Assistant IV	18	6.0	440,493	4.0	310,810
0051-Administrative Assistant V	20	3.0	280,844	2.0	197,163
0072-Exec Asst to Director	23	-	-	1.0	109,351
0251-Business Manager I	18	-	-	2.0	138,178
0293-Administrative Analyst III	21	1.0	97,635	1.0	100,662
0595-Director of Program Services	22	5.0	528,601	6.0	603,473
1562-Chief Adult Probation Officer	24	1.0	155,058	1.0	156,609
4225-Warehouse Records Clerk IV	13	1.0	55,386	1.0	56,374
5801-Administrative Support V	17	-	-	1.0	56,889
		23.0	**$1,913,996**	**29.0**	**$2,300,541**
14805-Home Confinement					
1437-Electronic Monitoring Tech	13	8.0	400,600	8.0	416,178
1564-Supervisor Adult Probation	PS3	-	-	16.0	1,484,015
1565-Adult Probation Intensive	PS2	7.0	440,572	7.0	463,759
1567-Adult Probation Officer- PSB	PSB	-	-	1.5	121,092
1571-Adult Probation Officer- PSC	PSC	18.0	1,553,755	18.0	1,598,782
1579-Asst Chief Adult Probation	23	0.3	36,468	0.2	25,050
5785-Adult Probation Weapons Supv	PS3W	3.0	279,015	5.0	475,693
6696-Adult Probation Deputy Chief	22	-	-	1.0	110,088
		36.3	**$2,710,410**	**56.7**	**$4,694,657**
15140-Intensive Probation Supervision					
0672-Pretrial Officer I- PSB	PSB	-	-	2.0	162,510
1571-Adult Probation Officer- PSC	PSC	19.0	1,731,195	22.0	2,005,195
1579-Asst Chief Adult Probation	23	0.1	12,156	-	-
5785-Adult Probation Weapons Supv	PS3W	2.0	182,173	3.0	285,361
6696-Adult Probation Deputy Chief	22	-	-	1.0	105,941
		21.1	**$1,925,524**	**28.0**	**$2,559,008**
17985-Presentence Investigation Unit					
0672-Pretrial Officer I- PSB	PSB	1.0	83,275	1.0	84,107
1564-Supervisor Adult Probation	PS3	2.0	186,010	2.0	187,870
1567-Adult Probation Officer- PSB	PSB	14.5	1,198,477	11.0	925,176
1579-Asst Chief Adult Probation	23	0.0	2,431	-	-
6696-Adult Probation Deputy Chief	22	0.6	56,003	-	-
		18.1	**$1,526,196**	**14.0**	**$1,197,152**
17990-Pretrial Services					
0046-Admin Assistant I	12	1.0	55,667	1.0	56,224
0508-Court Coordinator II	17	1.0	72,336	-	-
0522-Assistant Director Pretrial	23	1.0	121,559	1.0	125,249
0524-Supervisor Pretrial Services	PS3	3.0	279,015	9.0	829,734
0526-Pretrial Officer I	PS1	35.0	1,833,924	36.5	2,018,052
0672-Pretrial Officer I- PSB	PSB	53.0	4,300,950	53.0	4,358,959
1561-Adult Probation Officer	PS1	2.0	124,710	8.0	437,008
1567-Adult Probation Officer- PSB	PSB	-	-	3.0	189,632
6672-Mental Health Supervisor	PS3W	1.0	93,005	-	-
6697-Adult Probat DepChief Pretrial	22	2.0	200,562	2.0	206,763
		99.0	**$7,081,729**	**113.5**	**$8,221,621**
19825-Supportive and Clerical					
0046-Admin Assistant I	12	12.0	640,641	14.0	764,477
0048-Administrative Assistant III	16	2.0	133,751	2.0	135,433

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0050-Administrative Assistant IV	18	1.0	80,394	1.0	81,199
0907-Clerk V	11	22.0	1,063,201	21.0	1,031,230
1437-Electronic Monitoring Tech	13	-	-	1.0	45,907
5785-Adult Probation Weapons Supv	PS3W	-	-	1.0	96,412
6696-Adult Probation Deputy Chief	22	0.3	31,787	0.5	51,925
6735-Clerk IV Chief Judge AFSCME	11	7.0	363,825	11.0	554,261
		44.3	**$2,313,600**	**51.5**	**$2,760,844**
33785-Adult Sex Offender Program					
1571-Adult Probation Officer- PSC	PSC	6.0	548,431	-	-
1579-Asst Chief Adult Probation	23	0.1	6,078	-	-
5785-Adult Probation Weapons Supv	PS3W	0.5	46,503	-	-
		6.6	**$601,012**	**-**	**-**
35705-Mental Health Unit/Mental Health Court					
0672-Pretrial Officer I- PSB	PSB	-	-	1.0	71,275
1564-Supervisor Adult Probation	PS3	1.0	85,288	1.0	89,306
1565-Adult Probation Intensive	PS2	1.0	60,361	-	-
1579-Asst Chief Adult Probation	23	0.1	6,078	-	-
6670-Mental Health Officer I	PS2	8.0	512,461	6.0	394,636
6671-Mental Health Officer II	PSB	4.0	307,792	6.0	458,902
6672-Mental Health Supervisor	PS3W	-	-	1.0	88,620
6696-Adult Probation Deputy Chief	22	0.4	41,291	0.2	23,831
		14.4	**$1,013,272**	**15.2**	**$1,126,571**
35710-Drug Treatment Courts and Gang Intervention					
1561-Adult Probation Officer	PS1	3.0	180,945	3.0	189,519
1564-Supervisor Adult Probation	PS3	2.0	174,545	2.0	183,401
1567-Adult Probation Officer- PSB	PSB	7.0	579,488	7.0	585,292
1571-Adult Probation Officer- PSC	PSC	10.0	914,266	10.0	894,084
1579-Asst Chief Adult Probation	23	0.2	20,665	-	-
5785-Adult Probation Weapons Supv	PS3W	0.5	46,503	-	-
6696-Adult Probation Deputy Chief	22	0.6	70,785	0.2	23,831
		23.3	**$1,987,197**	**22.2**	**$1,876,127**
35715-Domestic Violence Intervention					
1567-Adult Probation Officer- PSB	PSB	6.0	488,387	6.0	495,224
1579-Asst Chief Adult Probation	23	0.1	6,078	-	-
5785-Adult Probation Weapons Supv	PS3W	1.0	93,005	1.0	96,412
6696-Adult Probation Deputy Chief	22	0.2	15,413	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	48,289	1.0	52,495
		8.2	**$651,172**	**8.0**	**$644,131**
35720-Standard Probation Supervision					
0526-Pretrial Officer I	PS1	-	-	7.0	422,803
0672-Pretrial Officer I- PSB	PSB	-	-	6.0	491,712
1561-Adult Probation Officer	PS1	41.0	2,432,064	31.0	1,918,785
1564-Supervisor Adult Probation	PS3	9.5	881,630	10.0	939,349
1565-Adult Probation Intensive	PS2	-	-	2.0	126,231
1567-Adult Probation Officer- PSB	PSB	164.0	13,366,345	156.0	12,762,410
1571-Adult Probation Officer- PSC	PSC	1.0	83,275	2.0	164,066
1579-Asst Chief Adult Probation	23	0.3	31,605	0.8	100,199
5785-Adult Probation Weapons Supv	PS3W	2.0	186,010	1.0	96,412
6670-Mental Health Officer I	PS2	-	-	1.0	63,833
6696-Adult Probation Deputy Chief	22	6.1	611,014	5.1	503,088
		223.8	**$17,591,943**	**221.9**	**$17,588,890**
14981-Indeterminate Activities					
1437-Electronic Monitoring Tech	13	-	-	2.0	88,112

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		-	-	2.0	$88,112
Total Salaries and Positions		**518.0**	**$39,316,051**	**562.0**	**$43,057,655**
Turnover Adjustment		-	(1,083,275)	-	(1,741,499)
Operating Fund Totals		**518.0**	**$38,232,776**	**562.0**	**$41,316,156**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	30.0	1,475,316	33.0	1,637,986
12	13.0	696,308	19.0	1,028,972
13	9.0	455,986	12.0	606,571
14	5.0	290,286	5.0	296,411
16	3.0	199,443	3.0	201,783
17	1.0	72,336	1.0	56,889
18	7.0	520,887	7.0	530,187
20	3.0	280,844	2.0	197,163
21	1.0	97,635	1.0	100,662
22	15.0	1,555,456	16.0	1,628,939
23	2.0	243,119	3.0	359,850
24	1.0	155,058	1.0	156,609
PS1	81.0	4,571,643	85.5	4,986,168
PS2	16.0	1,013,394	16.0	1,048,459
PS3	17.5	1,606,489	40.0	3,713,675
PS3W	10.0	926,214	12.0	1,138,911
PSB	249.5	20,324,714	253.5	20,706,291
PSC	54.0	4,830,922	52.0	4,662,127
Total Salaries and Positions	**518.0**	**$39,316,051**	**562.0**	**$43,057,655**
Turnover Adjustment	**-**	**$(1,083,275)**	**-**	**$(1,741,499)**
Operating Funds Total	**518.0**	**$38,232,776**	**562.0**	**$41,316,156**

MISSION

The Judiciary Department of the Circuit Court of Cook County administers and supports the operations of the Circuit Court and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

MANDATES

The Circuit Court of Cook County is a state trial court, the largest of the 24 judicial circuits in Illinois. The Chief Judge has general administrative authority over the court including authority to coordinate and supervise administrative functions. The Court was created by a 1964 amendment to the Illinois Constitution which reorganized the courts, merging the often overlapping jurisdictions of Cook County's previous 161 courts into one cohesive court of general jurisdiction. The Court has about 400 judges who serve the residents of Cook County. County funding for the State Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies.

Operational Highlights: 2018 Initiatives and Outcomes

The Circuit Court's Department 1300 is a cost center that funds costs directly relating to the judiciary, such as the lease for judicial and court administration space in the Richard J. Daley Center, statutory judicial salary stipends, judicial training and transportation, supplies for judicial offices, cellular phone security services, and services ordered by the courts. For the first six months of 2018, the court worked diligently with Cook County to resolve budget disagreements which resulted in litigation filed by the court, Timothy C. Evans v. the County of Cook. On July 17, 2018, the parties in the litigation entered into a settlement agreement and the case is now closed. For the remainder of the year, the court will work to resolve operational issues mandated in the settlement agreement, including closing four Chicago branch locations, transferring authority for behavioral health services for minor residents of the Juvenile Temporary Detention Center to CCHHS and closing the court's community probation office and transferring personnel to other locations. The court is also working with the county on studies of court and JTDC operations. These initiatives further the mission of the Judiciary department.

Operational Opportunities: 2019 Initiatives and Goals

The 2019 initiatives of the Judiciary and the Office of the Chief Judge are reported in the 1310 narrative.

Budget Highlights

- The proposed budget for the Judiciary is largely on target with the county fiscal mandates.
- Payroll fringe benefits associated with the court judicial stipends have been removed for 2019, as judges pay for their county benefits, if they so desire such coverage.
- As in 2018, the court's budget for 2019 includes the costs of security at the George Leighton Criminal Division courthouse for cellular phones. By statute, security of the courthouses is the responsibility of the Cook County Sheriff's Office.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	13,683	14,746	13,693	14,116
Total Funds	13,683	14,746	13,693	14,116
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	288	360	254	303
Non Personnel	13,395	14,386	13,440	13,813
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	437.0	437.0	437.0	437.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
14185-Full Circuit Judgeships	Funds certain court-related services to the judiciary and litigants.	437.0	13,720,794	437.0	14,115,802
Total		437.0	$13,720,794	437.0	$14,115,802

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	179,776	218,444	38,668
501510-Mandatory Medicare Cost	3,163	3,167	4
501585-Insurance Benefits	0	349	349
501765-Professional Develop/Fees	43,408	46,000	2,593
501835-Transportation and Travel Expenses	27,160	35,000	7,840
Personal Services Total	**253,507**	**302,960**	**49,453**
Contractual Service			
520149-Communication Services	7,835	4,740	(3,095)
520259-Postage	13,950	35,000	21,050
520279-Shipping and Freight Services	437	452	16
520485-Graphics and Reproduction Services	13,510	13,620	110
520825-Professional Services	122,200	134,353	12,153
521005-Professional Legal Expenses	-	-	0
521200-Laboratory Testing and Analysis	9,700	12,000	2,300
Contractual Service Total	**167,631**	**200,165**	**32,534**
Supplies & Materials			
530600-Office Supplies	137,000	127,500	(9,500)
530635-Books, Periodicals and Publish	237,680	322,500	84,820
530700-Multimedia Supplies	1,940	2,000	60
Supplies & Materials Total	**376,620**	**452,000**	**75,380**
Operations & Maintenance			
540129-Maintenance and Subscription Services	104,647	97,074	(7,573)
540345-Property Maintenance and Operations	9,499,502	9,521,937	22,436
Operations & Maintenance Total	**9,604,149**	**9,619,011**	**14,862**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	13,530	16,666	3,136
550129-Facility and Office Space Rental	17,600	25,000	7,400
Rental & Leasing Total	**31,130**	**41,666**	**10,536**
Contingencies & Special Purpose			
580060-Fees of Counsel For Indigent	3,100,000	3,500,000	400,000
580070-Expenses Ordered By APPEL	160,000	0	(160,000)
Contingencies & Special Purpose Total	**3,260,000**	**3,500,000**	**240,000**
Operating Funds Total	**13,693,037**	**14,115,802**	**422,765**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14185-Full Circuit Judgeships					
0001-Associate Judge Circuit Court	SJU	165.0	82,368	165.0	82,467
0011-Judge of the Circuit Court	SJU	272.0	135,780	272.0	135,977
		437.0	**$218,148**	**437.0**	**$218,444**
Total Salaries and Positions		**437.0**	**$218,148**	**437.0**	**$218,444**
Turnover Adjustment		-	(153,372)	-	0
Operating Fund Totals		**437.0**	**$64,776**	**437.0**	**$218,444**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
SJU	437.0	218,148	437.0	218,444
Total Salaries and Positions	**437.0**	**$218,148**	**437.0**	**$218,444**
Turnover Adjustment	**-**	**$(153,372)**	**-**	**-**
Operating Funds Total	**437.0**	**$64,776**	**437.0**	**$218,444**

1305 PUBLIC GUARDIAN

MISSION

The Cook County Public Guardian represents society's most vulnerable individuals who, by virtue of age or disability, are targets for exploitation and abuse. The department represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates. The department motto is Lux Legis Relictis, "the light of the law for the forsaken."

MANDATES

The Public Guardian's Office, established by the Public Guardian Statute in 1978 (755 ILCS 5/13-1 et seq.), serves as guardian for individuals who are adjudicated disabled and require a guardian for their person and/or estate and who have no appropriate family or other person to act as their guardian. The Public Guardian is appointed by the Chief Judge of the Circuit Court. 755 ILCS 5/13-1.1; *see also* General Order No. 1.5 (c). In abuse and neglect proceedings, by statute every child must be appointed counsel that appears at all stages. Juvenile Court Act, 705 ILCS 405/1-5, 2-17. Finally, in any proceeding involving the support, custody, visitation, parentage, or welfare of a minor, the court may appoint an attorney as child representative pursuant to the Marriage and Dissolution of Marriage Act, 750 ILCS 5/506.

Operational Highlights: 2018 Initiatives and Outcomes

The Public Guardian's Office is recognized as one of the premier law offices in the country representing children, providing guardianship services, and representing the elderly and people with disabilities. The Adult Guardianship Division serves as guardian of the person and/or estate for adults with cognitive disabilities who have estates of $25,000 or more. The Division utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 1,000 people served, 96 real properties, and $100 million in assets. The division's volume of cases served to date this year of 917 is in line with expectations of 1,100 cases for the year. The current division caseload is 67 per guardian although the American Bar Association recommends an ethical caseload of 20. Approximately 31% of the people served live in the community, consistent with FY2018 and FY2019 targets and is an indicator of meeting the department goal of preserving their clients right to live as equal citizens in the community. The Juvenile Division represents approximately 5,800 abused and neglected children at every phase of Juvenile Court proceedings. Child clients are represented in DCFS administrative proceedings, appeals, educational matters, and other proceedings. The Domestic Relations Division serves approximately 500 children as the child representative in hotly contested custody cases.

Operational Opportunities: 2019 Initiatives and Goals

With budgets in decline, fee collections are a priority for services provided to adults with disabilities served as well as child clients. Over the past years, fees collected have increased significantly from $1.44 million in 2004 to $3.9 million expected in 2018. Collections are expected to decline in 2019 to $3.15 million with the elimination of one-time recoveries realized in 2018. A key cost driver is the number of persons under guardianship served. The average cost per ward is expected to decline this year and then level out: $4,134 for 2017 compared to $3,657 for 2018 and $3,751 for 2019. Other department performance goals include: Adult Guardianship initiative to serve 1,260 clients and keep 31% of clients living in their communities; the Adult Guardianship Financial Recovery initiative to recover approximately $1.5 million in stolen assets next year.

Budget Highlights

- The department's proposed budget of $21.8 million is near the county target of $21.7 million.
- Staff position levels are expected to remain the same as in FY2018.
- In FY2017 and the first half of FY2018, the department generated more than $5 million in fees for the county general fund.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	18,254	21,864	20,639	21,495
Grants	0	897	0	0
Total Funds	18,254	22,761	20,639	21,495
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	17,909	22,067	19,814	20,589
Non Personnel	345	694	825	906
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	229.4	220.8	208.8	209.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11265-Case Management	Provides 24 hour comprehensive case management services. Conducts intake field assessments for adults who need OPG services referred or petitioned by the Court, law enforcement, and other agencies.	11.0	1,022,208	13.0	1,232,415
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	1,081,497	6.0	693,233
10550-Appeals	Represents child-clients and adults with disabilities in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.	4.0	423,160	7.0	780,439
11550-Child Advocate Unit (CAU)	Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.	5.0	456,764	22.0	2,070,109
13050-Domestic Relations Division	Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.	8.0	907,963	7.0	899,995
14800-Home Care - Adult Guardianship	Arranges home care and companion services for clients. Services range from 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.	3.5	321,842	4.5	373,572
15050-Information Technology	Provides information technology services to assist and support departmental operations.	2.0	162,160	2.0	169,762
18080-Procurement Operations	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, and other related activities.	-	18,689	-	22,514
18180-Property Section	Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.	6.0	548,747	6.0	549,988
35015-Asset Custody and Investigations, and Annual Court Accounting	Investigates, identifies, collects financial assets, and provides accounting and tax services including filing the court annual accountings for the people under OPG's guardianship.	8.0	672,383	7.0	615,938
35245-Financial Recovery	Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.	4.0	491,261	2.0	249,742
35250-Financial Services	Provides financial operations for the OPG. Paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit tasks.	6.5	553,764	6.5	546,618
35315-Legal Services (Domestic Relations)	Program Consolidated/Discontinued In FY 2019	-	10,446	-	-
35320-Legal Services (Juvenile)	Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem. Develops all trainings for Juvenile Division employees.	95.8	9,476,023	73.0	7,656,096
35325-Legal Services (Persons with Disabilities)	Serves as attorney and agent for the Public Guardian when he is appointed by the Probate Court. Appear in court on behalf of the Public Guardian and represent persons under guardianship.	13.0	1,672,088	19.0	2,500,164
35335-Management- Juvenile Division & Adult Guardianship Division	Oversees the course of action of staff in all departments. Collaborates with the Juvenile Division and Administration to effectuate quality representation and aid for all clients served by the Office.	6.0	923,920	5.0	768,400
35455-Public Benefits and Intake	Obtains public benefits and health insurance for persons under guardianship. Intake serves as the public point of access for the OPG. Investigates referrals and opens appropriate cases for the OPG.	7.0	699,823	7.0	713,857
35575-Supportive Services	Performs office clerical duties including obtaining subpoenaed documents, and vital statistics records, Investigates and gathers information requested by the legal team for use in legal proceedings.	23.0	1,813,015	22.0	1,651,973
Total		208.8	$21,255,752	209.0	$21,494,815

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Legal Services Program (Persons with Disabilities-Adult Guardianship Estate) Output Metric					
Number of cases being served by Adult Guardianship Estate at the end of the fiscal period	1,032	925	1,100	1,100	1,260
Legal Services Program (Persons with Disabilities-Adult Guardianship Estate) Efficiency Metric					
Cost per case being served at the end of the fiscal period as a percentage of the average cost of private counsel	52%	48%	52%	47%	48%
Legal Services Program (Persons with Disabilities-Adult Guardianship Estate) Outcome Metric					
Percent of the total number of disabled clients at the end of the fiscal period of Adult Guardianship Estate maintained in the-community (goal is 33%)	29%	30%	31%	32%	31%
Zero Based Budget Metric					
Cost per ward served	$5,197	$4,134	$3,657	$4,857	$3,751

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	16,028,591	16,830,303	801,712
501165-Planned Salary Adjustment	75,385	(141,262)	(216,647)
501210-Planned Overtime Compensation	20,000	30,500	10,500
501225-Planned Benefit Adjustment	800	-	(800)
501510-Mandatory Medicare Cost	244,496	254,207	9,711
501585-Insurance Benefits	3,239,778	3,364,899	125,121
501765-Professional Develop/Fees	17,661	15,460	(2,201)
501835-Transportation and Travel Expenses	187,210	235,000	47,790
Personal Services Total	**19,813,921**	**20,589,107**	**775,186**
Contractual Service			
520029-Armored Car Service	200	200	0
520149-Communication Services	24,580	17,501	(7,079)
520259-Postage	33,366	39,000	5,634
520279-Shipping and Freight Services	1,164	1,200	36
520469-Services For Minor/Indigent	23,765	25,000	1,235
520485-Graphics and Reproduction Services	5,455	7,000	1,545
520609-Advertising and Promotions	1,940	2,000	60
520725-Loss and Valuation	3,500	4,800	1,300
520825-Professional Services	15,000	63,000	48,000
521005-Professional Legal Expenses	85,360	104,000	18,640
Contractual Service Total	**194,330**	**263,701**	**69,371**
Supplies & Materials			
530100-Wearing Apparel	120	120	0
530170-Institutional Supplies	1,455	1,500	45
530600-Office Supplies	28,130	28,000	(130)
530635-Books, Periodicals and Publish	65,161	60,761	(4,400)
530700-Multimedia Supplies	4,850	5,000	150
Supplies & Materials Total	**99,716**	**95,381**	**(4,335)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	66,241	62,874	(3,367)
540165-Countywide - Maintenance, Repair Office	98,000	98,000	0
540245-Automotive Operations and Maintenance	5,070	6,500	1,430
540345-Property Maintenance and Operations	285,457	299,315	13,859
Operations & Maintenance Total	**454,768**	**466,689**	**11,921**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	14,500	14,500	0
550029-Countywide Office and Data Processing Equip Rental	25,112	28,937	3,825
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	36,000	36,000	0
Rental & Leasing Total	**76,112**	**79,937**	**3,825**
Operating Funds Total	**20,638,847**	**21,494,815**	**855,968**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11265-Case Management					
0047-Admin Assistant II	14	1.0	64,006	1.0	64,646
1520-Caseworker III Public Grdian	PG2	8.0	595,554	9.0	676,610
5254-Casework Supervisor/Pub Guard	20	2.0	169,837	2.0	175,045
5255-Case Management Supervisor/PG	22	-	-	1.0	108,547
		11.0	**$829,397**	**13.0**	**$1,024,847**
10155-Administration					
0050-Administrative Assistant IV	18	2.0	170,065	2.0	146,376
0051-Administrative Assistant V	20	1.0	102,413	1.0	103,436
0633-Attorney - Public Guardian	24	1.0	130,029	1.0	131,330
0635-Guardian Ad Litem II	20	1.0	73,638	1.0	75,875
5256-Finance Director/Public Guard	22	1.0	117,976	1.0	73,819
		6.0	**$594,121**	**6.0**	**$530,837**
10550-Appeals					
0051-Administrative Assistant V	20	1.0	92,299	-	-
0508-Court Coordinator II	17	1.0	79,377	1.0	80,172
0635-Guardian Ad Litem II	20	1.0	69,751	3.0	254,786
0636-Guardian Ad Litem III	22	-	-	2.0	214,931
0643-Guardian Ad Litem IV	24	1.0	123,030	1.0	124,260
		4.0	**$364,457**	**7.0**	**$674,149**
11550-Child Advocate Unit (CAU)					
0047-Admin Assistant II	14	-	-	1.0	59,718
0050-Administrative Assistant IV	18	-	-	2.0	171,766
0508-Court Coordinator II	17	-	-	1.0	76,357
0636-Guardian Ad Litem III	22	-	-	1.0	119,155
0640-Investigator III	18	-	-	1.0	85,883
0936-Stenographer V	13	-	-	1.0	60,212
1519-Caseworker II Public Grdian	PG1	1.0	54,524	2.0	123,789
1520-Caseworker III Public Grdian	PG2	3.0	226,970	12.0	945,393
5254-Casework Supervisor/Pub Guard	20	1.0	92,896	1.0	95,743
		5.0	**$374,390**	**22.0**	**$1,738,016**
13050-Domestic Relations Division					
0634-Guardian Ad Litem I	18	1.0	81,162	1.0	81,973
0635-Guardian Ad Litem II	20	5.0	473,876	3.0	287,140
0636-Guardian Ad Litem III	22	1.0	107,884	2.0	230,347
0643-Guardian Ad Litem IV	24	1.0	123,030	1.0	124,260
		8.0	**$785,952**	**7.0**	**$723,719**
14800-Home Care - Adult Guardianship					
0047-Admin Assistant II	14	-	-	1.0	61,566
0508-Court Coordinator II	17	0.5	28,822	0.5	30,001
0634-Guardian Ad Litem I	18	1.0	79,558	1.0	60,493
1519-Caseworker II Public Grdian	PG1	1.0	75,017	1.0	75,768
5308-Homecare Coordinator-Pub Guard	20	1.0	86,597	1.0	84,589
		3.5	**$269,994**	**4.5**	**$312,417**
15050-Information Technology					
0047-Admin Assistant II	14	1.0	54,895	1.0	56,068
0634-Guardian Ad Litem I	18	1.0	76,444	1.0	74,386
		2.0	**$131,340**	**2.0**	**$130,454**
18180-Property Section					
0047-Admin Assistant II	14	1.0	57,874	1.0	58,465
0144-Accountant IV	17	1.0	79,377	-	-
0635-Guardian Ad Litem II	20	1.0	88,342	1.0	88,046
0639-Investigator II	16	2.0	142,688	2.0	144,115

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1519-Caseworker II Public Grdian	PG1	1.0	75,607	1.0	78,824
5891-Investigation Coordinator	17	-	-	1.0	80,172
		6.0	**$443,888**	**6.0**	**$449,621**
35015-Asset Custody and Investigations, and Annual Court Accounting					
0047-Admin Assistant II	14	2.0	120,420	1.0	60,058
0048-Administrative Assistant III	16	1.0	57,997	1.0	61,149
0635-Guardian Ad Litem II	20	1.0	97,606	1.0	98,582
0636-Guardian Ad Litem III	22	1.0	115,646	1.0	119,155
0638-Investigator I	14	1.0	57,911	1.0	60,058
0936-Stenographer V	13	2.0	106,878	2.0	110,023
		8.0	**$556,457**	**7.0**	**$509,024**
35245-Financial Recovery					
0635-Guardian Ad Litem II	20	1.0	92,299	1.0	95,129
0636-Guardian Ad Litem III	22	3.0	337,997	1.0	119,155
		4.0	**$430,296**	**2.0**	**$214,284**
35250-Financial Services					
0047-Admin Assistant II	14	1.0	64,006	1.0	64,646
0048-Administrative Assistant III	16	1.0	73,967	1.0	74,707
0142-Accountant II	13	1.0	59,615	1.0	60,212
0251-Business Manager I	18	-	-	1.0	56,192
0508-Court Coordinator II	17	0.5	28,822	0.5	30,001
0636-Guardian Ad Litem III	22	1.0	111,122	1.0	98,797
0640-Investigator III	18	1.0	65,166	-	-
0936-Stenographer V	13	1.0	56,778	1.0	58,217
		6.5	**$459,476**	**6.5**	**$442,774**
35320-Legal Services (Juvenile)					
0047-Admin Assistant II	14	1.0	64,006	-	-
0048-Administrative Assistant III	16	3.0	216,655	3.0	203,640
0051-Administrative Assistant V	20	1.0	73,638	-	-
0252-Business Manager II	20	1.0	68,941	-	-
0508-Court Coordinator II	17	2.0	154,979	3.0	232,885
0556-Law Clerk I	14	1.0	60,956	-	-
0634-Guardian Ad Litem I	18	13.0	832,166	13.0	826,541
0635-Guardian Ad Litem II	20	34.2	2,944,645	35.4	3,009,047
0636-Guardian Ad Litem III	22	17.0	1,923,691	11.0	1,282,397
0639-Investigator II	16	-	-	1.0	69,408
0640-Investigator III	18	2.0	161,913	1.0	79,785
0641-Investigator IV	20	1.0	94,556	-	-
0643-Guardian Ad Litem IV	24	2.0	246,060	2.0	248,520
0907-Clerk V	11	2.0	92,073	-	-
0936-Stenographer V	13	2.0	115,001	-	-
1105-Computer Operator V	20	0.6	54,093	0.6	55,777
1519-Caseworker II Public Grdian	PG1	2.0	137,779	1.0	75,956
1520-Caseworker III Public Grdian	PG2	10.0	784,326	-	-
1615-Psychologist V	22	1.0	104,619	1.0	107,799
6313-Supervisor of Investigations	20	-	-	1.0	97,422
		95.8	**$8,130,099**	**73.0**	**$6,289,178**
35325-Legal Services (Persons with Disabilities)					
0634-Guardian Ad Litem I	18	2.0	145,560	2.0	132,756
0635-Guardian Ad Litem II	20	8.0	708,904	10.0	913,207
0636-Guardian Ad Litem III	22	1.0	101,615	5.0	549,343
0643-Guardian Ad Litem IV	24	1.0	123,047	1.0	124,278
5255-Case Management Supervisor/PG	22	1.0	107,189	1.0	110,479

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		13.0	**$1,186,315**	**19.0**	**$1,830,063**
35335-Management- Juvenile Division & Adult Guardianship Division					
0559-Deputy Public Guardian	24	2.0	284,544	2.0	287,388
0631-Public Guardian		1.0	195,094	1.0	197,045
0633-Attorney - Public Guardian	24	1.0	130,046	1.0	131,347
5255-Case Management Supervisor/PG	22	1.0	105,296	-	-
5257-Assistant Public Guardian	24	1.0	130,029	1.0	131,329
		6.0	**$845,009**	**5.0**	**$747,109**
35455-Public Benefits and Intake					
0047-Admin Assistant II	14	1.0	59,029	1.0	60,907
0048-Administrative Assistant III	16	1.0	67,174	1.0	67,554
0508-Court Coordinator II	17	1.0	79,377	1.0	80,172
0636-Guardian Ad Litem III	22	2.0	233,570	2.0	238,263
1519-Caseworker II Public Grdian	PG1	1.0	72,486	1.0	73,210
5254-Casework Supervisor/Pub Guard	20	1.0	85,765	1.0	88,396
		7.0	**$597,402**	**7.0**	**$608,502**
35575-Supportive Services					
0046-Admin Assistant I	12	5.0	259,178	5.0	262,336
0047-Admin Assistant II	14	2.0	121,880	2.0	129,293
0048-Administrative Assistant III	16	1.0	73,967	1.0	74,707
0050-Administrative Assistant IV	18	4.0	329,126	-	-
0143-Accountant III	15	1.0	68,906	1.0	69,595
0144-Accountant IV	17	1.0	75,602	-	-
0251-Business Manager I	18	-	-	2.0	162,274
0508-Court Coordinator II	17	1.0	75,602	-	-
0556-Law Clerk I	14	-	-	1.0	61,566
0638-Investigator I	14	1.0	64,006	1.0	64,646
0639-Investigator II	16	1.0	68,721	-	-
0907-Clerk V	11	1.0	48,289	3.0	131,788
0936-Stenographer V	13	5.0	289,364	6.0	350,368
		23.0	**$1,474,640**	**22.0**	**$1,306,573**
Total Salaries and Positions		**208.8**	**$17,473,229**	**209.0**	**$17,531,568**
Turnover Adjustment		-	(851,541)	-	(701,264)
Operating Fund Totals		**208.8**	**$16,621,688**	**209.0**	**$16,830,304**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	3.0	140,363	3.0	131,788
12	5.0	259,178	5.0	262,336
13	11.0	627,635	11.0	639,032
14	13.0	788,988	13.0	801,638
15	1.0	68,906	1.0	69,595
16	10.0	701,169	10.0	695,280
17	8.0	601,957	8.0	609,759
18	27.0	1,941,160	27.0	1,878,425
20	62.8	5,470,096	63.0	5,522,222
22	30.0	3,366,607	30.0	3,372,188
24	10.0	1,289,814	10.0	1,302,712
PG1	6.0	415,414	6.0	427,547
PG2	21.0	1,606,850	21.0	1,622,003
	1.0	195,094	1.0	197,045
Total Salaries and Positions	**208.8**	**$17,473,229**	**209.0**	**$17,531,568**
Turnover Adjustment	**-**	**$(851,541)**	**-**	**$(701,264)**
Operating Funds Total	**208.8**	**$16,621,688**	**209.0**	**$16,830,304**

1312 FORENSIC CLINICAL SERVICES

MISSION

The Forensic Clinical Services Department (FCS) provides the court with independent and unbiased forensic evaluations and testimonies concerning criminal defendants, conducted pursuant to court order.

MANDATES

FCS is a clinical agency initially established in 1914 to identify and evaluate mentally ill defendants incarcerated in the Cook County Jail, and to provide forensic evaluations of cases referred by the court and its related agencies. FCS utilizes a multi-disciplinary model including psychiatric, psychological and social service methods in the delivery of clinical services. Results and recommendations based on these examinations are submitted to the court in written reports. The examining medical staff also provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately address mental health issues during pre-trial, trial, and post-trial periods. FCS ensures appropriate placement of incarcerated mentally ill defendants in facilities outside Cook County Jail, thereby decreasing jail overcrowding while ensuring public safety. The statutory bases for the Department's work are: "Fitness for Trial, To Plead or to be Sentenced" – 725 ILCS 5/104-1 to 31; "Insanity" – 720 ILCS 5/6-2; "Proceedings after Acquittal by Reason of Insanity" – 720 ILCS 5/5.

Operational Highlights: 2018 Initiatives and Outcomes

During the first six months of FY 2018, the psychiatrists completed 513 psychiatrist evaluations; the psychologists completed 417 psychological evaluations, and the social workers completed 354 psychosocial evaluations. Additionally, the psychiatrists have testified 78 times; psychologists 37 times, for a total of 115. In all, the total number of department service units, the primary output metric for our missions of providing independent and unbiased forensic evaluations and testimonies, projects to about 2,800, a bit short of the 3,000 estimate for the year and the overall totals for 2017. This is not surprising in light of reduced staff and limited hiring during the year. These initiatives further FCS' mission.

Operational Opportunities: 2019 Initiatives and Goals

The budget for FCS mostly funds the salaries of the psychiatrists, psychologists and social workers who provide court-ordered direct services to the Criminal Division judges. In all, FCS is expected to provide 3,200 evaluations, examinations, psychosocial histories and testimonies in FY2019 pertaining to fitness to stand trial, sanity, Miranda and other mental health questions. These in-house services would otherwise be provided by independent expert witnesses at much greater cost of $400-$700 per hour on average, compared to $95 per hour on average for a FCS expert. In 2019, FCS intends to hire staff positions essential to restore the productivity and efficiency of the department's clinical services and increase the number of evaluations completed. A significant reduction in the number of staff in recent months has impeded FCS' ability to complete the high volume of cases received in a timely manner for the courts.

Budget Highlights

- FCS staff levels of 25 for FY2019 are equal to FY2018; significantly less than in prior years.
- FY2019 budget request is largely on target with county fiscal mandates.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	2,890	3,149	2,647	2,764
Total Funds	2,890	3,149	2,647	2,764
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	2,868	3,127	2,612	2,724
Non Personnel	22	23	35	39
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	31.1	29.9	24.3	24.8

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Fund	-	-	-	6,107
18275-Psychiatry	Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.	7.3	1,100,370	9.8	1,307,381
18330-Psychology	Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.	8.0	870,684	8.5	919,742
19395-Social Services	Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to mental health issues.	9.0	763,270	6.5	530,349
Total		24.3	$2,734,324	24.8	$2,763,579

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Forensic Clinical Services Output Metric					
Total number of evaluations of all types and court testimonies in the fiscal period	2,968	2,988	2,800	3,000	3,200
ProgramName Efficiency Metric					
Average number of evaluations and court testimonies completed per psychologist in the fiscal period.	261	295	285	290	300
Program Name Outcome Metric					
Percent of cases cleared within Court's turnaround time period (4-6 weeks).	59%	63%	68%	75%	80%
Zero Based Budget Metric					
Cost per Activity Measure (Total dept post-settlement budget/output metric)	$1,116	$915	$946	$883	$875

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,243,524	2,347,692	104,168
501165-Planned Salary Adjustment	1,515	(38,319)	(39,834)
501225-Planned Benefit Adjustment	800	-	(800)
501510-Mandatory Medicare Cost	33,460	35,460	2,000
501585-Insurance Benefits	315,489	361,497	46,008
501765-Professional Develop/Fees	9,700	10,000	300
501835-Transportation and Travel Expenses	7,760	8,000	240
Personal Services Total	**2,612,249**	**2,724,330**	**112,081**
Contractual Service			
520485-Graphics and Reproduction Services	600	500	(100)
Contractual Service Total	**600**	**500**	**(100)**
Supplies & Materials			
530600-Office Supplies	9,700	10,000	300
530635-Books, Periodicals and Publish	9,700	8,000	(1,700)
530700-Multimedia Supplies	4,850	5,000	150
Supplies & Materials Total	**24,250**	**23,000**	**(1,250)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	7,329	12,214	4,885
Operations & Maintenance Total	**7,329**	**12,214**	**4,885**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	2,753	3,535	782
Rental & Leasing Total	**2,753**	**3,535**	**782**
Operating Funds Total	**2,647,181**	**2,763,579**	**116,398**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
18275-Psychiatry					
0046-Admin Assistant I	12	0.3	13,317	-	-
0047-Admin Assistant II	14	1.0	62,134	1.5	93,389
0048-Administrative Assistant III	16	0.3	22,225	0.5	33,689
0508-Court Coordinator II	17	0.3	19,386	0.5	28,236
0603-Forensic Psychiatrist	K	3.6	717,083	4.3	748,919
0907-Clerk V	11	0.7	33,278	1.5	73,141
0935-Stenographer IV	11	0.7	34,304	1.0	52,495
1786-Med Div Chair Psychiatry	K	0.3	93,100	0.5	141,135
		7.3	**$994,826**	**9.8**	**$1,171,003**
18330-Psychology					
0046-Admin Assistant I	12	0.3	13,721	-	-
0047-Admin Assistant II	14	1.0	61,510	1.0	61,066
0048-Administrative Assistant III	16	0.3	21,571	-	-
0508-Court Coordinator II	17	0.3	18,815	0.5	28,236
0603-Forensic Psychiatrist	K	0.3	45,036	-	-
0907-Clerk V	11	0.7	34,287	1.5	73,141
0935-Stenographer IV	11	0.7	35,343	1.0	52,495
1619-Psychologist III	22	4.0	437,296	4.0	446,204
1786-Med Div Chair Psychiatry	K	0.3	90,361	0.5	141,135
		8.0	**$757,941**	**8.5**	**$802,276**
19395-Social Services					
0046-Admin Assistant I	12	0.3	13,317	-	-
0047-Admin Assistant II	14	1.0	60,899	0.5	32,323
0048-Administrative Assistant III	16	0.3	21,571	0.5	33,689
0051-Administrative Assistant V	20	1.0	95,167	1.0	98,051
0508-Court Coordinator II	17	0.3	18,815	-	-
0603-Forensic Psychiatrist	K	0.3	45,036	0.5	71,771
0907-Clerk V	11	0.7	33,278	-	-
0935-Stenographer IV	11	0.7	34,304	-	-
1515-Caseworker V	18	4.0	229,292	4.0	236,401
1786-Med Div Chair Psychiatry	K	0.3	90,361	-	-
		9.0	**$642,042**	**6.5**	**$472,236**
Total Salaries and Positions		**24.3**	**$2,394,809**	**24.8**	**$2,445,514**
Turnover Adjustment		-	(66,696)	-	(97,823)
Operating Fund Totals		**24.3**	**$2,328,113**	**24.8**	**$2,347,691**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	204,793	5.0	251,271
12	1.0	40,355	-	-
14	3.0	184,544	3.0	186,778
16	1.0	65,368	1.0	67,378
17	1.0	57,016	1.0	56,472
18	4.0	229,292	4.0	236,401
20	1.0	95,167	1.0	98,051
22	4.0	437,296	4.0	446,204
K	5.3	1,080,978	5.8	1,102,959
Total Salaries and Positions	**24.3**	**$2,394,809**	**24.8**	**$2,445,514**
Turnover Adjustment	**-**	**$(66,696)**	**-**	**$(97,823)**
Operating Funds Total	**24.3**	**$2,328,113**	**24.8**	**$2,347,691**

MISSION

The Social Service Department of the Circuit Court of Cook County is a community corrections and court services agency mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, which is defined by the Illinois Constitution as "restoring the offender to useful citizenship."

MANDATES

The Department 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).

Operational Highlights: 2018 Initiatives and Outcomes

In addition to its case monitoring, group therapy and collections work, the Department conducts pretrial risk assessments for defendants arrested and awaiting bond hearings on misdemeanor cases. The Department conducts the Public Safety Assessment to assist the Court when determining the defendant's bond eligibility. Currently, this program is operating in all city branch courts, District 4 (Maywood) and District 5 (Bridgeview). The Department is planning to expand the program to all remaining Districts by the end of 2018, but expansion is contingent on additional hiring. In addition, the Department is planning to redeploy staff currently assigned to the two misdemeanor branch locations in Chicago that are preparing to close in accordance with the litigation settlement agreement. Meanwhile the Department continues to monitor performance metrics. One of the largest caseload groups is the Diversified Caseload, which includes lower level DUI cases, retail theft, battery, etc. Case volumes are 5,050 at the end of July, slightly higher than the year end projection of 4,940. With recent retirements and reassignments to PSA work, case volumes per officer on average, an indicator related to our goal of quality of service, have been growing and exceed AOIC standards. Overall, during the first half of 2018, the Department received over 7,000 new probation cases and had an average daily active caseload of 11,500 probationers. Currently, 70 caseworkers are assigned to monitor these cases and the average caseload per caseworker is 165. For DUI cases the caseload is 64, above our target of 50 for this program.

Operational Opportunities: 2019 Initiatives and Goals

A primary department focus for 2019 will be assessing the Department's pretrial PSA assessment work, adding resources as caseloads continue to grow. In addition, the Department's training division is working closely with the AOIC to better equip managers and line staff with tools on the Effective Casework Model and best practice initiatives and techniques. Through these efforts, the Department will engage offenders in hopes of increasing their motivation to fulfill court obligations while keeping public safety as a top priority. The Department is currently undergoing training on a new risk assessment tool for general caseload application (Ohio Risk Assessment Screening) which will be implemented state-wide. These efforts will continue into the new year. Meanwhile, the Department continues implementation of the new case management system (C5). Training starts in July 2018 and the GO LIVE date is in August 2018. Training and implementation efforts will continue throughout 2019 which we believe will impact our primary success metric: percent of total department cases terminated satisfactorily during the fiscal period.

Budget Highlights

- The Department's budget request of $14.3 million is higher than target of $11.9 million, due to declining contributions of probation fees, and elimination of the furlough program. No new expenditure initiatives have been proposed. Position counts are expected to remain consistent with 2018.
- The Department collects various fees and payments, some of which help fund its operations.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	9,638	11,326	13,256	14,229
Total Funds	9,638	11,326	13,256	14,229
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	14,030	17,150	15,521	16,455
Non Personnel	(4,392)	(5,824)	(2,265)	(2,226)
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	198.0	201.0	174.0	189.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Fund	13.0	(1,340,882)	13.0	(257,609)
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	20.0	1,238,388	20.0	1,219,637
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	8.4	531,433	10.7	685,765
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	21.3	2,081,787	24.8	2,128,640
16420-Non-Reporting Casework	Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.	5.5	514,752	4.3	402,411
35135-Diversified Caseload Program	Provides supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.	51.7	4,535,008	39.6	3,920,989
35150-Domestic Violence and Sex Offender Program	Provides supervision and group intervention to individuals found guilty of violent behavior against an intimate partner also a highly structured, intensive supervision program for sex offenders.	25.5	2,295,478	24.7	2,282,647
35155-Driving Under the Influence (DUI) Program	Provides services to defendants who are found guilty of DUI, in addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI.	21.4	1,461,783	19.4	1,424,438
35685-Englewood Community Court	Responsible for supervising young adults age 18-26 years old who have been convicted of a non-violent offense and have only one prior felony conviction to help them think and behave differently.	0.5	49,171	0.5	47,009
35695-Public Safety Assessment Program	Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43.	7.0	348,136	32.0	2,375,075
Total		174.0	$11,715,056	189.0	$14,229,002

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Diversified Caseload Program Output Metric A snapshot at the end of the fiscal period of the active Diversified caseload total	5,042	4,950	4,940	5,000	5,000
Diversified Caseload Program Efficiency Metric Total department cost per client in the fiscal period	N/A	$457	$364	TBD	TBD
Driving Under the Influence Program Efficiency Metric Average number of active cases supervised by each caseworker in the DUI Program.	66	64	64	50	50
Administration Program Outcome Metric Percent of total department cases terminated satisfactorily during the fiscal period.	N/A	81%	83%	TBD	TBD
Courtesy Supervision Program Outcome Metric Percent of total department Non-Reporting cases terminated satisfactorily by the court.	85%	85%	86%	86%	85%
Zero Based Budget Metric Cost per Activity Measure	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	12,647,832	13,565,691	917,859
501165-Planned Salary Adjustment	2,636	(196,880)	(199,516)
501210-Planned Overtime Compensation	103,000	54,000	(49,000)
501225-Planned Benefit Adjustment	4,800	-	(4,800)
501510-Mandatory Medicare Cost	184,531	203,342	18,811
501540-Worker's Compensation	-	8	8
501585-Insurance Benefits	2,539,803	2,786,750	246,947
501765-Professional Develop/Fees	27,500	31,500	4,000
501835-Transportation and Travel Expenses	10,670	11,000	330
Personal Services Total	**15,520,772**	**16,455,411**	**934,639**
Contractual Service			
520149-Communication Services	1,340	881	(459)
Contractual Service Total	**1,340**	**881**	**(459)**
Supplies & Materials			
530600-Office Supplies	1,528	1,575	47
530635-Books, Periodicals and Publish	825	850	26
530700-Multimedia Supplies	3,298	3,400	102
Supplies & Materials Total	**5,650**	**5,825**	**175**
Operations & Maintenance			
540129-Maintenance and Subscription Services	46,659	45,927	(732)
Operations & Maintenance Total	**46,659**	**45,927**	**(732)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	16,233	22,358	6,125
Rental & Leasing Total	**16,233**	**22,358**	**6,125**
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(554,900)	(601,400)	(46,500)
580419-Appropriation Transfer	(1,780,000)	(1,700,000)	80,000
Contingencies & Special Purpose Total	**(2,334,900)**	**(2,301,400)**	**33,500**
Operating Funds Total	**13,255,755**	**14,229,002**	**973,247**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0047-Admin Assistant II	14	3.0	173,564	3.0	178,287
0048-Administrative Assistant III	16	2.0	145,589	2.0	129,567
0050-Administrative Assistant IV	18	2.0	142,160	2.0	149,319
1501-Asst Dir of Court Casework	23	1.0	112,911	1.0	116,390
1503-Director of Casework	24	1.0	132,771	1.0	134,098
1534-Social Caseworker IV	20	2.0	177,092	2.0	182,544
1578-Probation Officer V	22	2.0	200,264	2.0	206,410
		13.0	**$1,084,350**	**13.0**	**$1,096,615**
11705-Clerical Support Services					
0046-Admin Assistant I	12	2.0	102,871	2.0	104,381
0907-Clerk V	11	5.0	246,907	5.0	251,323
0935-Stenographer IV	11	1.0	40,177	-	-
0955-Data Entry Operator III/G11	11	2.0	101,477	2.0	88,544
6735-Clerk IV Chief Judge AFSCME	11	10.0	429,953	11.0	488,524
		20.0	**$921,385**	**20.0**	**$932,772**
11985-Community Service					
0046-Admin Assistant I	12	5.0	271,639	5.0	275,733
1531-Social Caseworker I	PS1	-	-	1.0	51,979
1533-Social Caseworker III	PS3	0.1	9,301	1.1	76,305
1539-Social Caseworker I- PSB	PSB	2.0	165,718	2.0	167,373
1540-Social Caseworker II- PSB	PSB	1.0	82,859	1.0	83,687
1578-Probation Officer V	22	0.3	26,971	0.6	66,710
		8.4	**$556,487**	**10.7**	**$721,788**
12385-Court Liaisons					
0211-Administrator of Programs	22	0.1	11,798	-	-
1531-Social Caseworker I	PS1	-	-	3.0	156,291
1533-Social Caseworker III	PS3	1.0	93,005	3.1	283,489
1539-Social Caseworker I- PSB	PSB	18.0	1,474,549	16.0	1,327,097
1540-Social Caseworker II- PSB	PSB	2.0	165,718	2.0	167,373
1578-Probation Officer V	22	0.2	15,649	0.7	75,634
		21.3	**$1,760,719**	**24.8**	**$2,009,885**
16420-Non-Reporting Casework					
0510-Court Coodinator III	18	-	-	1.0	81,199
0511-Court Coordinator IV	20	1.0	80,394	-	-
1533-Social Caseworker III	PS3	0.2	17,834	0.3	28,180
1539-Social Caseworker I- PSB	PSB	4.0	306,001	3.0	233,723
1578-Probation Officer V	22	0.3	26,971	-	-
		5.5	**$431,200**	**4.3**	**$343,103**
35135-Diversified Caseload Program					
0211-Administrator of Programs	22	0.2	23,595	-	-
1531-Social Caseworker I	PS1	10.0	522,242	-	-
1533-Social Caseworker III	PS3	2.6	239,895	5.6	517,039
1539-Social Caseworker I- PSB	PSB	34.5	2,744,044	29.5	2,422,236
1540-Social Caseworker II- PSB	PSB	4.0	328,018	4.0	331,296
1578-Probation Officer V	22	0.4	35,626	0.5	53,397
		51.7	**$3,893,420**	**39.6**	**$3,323,969**
35150-Domestic Violence and Sex Offender Program					
0211-Administrator of Programs	22	0.4	47,190	-	-
1531-Social Caseworker I	PS1	3.0	173,239	2.0	122,255
1533-Social Caseworker III	PS3	0.6	54,652	3.2	295,752
1539-Social Caseworker I- PSB	PSB	14.0	1,067,986	13.0	1,022,160
1540-Social Caseworker II- PSB	PSB	7.0	549,176	6.0	478,340

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1578-Probation Officer V	22	0.5	45,348	0.5	53,397
		25.5	**$1,937,592**	**24.7**	**$1,971,904**
35155-Driving Under the Influence (DUI) Program					
0211-Administrator of Programs	22	0.3	35,393	-	-
1531-Social Caseworker I	PS1	3.0	176,599	3.0	184,186
1533-Social Caseworker III	PS3	1.5	139,508	2.7	252,659
1539-Social Caseworker I- PSB	PSB	13.0	976,606	10.0	804,510
1540-Social Caseworker II- PSB	PSB	3.0	238,285	3.0	242,305
1578-Probation Officer V	22	0.6	54,537	0.7	73,440
		21.4	**$1,620,928**	**19.4**	**$1,557,100**
35685-Englewood Community Court					
1539-Social Caseworker I- PSB	PSB	0.5	40,232	0.5	40,118
		0.5	**$40,232**	**0.5**	**$40,118**
35695-Public Safety Assessment Program					
0211-Administrator of Programs	22	-	-	1.0	119,155
1531-Social Caseworker I	PS1	7.0	360,258	22.0	1,229,744
1533-Social Caseworker III	PS3	-	-	4.0	338,408
1539-Social Caseworker I- PSB	PSB	-	-	4.0	310,719
1540-Social Caseworker II- PSB	PSB	-	-	1.0	80,236
		7.0	**$360,258**	**32.0**	**$2,078,262**
Total Salaries and Positions		**174.0**	**$12,606,570**	**189.0**	**$14,075,515**
Turnover Adjustment		-	(524,173)	-	(509,825)
Operating Fund Totals		**174.0**	**$12,082,397**	**189.0**	**$13,565,690**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	18.0	818,514	18.0	828,391
12	7.0	374,509	7.0	380,114
14	3.0	173,564	3.0	178,287
16	2.0	145,589	2.0	129,567
18	2.0	142,160	3.0	230,518
20	3.0	257,486	2.0	182,544
22	5.0	523,343	6.0	648,145
23	1.0	112,911	1.0	116,390
24	1.0	132,771	1.0	134,098
PS1	23.0	1,232,339	31.0	1,744,455
PS3	6.0	554,193	20.0	1,791,833
PSB	103.0	8,139,192	95.0	7,711,174
Total Salaries and Positions	**174.0**	**$12,606,570**	**189.0**	**$14,075,515**
Turnover Adjustment	**-**	**$(524,173)**	**-**	**$(509,825)**
Operating Funds Total	**174.0**	**$12,082,397**	**189.0**	**$13,565,690**

MISSION

The Juvenile Probation and Court Services Department serves the welfare of children and their families within a framework of public safety and is committed to providing guidance and services needed by every child. In partnership with the community, the Department promotes healing of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

MANDATES

The Juvenile Probation and Court Services Department (JPD) operates in accordance with the laws governing its functions including the Juvenile Court Act (e.g. 705 ILCS 405/6-1), Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), and rules and policies by the AOIC.

Operational Highlights: 2018 Initiatives and Outcomes

JPD initiatives reflect a trauma-informed focus on the well-being and development of youth while they remain connected to home and family. They include: behavioral health services through Lurie Children's Hospital, Get In Chicago, Chicago Beyond, and evaluation assistance through University of Chicago. These initiatives help youth desist from criminal behavior. In FY2017, 82% of total active youth had no new criminal finding while active, and 95% of active youth remained at home. In FY2018 to date, 87% of active youth had no new criminal findings, and 95% remained at home. Overall, JPD expects to make progress towards its goal of providing guidance and services needed by every child by working on active cases estimated to meet our target of 4,000 for the year. Activity to date is trending on target with those estimates: 2,671 for the first 8 months of the year. These initiatives and many more further the mission of the JPD.

Operational Opportunities: 2019 Initiatives and Goals

In FY2018, JPD will conduct a Case Outcome Study (C.O.S.T.) of incarceration and shootings of youth and follow the AECF "Results Count" framework.

JPD trains all staff and aligned stakeholders in the "Think Trauma" framework in order to better align practices to recognize and address trauma exposure; and to ultimately reflect the "Essential Elements of a Trauma-Informed Juvenile Justice System."

The AOIC has mandated the adoption of a new risk and needs assessment system. JPD anticipates the updated model will reflect best practices to promote criminal desistance and positive youth development.

JPD continues to adapt mobile communication technology to support the work of personnel as well as improve data capture and analysis. The implementation of a new information management system is set for mid-2019.

Starting FY2018, JPD will undergo the "Probation System Review" with nationally recognized technical assistance. This engagement completes an internal effort to meet our goals of minimizing incarceration and addressing the enduring challenges of trauma, violence, and disparity. For FY2019 we have set a target of 99% for percent of youth who would have been committed to the Illinois Department of Juvenile Justice (IDJJ) who are on supervision during the fiscal period in lieu of being sent to the IDJJ.

Budget Highlights

- The proposed budget of the JPD of $45 MM exceeds the county target of $41.5 MM. The budget includes restoration of programming for youth reduced in the FY2018 budget, of $1.7 MM. As a nationally-recognized "model site" under the Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative, JPD takes seriously the Foundation's vision for probation transformation. Thus, the FY2019 budget reflects an effort to expand diversion into community services while caring for youth at greatest risk.
- The budget proposal also includes increases for training, $65,000, and C5 systems, $220,000, to support best practices including the new case management model and information system.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	37,158	47,033	41,930	44,388
Grants	0	0	0	0
Total Funds	37,158	47,033	41,930	44,388
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	30,377	38,433	35,027	35,260
Non Personnel	6,781	8,600	6,903	9,128
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	423.4	421.1	342.0	374.0

1326 JUVENILE PROBATION AND COURT SERVICES

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11565-Child Protective Services	Clinical evaluations of parents/guardians involved in child welfare proceedings within the Child Protection Division of Juvenile Court to inform placement decisions.	3.4	1,077,497	3.5	1,126,609
12315-Cost Reimbursement	Pursuing federal reimbursement costs of preventing/managing removal of minors from their homes and ensuring foster care placement.	8.4	553,805	1.2	130,379
10270-Administrative Support	Provides support services for departmental programs.	-	-	41.7	3,120,950
12310-Cost and Reimbursement	Cost and reimbursement	-	-	0.5	28,953
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	17.5	1,734,817	19.0	1,907,102
13590-Executive Administration	Governance of the organization including alignment of operations and programs with vision and mission, budget, policy and overall direction of the court system.	7.3	1,078,289	4.9	764,147
14930-Human Resources and Labor Relations	Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.	22.1	2,157,871	12.4	1,478,062
15295-JDAI/Program and Services Section	The Department stewards and administrates a continuum of policies, procedures, and community-based programs that minimize the unnecessary secure detention of court-involved children and young people.	56.5	7,821,223	62.8	10,023,730
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	11.4	1,756,119	12.7	1,268,256
35035-Youth Restorative Outreach and Care Coordination	Individualized case planning for those sentenced to community corrections ("probation" or "supervision") in lieu of incarceration to promote lawful behavior that restores the youth and community.	104.7	10,408,921	110.3	10,151,704
35070-Classification and Intake	Provides services for residents including orientation and assessments, property inventory, contacting family, and appropriate reviews to ensure that they have received all required services.	51.8	5,032,393	53.6	5,199,490
35300-Positive Youth Development Services	Providing developmentally appropriate experiences reflecting best practices concerning brain development, trauma, and support that promote a healthy transition through adolescence into adulthood.	30.5	4,438,040	27.7	3,939,104
35380-Probate Division Background Checks	Access to relevant law enforcement databases supporting background checks as ordered pursuant to the Probate Division.	0.3	26,191	0.2	13,619
35520-Youth Restorative Behavioral Health Services	Specialized case management addressing clinical needs with in-house therapeutic services or linkage to third-party providers by contract or court order.	28.2	4,480,129	23.5	5,034,175
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	94,000	-	201,401
Total		342.0	$40,659,295	374.0	$44,387,681

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Probation/Supervision Output Metric					
Active probation/supervision cases, administered during the fiscal period	4,570	3,922	4,000	4,000	3,500
Probation/Supervision Efficiency Metric					
Average number of active cases per month per probation officer during the fiscal period	23	21	18	22	18
Probation/Supervision Outcome Metric					
Percent of youth who would have been committed to the Illinois Department of Juvenile Justice (IDJJ) who are on supervision during the fiscal period in lieu of being sent to the IDJJ.	98%	99%	99%	99%	99%
Zero Based Budget Metric					
Cost per Activity Measure	$2,694	$2,862	TBD	$3,000	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	28,107,223	28,494,782	387,559
501165-Planned Salary Adjustment	134,645	(455,405)	(590,050)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	14,933	-	(14,933)
501510-Mandatory Medicare Cost	410,707	433,422	22,715
501540-Worker's Compensation	146,983	160,632	13,649
501585-Insurance Benefits	5,724,506	6,078,168	353,662
501765-Professional Develop/Fees	129,636	206,944	77,308
501835-Transportation and Travel Expenses	339,658	341,000	1,342
Personal Services Total	**35,008,291**	**35,259,543**	**251,252**
Contractual Service			
520149-Communication Services	39,144	175,620	136,476
520259-Postage	9,800	10,000	200
520279-Shipping and Freight Services	250	250	0
520469-Services For Minor/Indigent	1,358,780	4,679,527	3,320,747
520485-Graphics and Reproduction Services	18,237	17,000	(1,237)
520825-Professional Services	1,351,364	-	(1,351,364)
521300-Special or Coop Programs	3,397,384	3,355,011	(42,373)
521530-Non-Capitalizable Project Service Costs	50,000	201,401	151,401
Contractual Service Total	**6,224,959**	**8,438,809**	**2,213,850**
Supplies & Materials			
530100-Wearing Apparel	4,785	7,000	2,215
530600-Office Supplies	42,743	53,000	10,257
530635-Books, Periodicals and Publish	11,041	10,084	(957)
530700-Multimedia Supplies	21,340	8,000	(13,340)
Supplies & Materials Total	**79,909**	**78,084**	**(1,825)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	672,885	775,074	102,189
540245-Automotive Operations and Maintenance	73,813	67,208	(6,605)
Operations & Maintenance Total	**746,698**	**842,282**	**95,584**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	48,963	48,963	0
Rental & Leasing Total	**48,963**	**48,963**	**0**
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(45,000)	-	45,000
580419-Appropriation Transfer	(134,000)	(280,000)	(146,000)
Contingencies & Special Purpose Total	**(179,000)**	**(280,000)**	**(101,000)**
Operating Funds Total	**41,929,819**	**44,387,681**	**2,457,862**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
11565-Child Protective Services					
1578-Probation Officer V	22	0.1	10,082	0.2	20,786
1619-Psychologist III	22	3.3	361,808	3.3	367,105
		3.4	**$371,890**	**3.5**	**$387,891**
12315-Cost Reimbursement					
1569-Adult Probation Officer I- PSB	PSB	0.1	4,164	-	-
1570-Probation Officer II- PSB	PSB	5.0	400,555	1.0	84,107
1574-Probation Officer I	PS1	0.9	50,597	-	-
1575-Probation Officer II	PS2	0.3	15,398	-	-
1576-Probation Officer III	PS3	1.5	133,955	-	-
1578-Probation Officer V	22	0.8	81,268	0.2	24,070
		8.4	**$685,937**	**1.2**	**$108,177**
10270-Administrative Support					
0046-Admin Assistant I	12	-	-	2.0	112,449
0047-Admin Assistant II	14	-	-	1.0	64,646
0179-Programmer/Analyst II	18	-	-	1.0	62,688
0251-Business Manager I	18	-	-	2.0	124,141
0907-Clerk V	11	-	-	12.0	624,645
0935-Stenographer IV	11	-	-	9.0	467,459
0955-Data Entry Operator III/G11	11	-	-	2.0	102,492
1570-Probation Officer II- PSB	PSB	-	-	0.6	48,680
1576-Probation Officer III	PS3	-	-	1.0	94,401
1578-Probation Officer V	22	-	-	0.6	72,211
2381-Motor Vehicle Driver I	X	-	-	0.0	205
6735-Clerk IV Chief Judge AFSCME	11	-	-	10.5	459,704
		-	**-**	**41.7**	**$2,233,720**
12310-Cost and Reimbursement					
6735-Clerk IV Chief Judge AFSCME	11	-	-	0.5	21,016
		-	**-**	**0.5**	**$21,016**
12385-Court Liaisons					
1570-Probation Officer II- PSB	PSB	14.5	1,183,741	14.5	1,203,760
1574-Probation Officer I	PS1	1.0	64,911	1.0	68,471
1576-Probation Officer III	PS3	1.0	93,467	2.0	184,910
1578-Probation Officer V	22	1.0	110,923	1.5	167,429
		17.5	**$1,453,042**	**19.0**	**$1,624,569**
13590-Executive Administration					
0514-Court Systems Manager	23	0.7	86,807	0.7	87,674
1572-Chief Probation Officer	23	1.0	124,010	1.0	125,249
1578-Probation Officer V	22	5.6	598,194	3.2	359,674
		7.3	**$809,011**	**4.9**	**$572,598**
14930-Human Resources and Labor Relations					
0050-Administrative Assistant IV	18	3.0	196,218	-	-
0051-Administrative Assistant V	20	1.0	60,859	-	-
0251-Business Manager I	18	-	-	1.0	73,195
0512-Court Secretary	17	1.0	79,377	1.0	80,172
0514-Court Systems Manager	23	0.3	37,203	0.3	37,575
0907-Clerk V	11	2.8	144,079	0.8	41,996
0955-Data Entry Operator III/G11	11	1.0	49,502	-	-
1570-Probation Officer II- PSB	PSB	2.7	215,000	2.0	160,851
1576-Probation Officer III	PS3	4.0	373,868	3.0	283,202
1578-Probation Officer V	22	4.3	462,488	2.3	264,079
2381-Motor Vehicle Driver I	X	2.0	148,096	2.0	152,256
		22.1	**$1,766,690**	**12.4**	**$1,093,325**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
15295-JDAI/Program and Services Section					
1570-Probation Officer II- PSB	PSB	43.0	3,467,227	28.0	2,291,015
1574-Probation Officer I	PS1	3.0	183,351	-	-
1575-Probation Officer II	PS2	3.0	221,876	4.0	261,090
1576-Probation Officer III	PS3	6.0	544,095	6.0	562,513
1578-Probation Officer V	22	1.6	167,259	1.8	197,201
7029-Probation Officer II-PSBY	PSB	-	-	21.0	1,734,175
7040-Probation Officer II-Y	PS2	-	-	1.0	80,467
7041-Probation Officer III-Y	PS3	-	-	1.0	89,284
		56.5	**$4,583,809**	**62.8**	**$5,215,746**
17990-Pretrial Services					
1570-Probation Officer II- PSB	PSB	8.5	706,118	8.5	685,791
1576-Probation Officer III	PS3	2.0	179,225	2.0	181,966
1578-Probation Officer V	22	0.9	98,724	1.2	134,942
7029-Probation Officer II-PSBY	PSB	-	-	1.0	84,107
		11.4	**$984,068**	**12.7**	**$1,086,805**
35035-Youth Restorative Outreach and Care Coordination					
1569-Adult Probation Officer I- PSB	PSB	0.7	54,129	0.7	58,875
1570-Probation Officer II- PSB	PSB	68.1	5,463,922	67.9	5,548,587
1574-Probation Officer I	PS1	11.7	693,285	13.9	860,158
1575-Probation Officer II	PS2	3.3	200,180	4.2	274,205
1576-Probation Officer III	PS3	17.6	1,622,415	18.9	1,745,530
1578-Probation Officer V	22	3.5	372,026	4.7	492,039
		104.7	**$8,405,957**	**110.3**	**$8,979,394**
35070-Classification and Intake					
1569-Adult Probation Officer I- PSB	PSB	0.3	24,982	0.3	25,232
1570-Probation Officer II- PSB	PSB	33.3	2,688,779	32.5	2,668,338
1574-Probation Officer I	PS1	6.5	390,048	7.1	443,113
1575-Probation Officer II	PS2	1.5	92,391	1.8	117,517
1576-Probation Officer III	PS3	8.8	814,234	8.8	814,165
1578-Probation Officer V	22	1.4	150,371	3.1	331,783
		51.8	**$4,160,805**	**53.6**	**$4,400,147**
35300-Positive Youth Development Services					
0051-Administrative Assistant V	20	1.0	88,376	1.0	91,085
1570-Probation Officer II- PSB	PSB	20.0	1,619,094	17.0	1,399,288
1574-Probation Officer I	PS1	3.0	181,871	3.0	188,210
1576-Probation Officer III	PS3	5.3	478,007	5.3	493,160
1578-Probation Officer V	22	1.3	129,251	1.4	141,861
		30.5	**$2,496,599**	**27.7**	**$2,313,602**
35380-Probate Division Background Checks					
0907-Clerk V	11	0.2	10,032	0.2	10,499
1578-Probation Officer V	22	0.1	11,227	-	-
		0.3	**$21,260**	**0.2**	**$10,499**
35520-Youth Restorative Behavioral Health Services					
1570-Probation Officer II- PSB	PSB	10.0	788,487	9.0	722,834
1574-Probation Officer I	PS1	5.0	318,077	-	-
1575-Probation Officer II	PS2	7.0	443,927	10.0	663,142
1576-Probation Officer III	PS3	4.0	352,572	2.0	180,542
1578-Probation Officer V	22	0.5	50,410	0.8	83,143
1619-Psychologist III	22	1.7	192,152	1.7	194,037
		28.2	**$2,145,626**	**23.5**	**$1,843,698**
Total Salaries and Positions		**342.0**	**$27,884,693**	**374.0**	**$29,891,189**
Turnover Adjustment		-	(1,208,535)	-	(1,396,405)
Operating Fund Totals		**342.0**	**$26,676,158**	**374.0**	**$28,494,784**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	203,613	35.0	1,727,811
12	-	-	2.0	112,449
14	-	-	1.0	64,646
17	1.0	79,377	1.0	80,172
18	3.0	196,218	4.0	260,024
20	2.0	149,235	1.0	91,085
22	26.0	2,796,184	26.0	2,850,358
23	2.0	248,019	2.0	250,499
PS1	31.0	1,882,141	25.0	1,559,951
PS2	15.0	973,772	21.0	1,396,421
PS3	50.0	4,591,838	50.0	4,629,673
PSB	206.0	16,616,200	204.0	16,715,639
X	2.0	148,096	2.0	152,461
Total Salaries and Positions	**342.0**	**$27,884,693**	**374.0**	**$29,891,189**
Turnover Adjustment	**-**	**$(1,208,535)**	**-**	**$(1,396,405)**
Operating Funds Total	**342.0**	**$26,676,158**	**374.0**	**$28,494,784**

MISSION

The provides a safe and secure environment for youth that offers the highest quality of integrated services where youth are challenged to make positive changes.

MANDATES

The following guides the operations of the JTDC: Federal Juvenile Justice Delinquency Prevention Act, Casey Foundation 2014 JDAI Standards, Illinois Criminal Justice Information Authority, Abused and Neglected Child Reporting Act of 1975 325 ILCS 5/4, Illinois Juvenile Court Act of 1987, Prison Rape Elimination Act of 2003 (PREA), Title 20: Corrections, Criminal Justice, and Law Enforcement, Chapter I: Department of Corrections, Subchapter f: County Standards, Part 702 County Juvenile Detention Standards, Performance-based Standards, National School Lunch Program Nutritional Standards.

Operational Highlights: 2018 Initiatives and Outcomes

The average daily resident population of the center has declined to date in FY2018 to 208 from 244 in FY2017. Nevertheless, staff reductions and vacancies have hindered operations.

S.T.A.R. Barber College graduated the first class with 3 residents successfully completing the program; Nancy B. Jefferson Alternative School graduated 16 residents with 8 residents completing middle school and 8 residents receiving a high school diploma. Jefferson administered its first ever SAT test for student residents.

The Illinois Department of Juvenile Justice completed its annual inspection with auditors commending the facility for its use of best practices and Resident Information Management System.

21 residents completed the Pre-Apprenticeship Painting Program; The JTDC implemented the Pre-Vocational, IBEW and DFM Resident Electrician Program, Case management is key to achieving our goal of offering the highest quality of integrated services and we estimate we will meet our target of 100% participation by our residents in FY2018.

Resident grievances have been reduced: 1,821 in 2016, 968 in 2017 and 458 to date in 2018, In FY2018, the JTDC hosted a summit with Civil Rights leader and Congressman John Lewis. These initiatives and many more further the mission of the JTDC.

Operational Opportunities: 2019 Initiatives and Goals

The JTDC will be working with the Casey Foundation to conduct a study on operations and staffing.

Expand pre-vocational programs with an electricians apprentice program, administer the SAT exam to at least 80% of eligible residents, and graduate another class of STAR Barber College students.

Reduce total room confinement hours by 10%.

Ensure that at least 80% completion of the RESET behavior management program.

Continue the implementation targeting 100% participation for FY2019 of the Behavior Management program which is a key to achieving our goal of offering the highest quality of integrated services, and have at least 5 residents participate in Ambassador Program.

Budget Highlights

- The FY2019 budget of $65.8MM is about equal to the FY2018 post-settlement budget of $65.1MM.
- The FY2019 budget reflects a mandated reduction in position counts. Nevertheless, the JTDC needs new hires for essential duty posts which are vacant due to high rates of FMLA and other off-time.
- The AOIC has reduced statutory subsidies for 2018-2019, from $13 to $11MM. However, the subsidies are $11MM more than they otherwise would be had authority for the center not transferred to the Chief Judge a few years ago.
- The budget reflects increases from FY2018 of $2MM relating to reductions in payroll turnover factors and $705K for the restoration of supplemental security operations, net of declines in related overtime. These increases are more than offset by a $3.4 million decline in behavioral health services, which will be transferred to the CCHHS through the litigation settlement.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	57,920	70,948	61,682	64,934
Grants	0	835	294	201
Total Funds	57,920	71,783	61,976	65,135
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	47,848	61,029	55,903	59,983
Non Personnel	10,073	10,754	6,072	5,152
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	703.5	679.0	569.5	617.8

1440 JUVENILE TEMPORARY DETENTION CENTER

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	27.3	4,120,761	102.5	18,436,951
19150-Security	Provides security functions for department.	119.9	12,370,389	121.5	10,634,566
35070-Classification and Intake	Program Consolidated/Discontinued In FY 2019	0.3	41,178	-	-
35225-Facility Management and Food Service	Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.	66.3	6,594,345	67.5	6,470,342
35230-Family Support Services	Provides services for residents allowing access to family, caseworkers, probation, lawyers, phone calls & other stakeholders. And casework to coordinate access, information & continuity of care.	1.5	133,902	1.5	135,967
35275-Health and Mental Health Care	Resident crisis interventions & medical assessments including dental care, mental health services & medical care. Provides supervision of residents on crisis watch and/or other medical care.	14.0	1,253,532	13.0	1,189,794
35285-Human Resources and Compliance	Manages HR services including the hiring process, new employee training and labor relations. Also ensures compliance with AOIC, PREA and detention standards through staff supervision and training.	12.5	1,249,181	8.0	743,824
35470-Recreation and Exercise Program	Provide direct care supervision & access for residents to library services, special educational services & exercise programs. Coordinates religious services, volunteer programs & gender programming.	7.0	629,864	7.0	612,574
35495-Resident Behavior Management	Behavior programming and case mgmt. for residents. Manages rules based system, rule violations mgmt. and a due process system for resident rule violations. Coord. & admin. resident behavior plans.	320.8	35,069,228	296.8	26,710,129
Total		569.5	$61,462,380	617.8	$64,934,147

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Resident Behavior Management Program Output Metric					
Total # of Hours Per Fiscal Year	215,350	157,140	186,245	186,245	186,245
Resident Behavior Management Program Efficiency Metric					
Average Caseload Per Caseworker in Fiscal Year	112	112	100	100	108
Resident Behavior Management Program Outcome Metric					
Resident Case Management Participation Rate	100%	100%	100%	100%	100%
Zero Based Budget Metric					
Facility Daily Cost Per Resident Served (Dollars)	$520	$520	$520	$520	$520

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	33,709,495	38,738,527	5,029,032
501165-Planned Salary Adjustment	4,819	(857,059)	(861,878)
501210-Planned Overtime Compensation	7,145,075	6,200,000	(945,075)
501225-Planned Benefit Adjustment	8,800	-	(8,800)
501510-Mandatory Medicare Cost	563,119	584,034	20,915
501540-Worker's Compensation	5,049,855	5,432,037	382,182
501585-Insurance Benefits	9,146,436	9,587,585	441,149
501765-Professional Develop/Fees	251,488	272,612	21,124
501835-Transportation and Travel Expenses	24,250	25,000	750
Personal Services Total	**55,903,337**	**59,982,736**	**4,079,399**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	43,650	55,000	11,350
520095-Transport Services	-	-	0
520149-Communication Services	28,343	21,585	(6,758)
520259-Postage	1,940	12,000	10,060
520279-Shipping and Freight Services	5,820	6,000	180
520389-Contract Maintenance Service	50,000	-	(50,000)
520485-Graphics and Reproduction Services	11,910	19,000	7,090
520825-Professional Services	272,000	1,902,000	1,630,000
521005-Professional Legal Expenses	2,505,251	200,000	(2,305,251)
521200-Laboratory Testing and Analysis	56,260	58,000	1,740
521300-Special or Coop Programs	9,700	10,000	300
Contractual Service Total	**2,984,874**	**2,283,585**	**(701,289)**
Supplies & Materials			
530005-Food Supplies	1,881,800	1,864,866	(16,934)
530100-Wearing Apparel	126,808	140,000	13,192
530170-Institutional Supplies	321,599	337,000	15,401
530600-Office Supplies	94,187	107,100	12,913
530635-Books, Periodicals and Publish	44,021	45,384	1,363
530700-Multimedia Supplies	19,400	20,000	600
530785-Medical, Dental and Laboratory Supplies	970	1,000	30
Supplies & Materials Total	**2,488,784**	**2,515,350**	**26,566**
Operations & Maintenance			
540129-Maintenance and Subscription Services	831,745	675,905	(155,840)
540245-Automotive Operations and Maintenance	26,384	30,000	3,616
Operations & Maintenance Total	**858,129**	**705,905**	**(152,224)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	19,476	19,476	0
Rental & Leasing Total	**19,476**	**19,476**	**0**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	6,052	6,052	0
580419-Appropriation Transfer	(578,957)	(578,957)	0
Contingencies & Special Purpose Total	**(572,905)**	**(572,905)**	**0**
Operating Funds Total	**61,681,696**	**64,934,147**	**3,252,451**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.5	78,238	2.5	127,243
0048-Administrative Assistant III	16	4.5	310,617	6.5	464,018
0050-Administrative Assistant IV	18	0.5	40,581	0.5	40,986
0179-Programmer/Analyst II	18	0.3	16,743	0.5	34,520
0254-Business Manager IV	23	1.0	94,556	1.0	100,564
0283-Management Analyst IV	20	1.8	134,562	2.0	153,408
0291-Administrative Analyst I	17	2.5	168,698	2.5	164,158
0292-Administrative Analyst II	19	0.3	15,155	-	-
0640-Investigator III	18	3.0	217,036	3.0	223,682
0735-Labor Relations Analyst II	18	1.0	72,640	1.0	74,880
1031-Special Assistant	24	0.3	26,141	0.5	55,000
1052-Project Director II	21	0.5	34,137	1.0	67,144
1053-Project Director III	22	-	-	2.5	233,173
1110-Systems Analyst I	16	0.3	11,412	0.5	23,530
1138-Mgr- Computer Operations	23	0.3	27,436	0.5	56,562
1233-Storekeeper III	10	2.0	83,157	2.0	85,726
1234-Storekeeper IV	12	1.0	49,870	1.0	51,395
1589-Superintendent-JTDC	24	0.3	58,750	0.5	118,675
1590-Assistant Superintendent	24	1.0	126,709	2.0	273,323
4085-Caseworker II JTDC	PS1	-	-	9.0	599,411
4789-Team Leader JTDC	21	-	-	1.0	67,144
4790-Assistant Team Leader JTDC	19	-	-	14.0	1,107,437
5262-Senior Database Administrator	24	0.3	26,856	0.5	59,577
5289-Supervisor In-Charge/JTDC	21	-	-	9.0	786,354
5423-Recreational Specialist	PS1	-	-	2.0	133,457
5425-Youth Development Specialist	PS1	-	-	30.0	1,754,540
5549-Information Technology Manager	20	0.3	20,751	0.5	42,778
5935-Attorney-JTDC	21	0.3	22,698	0.5	33,572
6370-Legal Affairs Coordinator	18	0.5	36,295	0.5	37,413
6403-Executive Assistant III	19	1.0	85,309	1.0	88,929
6422-Div QA Compliance Analyst	19	0.3	16,840	0.5	34,719
6423-Video Analyst	19	0.5	28,205	0.5	29,076
6515-General Counsel	24	0.3	33,647	1.0	135,935
6623-Assistant General Counsel	24	1.0	119,138	1.0	120,330
6665-Executive Security Officer I	15	0.5	20,983	0.5	21,411
6689-Personnel Hearing Officer-JTDC	22	0.5	56,092	0.5	57,824
6692-Executive Admin Assistant	15	0.3	11,592	0.5	23,902
		27.3	**$2,044,845**	**102.5**	**$7,481,800**
19150-Security					
0047-Admin Assistant II	14	3.0	171,436	3.0	177,527
0048-Administrative Assistant III	16	0.5	36,983	0.5	37,354
0050-Administrative Assistant IV	18	0.3	21,258	0.5	42,942
0283-Management Analyst IV	20	0.3	15,339	-	-
0291-Administrative Analyst I	17	0.5	28,404	1.0	58,549
0292-Administrative Analyst II	19	0.3	15,155	0.5	31,239
1590-Assistant Superintendent	24	0.8	96,829	1.0	129,212
2381-Motor Vehicle Driver I	X	2.0	148,096	2.0	152,256
5289-Supervisor In-Charge/JTDC	21	4.0	345,731	4.0	344,032
5297-Security Specialist I-JTDC	13	33.0	1,700,695	33.0	1,713,394
5298-Security Specialist II	CA2	15.2	978,061	15.5	1,009,367
5359-Prof Develop Specialist-JTDC	18	0.8	48,495	1.5	91,882
5425-Youth Development Specialist	PS1	43.0	3,045,965	42.0	2,950,894

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5484-Rapid Response Team Specialist	PS2	14.0	958,123	14.0	967,562
5586-Resident Internal Affairs-JTDC	18	0.3	15,186	0.5	31,310
5613-Director of Training-JTDC	21	0.3	20,633	0.5	42,541
5702-Caseworker JTDC	PS2	0.5	39,835	0.5	40,233
6422-Div QA Compliance Analyst	19	1.0	67,579	1.0	69,885
6665-Executive Security Officer I	15	0.5	20,983	0.5	21,411
		119.9	**$7,774,784**	**121.5**	**$7,911,590**
35070-Classification and Intake					
1590-Assistant Superintendent	24	0.3	32,862	-	-
		0.3	**$32,862**	**-**	**-**
35225-Facility Management and Food Service					
1590-Assistant Superintendent	24	0.3	32,862	0.5	66,382
2124-Cook II	X04	11.0	503,957	11.0	508,406
2131-Food Service Worker I	X07	17.0	586,977	16.0	556,727
2161-LAUNDRY WORKER II	X07	7.0	238,684	7.0	241,070
2422-Custodial Worker II	X05	23.0	946,059	23.0	957,112
4791-Dir of Food Services JTDC	21	1.0	91,708	1.0	94,496
5362-Director-Facility Support Svcs	21	1.0	90,924	1.0	93,707
5425-Youth Development Specialist	PS1	1.0	58,012	1.0	58,895
5503-Custodial Supervisor	19	1.0	57,789	2.0	119,394
5564-Fire Safety Coordinator	CA2	1.0	67,226	1.0	67,897
5934-Registered Dietitian-JTDC	21	-	-	1.0	68,592
6098-Food Service Supervisor-JTDC	16	2.0	111,237	2.0	114,647
6233-Commissary Coordinator	17	1.0	49,265	1.0	50,781
		66.3	**$2,834,699**	**67.5**	**$2,998,107**
35230-Family Support Services					
5285-Volunteer Director IV	20	1.0	62,189	1.0	64,116
5644-Dir of Gender Programming-JTDC	21	0.5	35,075	0.5	36,141
		1.5	**$97,264**	**1.5**	**$100,257**
35275-Health and Mental Health Care					
5425-Youth Development Specialist	PS1	14.0	943,061	13.0	885,726
		14.0	**$943,061**	**13.0**	**$885,726**
35285-Human Resources and Compliance					
0050-Administrative Assistant IV	18	1.3	106,291	1.0	85,883
0179-Programmer/Analyst II	18	0.3	16,743	-	-
0283-Management Analyst IV	20	0.3	15,339	-	-
0291-Administrative Analyst I	17	0.5	28,404	-	-
0292-Administrative Analyst II	19	0.3	15,155	-	-
0716-Personnel Analyst IV	19	3.0	172,899	3.0	178,232
0750-Manager of Lab/Emp Relations	23	1.0	93,832	1.0	100,564
1031-Special Assistant	24	0.3	26,141	0.5	55,000
1110-Systems Analyst I	16	0.3	11,412	-	-
1138-Mgr- Computer Operations	23	0.3	27,436	-	-
1589-Superintendent-JTDC	24	0.3	58,750	-	-
1590-Assistant Superintendent	24	0.3	31,104	-	-
5262-Senior Database Administrator	24	0.3	26,856	-	-
5359-Prof Develop Specialist-JTDC	18	0.8	48,495	-	-
5549-Information Technology Manager	20	0.3	20,751	-	-
5586-Resident Internal Affairs-JTDC	18	0.3	15,186	-	-
5613-Director of Training-JTDC	21	0.3	20,633	-	-
5935-Attorney-JTDC	21	0.3	22,698	-	-
6422-Div QA Compliance Analyst	19	1.3	84,732	1.0	69,756
6515-General Counsel	24	0.3	33,647	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
6692-Executive Admin Assistant	15	0.3	11,592	0.5	23,902
6711-Clerk IV AFSCME	11	1.0	41,818	1.0	43,672
		12.5	**$929,913**	**8.0**	**$557,009**
35470-Recreation and Exercise Program					
0047-Admin Assistant II	14	-	-	0.5	22,769
5423-Recreational Specialist	PS1	7.0	452,253	6.5	425,681
		7.0	**$452,253**	**7.0**	**$448,450**
35495-Resident Behavior Management					
0047-Admin Assistant II	14	0.5	25,409	1.0	49,549
0050-Administrative Assistant IV	18	1.0	83,097	1.0	83,928
0179-Programmer/Analyst II	18	0.5	33,486	0.5	34,520
0283-Management Analyst IV	20	1.8	134,562	2.0	153,408
0291-Administrative Analyst I	17	3.5	225,506	3.5	222,707
0292-Administrative Analyst II	19	0.3	15,155	0.5	31,239
0640-Investigator III	18	1.0	73,635	1.0	75,869
1031-Special Assistant	24	0.5	52,283	-	-
1052-Project Director II	21	0.5	34,137	-	-
1053-Project Director III	22	-	-	0.5	44,168
1110-Systems Analyst I	16	0.5	22,823	0.5	23,530
1138-Mgr- Computer Operations	23	0.5	54,872	0.5	56,562
1589-Superintendent-JTDC	24	0.5	117,500	0.5	118,675
1590-Assistant Superintendent	24	1.5	188,918	1.5	190,807
2016-Barber	X03	2.0	82,339	1.5	62,372
4085-Caseworker II JTDC	PS1	14.0	1,001,143	14.0	1,019,233
4614-Cosmetologist	X03	1.0	41,779	1.0	42,197
4789-Team Leader JTDC	21	9.0	786,234	9.0	810,447
4790-Assistant Team Leader JTDC	19	13.0	1,038,147	13.0	1,048,823
5262-Senior Database Administrator	24	0.5	53,713	0.5	59,577
5289-Supervisor In-Charge/JTDC	21	4.0	345,731	4.0	344,032
5297-Security Specialist I-JTDC	13	2.0	96,779	2.0	98,320
5298-Security Specialist II	CA2	1.8	118,475	1.5	101,846
5337-Court Liaison-JTDC	19	1.0	60,703	1.0	62,579
5359-Prof Develop Specialist-JTDC	18	1.5	96,989	1.5	91,882
5423-Recreational Specialist	PS1	8.0	514,372	6.5	425,681
5425-Youth Development Specialist	PS1	223.0	14,000,877	202.0	12,857,743
5459-Supervisor of Resident Affairs	21	1.0	92,694	1.0	95,516
5484-Rapid Response Team Specialist	PS2	14.0	958,123	14.0	967,562
5549-Information Technology Manager	20	0.5	41,501	0.5	42,778
5586-Resident Internal Affairs-JTDC	18	1.5	92,653	1.5	95,503
5613-Director of Training-JTDC	21	0.5	41,266	0.5	42,541
5644-Dir of Gender Programming-JTDC	21	0.5	35,075	0.5	36,141
5702-Caseworker JTDC	PS2	3.5	278,846	3.5	281,634
5935-Attorney-JTDC	21	0.5	45,397	0.5	33,572
6370-Legal Affairs Coordinator	18	0.5	36,295	0.5	37,413
6422-Div QA Compliance Analyst	19	1.5	101,789	1.5	104,922
6423-Video Analyst	19	0.5	28,205	0.5	29,076
6515-General Counsel	24	0.5	67,294	-	-
6613-Barber Supervisor	18	1.0	67,649	1.0	69,737
6622-Barber Instructor	18	1.0	51,969	0.8	40,183
6692-Executive Admin Assistant	15	0.5	23,184	-	-
		320.8	**$21,260,605**	**296.8**	**$19,986,273**
Total Salaries and Positions		**569.5**	**$36,370,287**	**617.8**	**$40,369,211**
Turnover Adjustment		-	(2,404,855)	-	(1,630,685)
Operating Fund Totals		**569.5**	**$33,965,432**	**617.8**	**$38,738,526**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10	2.0	83,157	2.0	85,726
11	1.0	41,818	1.0	43,672
12	1.0	49,870	1.0	51,395
13	35.0	1,797,474	35.0	1,811,713
14	5.0	275,083	7.0	377,087
15	2.0	88,334	2.0	90,627
16	8.0	504,484	10.0	663,080
17	8.0	500,276	8.0	496,196
18	17.0	1,190,720	16.8	1,192,534
19	25.0	1,802,816	40.0	3,005,307
20	6.0	444,994	6.0	456,488
21	24.0	2,064,770	35.0	2,995,972
22	0.5	56,092	3.5	335,165
23	3.0	298,132	3.0	314,252
24	9.0	1,210,005	10.0	1,382,493
CA2	18.0	1,163,762	18.0	1,179,110
PS1	310.0	20,015,684	326.0	21,111,263
PS2	32.0	2,234,926	32.0	2,256,991
X	2.0	148,096	2.0	152,256
X03	3.0	124,118	2.5	104,569
X04	11.0	503,957	11.0	508,406
X05	23.0	946,059	23.0	957,112
X07	24.0	825,661	23.0	797,796
Total Salaries and Positions	**569.5**	**$36,370,287**	**617.8**	**$40,369,211**
Turnover Adjustment	**-**	**$(2,404,855)**	**-**	**$(1,630,685)**
Operating Funds Total	**569.5**	**$33,965,432**	**617.8**	**$38,738,526**

1310 CIRCUIT COURT
ILLINOIS DISPUTE RESOLUTION FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	190,000	200,000	10,000
Contractual Service Total	**190,000**	**200,000**	**10,000**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	25,000	25,000	0
580050-Cook County Administration	1,648	1,648	0
Contingencies & Special Purpose Total	**26,648**	**26,648**	**0**
Operating Funds Total	**216,648**	**226,648**	**10,000**

1310 ADULT PROBATION/ PROBATION SERVICE FEE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501765-Professional Develop/Fees	55,220	23,200	(32,020)
501835-Transportation and Travel Expenses	10,000	13,000	3,000
Personal Services Total	**65,220**	**36,200**	**(29,020)**
Contractual Service			
520029-Armored Car Service	1,872	2,592	720
520049-Scavenger and Hazardous Materail Services	1,800	-	(1,800)
520259-Postage	40,000	40,000	0
520279-Shipping and Freight Services	-	500	500
520389-Contract Maintenance Service	79,482	-	(79,482)
520469-Services For Minor/Indigent	30,000	30,000	0
520485-Graphics and Reproduction Services	30,000	45,000	15,000
520725-Loss and Valuation	1,900	1,800	(100)
520825-Professional Services	832,436	818,500	(13,936)
521005-Professional Legal Expenses	644,500	425,900	(218,600)
521200-Laboratory Testing and Analysis	435,500	420,000	(15,500)
Contractual Service Total	**2,097,490**	**1,784,292**	**(313,198)**
Supplies & Materials			
530600-Office Supplies	46,800	46,800	0
530635-Books, Periodicals and Publish	65,880	47,940	(17,940)
530700-Multimedia Supplies	30,000	30,000	0
Supplies & Materials Total	**142,680**	**124,740**	**(17,940)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	-	0
540245-Automotive Operations and Maintenance	-	-	0
Operations & Maintenance Total	**-**	**-**	**0**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	993,780	1,900,000	906,220
Contingencies & Special Purpose Total	**993,780**	**1,900,000**	**906,220**
Operating Funds Total	**3,299,170**	**3,845,232**	**546,062**

1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501765-Professional Develop/Fees	19,210	19,210	0
501835-Transportation and Travel Expenses	5,000	5,000	0
Personal Services Total	**24,210**	**24,210**	**0**
Contractual Service			
520029-Armored Car Service	3,000	3,000	0
520259-Postage	47,000	47,000	0
520279-Shipping and Freight Services	85	85	0
520485-Graphics and Reproduction Services	38,780	24,000	(14,780)
520725-Loss and Valuation	460	500	40
520825-Professional Services	399,750	399,750	0
Contractual Service Total	**489,075**	**474,335**	**(14,740)**
Supplies & Materials			
530600-Office Supplies	57,500	60,000	2,500
530635-Books, Periodicals and Publish	10,500	10,500	0
530700-Multimedia Supplies	30,600	34,200	3,600
Supplies & Materials Total	**98,600**	**104,700**	**6,100**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,500	2,500	0
540245-Automotive Operations and Maintenance	4,000	4,000	0
Operations & Maintenance Total	**6,500**	**6,500**	**0**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	17,805	18,800	995
Rental & Leasing Total	**17,805**	**18,800**	**995**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	3,230,000	1,700,000	(1,530,000)
580050-Cook County Administration	153,055	153,055	0
Contingencies & Special Purpose Total	**3,383,055**	**1,853,055**	**(1,530,000)**
Operating Funds Total	**4,019,245**	**2,481,600**	**(1,537,645)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,509,338	841,358	(667,980)
501165-Planned Salary Adjustment	-	29,000	29,000
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	163,955	116,843	(47,112)
501510-Mandatory Medicare Cost	22,562	12,504	(10,058)
501585-Insurance Benefits	342,089	212,634	(129,455)
501765-Professional Develop/Fees	7,000	4,060	(2,940)
501835-Transportation and Travel Expenses	4,000	2,320	(1,680)
Personal Services Total	**2,048,945**	**1,218,719**	**(830,226)**
Contractual Service			
520279-Shipping and Freight Services	6,000	3,480	(2,520)
520485-Graphics and Reproduction Services	1,500	580	(920)
Contractual Service Total	**7,500**	**4,060**	**(3,440)**
Supplies & Materials			
530600-Office Supplies	40,000	23,200	(16,800)
530635-Books, Periodicals and Publish	6,225	3,611	(2,614)
Supplies & Materials Total	**46,225**	**26,811**	**(19,414)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	6,596	0	(6,596)
540345-Property Maintenance and Operations	19,439	11,275	(8,164)
Operations & Maintenance Total	**26,035**	**11,275**	**(14,760)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	4,210	3,157	(1,053)
Rental & Leasing Total	**4,210**	**3,157**	**(1,053)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	118,738	118,738
580050-Cook County Administration	727,536	421,971	(305,565)
Contingencies & Special Purpose Total	**727,536**	**540,709**	**(186,827)**
Operating Funds Total	**2,860,451**	**1,804,731**	**(1,055,720)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11585-Children's Waiting Room Fund					
0047-Admin Assistant II	14	4.0	204,940	4.0	218,113
0048-Administrative Assistant III	16	2.0	112,984	1.2	59,170
0051-Administrative Assistant V	20	1.0	102,198	-	-
0507-Court Coordinator I	16	3.0	178,598	0.6	39,067
0510-Court Coodinator III	18	1.0	50,280	0.6	29,298
0513-Court Coordinator V	21	-	-	0.6	60,463
0517-Legal Secretary	15	1.0	65,256	0.6	38,024
0617-Legal Analyst	14	1.0	37,839	-	-
0906-Clerk IV	09	7.0	240,387	4.0	119,340
0907-Clerk V	11	2.0	93,278	1.2	54,754
0934-Stenographer III	09	6.0	213,733	4.0	149,664
0935-Stenographer IV	11	1.0	40,119	-	-
0936-Stenographer V	13	4.0	216,407	1.7	94,462
		33.0	**$1,556,019**	**18.5**	**$862,355**
Total Salaries and Positions		**33.0**	**$1,556,019**	**18.5**	**$862,355**
Turnover Adjustment		-	(46,681)	-	(20,997)
Operating Fund Totals		**33.0**	**$1,509,338**	**18.5**	**$841,358**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
09	13.0	454,120	8.1	269,004
11	3.0	133,397	1.2	54,754
13	4.0	216,407	1.7	94,462
14	5.0	242,779	4.0	218,113
15	1.0	65,256	0.6	38,024
16	5.0	291,582	1.7	98,237
18	1.0	50,280	0.6	29,298
20	1.0	102,198	-	-
21	-	-	0.6	60,463
Total Salaries and Positions	**33.0**	**$1,556,019**	**18.5**	**$862,355**
Turnover Adjustment	**-**	**$(46,681)**	**-**	**$(20,997)**
Operating Funds Total	**33.0**	**$1,509,338**	**18.5**	**$841,358**

1310 MENTAL HEALTH SPECIAL REVENUE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	550,000	690,000	140,000
Contingencies & Special Purpose Total	**550,000**	**690,000**	**140,000**
Operating Funds Total	**550,000**	**690,000**	**140,000**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	159,000	280,000	121,000
580050-Cook County Administration	1,070	1,070	0
Contingencies & Special Purpose Total	**160,070**	**281,070**	**121,000**
Operating Funds Total	**160,070**	**281,070**	**121,000**

1310 DRUG COURT SPECIAL REVENUE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	229,352	114,985	(114,367)
Contingencies & Special Purpose Total	**229,352**	**114,985**	**(114,367)**
Operating Funds Total	**229,352**	**114,985**	**(114,367)**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

CLERK OF THE CIRCUIT COURT

1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK L-5
1335 CLERK OF THE CIRCUIT COURT AUTOMATION FUND L-18
1335 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND L-21
1335 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND L-24
1335 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND L-27

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Public Safety Fund			
1335-Clerk of the Circuit Court-Office of Clerk	95,059,394	96,747,653	1,688,259
Public Safety Fund Total	**$95,059,394**	**$96,747,653**	**$1,688,259**
General Funds Total	**$95,059,394**	**$96,747,653**	**$1,688,259**
Special Purpose Funds			
11258-Clerk Circuit Court Administrative	708,271	769,947	61,676
11269-Circuit Court Electronic Citation	250,000	325,110	75,110
11318-Circuit Court Document Storage	8,082,154	9,366,351	1,284,197
11320-Circuit Court Automation	9,558,530	10,505,284	946,754
Special Purpose Funds Total	**$18,598,955**	**$20,966,692**	**$2,367,737**
Restricted			
G53470-Grant: 2018 Child Support Enforce	1,750,184	821,305	(928,879)
G53471-Grant: 2017 Child Support Enforce	1,002,953	-	(1,002,953)
G53600-Grant 2019 CCC Child Support	0	1,533,269	1,533,269
Restricted Total	**$2,753,137**	**$2,354,574**	**$(398,563)**
Total Appropriations	**$115,158,349**	**$120,068,919**	**$3,657,434**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Public Safety Fund			
1335-Clerk of the Circuit Court-Office of Clerk	1,334.3	1,270.8	(63.5)
Public Safety Fund Total	**1,334.3**	**1,270.8**	**(63.5)**
General Funds Total	**1,334.3**	**1,270.8**	**(63.5)**
Special Purpose Funds			
11258-Clerk Circuit Court Administrative	9.0	9.0	-
11269-Circuit Court Electronic Citation	-	2.7	2.7
11318-Circuit Court Document Storage	72.1	77.1	5.1
11320-Circuit Court Automation	61.6	61.0	(0.6)
Special Purpose Funds Total	**142.6**	**149.8**	**7.2**
Special Revenue Fund Total	**142.6**	**149.8**	**7.2**
Restricted			
G53470-Grant: 2018 Child Support Enforce	13.8	7.6	(6.2)
G53600-Grant 2019 CCC Child Support	-	5.4	5.4
Restricted Total	**13.8**	**13.0**	**(0.8)**
Total Positions	**1,490.7**	**1,433.6**	**(57.1)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	69,584,577	69,138,517	(446,060)
501165-Planned Salary Adjustment	(1,844,789)	150,473	1,995,262
501210-Planned Overtime Compensation	360,000	161,359	(198,641)
501225-Planned Benefit Adjustment	27,200	-	(27,200)
501510-Mandatory Medicare Cost	1,100,776	1,058,440	(42,336)
501540-Worker's Compensation	356,538	376,887	20,349
501585-Insurance Benefits	18,924,535	19,259,364	334,829
501765-Professional Develop/Fees	63,295	67,263	3,968
501835-Transportation and Travel Expenses	13,880	4,000	(9,880)
Personal Services Total	**88,586,012**	**90,216,303**	**1,630,291**
Contractual Service			
520029-Armored Car Service	-	-	0
520149-Communication Services	13,129	44,731	31,602
520259-Postage	38,581	30,000	(8,581)
520485-Graphics and Reproduction Services	145,136	157,136	12,000
520609-Advertising and Promotions	262,400	230,000	(32,400)
520725-Loss and Valuation	17,500	25,000	7,500
520825-Professional Services	-	-	0
521005-Professional Legal Expenses	106,224	99,200	(7,024)
Contractual Service Total	**582,970**	**586,067**	**3,097**
Supplies & Materials			
530600-Office Supplies	75,064	71,200	(3,864)
530635-Books, Periodicals and Publish	114,113	114,393	280
Supplies & Materials Total	**189,177**	**185,593**	**(3,584)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,423,051	2,433,282	10,231
540245-Automotive Operations and Maintenance	4,850	5,000	150
540345-Property Maintenance and Operations	2,989,343	3,024,774	35,431
Operations & Maintenance Total	**5,417,244**	**5,463,056**	**45,812**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	97,691	96,672	(1,019)
550029-Countywide Office and Data Processing Equip Rental	180,300	193,962	13,662
550129-Facility and Office Space Rental	6,000	6,000	0
Rental & Leasing Total	**283,991**	**296,634**	**12,643**
Operating Funds Total	**95,059,394**	**96,747,653**	**1,688,259**

CLERK OF THE CIRCUIT COURT
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	8,472,665	9,361,842	889,178
501165-Planned Salary Adjustment	24,805	200,680	175,875
501210-Planned Overtime Compensation	340,500	350,000	9,500
501225-Planned Benefit Adjustment	1,306,116	1,275,251	(30,865)
501510-Mandatory Medicare Cost	132,771	139,889	7,118
501540-Worker's Compensation	-	611	611
501585-Insurance Benefits	2,481,541	2,190,533	(291,008)
501765-Professional Develop/Fees	33,455	33,455	0
501835-Transportation and Travel Expenses	25,167	17,200	(7,967)
Personal Services Total	**12,817,019**	**13,569,461**	**752,442**
Contractual Service			
520029-Armored Car Service	76,390	81,168	4,778
520149-Communication Services	1,501	686	(815)
520259-Postage	410,000	300,000	(110,000)
520485-Graphics and Reproduction Services	723,400	750,000	26,600
520825-Professional Services	82,000	82,000	0
521005-Professional Legal Expenses	-	-	0
521530-Non-Capitalizable Project Service Costs	1,183,354	2,150,867	967,513
Contractual Service Total	**2,476,645**	**3,364,721**	**888,076**
Supplies & Materials			
530100-Wearing Apparel	25,000	20,000	(5,000)
530600-Office Supplies	466,911	516,494	49,583
530635-Books, Periodicals and Publish	738,944	716,550	(22,394)
530700-Multimedia Supplies	33,650	33,650	0
Supplies & Materials Total	**1,264,505**	**1,286,694**	**22,189**
Operations & Maintenance			
540129-Maintenance and Subscription Services	943,219	1,177,260	234,041
540245-Automotive Operations and Maintenance	52,530	52,530	0
Operations & Maintenance Total	**995,749**	**1,229,790**	**234,041**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	791,157	1,499,411	708,254
550129-Facility and Office Space Rental	3,880	3,880	0
Rental & Leasing Total	**795,037**	**1,503,291**	**708,254**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	250,000	12,735	(237,265)
Capital Equipment and Improvements Total	**250,000**	**12,735**	**(237,265)**
Operating Funds Total	**18,598,955**	**20,966,692**	**2,367,737**

1335 CLERK OF THE CIRCUIT COURT
OFFICE OF THE CLERK

MISSION

It is the mission of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective, and ethical manner. All services, information, and court records are provided with courtesy and cost efficiency.

MANDATES

Mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep, and preserve complete records of all the proceedings and determinations thereof and to collect and disburse all fines, fees, and costs for the Circuit Court (705 ILCS 105/27.2a). Also, mandated by the Illinois Supreme Court Order #M.R.18368, the Clerk is to accept the electronic filing of all civil case types as of July 1, 2018. The Clerks of Courts Act (705 ILCS 105/27.3a), provides for the Clerk's Office to charge, collect, and disburse automated recordkeeping fees, and to collect and disburse document storage funds as provided for in Clerks of Courts Act (705 ILCS 105/27.3c). The Illinois Constitution has mandated the Clerk of the Circuit Court of Cook County as the custodian and ex-officio of the Electronic Citation Fund. The mandate requires the Clerk of Court to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3e).

Operational Highlights: 2018 Initiatives and Outcomes

Electronic Filing (e-Filing): On July 1, 2018, e-Filing became mandatory for all civil areas of law. The number of e-Filed documents during the first two quarters of FY2018 was 248,174 with a year-end projection of 496,348 e-filings and a FY2018 year-end target of 750,000. This will help us achieve our goal of serving participants in the judicial system in an efficient, effective, and ethical manner.

The Case Management System (CMS): The new generation CMS will serve all areas of law and will eliminate the use of the old mainframe legacy system by leveraging advanced technology to improve efficiency while reducing costs. The County Division went live with the new CMS on February 13, 2018. In FY2018, we project and target to have about 700,000 cases filed.

Operational Opportunities: 2019 Initiatives and Goals

ELECTRONIC FILING (E-FILING)

With the beginning of mandatory e-Filing for all civil areas of law in FY2018 and going forward, the Clerk's Office will be engaged in new program activities such as e-Filing Registration, e-Filing Customer Service Center, e-Filing Troubleshooting, Pro Se and Attorney Assistance Help Desk, e-Filing Accept and Reject Team, Quality Assurance Team, Scan Team, Back Scanning Team, and a Printing Team. We anticipate 960,000 cases to be e-filed in FY2019.

THE CASE MANAGEMENT SYSTEM (CMS)

In FY2019, Technology and Innovation (T&I) Bureau will leverage advanced technology to improve the efficiency of court operations, reduce costs, improve customer service, and enhance information access offered to the public. The Criminal Division is expected to go live by March 2019 and all areas of law by November 2019. We anticipate 700,000 cases to be filed in FY2019 furthering our goal of effective and efficient service for Cook County residents.

Budget Highlights

- Removal of furlough days
- From FY2001 to FY2018 the Clerk's Office reduced its staffing level from 2,158.8 FTEs to 1,477.0 FTEs. This reduction of 680.8 FTEs represents a 31.6% decrease.
- Existing staff have been strategically and painstakingly reallocated and we continue to struggle to meet our statutory obligations.
- The implementation of the required eFileIL system has caused significant difficulties for the Clerk's Office. This is due to the complexity of the system, along with the volume of cases filed in Cook County. Our staff has to provide specialized customer service assistance to both self-represented litigants and attorneys, in order for them to e-File successfully.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	82,643	103,752	95,059	96,748
Special Purpose Funds	20,462	19,576	18,599	20,967
Grants	3,268	2,775	2,753	2,355
Total Funds	106,372	126,104	116,411	120,069
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	96,064	114,155	102,590	106,044
Non Personnel	10,309	11,949	13,822	14,025
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	1,684.8	1,644.3	1,490.7	1,433.6

1335 CLERK OF THE CIRCUIT COURT
OFFICE OF THE CLERK

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13945-Finance	Manages departmental financial operations and activities.	67.4	10,970,950	66.5	11,604,717
11295-Cashier	Provides cashier services to the public.	74.0	4,737,399	69.1	4,524,627
11665-Civil Appeals	Handles civil appeals filings along with the preparation of records on appeal.	26.7	1,537,355	26.6	1,684,132
12520-Customer Service	Serves the public by answering public inquiries.	206.6	12,527,889	202.7	13,459,261
12580-Data Entry Section	Responsible for the data entry of court activities into the electronic case management system.	196.4	11,962,118	190.1	12,375,686
13610-Executive Office	Program Consolidated/Discontinued In FY 2019	-	4,000	-	-
14250-General Counsel	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	5.5	483,205	5.5	600,201
14915-Human Resources	Provides human resource management, personnel services, and related activities.	17.0	1,623,068	17.0	1,649,619
15050-Information Technology	Provides information technology services to assist and support departmental operations.	62.6	8,422,891	64.0	8,562,264
15110-Inspector General	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	10.6	901,926	10.6	957,773
15220-Investigations	Program Consolidated/Discontinued In FY 2019	0.3	18,524	-	-
18365-Public Information	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	4.0	395,010	4.0	351,682
18650-Record Center Administration	Provides adminsitrative assistance in records management	-	-	1.0	54,673
18695-Records Retention	Collects, maintains and makes available the non-current records created by the court system.	74.6	8,219,643	78.5	9,449,314
35025-Bond and Warrant Processing	Processes bonds and warrants initiated by court orders.	33.9	2,154,868	34.5	2,321,141
35100-Court Filings	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	71.7	4,199,395	70.7	4,405,402
35105-Court Operations Management	Direct and supervises employees within various Court Operation programs.	179.6	14,197,902	156.0	13,158,630
35110-Courtroom Clerks, Calls and Services	Attends all daily court sessions and make available all related case documents to judges, attorneys and other parties. Accepts court orders, enters orders into the electronic docket .	346.6	23,307,553	322.2	23,252,003
35220-Expungement and DUIs	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	11.3	667,515	10.4	657,839
35390-Orders of Protection	Handles the filings and activities related to orders of protection, including domestic violence cases.	13.4	870,288	16.2	1,064,107
35460-Public Policy	Manages all services related to facilities, processes all mail, advocates for legislative initiatives, and handles external communication to the public or media.	15.0	1,392,197	15.0	1,481,061
35505-Scanning	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	59.6	3,616,343	60.0	3,936,611
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	1,433,354	-	2,163,602
Total		1,476.9	$113,643,392	1,420.6	$117,714,345

1335 CLERK OF THE CIRCUIT COURT
OFFICE OF THE CLERK

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2017 Q2 Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Court Operation, E-filing Program Output Metric						
Number of Cases e-Filed	183,508	335,496	5,214	496,348	750,000	960,000
Human Resources Output Metric						
Training hours of employees and outside attendees	7,626	1,637	1,811	7,600	7,600	1,200
Court Operations-Expungement Output Metric						
Expungement cases filed	7,851	3,596	5,214	14,000	14,000	15,000
Court Operation, E-filing Program Efficiency Metric						
Average number of documents E-Filed per FTE Employee	974	1,904	448	2,736	2,750	4,713
Court Operations-Data Entry Efficiency Metric						
Average number of documents E-filed per employee	974	411	448	1,608	1,653	2,755
Court Operation, E-filing Program Outcome Metric						
Percentage ofpaid e-Filings v. total e-Filings (Outcome)	95%	97%	96%	97%	97%	70%
Court Operations-Civil Appeals & Arbitration Outcome Metric						
Civil Appeal case document requests processed timely as a Percentage of total cases processed	98%	96%	96%	98%	98%	98%
Zero Based Budget Metric						
Salary and Wages per new case filed	$77.40	$97.02	$73.30	$97.28	$99.41	$104.42

1335 CLERK OF THE CIRCUIT COURT
OFFICE OF THE CLERK

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	69,584,577	69,138,517	(446,060)
501165-Planned Salary Adjustment	(1,844,789)	150,473	1,995,262
501210-Planned Overtime Compensation	360,000	161,359	(198,641)
501225-Planned Benefit Adjustment	27,200	-	(27,200)
501510-Mandatory Medicare Cost	1,100,776	1,058,440	(42,336)
501540-Worker's Compensation	356,538	376,887	20,349
501585-Insurance Benefits	18,924,535	19,259,364	334,829
501765-Professional Develop/Fees	63,295	67,263	3,968
501835-Transportation and Travel Expenses	13,880	4,000	(9,880)
Personal Services Total	**88,586,012**	**90,216,303**	**1,630,291**
Contractual Service			
520029-Armored Car Service	-	-	0
520149-Communication Services	13,129	44,731	31,602
520259-Postage	38,581	30,000	(8,581)
520485-Graphics and Reproduction Services	145,136	157,136	12,000
520609-Advertising and Promotions	262,400	230,000	(32,400)
520725-Loss and Valuation	17,500	25,000	7,500
520825-Professional Services	-	-	0
521005-Professional Legal Expenses	106,224	99,200	(7,024)
Contractual Service Total	**582,970**	**586,067**	**3,097**
Supplies & Materials			
530600-Office Supplies	75,064	71,200	(3,864)
530635-Books, Periodicals and Publish	114,113	114,393	280
Supplies & Materials Total	**189,177**	**185,593**	**(3,584)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	2,423,051	2,433,282	10,231
540245-Automotive Operations and Maintenance	4,850	5,000	150
540345-Property Maintenance and Operations	2,989,343	3,024,774	35,431
Operations & Maintenance Total	**5,417,244**	**5,463,056**	**45,812**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	97,691	96,672	(1,019)
550029-Countywide Office and Data Processing Equip Rental	180,300	193,962	13,662
550129-Facility and Office Space Rental	6,000	6,000	0
Rental & Leasing Total	**283,991**	**296,634**	**12,643**
Operating Funds Total	**95,059,394**	**96,747,653**	**1,688,259**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0120-Chief Financial Officer	24	1.0	121,441	1.0	122,655
0141-Accountant I	11	1.4	68,727	1.4	69,646
0142-Accountant II	13	5.0	294,512	5.0	296,704
0174-Bookkeeper IV	14	1.0	63,688	1.0	64,324
0202-Budget Analyst II	17	1.0	75,685	1.0	76,442
0739-Labor Relations Analyst	16	1.0	68,842	1.0	69,530
4220-Clerk IV Senior Courts	10	4.0	170,348	4.1	179,982
5486-Assistant Chief Deputy Clerk I	20	0.1	6,274	-	-
5487-Assistant Chief Deputy Clk II	21	-	-	1.0	72,096
5488-Assistant Chief Deputy Clk III	22	1.0	99,815	1.0	100,834
5496-Chief Deputy Clerk III	22	1.0	117,976	1.0	119,155
5497-Chief Deputy Clerk IV	23	2.0	237,301	2.0	239,712
5534-Assistant Manager III-CCC	14	1.0	59,296	1.0	59,274
5535-Assistant Manager IV-CCC	15	1.0	59,420	1.0	59,090
5537-Time Auditor I	10	1.0	40,169	1.0	40,570
5539-Payroll Specialist III	12	1.0	50,297	-	-
5543-Data Auditor III	12	1.0	47,951	1.0	47,595
5544-General Office Assistant I	10	2.0	87,928	2.0	88,808
5545-General Office Assistant III	11	1.0	49,535	-	-
5546-General Office Assistant IV	12	-	-	2.0	99,145
5596-Assistant Comptroller-CCC	22	2.0	162,484	1.0	93,201
5623-Financial Room Clerk III CCC	11	1.0	51,662	1.0	49,747
5635-Accountant I Senior CCC	12	3.0	166,165	3.0	167,825
5636-Accountant II Senior CCC	14	2.0	127,375	2.0	128,648
5674-Accountant III-CCC	14	1.0	59,869	1.0	60,755
5675-Accountant IV-CCC	15	1.0	51,056	1.0	51,295
5676-Accountant V-CCC	16	1.0	70,227	1.0	68,689
5682-Timekeeper Admin Asst III CCC	16	1.0	51,900	1.0	52,453
5684-Assistant Manager V CCC	16	2.0	112,978	2.0	112,924
5734-File Manager IV-CCC	17	-	-	1.0	60,768
5739-General Office Assist VI CCC	14	-	-	1.0	59,297
5743-Manager II-CCC	15	1.0	57,425	1.0	57,816
5744-Manager III-CCC	16	1.0	68,078	1.0	68,155
5745-Manager IV-CCC	17	2.0	127,803	1.0	74,517
5746-Manager V-CCC	18	2.0	137,099	1.0	77,764
5747-Manager VI-CCC	19	1.0	88,783	-	-
5748-Manager VII-CCC	20	1.0	88,783	1.0	89,288
5774-Procurement Analyst I-CCC	14	1.0	53,894	1.0	54,433
5775-Procurement Analyst III-CCC	16	1.0	59,760	1.0	58,199
5776-Procurement Analyst IV-CCC	17	1.0	71,160	1.0	71,887
5777-Procurement Specialist VI-CCC	20	1.0	85,574	1.0	85,038
5779-Dir of Decision Support	24	1.0	59,869	-	-
5802-Administrative Support VI	18	1.0	79,468	-	-
5807-Bookkeeper VIII-CCC	16	4.0	267,818	4.0	266,386
6896-Administrative Support III-CCC	15	-	-	1.0	52,655
6899-Administrative Support VI-CCC	18	-	-	1.0	80,313
		58.4	**$3,818,431**	**57.5**	**$3,747,614**
11295-Cashier					
0141-Accountant I	11	0.1	4,868	0.1	4,975
0174-Bookkeeper IV	14	0.2	12,738	0.2	12,865
0227-Cashier II	10	29.2	1,259,403	24.2	1,065,352
0228-Cashier III	12	6.1	321,460	6.0	320,788

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0907-Clerk V	11	1.1	56,093	1.0	51,489
0955-Data Entry Operator III/G11	11	0.1	2,463	0.1	4,975
4210-Data Entry Oper II Sr Courts	10	0.1	1,939	0.1	4,071
4220-Clerk IV Senior Courts	10	3.6	156,930	4.1	173,891
5622-Financial Room Clerk II CCC	10	1.3	58,120	1.5	65,305
5623-Financial Room Clerk III CCC	11	0.2	9,513	0.2	9,754
5625-Financial Room Clerk V CCC	13	0.5	29,323	0.5	29,955
5626-Financial Room Clerk VI CCC	14	0.5	31,844	0.5	32,162
5629-Cashier II Senior CCC	11	7.2	344,851	7.0	341,790
5630-Cashier IV-CCC	13	9.2	522,005	9.2	530,129
5636-Accountant II Senior CCC	14	0.2	12,738	0.2	12,865
5637-Data Entry Oper III Senior-CCC	12	0.1	2,769	-	-
5638-Data Entry Operator IV	13	0.1	5,932	0.1	5,991
5639-Admin Assistant I Senior CCC	13	0.1	5,725	0.1	5,991
6646-Cashier V-CCC	14	14.3	894,996	14.0	887,838
		74.0	**$3,733,708**	**69.1**	**$3,560,186**
11665-Civil Appeals					
0046-Admin Assistant I	12	5.1	275,626	4.9	263,056
0227-Cashier II	10	0.3	9,759	0.2	8,142
0907-Clerk V	11	5.9	298,352	5.9	306,694
0955-Data Entry Operator III/G11	11	0.1	2,557	0.1	5,224
4210-Data Entry Oper II Sr Courts	10	1.0	42,763	0.9	40,916
4220-Clerk IV Senior Courts	10	14.4	624,470	14.4	627,267
5637-Data Entry Oper III Senior-CCC	12	0.1	2,769	0.1	5,594
5641-Administrative Aide I CCC	14	0.1	3,184	0.1	6,432
		26.7	**$1,259,480**	**26.6**	**$1,263,325**
12520-Customer Service					
0046-Admin Assistant I	12	18.6	1,019,925	16.7	924,013
0141-Accountant I	11	0.4	19,472	0.4	19,899
0142-Accountant II	13	1.9	112,703	1.9	113,829
0173-Bookkeeper III	11	0.9	44,329	0.9	44,773
0174-Bookkeeper IV	14	1.8	114,638	1.8	115,783
0227-Cashier II	10	7.7	329,427	7.1	310,202
0228-Cashier III	12	2.5	127,883	2.4	126,997
0551-Court Clerk I	13	40.8	2,341,092	41.1	2,394,513
0552-Court Clerk II	14	9.1	566,413	9.8	624,773
0608-Court Clerk/Trainer	15	1.5	99,413	1.3	90,022
0907-Clerk V	11	25.9	1,300,096	27.1	1,374,600
0955-Data Entry Operator III/G11	11	2.4	119,573	2.2	110,947
4210-Data Entry Oper II Sr Courts	10	6.4	282,418	5.2	230,595
4220-Clerk IV Senior Courts	10	67.7	2,969,495	63.9	2,814,962
5545-General Office Assistant III	11	0.2	8,789	0.2	8,407
5622-Financial Room Clerk II CCC	10	0.4	17,883	0.7	29,910
5623-Financial Room Clerk III CCC	11	0.2	9,513	0.2	9,754
5625-Financial Room Clerk V CCC	13	0.2	11,729	0.2	11,982
5626-Financial Room Clerk VI CCC	14	0.2	12,738	0.2	12,865
5627-Bookkeeper II Senior CCC	10	1.0	45,013	1.0	45,463
5629-Cashier II Senior CCC	11	1.8	84,109	1.8	87,657
5630-Cashier IV-CCC	13	1.6	87,750	1.6	92,133
5631-Driver I CCC	11	1.0	49,905	-	-
5635-Accountant I Senior CCC	12	0.1	2,769	0.1	5,594
5636-Accountant II Senior CCC	14	0.2	10,877	0.2	12,865
5637-Data Entry Oper III Senior-CCC	12	1.3	68,248	1.3	71,554

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5638-Data Entry Operator IV	13	1.6	91,579	1.5	85,012
5639-Admin Assistant I Senior CCC	13	2.7	155,229	2.7	161,758
5640-Warrant Clerk	13	0.5	28,306	0.5	28,505
5641-Administrative Aide I CCC	14	0.2	12,738	0.2	12,865
5642-Administrative Aide II CCC	16	0.2	14,720	0.2	14,867
6586-Expungement Clerk II	11	2.1	100,089	2.4	119,795
6587-Expungement Clerk III	12	0.7	38,772	0.7	39,159
6588-Expungement Clerk IV	13	0.2	11,077	0.2	11,188
6646-Cashier V-CCC	14	3.2	202,486	3.3	210,989
		206.6	**$10,511,197**	**201.0**	**$10,368,227**
12580-Data Entry Section					
0046-Admin Assistant I	12	15.2	821,879	12.7	682,917
0141-Accountant I	11	0.1	4,868	0.1	4,975
0142-Accountant II	13	0.5	26,693	0.5	29,955
0227-Cashier II	10	2.1	91,045	2.0	88,515
0228-Cashier III	12	1.6	85,512	1.6	87,283
0551-Court Clerk I	13	37.2	2,136,836	35.9	2,087,175
0552-Court Clerk II	14	10.9	688,120	10.6	677,698
0608-Court Clerk/Trainer	15	2.0	136,756	1.8	124,316
0907-Clerk V	11	18.7	940,253	17.8	905,878
0955-Data Entry Operator III/G11	11	9.6	475,010	9.6	483,594
1022-Warehouse Records Clerk II	11	0.5	24,722	0.5	26,118
1023-Warehouse Records Clerk III	12	-	-	0.5	27,971
1108-Programmer IV	22	-	-	0.6	54,963
4210-Data Entry Oper II Sr Courts	10	13.9	610,532	12.4	554,622
4215-Warehouse Records Clerk I Sr	10	1.5	67,685	1.5	68,648
4220-Clerk IV Senior Courts	10	52.3	2,251,982	48.9	2,133,422
5622-Financial Room Clerk II CCC	10	0.2	8,942	0.2	8,849
5625-Financial Room Clerk V CCC	13	1.0	56,928	1.0	58,000
5629-Cashier II Senior CCC	11	0.6	26,559	0.6	29,458
5630-Cashier IV-CCC	13	0.5	25,323	0.5	28,442
5631-Driver I CCC	11	0.5	23,760	0.5	24,386
5635-Accountant I Senior CCC	12	0.1	5,539	0.1	5,594
5636-Accountant II Senior CCC	14	1.5	78,790	1.5	96,486
5637-Data Entry Oper III Senior-CCC	12	13.2	718,705	13.1	720,278
5638-Data Entry Operator IV	13	6.5	385,140	4.8	268,155
5639-Admin Assistant I Senior CCC	13	0.6	35,523	0.6	35,946
5640-Warrant Clerk	13	1.6	93,790	1.6	90,293
5641-Administrative Aide I CCC	14	0.9	57,319	1.5	86,376
5642-Administrative Aide II CCC	16	0.8	58,879	0.8	59,468
5744-Manager III-CCC	16	-	-	0.6	26,897
5745-Manager IV-CCC	17	-	-	1.2	56,826
5807-Bookkeeper VIII-CCC	16	-	-	0.6	26,897
6586-Expungement Clerk II	11	2.1	93,898	2.3	107,922
6587-Expungement Clerk III	12	0.4	22,155	0.4	21,311
6588-Expungement Clerk IV	13	0.1	5,539	0.1	5,594
6646-Cashier V-CCC	14	0.1	6,369	0.1	6,432
		196.4	**$10,065,050**	**189.1**	**$9,801,659**
14250-General Counsel					
5491-General Counsel-CCC	24	1.0	118,941	1.0	120,130
5546-General Office Assistant IV	12	1.0	42,479	1.0	42,913
5676-Accountant V-CCC	16	1.0	59,420	1.0	59,274
5737-Deputy General Counsel I-CCC	20	0.5	41,766	0.5	41,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5738-Deputy General Counsel III-CCC	22	1.0	111,073	1.0	109,970
5751-MIS Analyst VII Admin-CCC	18	1.0	75,542	1.0	75,064
		5.5	**$449,221**	**5.5**	**$449,191**
14915-Human Resources					
5486-Assistant Chief Deputy Clerk I	20	1.0	91,902	1.0	90,980
5488-Assistant Chief Deputy Clk III	22	2.0	219,471	2.0	213,128
5497-Chief Deputy Clerk IV	23	3.0	330,202	3.0	290,743
5737-Deputy General Counsel I-CCC	20	0.5	41,766	0.5	41,840
5738-Deputy General Counsel III-CCC	22	0.5	42,548	0.5	42,993
5742-Manager I-CCC	14	1.0	56,088	1.0	55,829
5743-Manager II-CCC	15	1.0	54,667	1.0	54,156
5744-Manager III-CCC	16	1.0	70,227	1.0	70,657
5745-Manager IV-CCC	17	1.0	74,192	1.0	73,823
5746-Manager V-CCC	18	1.0	67,649	1.0	68,369
5771-Personnel Analyst I - CCC	14	1.0	57,217	1.0	56,957
5772-Personnel Analyst III-CCC	16	1.0	65,790	1.0	65,491
5773-Personnel Specialist I-CCC	10	1.0	46,191	1.0	46,652
5793-Chief HR Officer-CCC	24	1.0	123,392	1.0	106,050
5798-Administrative Support II	14	1.0	58,247	-	-
6895-Administrative Support II-CCC	14	-	-	1.0	58,103
		17.0	**$1,399,547**	**17.0**	**$1,335,771**
15050-Information Technology					
4220-Clerk IV Senior Courts	10	1.0	45,013	1.0	45,463
5745-Manager IV-CCC	17	-	-	1.0	58,978
5755-MIS Analyst V Networks-CCC	18	-	-	1.0	78,768
		1.0	**$45,013**	**3.0**	**$183,208**
15110-Inspector General					
0552-Court Clerk II	14	0.6	36,941	0.6	36,756
0639-Investigator II	16	2.0	132,062	-	-
0641-Investigator IV	20	1.0	94,690	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	82,762	1.0	83,618
5497-Chief Deputy Clerk IV	23	1.0	105,144	1.0	106,237
5542-Data Auditor I	10	1.0	46,191	1.0	46,652
5685-Courtroom Manager I-CCC	16	1.0	68,423	-	-
5729-Executive Assistant I - CCC	17	1.0	72,282	1.0	70,973
5744-Manager III-CCC	16	1.0	52,982	2.0	121,177
5797-Inspector General Assoc Clerk	24	1.0	124,417	1.0	125,661
6902-Investigator II-CCC	16	-	-	2.0	132,463
6904-Investigator IV-CCC	20	-	-	1.0	95,693
		10.6	**$815,894**	**10.6**	**$819,230**
15220-Investigations					
6586-Expungement Clerk II	11	0.3	15,515	-	-
		0.3	**$15,515**	**-**	**-**
18365-Public Information					
0010-Associate Clerk Circuit Court	24	1.0	111,440	1.0	112,554
5486-Assistant Chief Deputy Clerk I	20	1.0	71,037	1.0	71,500
5744-Manager III-CCC	16	1.0	64,680	1.0	65,369
5800-Administrative Support IV	16	1.0	62,463	-	-
6897-Administrative Support IV-CCC	16	-	-	1.0	58,103
		4.0	**$309,619**	**4.0**	**$307,526**
18695-Records Retention					
0046-Admin Assistant I	12	0.1	2,769	0.1	5,594
0551-Court Clerk I	13	0.1	5,330	0.1	5,444

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0552-Court Clerk II	14	0.1	6,369	0.1	6,432
0907-Clerk V	11	0.3	15,515	0.3	15,671
0955-Data Entry Operator III/G11	11	0.1	2,586	0.1	5,224
4220-Clerk IV Senior Courts	10	1.9	86,623	1.6	73,649
6586-Expungement Clerk II	11	0.1	2,390	0.1	4,877
		2.6	**$121,582**	**2.4**	**$116,891**
35025-Bond and Warrant Processing					
0046-Admin Assistant I	12	2.5	133,431	1.6	89,240
0173-Bookkeeper III	11	1.1	41,536	1.1	57,210
0227-Cashier II	10	0.9	36,190	0.2	9,093
0551-Court Clerk I	13	2.8	158,464	4.8	272,339
0552-Court Clerk II	14	0.3	15,922	0.5	32,162
0955-Data Entry Operator III/G11	11	0.1	4,925	0.1	4,975
4220-Clerk IV Senior Courts	10	6.6	287,289	6.7	295,542
5622-Financial Room Clerk II CCC	10	2.0	90,264	2.4	107,208
5623-Financial Room Clerk III CCC	11	0.4	19,026	0.4	19,509
5625-Financial Room Clerk V CCC	13	7.8	444,556	7.3	423,971
5626-Financial Room Clerk VI CCC	14	0.3	19,106	0.3	19,297
5635-Accountant I Senior CCC	12	0.9	47,080	0.8	44,753
5640-Warrant Clerk	13	8.4	488,777	8.3	475,802
		33.9	**$1,786,566**	**34.5**	**$1,851,101**
35100-Court Filings					
0046-Admin Assistant I	12	9.7	530,505	8.4	465,571
0227-Cashier II	10	4.4	193,739	3.5	151,355
0228-Cashier III	12	1.8	93,991	1.9	100,405
0551-Court Clerk I	13	3.1	176,185	3.1	179,941
0552-Court Clerk II	14	1.4	85,978	1.6	102,918
0907-Clerk V	11	10.4	515,422	10.3	524,661
0955-Data Entry Operator III/G11	11	2.0	94,409	2.0	101,202
1108-Programmer IV	22	-	-	0.4	36,642
4210-Data Entry Oper II Sr Courts	10	3.4	148,027	3.1	136,153
4220-Clerk IV Senior Courts	10	29.8	1,314,518	28.4	1,250,115
5545-General Office Assistant III	11	0.8	35,155	0.8	33,630
5623-Financial Room Clerk III CCC	11	0.2	9,513	0.2	9,754
5629-Cashier II Senior CCC	11	1.5	72,554	1.5	73,353
5630-Cashier IV-CCC	13	0.6	33,440	0.5	28,464
5638-Data Entry Operator IV	13	1.7	100,719	1.6	95,856
5639-Admin Assistant I Senior CCC	13	0.2	8,797	0.1	5,991
5640-Warrant Clerk	13	0.1	2,932	0.2	11,585
5641-Administrative Aide I CCC	14	-	-	0.4	18,990
5744-Manager III-CCC	16	-	-	0.4	17,931
5745-Manager IV-CCC	17	-	-	0.8	37,884
5807-Bookkeeper VIII-CCC	16	-	-	0.4	17,931
6586-Expungement Clerk II	11	0.1	4,925	0.1	4,975
6588-Expungement Clerk IV	13	0.7	36,001	0.6	33,564
6646-Cashier V-CCC	14	0.3	15,711	0.4	25,303
		71.7	**$3,472,523**	**70.7**	**$3,464,175**
35105-Court Operations Management					
0010-Associate Clerk Circuit Court	24	4.0	482,354	4.0	486,082
0639-Investigator II	16	1.0	70,227	-	-
1107-Programmer III	20	1.0	74,192	-	-
4215-Warehouse Records Clerk I Sr	10	1.0	45,912	-	-
4800-Director of Investigations-CCC	21	1.0	107,309	1.0	108,383

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
4802-File Manager I	14	5.1	288,329	2.0	108,505
4804-File Manager III	16	3.0	209,265	2.0	141,860
5486-Assistant Chief Deputy Clerk I	20	2.0	181,854	3.0	267,588
5487-Assistant Chief Deputy Clk II	21	4.1	360,652	2.0	178,309
5488-Assistant Chief Deputy Clk III	22	7.1	696,045	8.0	754,439
5494-Chief Deputy Clerk I	20	1.0	95,682	1.0	97,985
5497-Chief Deputy Clerk IV	23	15.0	1,591,339	14.0	1,478,052
5532-Asst Mgr I- Court Operations	12	1.5	72,977	1.5	73,712
5534-Assistant Manager III-CCC	14	10.0	530,202	8.0	424,845
5535-Assistant Manager IV-CCC	15	-	-	1.0	52,359
5542-Data Auditor I	10	1.0	41,908	1.0	42,335
5544-General Office Assistant I	10	2.0	90,306	2.0	91,228
5545-General Office Assistant III	11	3.0	136,142	2.0	94,413
5546-General Office Assistant IV	12	1.0	41,610	-	-
5654-Manager	12	1.0	42,665	1.0	43,105
5680-TimekeeperAdmin Asst I CCC	14	8.0	429,187	7.0	371,631
5681-Timekeeper Admin Asst II CCC	15	1.0	65,817	1.0	66,475
5682-Timekeeper Admin Asst III CCC	16	2.0	129,629	2.0	130,979
5683-Timekeeper Admin Asst IV CCC	17	0.1	5,822	-	-
5684-Assistant Manager V CCC	16	3.0	192,328	3.0	192,668
5685-Courtroom Manager I-CCC	16	2.0	118,621	2.0	119,838
5686-Courtroom Manager II-CCC	17	1.0	70,398	-	-
5687-Courtroom Manager III-CCC	18	0.1	5,999	-	-
5688-Courtroom Manager IV-CCC	19	0.1	6,829	-	-
5728-Executive Clerk Court Operatio	24	1.0	127,512	1.0	128,788
5734-File Manager IV-CCC	17	1.0	74,192	-	-
5735-File Manager V-CCC	18	2.0	141,036	-	-
5737-Deputy General Counsel I-CCC	20	1.0	89,573	-	-
5738-Deputy General Counsel III-CCC	22	0.5	42,548	0.5	42,993
5739-General Office Assist VI CCC	14	1.0	47,951	1.0	47,595
5742-Manager I-CCC	14	9.0	505,083	8.0	455,863
5743-Manager II-CCC	15	6.0	307,659	5.0	260,489
5744-Manager III-CCC	16	20.0	1,279,902	17.0	1,089,733
5745-Manager IV-CCC	17	11.0	750,884	10.0	673,402
5746-Manager V-CCC	18	20.1	1,487,424	20.0	1,493,420
5748-Manager VII-CCC	20	5.0	378,614	5.0	386,463
5762-MIS Analyst I Methods-CCC	19	1.0	87,027	1.0	89,671
5776-Procurement Analyst IV-CCC	17	1.0	75,685	1.0	74,108
5798-Administrative Support II	14	3.0	158,451	-	-
5799-Administrative Support III	15	1.0	61,095	-	-
5800-Administrative Support IV	16	3.1	189,593	-	-
5801-Administrative Support V	17	2.0	143,547	-	-
5802-Administrative Support VI	18	5.0	356,479	1.0	76,692
5804-Administratrative Support VIII	20	2.0	162,041	-	-
5805-Bookkeeper VI	14	1.0	54,051	1.0	52,689
5807-Bookkeeper VIII-CCC	16	1.0	62,152	-	-
5818-Executive Assistant I	20	-	-	1.0	73,851
6895-Administrative Support II-CCC	14	-	-	3.0	158,806
6897-Administrative Support IV-CCC	16	-	-	3.0	184,386
6898-Administrative Support V-CCC	17	-	-	1.0	69,185
6899-Administrative Support VI-CCC	18	-	-	5.0	357,849
6901-Admin Support VIII-CCC	20	-	-	2.0	161,234
6902-Investigator II-CCC	16	-	-	1.0	69,919

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		179.6	**$12,766,099**	**156.0**	**$11,271,927**
35110-Courtroom Clerks, Calls and Services					
0046-Admin Assistant I	12	11.7	640,313	9.9	545,898
0142-Accountant II	13	0.9	53,386	0.9	53,919
0551-Court Clerk I	13	228.5	13,084,966	208.4	12,078,181
0552-Court Clerk II	14	62.9	3,945,842	62.9	3,976,034
0608-Court Clerk/Trainer	15	9.4	638,486	7.8	537,823
0907-Clerk V	11	9.2	456,184	9.1	462,671
0955-Data Entry Operator III/G11	11	1.3	64,530	2.0	100,739
4210-Data Entry Oper II Sr Courts	10	1.4	61,840	0.8	35,608
4220-Clerk IV Senior Courts	10	17.9	802,435	16.4	740,788
5532-Asst Mgr I- Court Operations	12	0.5	20,910	0.5	21,126
5622-Financial Room Clerk II CCC	10	0.1	4,471	0.2	8,849
5625-Financial Room Clerk V CCC	13	1.0	56,928	1.0	58,000
5637-Data Entry Oper III Senior-CCC	12	0.1	2,769	0.1	5,594
5638-Data Entry Operator IV	13	0.5	29,538	0.5	29,955
5639-Admin Assistant I Senior CCC	13	0.6	35,187	0.6	35,946
5640-Warrant Clerk	13	0.1	5,616	0.1	5,706
5641-Administrative Aide I CCC	14	0.1	6,369	0.1	6,432
6586-Expungement Clerk II	11	0.8	36,881	0.9	44,457
		346.6	**$19,946,650**	**322.2**	**$18,747,725**
35220-Expungement and DUIs					
0046-Admin Assistant I	12	1.4	76,224	0.9	50,347
0551-Court Clerk I	13	0.1	5,932	0.1	5,991
0907-Clerk V	11	0.2	7,243	0.2	9,754
4210-Data Entry Oper II Sr Courts	10	0.1	2,190	0.1	4,424
4220-Clerk IV Senior Courts	10	1.2	51,528	1.2	52,357
5639-Admin Assistant I Senior CCC	13	0.5	29,659	0.5	29,955
6586-Expungement Clerk II	11	7.0	332,283	6.5	311,428
6587-Expungement Clerk III	12	0.9	49,849	0.9	48,749
		11.3	**$554,909**	**10.4**	**$513,006**
35390-Orders of Protection					
0046-Admin Assistant I	12	1.7	93,690	1.6	88,974
0227-Cashier II	10	2.4	92,562	2.5	102,906
0228-Cashier III	12	0.1	2,738	0.1	5,594
0551-Court Clerk I	13	2.2	126,038	4.1	241,204
0552-Court Clerk II	14	0.4	25,819	0.8	51,459
0608-Court Clerk/Trainer	15	0.1	6,856	0.1	6,925
0907-Clerk V	11	0.9	42,577	0.8	41,193
0955-Data Entry Operator III/G11	11	2.0	96,744	2.0	100,456
4220-Clerk IV Senior Courts	10	2.9	130,042	3.2	144,769
5629-Cashier II Senior CCC	11	0.1	2,414	0.1	4,877
5630-Cashier IV-CCC	13	0.2	11,470	0.2	11,585
5637-Data Entry Oper III Senior-CCC	12	0.5	24,925	0.4	22,377
6586-Expungement Clerk II	11	0.1	4,804	0.1	4,877
6646-Cashier V-CCC	14	0.2	9,553	0.2	12,865
		13.4	**$670,233**	**16.2**	**$840,060**
35460-Public Policy					
0010-Associate Clerk Circuit Court	24	1.0	121,172	1.0	122,384
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5496-Chief Deputy Clerk III	22	1.0	82,175	1.0	83,045
5543-Data Auditor III	12	1.0	50,224	1.0	50,532
5544-General Office Assistant I	10	1.0	46,191	1.0	46,652

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5687-Courtroom Manager III-CCC	18	1.0	81,162	1.0	79,658
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	137,280	1.0	138,654
5732-Executive Assistant VI-CCC	22	1.0	99,034	1.0	98,649
5733-Executive Assistant VII-CCC	23	1.0	106,277	1.0	107,398
5739-General Office Assist VI CCC	14	1.0	57,833	1.0	58,103
5745-Manager IV-CCC	17	2.0	123,220	2.0	122,780
5746-Manager V-CCC	18	1.0	66,833	1.0	67,144
5804-Administratrative Support VIII	20	1.0	90,536	-	-
5809-Bookkeeper X-CCC	18	1.0	78,566	1.0	78,151
6901-Admin Support VIII-CCC	20	-	-	1.0	90,181
		15.0	**$1,245,503**	**15.0**	**$1,248,332**
35505-Scanning					
0046-Admin Assistant I	12	4.8	260,516	4.4	243,653
0227-Cashier II	10	0.3	10,209	0.3	11,257
0551-Court Clerk I	13	11.5	652,641	12.1	698,207
0552-Court Clerk II	14	4.2	267,454	4.7	301,710
0608-Court Clerk/Trainer	15	1.0	68,195	0.9	61,993
0907-Clerk V	11	5.9	298,022	5.6	288,287
0955-Data Entry Operator III/G11	11	3.5	175,748	3.7	187,158
1022-Warehouse Records Clerk II	11	0.5	24,722	0.5	26,118
1023-Warehouse Records Clerk III	12	-	-	0.5	27,971
4210-Data Entry Oper II Sr Courts	10	3.6	156,403	3.6	162,047
4215-Warehouse Records Clerk I Sr	10	1.5	67,685	1.5	68,648
4220-Clerk IV Senior Courts	10	19.0	824,750	18.0	795,566
5625-Financial Room Clerk V CCC	13	0.5	28,464	1.0	58,000
5631-Driver I CCC	11	0.5	23,760	0.5	24,386
5637-Data Entry Oper III Senior-CCC	12	1.5	79,668	1.4	77,681
5638-Data Entry Operator IV	13	0.6	35,469	0.4	23,964
5640-Warrant Clerk	13	0.4	19,543	0.3	16,920
5641-Administrative Aide I CCC	14	0.2	12,738	0.2	12,865
6586-Expungement Clerk II	11	0.3	14,580	0.3	14,598
6588-Expungement Clerk IV	13	0.1	2,769	0.1	5,594
		59.6	**$3,023,338**	**60.0**	**$3,106,622**
Total Salaries and Positions		**1,334.3**	**$76,010,078**	**1,270.8**	**$72,995,776**
Turnover Adjustment		-	(3,767,810)	-	(3,857,259)
Operating Fund Totals		**1,334.3**	**$72,242,268**	**1,270.8**	**$69,138,517**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10	317.0	13,848,726	296.1	13,048,807
11	136.8	6,763,675	134.7	6,772,905
12	113.0	6,087,758	104.6	5,670,461
13	385.0	22,095,541	366.5	21,257,335
14	161.2	9,760,542	158.0	9,688,175
15	25.9	1,606,846	23.9	1,475,413
16	56.1	3,600,967	53.0	3,362,243
17	24.1	1,664,869	23.0	1,521,575
18	35.2	2,577,257	34.0	2,533,193
19	2.1	182,639	1.0	89,671
20	20.1	1,677,046	20.0	1,677,099
21	5.1	467,961	4.0	358,788
22	17.1	1,673,167	18.0	1,750,012
23	22.0	2,370,263	21.0	2,222,141
24	13.0	1,527,818	12.0	1,462,960
SJU	1.0	105,000	1.0	105,000
Total Salaries and Positions	**1,334.3**	**$76,010,078**	**1,270.8**	**$72,995,776**
Turnover Adjustment	**-**	**$(3,767,810)**	**-**	**$(3,857,259)**
Operating Funds Total	**1,334.3**	**$72,242,268**	**1,270.8**	**$69,138,517**

1335 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,583,077	4,860,321	277,244
501165-Planned Salary Adjustment	27,895	168,673	140,778
501210-Planned Overtime Compensation	177,500	150,000	(27,500)
501225-Planned Benefit Adjustment	694,157	657,074	(37,083)
501510-Mandatory Medicare Cost	72,586	72,655	69
501585-Insurance Benefits	1,122,427	950,481	(171,946)
501765-Professional Develop/Fees	26,024	26,024	0
501835-Transportation and Travel Expenses	19,700	11,700	(8,000)
Personal Services Total	**6,723,366**	**6,896,928**	**173,562**
Contractual Service			
520149-Communication Services	1,501	686	(815)
520259-Postage	410,000	300,000	(110,000)
521530-Non-Capitalizable Project Service Costs	1,183,354	2,150,867	967,513
Contractual Service Total	**1,594,855**	**2,451,553**	**856,698**
Supplies & Materials			
530600-Office Supplies	118,900	68,900	(50,000)
530635-Books, Periodicals and Publish	251,590	230,050	(21,540)
Supplies & Materials Total	**370,490**	**298,950**	**(71,540)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	441,342	526,112	84,770
540245-Automotive Operations and Maintenance	5,000	5,000	0
Operations & Maintenance Total	**446,342**	**531,112**	**84,770**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	419,597	322,861	(96,736)
550129-Facility and Office Space Rental	3,880	3,880	0
Rental & Leasing Total	**423,477**	**326,741**	**(96,736)**
Operating Funds Total	**9,558,530**	**10,505,284**	**946,754**

1335 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology					
1101-Computer Operator I	12	5.0	254,719	5.0	259,775
1104-Computer Operator IV	18	1.0	81,162	-	-
1108-Programmer IV	22	9.5	951,923	10.0	1,007,264
1118-Data Processing Coordinator	16	3.0	208,532	3.0	210,016
1133-Chief Information Officer	24	1.0	171,486	1.0	171,700
4200-Computer Oper I Sr Courts	13	2.0	118,635	2.0	104,125
4205-Computer Oper II Sr Courts	15	3.0	200,131	3.0	203,152
5466-MMIS Analyst	12	1.0	39,557	1.0	40,160
5486-Assistant Chief Deputy Clerk I	20	2.0	174,878	1.0	94,218
5496-Chief Deputy Clerk III	22	1.0	115,646	1.0	119,155
5497-Chief Deputy Clerk IV	23	3.0	351,841	4.0	445,797
5535-Assistant Manager IV-CCC	15	1.0	62,021	1.0	62,616
5536-Computer Technician III	14	1.0	48,292	1.0	58,610
5682-Timekeeper Admin Asst III CCC	16	1.0	61,227	1.0	60,620
5730-Executive Assistant II- CCC	18	1.0	69,185	1.0	70,877
5745-Manager IV-CCC	17	1.0	65,788	1.0	63,879
5746-Manager V-CCC	18	2.0	150,430	2.0	157,509
5749-MIS Analyst III Admin-CCC	14	1.0	61,075	1.0	61,068
5750-MIS Analyst V Admin CCC	16	1.0	70,227	1.0	70,930
5752-MIS Analyst I Networks-CCC	14	1.0	59,869	1.0	60,468
5755-MIS Analyst V Networks-CCC	18	1.0	81,162	-	-
5756-MIS Technician III-CCC	14	3.0	182,019	3.0	182,647
5757-MIS Technician IV-CCC	15	1.0	53,892	1.0	53,381
5758-MIS Analyst I ApplicationsCCC	16	1.0	57,527	1.0	59,192
5759-MIS Analyst II Apps-CCC	17	1.0	71,868	1.0	71,421
5761-MIS Mainframes Manager-CCC	18	1.0	81,162	1.0	81,571
5763-MIS Analyst II Methods-CCC	20	2.0	170,211	2.0	172,343
5764-MIS Analyst IV Methods-CCC	22	2.0	206,117	2.0	209,919
5766-MIS System Programmer III-CCC	22	3.0	304,425	3.0	305,303
5767-MIS System Programmer IV-CCC	23	2.0	209,517	2.0	203,809
5768-MIS Project Manager I-CCC	22	2.0	203,049	2.0	207,926
5769-MIS Project Manager II-CCC	23	0.1	9,351	-	-
5800-Administrative Support IV	16	1.0	58,999	-	-
6897-Administrative Support IV-CCC	16	-	-	1.0	59,274
7042-Computer Operator IV-CCC	18	-	-	1.0	81,973
		61.6	**$5,005,920**	**61.0**	**$5,010,697**
Total Salaries and Positions		**61.6**	**$5,005,920**	**61.0**	**$5,010,697**
Turnover Adjustment		-	(151,641)	-	(150,376)
Operating Fund Totals		**61.6**	**$4,854,279**	**61.0**	**$4,860,321**

1335 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
12	6.0	294,277	6.0	299,935
13	2.0	118,635	2.0	104,125
14	6.0	351,254	6.0	362,793
15	5.0	316,043	5.0	319,149
16	7.0	456,511	7.0	460,032
17	2.0	137,656	2.0	135,300
18	6.0	463,100	5.0	391,930
20	4.0	345,089	3.0	266,561
22	17.5	1,781,160	18.0	1,849,566
23	5.1	570,709	6.0	649,607
24	1.0	171,486	1.0	171,700
Total Salaries and Positions	**61.6**	**$5,005,920**	**61.0**	**$5,010,697**
Turnover Adjustment	**-**	**$(151,641)**	**-**	**$(150,376)**
Operating Funds Total	**61.6**	**$4,854,279**	**61.0**	**$4,860,321**

1335 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag of Reg Employees	3,415,428	3,869,821	454,394
501165-Planned Salary Adjustment	1,848	6,950	5,102
501210-Planned Overtime Compensation	163,000	200,000	37,000
501225-Planned Benefit Adjustment	526,306	522,227	(4,079)
501510-Mandatory Medicare Cost	52,613	57,848	5,235
501585-Insurance Benefits	1,249,084	1,063,494	(185,590)
501765-Professional Develop/Fees	5,281	5,281	0
501835-Transportation and Travel Expenses	5,467	5,500	33
Personal Services Total	**5,419,027**	**5,731,121**	**312,094**
Contractual Service			
520029-Armored Car Service	76,390	81,168	4,778
520485-Graphics and Reproduction Services	722,000	750,000	28,000
520825-Professional Services	82,000	82,000	0
Contractual Service Total	**880,390**	**913,168**	**32,778**
Supplies & Materials			
530100-Wearing Apparel	25,000	20,000	(5,000)
530600-Office Supplies	321,294	447,094	125,800
530635-Books, Periodicals and Publish	486,000	486,000	0
530700-Multimedia Supplies	33,650	33,650	0
Supplies & Materials Total	**865,944**	**986,744**	**120,800**
Operations & Maintenance			
540129-Maintenance and Subscription Services	497,703	498,503	800
540245-Automotive Operations and Maintenance	47,530	47,530	0
Operations & Maintenance Total	**545,233**	**546,033**	**800**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	371,560	1,176,550	804,990
Rental & Leasing Total	**371,560**	**1,176,550**	**804,990**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	12,735	12,735
Capital Equipment and Improvements Total	**-**	**12,735**	**12,735**
Operating Funds Total	**8,082,154**	**9,366,351**	**1,284,197**

1335 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
18650-Record Center Administration					
4220-Clerk IV Senior Courts	10	-	-	1.0	35,932
		-	**-**	**1.0**	**$35,932**
18695-Records Retention					
0046-Admin Assistant I	12	7.6	415,877	5.4	295,980
0142-Accountant II	13	0.8	44,488	0.7	41,937
0551-Court Clerk I	13	0.9	46,184	0.9	52,184
0552-Court Clerk II	14	0.4	22,291	0.4	25,730
0608-Court Clerk/Trainer	15	0.1	6,490	0.1	6,595
0907-Clerk V	11	10.9	550,585	12.1	610,751
0955-Data Entry Operator III/G11	11	0.1	4,925	0.1	4,975
1022-Warehouse Records Clerk II	11	2.0	101,451	2.0	90,782
1023-Warehouse Records Clerk III	12	3.0	146,436	2.0	97,228
4210-Data Entry Oper II Sr Courts	10	1.3	58,314	0.8	36,825
4215-Warehouse Records Clerk I Sr	10	2.0	89,717	2.0	90,615
4220-Clerk IV Senior Courts	10	28.3	1,247,121	26.6	1,168,013
4225-Warehouse Records Clerk IV	13	3.0	177,952	3.0	179,731
4802-File Manager I	14	-	-	1.0	59,274
4804-File Manager III	16	-	-	1.0	66,808
5487-Assistant Chief Deputy Clk II	21	-	-	1.0	83,108
5497-Chief Deputy Clerk IV	23	1.0	87,742	1.0	85,207
5631-Driver I CCC	11	2.0	99,416	2.0	99,495
5632-Driver II CCC	12	1.0	55,388	1.0	55,942
5633-Driver III CCC	13	3.0	177,952	3.0	179,731
5636-Accountant II Senior CCC	14	0.1	6,369	0.1	6,432
5637-Data Entry Oper III Senior-CCC	12	0.5	27,694	0.6	33,565
5638-Data Entry Operator IV	13	0.1	2,905	0.1	5,991
5639-Admin Assistant I Senior CCC	13	1.4	83,044	1.4	83,874
5641-Administrative Aide I CCC	14	2.6	162,403	2.5	160,810
5735-File Manager V-CCC	18	-	-	2.0	141,447
5742-Manager I-CCC	14	-	-	1.0	50,532
5744-Manager III-CCC	16	-	-	1.0	65,491
5807-Bookkeeper VIII-CCC	16	-	-	1.0	60,583
6586-Expungement Clerk II	11	0.3	13,760	0.3	13,944
		72.1	**$3,628,508**	**76.1**	**$3,953,575**
Total Salaries and Positions		**72.1**	**$3,628,508**	**77.1**	**$3,989,507**
Turnover Adjustment		-	(112,690)	-	(119,686)
Operating Fund Totals		**72.1**	**$3,515,818**	**77.1**	**$3,869,821**

1335 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10	31.6	1,395,152	30.4	1,331,384
11	15.3	770,138	16.5	819,946
12	12.1	645,396	9.0	482,714
13	9.1	532,526	9.1	543,448
14	3.0	191,063	5.0	302,777
15	0.1	6,490	0.1	6,595
16	-	-	3.0	192,881
18	-	-	2.0	141,447
21	-	-	1.0	83,108
23	1.0	87,742	1.0	85,207
Total Salaries and Positions	**72.1**	**$3,628,508**	**77.1**	**$3,989,507**
Turnover Adjustment	**-**	**$(112,690)**	**-**	**$(119,686)**
Operating Funds Total	**72.1**	**$3,515,818**	**77.1**	**$3,869,821**

1335 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	474,160	504,813	30,653
501165-Planned Salary Adjustment	(4,938)	25,057	29,995
501225-Planned Benefit Adjustment	85,653	68,124	(17,529)
501510-Mandatory Medicare Cost	7,572	7,546	(26)
501585-Insurance Benefits	110,030	158,612	48,582
501765-Professional Develop/Fees	2,150	2,150	0
Personal Services Total	**674,626**	**766,302**	**91,676**
Contractual Service			
520485-Graphics and Reproduction Services	1,400	-	(1,400)
521005-Professional Legal Expenses	-	-	0
Contractual Service Total	**1,400**	**-**	**(1,400)**
Supplies & Materials			
530600-Office Supplies	26,717	500	(26,217)
530635-Books, Periodicals and Publish	1,354	500	(854)
Supplies & Materials Total	**28,071**	**1,000**	**(27,071)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	4,174	2,645	(1,529)
Operations & Maintenance Total	**4,174**	**2,645**	**(1,529)**
Operating Funds Total	**708,271**	**769,947**	**61,676**

1335 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
5534-Assistant Manager III-CCC	14	-	-	1.0	53,230
5679-Accountant VIII-CCC	19	2.0	147,389	2.0	145,512
5742-Manager I-CCC	14	3.0	151,601	3.0	152,474
5745-Manager IV-CCC	17	2.0	110,382	2.0	109,046
5806-Bookkeeper VII-CCC	15	2.0	112,853	1.0	60,164
		9.0	**$522,225**	**9.0**	**$520,426**
Total Salaries and Positions		**9.0**	**$522,225**	**9.0**	**$520,426**
Turnover Adjustment		-	(17,937)	-	(15,613)
Operating Fund Totals		**9.0**	**$504,288**	**9.0**	**$504,813**

1335 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14	3.0	151,601	4.0	205,704
15	2.0	112,853	1.0	60,164
17	2.0	110,382	2.0	109,046
19	2.0	147,389	2.0	145,512
Total Salaries and Positions	**9.0**	**$522,225**	**9.0**	**$520,426**
Turnover Adjustment	**-**	**$(17,937)**	**-**	**$(15,613)**
Operating Funds Total	**9.0**	**$504,288**	**9.0**	**$504,813**

1335 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	126,887	126,887
501225-Planned Benefit Adjustment	-	27,826	27,826
501510-Mandatory Medicare Cost	-	1,840	1,840
501540-Worker's Compensation	-	611	611
501585-Insurance Benefits	-	17,946	17,946
Personal Services Total	**-**	**175,110**	**175,110**
Operations & Maintenance			
540129-Maintenance and Subscription Services	-	150,000	150,000
Operations & Maintenance Total	**-**	**150,000**	**150,000**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	250,000	-	(250,000)
Capital Equipment and Improvements Total	**250,000**	**-**	**(250,000)**
Operating Funds Total	**250,000**	**325,110**	**75,110**

1335 CLERK OF THE CIRCUIT COURT
ELECTRONIC CITATION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service					
0046-Admin Assistant I	12	-	-	0.4	22,006
0907-Clerk V	11	-	-	0.8	41,442
4220-Clerk IV Senior Courts	10	-	-	0.5	22,731
		-	**-**	**1.7**	**$86,179**
12580-Data Entry Section					
4220-Clerk IV Senior Courts	10	-	-	1.0	40,708
		-	**-**	**1.0**	**$40,708**
Total Salaries and Positions		**0.0**	**$0**	**2.7**	**$126,887**
Operating Fund Totals		**0.0**	**$0**	**2.7**	**$126,887**

1335 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

	2018 Approved & Adopted		2019 Approved & Adopted	
Salary Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10	-	-	1.5	63,439
11	-	-	0.8	41,442
12	-	-	0.4	22,006
Total Salaries and Positions	**-**	**-**	**2.7**	**$126,887**
Operating Funds Total	**-**	**-**	**2.7**	**$126,887**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

PUBLIC ADMINISTRATOR

1390 PUBLIC ADMINISTRATOR M-2

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Public Safety Fund			
1390-Public Administrator	1,339,179	1,318,240	(20,939)
Public Safety Fund Total	**$1,339,179**	**$1,318,240**	**$(20,939)**
General Funds Total	**$1,339,179**	**$1,318,240**	**$(20,939)**
Total Appropriations	**$1,339,179**	**$1,318,240**	**$(20,939)**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Public Safety Fund			
1390-Public Administrator	15.0	15.0	-
Public Safety Fund Total	**15.0**	**15.0**	**-**
General Funds Total	**15.0**	**15.0**	**-**
Total Positions	**15.0**	**15.0**	**-**

MISSION

To efficiently and securely administrate the estates of decedents as required by law.

MANDATES

The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Adminstrator.

Operational Highlights: 2018 Initiatives and Outcomes

As of August 31, 2018, the Public Administrator's Office will have generated over $4,600,000 in fees, interest, court costs and unclaimed property. The current (FY2018) budget is $1,342,506. The Office of the Public Administrator has investigated 646 cases in the first two quarters of FY 2018. This number is consistent with FY 2017, although some are of high complexity. The OPA should achieve its goal of efficiently administering estates as we project we will meet our estimate of 1381 cases investigated by year's end FY2018. The PA is partnering with the State Treasurer's Office in FY 2019 to seek and verify additional unclaimed property.

Operational Opportunities: 2019 Initiatives and Goals

We will continue to be consistent of our investigations.

We will continue to exceed 100% of revenue return in relation to our appropriated budget.

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs or known heirs at unknown locations and/or heirs who decline or are ineligible or unable to act as administrator of the estate. We estimate that we will have 386 estates under administration by the end of FY2019 and that an amount of $1,367 per investigation will be returned to the County as benchmarks for meeting our mission.

The Office of the Public Administrator is established by State law (755 ILCS 5/13-1, et seq.). The Public Administrator's Office is an office of the State of Illinois, but serves the citizens of Cook County by providing comprehensive investigative and estate administrationservies for people who die in Cook County intestate (i.e., without a will) or where there is no person with the right or desire to administer the estate. The services provided by the Public Administrator are to:

Make arrangements for the disposition of the decedent's remains. Secure the decedent's property.

Conduct investigations to discover all assets. Address Claims against the estates. Investigate existence of heirs. Ensure that the estate is administered according to Illinois Probate Law.

Budget Highlights

- The Total Revenue for the PA's Office is projected to return five (5) times its appropriated budget for FY 2018.
- As of June 30, 2018, the PA's fees have generated a record $1,079,299 to the County Treasurer. This revenue represents 80% of the budget appropriated for FY 2018.
- The PA projects additional fee revenue of $364,835, by August 31st. This substantial increase reflects a total of $1,448,664 through the 3rd Quarter. This amount represents $109,485 over the amount appropriated for FY 2018 (108%).
- The budget request for FY 2019 is $1,318,240, reflecting a reduction of $20,940.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	1,111	1,394	1,339	1,318
Total Funds	1,111	1,394	1,339	1,318
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	908	1,190	1,138	1,111
Non Personnel	204	203	201	208
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	17.0	17.0	15.0	15.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	491,956	3.0	500,896
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	334,385	4.0	331,639
18080-Procurement Operations	Program Consolidated/Discontinued In FY 2019	-	1,705	-	-
35745-Estate Administration	Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator and related activities.	8.0	514,460	8.0	485,705
Total		15.0	$1,342,506	15.0	$1,318,240

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Program Name Output Metric					
Number of Decedents' Cases Investigated	1,426	1,295	1,381	1,381	1,381
Program Name Efficiency Metric					
Estates Administered	392	391	386	386	386
Program Name Outcome Metric					
Return to County per Investigation	$1,245.31	$1,770.25	$1,367.00	$1,367.00	$1,367.00
Zero Based Budget Metric					
Total revenue to County as % of operating budget	202.00%	370.00%	350.00%	350.00%	250.00%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	908,392	897,772	(10,620)
501165-Planned Salary Adjustment	-	5	5
501225-Planned Benefit Adjustment	800	-	(800)
501510-Mandatory Medicare Cost	13,161	13,511	350
501585-Insurance Benefits	203,861	187,228	(16,633)
501835-Transportation and Travel Expenses	11,640	12,000	360
Personal Services Total	**1,137,854**	**1,110,516**	**(27,338)**
Contractual Service			
520095-Transport Services	-	-	0
520149-Communication Services	1,106	1,409	303
520259-Postage	2,508	3,000	492
520485-Graphics and Reproduction Services	500	500	0
520725-Loss and Valuation	1,420	7,200	5,780
521005-Professional Legal Expenses	92,800	95,940	3,140
Contractual Service Total	**98,334**	**108,049**	**9,715**
Supplies & Materials			
530170-Institutional Supplies	-	-	0
530600-Office Supplies	2,425	2,500	75
530635-Books, Periodicals and Publish	2,778	2,685	(93)
Supplies & Materials Total	**5,203**	**5,185**	**(18)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	29,086	24,000	(5,086)
540345-Property Maintenance and Operations	36,597	38,385	1,788
Operations & Maintenance Total	**65,683**	**62,385**	**(3,298)**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,000	1,000	0
550029-Countywide Office and Data Processing Equip Rental	1,705	1,705	0
550129-Facility and Office Space Rental	29,400	29,400	0
Rental & Leasing Total	**32,105**	**32,105**	**0**
Operating Funds Total	**1,339,179**	**1,318,240**	**(20,939)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	66,775	1.0	68,249
0252-Business Manager II	20	1.0	74,899	1.0	80,756
5252-General Counsel/Attorney	23	1.0	90,728	1.0	96,639
		3.0	**$232,403**	**3.0**	**$245,644**
15220-Investigations					
0638-Investigator I	14	1.0	54,514	1.0	55,114
0640-Investigator III	18	3.0	220,645	3.0	227,826
		4.0	**$275,159**	**4.0**	**$282,939**
35745-Estate Administration					
0047-Admin Assistant II	14	1.0	58,804	1.0	60,995
0048-Administrative Assistant III	16	1.0	63,862	1.0	66,864
0907-Clerk V	11	4.0	176,142	4.0	182,535
0935-Stenographer IV	11	2.0	101,310	-	-
6835-Stenographer IV (SEIU 73)	12	-	-	2.0	92,749
		8.0	**$400,119**	**8.0**	**$403,143**
Total Salaries and Positions		**15.0**	**$907,680**	**15.0**	**$931,726**
Turnover Adjustment		-	712	-	(33,954)
Operating Fund Totals		**15.0**	**$908,392**	**15.0**	**$897,772**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	6.0	277,453	4.0	182,535
12	-	-	2.0	92,749
14	2.0	113,317	2.0	116,109
16	2.0	130,637	2.0	135,113
18	3.0	220,645	3.0	227,826
20	1.0	74,899	1.0	80,756
23	1.0	90,728	1.0	96,639
Total Salaries and Positions	**15.0**	**$907,680**	**15.0**	**$931,726**
Turnover Adjustment	**-**	**$712**	**-**	**$(33,954)**
Operating Funds Total	**15.0**	**$908,392**	**15.0**	**$897,772**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

PUBLIC DEFENDER

1260 PUBLIC DEFENDER N-4
1260 PD RECORDS AUTOMATION FUND N-11

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Public Safety Fund			
1260-Public Defender	75,441,851	77,330,895	1,889,044
Public Safety Fund Total	**$75,441,851**	**$77,330,895**	**$1,889,044**
General Funds Total	**$75,441,851**	**$77,330,895**	**$1,889,044**
Special Purpose Funds			
11272-Public Defender Records Automation Fund	138,869	138,869	0
Special Purpose Funds Total	**$138,869**	**$138,869**	**$0**
Restricted			
G53457-Grant: 2018 Adult Redeploy	0	-	0
G53513-Grant: 2017 Mitigator Project	140,816	-	(140,816)
G53519-Grant: 2017 PD Forensic DNA	70,105	-	(70,105)
G53557-Grant 2018 Mitigator Project	90,057	71,453	(18,604)
G53617-Grant 2019 PD Mitigator Project	0	132,366	132,366
G53618-Grant 2018 PD Forensic DNA	0	16,412	16,412
Restricted Total	**$300,979**	**$220,231**	**$(80,748)**
Total Appropriations	**$75,843,398**	**$77,689,995**	**$1,808,296**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Public Safety Fund			
1260-Public Defender	676.4	685.0	8.6
Public Safety Fund Total	**676.4**	**685.0**	**8.6**
General Funds Total	**676.4**	**685.0**	**8.6**
Restricted			
G53557-Grant 2018 Mitigator Project	2.0	1.2	(0.8)
G53617-Grant 2019 PD Mitigator Project	-	0.8	0.8
Restricted Total	**2.0**	**2.0**	**-**
Total Positions	**678.4**	**687.0**	**8.6**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	61,633,051	62,112,295	479,244
501165-Planned Salary Adjustment	24,857	159,478	134,621
501210-Planned Overtime Compensation	218,000	218,000	0
501225-Planned Benefit Adjustment	28,267	-	(28,267)
501510-Mandatory Medicare Cost	919,448	931,677	12,229
501540-Worker's Compensation	118,239	127,190	8,951
501585-Insurance Benefits	8,908,324	9,792,485	884,161
501765-Professional Develop/Fees	161,020	196,000	34,980
501835-Transportation and Travel Expenses	347,260	450,000	102,740
Personal Services Total	**72,358,466**	**73,987,125**	**1,628,659**
Contractual Service			
520149-Communication Services	24,802	2,285	(22,517)
520259-Postage	17,460	38,000	20,540
520485-Graphics and Reproduction Services	9,215	9,500	285
521005-Professional Legal Expenses	1,610,200	1,710,000	99,800
521300-Special or Coop Programs	288,090	318,800	30,710
Contractual Service Total	**1,949,767**	**2,078,585**	**128,818**
Supplies & Materials			
530600-Office Supplies	103,426	110,000	6,574
530635-Books, Periodicals and Publish	251,478	218,848	(32,630)
530700-Multimedia Supplies	38,800	40,000	1,200
Supplies & Materials Total	**393,705**	**368,848**	**(24,857)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	209,477	238,958	29,481
540245-Automotive Operations and Maintenance	7,760	12,000	4,240
540345-Property Maintenance and Operations	539,555	565,801	26,246
Operations & Maintenance Total	**756,792**	**816,759**	**59,967**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	75,574	99,578	24,004
Rental & Leasing Total	**75,574**	**99,578**	**24,004**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	45,547	118,000	72,453
580419-Appropriation Transfer	(138,000)	(138,000)	0
Contingencies & Special Purpose Total	**(92,453)**	**(20,000)**	**72,453**
Operating Funds Total	**75,441,851**	**77,330,895**	**1,889,044**

PUBLIC DEFENDER
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	138,000	138,000	0
580050-Cook County Administration	869	869	0
Contingencies & Special Purpose Total	**138,869**	**138,869**	**0**
Operating Funds Total	**138,869**	**138,869**	**0**

MISSION

The mission of the Public Defender is "to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation." All persons who are charged with any criminal offense, or who face the loss of their children to the State, have the right to appointed counsel, at no cost, after a judge makes a determination of indigency.

MANDATES

United States Constitution, Amend. VI: "In all criminal prosecutions, the accused shall enjoy the right . . . to have the Assistance of Counsel for his defense." Also, 55 ILCS 5/3-4006; 725 ILCS 5/113-3; 705 ILCS 405/1-5; Cook Cty. Gen. Ord. 2017-01.

Operational Highlights: 2018 Initiatives and Outcomes

Rollout and implementation of eDefender, a 21st Century case management system that will improve data collection and legal representation.

In April 2018, the Public Defender created a Police Station Representation Unit (PSR Unit), providing legal representation for all persons in police custody who request counsel. This was an important step to better achieve our goal of enforcing the right to appointed counsel. We estimate this will result in 500 police station visits by year end FY2018. In the first two months of full operation, the PSR Unit visited 96 adults and 24 juveniles who were in police custody throughout the County. As a result, 19 adults and 8 juveniles were released without charges.

Completed renovation of the Public Defender's offices at the felony criminal courthouse, improving employee well-being, increasing productivity, and achieving better utilization of office space.

Completed move and relocation of all closed files to a centralized document storage warehouse facility.

Operational Opportunities: 2019 Initiatives and Goals

1. ENHANCEMENT OF POLICE STATION REPRESENTATION UNIT

Increase public awareness of the unit through outreach and building a network of community partners, with a target more than doubling police station visits in 2019 to 1,200 and a goal of attaining maximum number of calls for counsel to represent those in custody

2. MENTAL HEALTH UNIT

Develop plan for hiring psychologist and social workers, and for forming partnerships with professional schools of psychology and CCHHS; to identify clients in need and assess mental health issues; to achieve goal of reducing expert witness spending; decrease length of stay in jail for clients by more accurately identifying all mental health issues; and expedite disposition of cases with mental health issues.

3. PARTICIPATORY DEFENSE

"Participatory defense" is a model for families and communities to impact the outcome of cases in the court system, as well as transform the landscape of power in the criminal justice system. The Public Defender has an initiative to work with the restorative justice hubs throughout the County to bring participatory defense to all of her clients.

Budget Highlights

- Cost avoidance to the court and jail system as a result of expanded representation of the Police Station Representation Unit.
- Planned reduction of footprint and rent at 69 West Washington by consolidating three floors into two floors.
- Reducing the cost of pretrial incarceration through advocacy in bond court.
- Reduction of printer and copier supply line due to full utilization of multi-function devices throughout the Public Defender's office.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	64,941	75,887	75,442	77,331
Special Purpose Funds	158	138	139	139
Grants	741	176	301	220
Total Funds	65,840	76,201	75,882	77,690
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	62,665	72,336	72,589	74,321
Non Personnel	3,175	3,865	3,292	3,369
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	698.0	681.0	678.4	687.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	32.0	7,713,446	39.0	8,855,399
11560-Child Protection Conflicts Unit	Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.	14.0	1,467,079	13.0	1,416,418
14135-Forensic Science Division	Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support.	11.0	1,120,285	10.0	1,022,339
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	60.1	5,431,743	62.0	5,583,381
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	26.0	3,207,833	26.0	3,240,475
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	213.5	23,600,741	211.5	22,971,076
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	47.0	5,078,798	46.0	5,023,347
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	131.5	12,820,294	129.5	13,232,488
33945-Specialty Courts	Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, Prostitution Court, and Veterans' Treatment Courts.	6.0	586,607	6.0	550,060
35065-Civil Representation	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	41.1	3,716,955	39.0	3,769,590
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	45.1	5,996,267	45.0	6,234,465
35310-Juvenile Representation	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	46.1	4,662,367	46.0	4,669,324
35365-Mitigation	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	3.0	266,744	3.0	272,167
16840-PD Police Station Representation Unit	Provides free legal representation on site at police stations to anyone who is arrested and detained by law enforcement.	-	-	9.0	629,235
Total		676.4	$75,669,158	685.0	$77,469,764

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Police Station Representation Output Metric					
Number of police station visits	0	148	406	600	1,200
Program Name Efficiency Metric					
Avg. # of station visits per attorney	0	N/A	45	66	133
Police Station Outcome Metric					
% of station visits which result in no charge being brought or statement given	0%	N/A	14%	15%	15%
Zero Based Budget Metric					
Cost per station visit	$0	N/A	$1,711	$1,166	$578

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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Personal Services			
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501585-Insurance Benefits	8,908,324	9,792,485	884,161
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580031-Reimbursement Designated Fund	45,547	118,000	72,453
580419-Appropriation Transfer	(138,000)	(138,000)	0
Contingencies & Special Purpose Total	**(92,453)**	**(20,000)**	**72,453**
Operating Funds Total	**75,441,851**	**77,330,895**	**1,889,044**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0036-Chief of Admin Services	23	1.0	116,430	1.0	120,038
0047-Admin Assistant II	14	6.0	372,600	6.0	377,842
0048-Administrative Assistant III	16	2.0	129,182	2.0	132,563
0051-Administrative Assistant V	20	1.0	97,606	1.0	98,582
0143-Accountant III	15	3.0	206,719	3.0	190,291
0223-Grant Analyst	21	1.0	66,479	-	-
0293-Administrative Analyst III	21	1.0	92,628	1.0	95,453
0295-Administrative Analyst V	23	1.0	119,707	1.0	123,415
0605-Assistant Public Defender II	L2	1.0	92,862	1.0	96,956
0610-Public Defender		1.0	190,759	1.0	196,905
0682-Asst Public Defender Superv	D08	2.0	261,065	2.0	263,677
0683-Asst Public Defender Superv	D09	-	-	1.0	141,284
0685-Asst Public Defender Superv	D11	6.0	919,826	6.0	929,024
0686-Asst Public Defender Superv	D12	2.0	330,949	2.0	334,260
1110-Systems Analyst I	16	2.0	130,000	-	-
1531-Social Caseworker I	PS1	-	-	2.0	122,150
1619-Psychologist III	22	-	-	1.0	150,000
5510-Human Resource Specialist	22	1.0	81,468	1.0	83,980
6008-Paralegal	20	-	-	2.0	122,150
6231-Interpreter	14	-	-	1.0	47,474
6856-Dep-Pol & Strategic Planning	23	1.0	113,926	1.0	118,926
6952-System Administrator	21	-	-	2.0	136,154
7055-Grant Analyst/Public Defender	22	-	-	1.0	67,144
		32.0	**$3,322,205**	**39.0**	**$3,948,268**
11560-Child Protection Conflicts Unit					
0048-Administrative Assistant III	16	1.0	73,967	1.0	74,707
0605-Assistant Public Defender II	L2	7.0	633,171	6.0	573,191
0606-Assistant Public Defender III	L3	4.0	424,965	4.0	429,212
0682-Asst Public Defender Superv	D08	1.0	130,532	1.0	131,839
0935-Stenographer IV	11	1.0	40,900	1.0	36,976
		14.0	**$1,303,535**	**13.0**	**$1,245,925**
14135-Forensic Science Division					
0047-Admin Assistant II	14	-	-	1.0	53,783
0604-Assistant Public Defender I	L1	1.0	70,653	1.0	58,446
0605-Assistant Public Defender II	L2	4.0	359,991	3.0	274,469
0606-Assistant Public Defender III	L3	3.0	343,980	3.0	347,418
0682-Asst Public Defender Superv	D08	1.0	130,532	1.0	131,839
0935-Stenographer IV	11	1.0	46,996	-	-
0936-Stenographer V	13	1.0	41,993	1.0	44,215
		11.0	**$994,146**	**10.0**	**$910,169**
15220-Investigations					
0638-Investigator I	14	4.0	218,483	7.0	349,490
0639-Investigator II	16	18.1	1,155,990	20.0	1,320,290
0640-Investigator III	18	29.0	2,339,868	26.0	2,128,972
0641-Investigator IV	20	6.0	591,987	6.0	602,865
0642-Investigator V	22	2.0	225,401	-	-
6495-Deputy of Investigations	24	1.0	121,441	1.0	122,655
7417-Investigator V-Exempt	22	-	-	2.0	238,310
		60.1	**$4,653,170**	**62.0**	**$4,762,581**
16240-Multiple Defendants					
0047-Admin Assistant II	14	1.0	64,006	1.0	64,646
0604-Assistant Public Defender I	L1	1.0	57,868	1.0	58,446

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0606-Assistant Public Defender III	L3	13.0	1,456,905	13.0	1,437,455
0607-Assistant Public Defender IV	L4	8.0	1,037,345	8.0	1,055,885
0679-Asst Public Defender Superviso	D05	1.0	121,622	1.0	122,839
0681-Asst Public Defender Superv	D07	1.0	127,589	1.0	134,478
0935-Stenographer IV	11	1.0	49,213	1.0	49,997
		26.0	**$2,914,547**	**26.0**	**$2,923,746**
33835-Felony Representation					
0046-Admin Assistant I	12	1.5	80,281	1.5	81,829
0047-Admin Assistant II	14	5.0	299,454	4.0	242,236
0048-Administrative Assistant III	16	0.5	36,983	0.5	37,354
0051-Administrative Assistant V	20	2.0	156,288	2.0	164,743
0604-Assistant Public Defender I	L1	8.0	522,994	22.0	1,295,370
0605-Assistant Public Defender II	L2	45.5	4,117,663	29.5	2,761,921
0606-Assistant Public Defender III	L3	117.5	13,232,920	117.5	13,074,791
0607-Assistant Public Defender IV	L4	2.0	185,528	2.0	252,880
0679-Asst Public Defender Superviso	D05	9.0	1,094,596	9.0	1,105,547
0681-Asst Public Defender Superv	D07	0.5	63,795	0.5	67,239
0682-Asst Public Defender Superv	D08	1.5	195,799	1.5	197,758
0683-Asst Public Defender Superv	D09	1.5	209,826	1.5	211,926
0907-Clerk V	11	5.5	247,389	6.0	273,485
0935-Stenographer IV	11	11.5	530,587	11.0	504,730
0936-Stenographer V	13	1.0	54,501	1.0	55,940
6231-Interpreter	14	1.0	64,006	1.0	64,646
7019-Lead Records Assistant	16	-	-	1.0	54,249
		213.5	**$21,092,609**	**211.5**	**$20,446,645**
33880-Legal Resources					
0046-Admin Assistant I	12	1.0	55,667	1.0	56,224
0047-Admin Assistant II	14	5.0	298,286	5.0	305,949
0048-Administrative Assistant III	16	2.0	147,934	2.0	149,415
0051-Administrative Assistant V	20	1.0	102,413	1.0	103,436
0604-Assistant Public Defender I	L1	2.0	115,735	1.0	58,446
0605-Assistant Public Defender II	L2	4.0	392,288	4.0	396,215
0606-Assistant Public Defender III	L3	26.0	2,947,485	26.0	2,908,922
0679-Asst Public Defender Superviso	D05	1.0	121,622	1.0	122,839
0682-Asst Public Defender Superv	D08	1.0	130,532	1.0	131,839
0907-Clerk V	11	1.0	40,532	1.0	42,719
0935-Stenographer IV	11	2.0	90,978	1.0	36,976
0936-Stenographer V	13	1.0	56,778	2.0	114,900
		47.0	**$4,500,250**	**46.0**	**$4,427,878**
33890-Misdemeanor Representation					
0046-Admin Assistant I	12	5.0	268,845	5.0	272,100
0047-Admin Assistant II	14	4.5	266,484	4.5	273,737
0048-Administrative Assistant III	16	0.5	36,983	0.5	37,354
0051-Administrative Assistant V	20	1.0	78,757	1.0	83,016
0604-Assistant Public Defender I	L1	9.0	565,470	7.0	409,121
0605-Assistant Public Defender II	L2	93.5	8,325,160	94.5	8,714,735
0606-Assistant Public Defender III	L3	1.0	98,072	-	-
0607-Assistant Public Defender IV	L4	2.0	185,528	2.0	249,123
0679-Asst Public Defender Superviso	D05	5.0	608,109	5.0	614,193
0681-Asst Public Defender Superv	D07	0.5	63,795	0.5	67,239
0682-Asst Public Defender Superv	D08	2.5	326,331	2.5	329,597
0683-Asst Public Defender Superv	D09	0.5	69,942	0.5	70,642
0907-Clerk V	11	3.5	179,440	4.0	200,508

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0935-Stenographer IV	11	3.0	134,704	2.5	114,277
		131.5	**$11,207,620**	**129.5**	**$11,435,641**
33945-Specialty Courts					
0046-Admin Assistant I	12	0.5	24,215	0.5	23,095
0047-Admin Assistant II	14	0.5	22,543	0.5	25,241
0604-Assistant Public Defender I	L1	-	-	1.0	68,006
0605-Assistant Public Defender II	L2	4.0	385,624	3.0	292,969
0606-Assistant Public Defender III	L3	0.5	57,330	0.5	57,903
0935-Stenographer IV	11	0.5	20,450	0.5	19,273
		6.0	**$510,162**	**6.0**	**$486,487**
35065-Civil Representation					
0046-Admin Assistant I	12	1.0	55,667	1.0	56,224
0051-Administrative Assistant V	20	1.0	93,011	1.0	96,100
0604-Assistant Public Defender I	L1	15.1	973,290	2.0	116,892
0605-Assistant Public Defender II	L2	9.0	713,927	20.0	1,616,324
0606-Assistant Public Defender III	L3	7.0	802,620	7.0	776,630
0679-Asst Public Defender Superviso	D05	1.0	121,622	1.0	122,839
0682-Asst Public Defender Superv	D08	1.0	130,532	1.0	131,839
0907-Clerk V	11	3.0	142,270	4.0	168,898
0935-Stenographer IV	11	1.0	40,900	-	-
1513-Caseworker III	16	2.0	144,414	2.0	146,726
		41.1	**$3,218,253**	**39.0**	**$3,232,471**
35280-Homicide Representation					
0051-Administrative Assistant V	20	1.0	90,484	1.0	91,467
0605-Assistant Public Defender II	L2	1.0	80,101	1.0	86,274
0607-Assistant Public Defender IV	L4	36.1	4,629,376	36.0	4,741,506
0681-Asst Public Defender Superv	D07	2.0	255,179	2.0	268,956
0682-Asst Public Defender Superv	D08	1.0	130,532	1.0	131,839
0683-Asst Public Defender Superv	D09	1.0	139,884	1.0	141,284
0936-Stenographer V	13	2.0	119,230	2.0	120,424
6231-Interpreter	14	1.0	45,086	1.0	47,474
		45.1	**$5,489,871**	**45.0**	**$5,629,223**
35310-Juvenile Representation					
0047-Admin Assistant II	14	1.0	64,006	1.0	46,878
0604-Assistant Public Defender I	L1	3.0	191,110	3.0	184,897
0605-Assistant Public Defender II	L2	23.0	2,203,566	23.0	2,182,398
0606-Assistant Public Defender III	L3	6.0	687,960	6.0	660,824
0679-Asst Public Defender Superviso	D05	3.0	364,865	3.0	368,516
0682-Asst Public Defender Superv	D08	1.0	130,532	1.0	131,839
0907-Clerk V	11	2.0	96,497	2.0	97,463
0935-Stenographer IV	11	2.1	75,148	2.0	78,534
0936-Stenographer V	13	1.0	59,615	1.0	60,212
1513-Caseworker III	16	3.0	175,375	3.0	180,285
1514-Caseworker IV	17	1.0	57,016	1.0	58,774
		46.1	**$4,105,692**	**46.0**	**$4,050,620**
35365-Mitigation					
0048-Administrative Assistant III	16	2.0	147,934	2.0	149,415
6682-Mitigation Spec Superviso	20	1.0	80,211	1.0	78,562
		3.0	**$228,145**	**3.0**	**$227,977**
16840-PD Police Station Representation Unit					
0604-Assistant Public Defender I	L1	-	-	9.0	526,013
		-	**-**	**9.0**	**$526,013**
Total Salaries and Positions		**676.4**	**$63,540,205**	**685.0**	**$64,253,645**
Turnover Adjustment		-	(1,907,154)	-	(2,141,349)
Operating Fund Totals		**676.4**	**$61,633,051**	**685.0**	**$62,112,296**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	38.1	1,736,003	36.0	1,623,835
12	9.0	484,676	9.0	489,472
13	6.0	332,117	7.0	395,689
14	29.0	1,714,954	33.0	1,899,396
15	3.0	206,719	3.0	190,291
16	33.1	2,178,763	34.0	2,282,357
17	1.0	57,016	1.0	58,774
18	29.0	2,339,868	26.0	2,128,972
20	14.0	1,290,756	16.0	1,440,921
21	2.0	159,107	3.0	231,607
22	3.0	306,870	5.0	539,434
23	3.0	350,063	3.0	362,379
24	1.0	121,441	1.0	122,655
D05	20.0	2,432,435	20.0	2,456,771
D07	4.0	510,357	4.0	537,913
D08	12.0	1,566,390	12.0	1,582,065
D09	3.0	419,652	4.0	565,136
D11	6.0	919,826	6.0	929,024
D12	2.0	330,949	2.0	334,260
L1	39.1	2,497,121	47.0	2,775,637
L2	192.0	17,304,352	185.0	16,995,452
L3	178.0	20,052,236	177.0	19,693,155
L4	48.1	6,037,776	48.0	6,299,394
PS1	-	-	2.0	122,150
	1.0	190,759	1.0	196,905
Total Salaries and Positions	**676.4**	**$63,540,205**	**685.0**	**$64,253,645**
Turnover Adjustment	**-**	**$(1,907,154)**	**-**	**$(2,141,349)**
Operating Funds Total	**676.4**	**$61,633,051**	**685.0**	**$62,112,296**

1260 PD RECORDS AUTOMATION FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	138,000	138,000	0
580050-Cook County Administration	869	869	0
Contingencies & Special Purpose Total	**138,869**	**138,869**	**0**
Operating Funds Total	**138,869**	**138,869**	**0**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

SHERIFF

1210 OFFICE OF THE SHERIFF 0-6
1214 SHERIFF'S ADMINISTRATION 0-11
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS 0-22
1217 INFORMATION TECHNOLOGY 0-27
1230 COURT SERVICES DIVISION 0-33
1231 POLICE DEPARTMENT 0-41
1239 DEPARTMENT OF CORRECTIONS 0-48
1249 SHERIFF'S MERIT BOARD 0-62
1210 INTERGOVERNMENTAL AGREEMENT/ETSB 0-67
1210 VEHICLE PURCHASE FUND 0-70
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES 0-71
1210 PHARMECEUTICAL DISPOSAL FUND 0-72
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE 0-73
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE 0-74

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Public Safety Fund			
1210-Office of the Sheriff	2,024,761	1,725,342	(299,419)
1214-Sheriff's Administration And Human Resources	27,758,124	33,091,740	5,333,616
1216-Office of Prof Review, Prof Integrity Special Investigations	7,431,718	3,676,395	(3,755,323)
1217-Sheriff's Information Technology	9,812,895	16,644,659	6,831,764
1239-Department of Corrections	362,408,809	361,718,165	(690,644)
1249-Sheriff's Merit Board	1,413,296	2,067,674	654,378
1230-Court Services Division	96,092,545	98,589,324	2,496,779
1231-Police Department	65,166,890	67,889,431	2,722,541
Public Safety Fund Total	**$572,109,037**	**$585,402,730**	**$13,293,693**
General Funds Total	**$572,109,037**	**$585,402,730**	**$13,293,693**
Special Purpose Funds			
11262-Sheriff's Women's Justice Services	20,000	60,000	40,000
11266-Vehicle Purchase	200,000	750,000	550,000
11277-Pharmaceutical Disposal Fund	10,000	10,000	0
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	1,749,200	1,837,848	88,648
11278-Sheriff's Operations State Asset Forfeiture	804,565	550,000	(254,565)
11279-Sheriff's Money Laundering State Asset Forfeiture	47,217	71,000	23,783
Special Purpose Funds Total	**$2,830,982**	**$3,278,848**	**$447,866**
Restricted			
G51310-Grant: 2015 Hunt Award 3	10,500	-	(10,500)
G51555-Grant: 2016 Hunt Award 1	2,550	-	(2,550)
G52635-Grant: 2016 High-Intensity Drug Traffick. (6551601-15)	1,500,000	-	(1,500,000)
G53452-Grant 2017: High-Intensity Drug Traffic	4,479,746	222,079	(4,257,667)
G53474-Grant: 2017 Child Support Enforcement SHE	1,319,409	-	(1,319,409)
G53475-Grant: 2018 Child Support Enforcement SHE	2,280,066	1,343,662	(936,404)
G53491-Grant: 2018 HighIntensity Drug Traffic	4,506,280	4,254,756	(251,524)
G53496-Grant: 2018 Hunt Award 3	15,000	-	(15,000)
G53524-Grant: 2017 STEP	101,000	0	(101,000)
G53572-Grant 2017 Hunt Alternatives	0	12,000	12,000
G53578-Grant 2017 SHE Supportive Release	0	13,200	13,200
G53602-Grant 2019 SHE HIDTA	0	4,821,046	4,821,046
G53613-Grant 2019 SHE Child Support	0	2,267,271	2,267,271
G53650-Grant 2018 SHE Equitable Share - Justice	0	461,608	461,608
G53651-Grant 2018 SHE Equitable Share - Treasury	0	169,382	169,382
G53679-Grant SHE 2018 STEP	0	64,120	64,120
G53704-Grant 2018 SHE Distracted Driving Mini Grant	0	-	0
Restricted Total	**$14,214,551**	**$13,629,124**	**$(585,427)**
Total Appropriations	**$582,336,550**	**$602,310,702**	**$13,156,132**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Public Safety Fund			
1210-Office of the Sheriff	19.0	13.0	(6.0)
1214-Sheriff's Administration And Human Resources	299.5	339.0	39.5
1216-Office of Prof Review, Prof Integrity Special Investigations	86.0	34.0	(52.0)
1217-Sheriff's Information Technology	28.0	97.0	69.0
1239-Department of Corrections	3,870.2	3,715.0	(155.2)
1249-Sheriff's Merit Board	13.0	19.0	6.0
1230-Court Services Division	1,035.5	1,024.0	(11.5)
1231-Police Department	614.0	625.0	11.0
Public Safety Fund Total	**5,965.2**	**5,866.0**	**(99.2)**
General Funds Total	**5,965.2**	**5,866.0**	**(99.2)**
Special Purpose Funds			
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	18.0	18.0	-
Special Purpose Funds Total	**18.0**	**18.0**	**-**
Special Revenue Fund Total	**18.0**	**18.0**	**-**
Restricted			
G53452-Grant 2017: High-Intensity Drug Traffic	-	1.4	1.4
G53475-Grant: 2018 Child Support Enforcement SHE	20.0	11.7	(8.3)
G53491-Grant: 2018 HighIntensity Drug Traffic	20.0	15.6	(4.4)
G53613-Grant 2019 SHE Child Support	-	8.3	8.3
Restricted Total	**40.0**	**37.0**	**(3.0)**
Total Positions	**6,023.2**	**5,921.0**	**(102.2)**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	403,297,890	415,393,375	12,095,485
501165-Planned Salary Adjustment	275,297	1,081,950	806,653
501210-Planned Overtime Compensation	19,831,505	12,152,636	(7,678,869)
501225-Planned Benefit Adjustment	1,089,067	4,757,421	3,668,354
501295-Salaries and Wages of Per Diem Employees	190,869	137,820	(53,049)
501510-Mandatory Medicare Cost	6,369,334	6,333,465	(35,869)
501540-Worker's Compensation	15,862,307	17,111,658	1,249,351
501585-Insurance Benefits	92,496,026	95,435,291	2,939,265
501765-Professional Develop/Fees	4,519,016	4,038,520	(480,496)
501835-Transportation and Travel Expenses	43,543	37,884	(5,659)
Personal Services Total	**543,974,854**	**556,480,020**	**12,505,166**
Contractual Service			
520005-Ambulance Service	45,987	37,500	(8,487)
520049-Scavenger and Hazardous Materail Services	173,145	158,600	(14,545)
520095-Transport Services	7,760	8,000	240
520149-Communication Services	378,100	726,376	348,276
520209-Food Services	10,840,500	9,534,965	(1,305,535)
520259-Postage	247,757	238,684	(9,073)
520279-Shipping and Freight Services	873	900	27
520325-Lodging For Non Employees	2,566,153	2,401,169	(164,984)
520389-Contract Maintenance Service	507,563	450,000	(57,563)
520485-Graphics and Reproduction Services	76,410	58,765	(17,645)
520609-Advertising and Promotions	10,670	500	(10,170)
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	563,000	915,000	352,000
521005-Professional Legal Expenses	315,250	500,000	184,750
521119-Registry Services	10,000	-	(10,000)
521200-Laboratory Testing and Analysis	148,320	149,000	680
521300-Special or Coop Programs	1,359,164	1,359,200	36
Contractual Service Total	**17,267,653**	**16,555,659**	**(711,994)**
Supplies & Materials			
530100-Wearing Apparel	431,182	327,270	(103,912)
530170-Institutional Supplies	1,954,987	1,872,000	(82,987)
530600-Office Supplies	271,600	280,000	8,400
530635-Books, Periodicals and Publish	431,217	439,171	7,954
530700-Multimedia Supplies	87,683	59,224	(28,459)
530785-Medical, Dental and Laboratory Supplies	58,200	60,000	1,800
Supplies & Materials Total	**3,234,869**	**3,037,665**	**(197,204)**
Operations & Maintenance			
540105-Moving Expense and Remodeling	97,000	97,900	900
540129-Maintenance and Subscription Services	9,431,379	11,029,666	1,598,287
540345-Property Maintenance and Operations	766,075	774,562	8,487
Operations & Maintenance Total	**10,294,454**	**11,902,128**	**1,607,674**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,595	1,595	0
550029-Countywide Office and Data Processing Equip Rental	424,194	420,731	(3,463)
550129-Facility and Office Space Rental	6,000	4,000	(2,000)
Rental & Leasing Total	**431,789**	**426,326**	**(5,463)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	750,000	297,110	(452,890)
560260-Vehicle Equipment and Supplies	-	1,102,901	1,102,901
Capital Equipment and Improvements Total	**750,000**	**1,400,011**	**650,011**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	188,831	143,332	(45,499)
580339-Contingencies For Investing	20,000	20,000	0
580379-Appropriation Adjustments	(1,876,757)	(2,359,447)	(482,690)
580419-Appropriation Transfer	(2,176,655)	(2,202,964)	(26,309)
Contingencies & Special Purpose Total	**(3,844,581)**	**(4,399,079)**	**(554,498)**
Operating Funds Total	**572,109,037**	**585,402,730**	**13,293,693**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,538,905	1,545,535	6,630
501165-Planned Salary Adjustment	-	(5,082)	(5,082)
501210-Planned Overtime Compensation	140,000	140,000	0
501225-Planned Benefit Adjustment	145,243	208,567	63,324
501510-Mandatory Medicare Cost	23,004	23,103	99
501585-Insurance Benefits	235,604	279,238	43,634
501765-Professional Develop/Fees	3,500	3,500	0
Personal Services Total	**2,086,256**	**2,194,861**	**108,605**
Contractual Service			
520670-Purchased Services Not Otherwise Classified	7,500	7,500	0
521515-Other Contractual Services	13,000	13,000	0
Contractual Service Total	**20,500**	**20,500**	**0**
Supplies & Materials			
530100-Wearing Apparel	200,000	20,000	(180,000)
530170-Institutional Supplies	510,282	92,500	(417,782)
530785-Medical, Dental and Laboratory Supplies	20,000	43,000	23,000
Supplies & Materials Total	**730,282**	**155,500**	**(574,782)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	41,802	316,004	274,202
Operations & Maintenance Total	**41,802**	**316,004**	**274,202**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	766	1,233	467
Rental & Leasing Total	**1,516**	**1,983**	**467**
Capital Equipment and Improvements			
560260-Vehicle Equipment and Supplies	200,000	750,000	550,000
Capital Equipment and Improvements Total	**200,000**	**750,000**	**550,000**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	60,000	110,000	50,000
580339-Contingencies For Investing	30,000	90,000	60,000
580379-Appropriation Adjustments	(250,000)	(250,000)	0
580419-Appropriation Transfer	(89,375)	(110,000)	(20,625)
Contingencies & Special Purpose Total	**(249,375)**	**(160,000)**	**89,375**
Operating Funds Total	**2,830,982**	**3,278,848**	**447,866**

MISSION

The Sheriff is the county's Chief Law Enforcement Officer. The Sheriff has three primary responsibilities: provide services and security to county and court facilities, administer the Cook County Jail, and protect and serve the citizens of Cook County with policing throughout the county. The Executive Office oversees policy development and provides the leadership and direction for all Sheriff's Departments. Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 55 ILCS 5/3, 725 ILCS 5/107-16, 735 ILCS 5/2-202, 730 ILCS 5/5-8-1.2, 50 ILCS 705, 42 U.S.C. § 1997

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, the Sheriff's Office focused on expanding CCDOC rehabilitative programming, reducing violence and confronting the opioid crisis. CCDOC expanded its innovative rehabilitative and therapeutic programs to provide individual and group counseling for detainees with mental health and substance abuse issues both in custody and on electronic monitoring. In Chicago and suburban communities plagued by violence, Sheriff's Police lead initiatives to repair community relations, bolster Safe Passage routes and collaborate with local leaders to improve options for youth. Opioid addiction treatment services for those in the Sheriff's custody were expanded while access to life-saving naloxone was increased. An awareness campaign was launched to help stop the influx of those addicted to opioids.

Operational Opportunities: 2019 Initiatives and Goals

Using data-driven research to improve in-custody treatment and job-training programs, the Office will enhance the re-entry process through strengthened referral processes along with an improved electronic monitoring program aimed at facilitating treatment while ensuring public safety.

Sheriff's Police will continue expanding and evaluating the impact of Chicago-focused initiatives, incorporating feedback and data to eliminate violence and strengthen community relations. Cooperating with local agencies, police will bolster coverage and critical investigations in high-crime areas throughout the county. The Office also will expand efforts to assist those trapped in human trafficking.

Recently expanded treatment programs will be evaluated and adjusted to respond to emerging science on the best treatment routes for those suffering from opioid use disorders. Jail and electronic monitoring case managers will expand partnerships with outside treatment providers to improve long-term outcomes. Sheriff's Police, in collaboration with partner agencies, will work to reduce the flow of deadly fentanyl and the diversion of prescription medications.

Budget Highlights

- Fiscal year 2019's request reduced the number of full time equivalent positions (FTE) bureau-wide by 99, from 5,965.2 to 5,866.0.
- The Cook County Sheriff's Office (CCSO) reduced operating costs by approximately $755k from fiscal year 2018's adopted appropriation.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	2,266	2,427	2,025	1,725
Special Purpose Funds	3,646	2,215	2,831	3,279
Grants	7,766	8,780	7,385	13,629
Total Funds	13,678	13,422	12,241	18,633
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	8,808	8,033	8,603	14,476
Non Personnel	4,870	5,389	3,638	4,157
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	91.0	61.0	77.0	68.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10150-Administartion and Sustainabilty	Fund	-	10,000	-	10,000
10155-Administration	Program Consolidated/Discontinued In FY 2019	-	1,641	-	-
10160-Administration and Clerical	Program Consolidated/Discontinued In FY 2019	6.0	733,940	-	-
13555-ETSB Dispatch Personnel	Program Consolidated/Discontinued In FY 2019	9.0	1,014,795	-	-
13610-Executive Office	Provides executive leadership for the department.	19.0	2,023,578	13.0	1,725,342
14140-Forest Preserve Dispatch Personnel	Program Consolidated/Discontinued In FY 2019	3.0	(338)	-	-
20550-Vehicle Purchase	Program Consolidated/Discontinued In FY 2019	-	200,000	-	-
20725-Women's Justice Services	Fund	-	20,000	-	60,000
28640-InterGov Emergency Telephone (BS)	Fund	-	802	18.0	1,837,848
35810-Operations State Asset Forfeiture	Fund	-	-	-	550,000
35815-Money Laundering State Asset Forfeiture	Fund	-	-	-	71,000
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	750,000
Total		37.0	$4,004,418	31.0	$5,004,190

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,647,833	1,405,340	(242,493)
501165-Planned Salary Adjustment	4,404	-	(4,404)
501510-Mandatory Medicare Cost	29,948	21,482	(8,466)
501585-Insurance Benefits	285,809	283,407	(2,402)
501765-Professional Develop/Fees	3,655	675	(2,980)
Personal Services Total	**1,971,648**	**1,710,904**	**(260,744)**
Contractual Service			
520149-Communication Services	11,543	12,835	1,292
Contractual Service Total	**11,543**	**12,835**	**1,292**
Supplies & Materials			
530635-Books, Periodicals and Publish	2,594	0	(2,594)
Supplies & Materials Total	**2,594**	**0**	**(2,594)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	38,976	1,603	(37,373)
Rental & Leasing Total	**38,976**	**1,603**	**(37,373)**
Operating Funds Total	**2,024,761**	**1,725,342**	**(299,419)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
13610-Executive Office					
0015-Sheriff	S	1.0	160,000	1.0	160,000
0052-Chief Administrative Officer	24	-	-	1.0	143,000
0641-Investigator IV	20	2.0	195,212	-	-
0721-Bureau Chief	24	4.0	574,644	-	-
1031-Special Assistant	24	1.0	104,000	-	-
1348-Under Sheriff	24	1.0	158,465	1.0	160,050
4727-Executive Assistant II-Sheriff	18	1.0	57,423	-	-
5210-Special Assistant	24	-	-	1.0	80,000
5219-Chief Executive Officer	24	1.0	151,464	1.0	152,979
5661-Deputy Bureau Chief	24	1.0	111,758	-	-
5802-Administrative Support VI	18	1.0	64,356	1.0	50,783
6081-Sr Project Manager I Sheriff	18	1.0	56,328	-	-
6093-Executive Assistant/Sheriff	24	2.0	182,027	-	-
6109-Project Manager II-Sheriff	20	1.0	74,903	-	-
6392-Special Assistant - Sheriff	20	2.0	174,806	-	-
7125-Daley Ctr Customer Svs Agent	18	-	-	1.0	58,067
7179-Chief Legal Officer	24	-	-	1.0	152,979
7181-Chief Operating Officer	24	-	-	1.0	143,000
7182-Chief Policy Officer	24	-	-	1.0	152,979
7246-Dir Intergov & Com Affrs	24	-	-	1.0	100,000
7599-Special Assistant - Administration	18	-	-	2.0	127,713
		19.0	**$2,065,386**	**13.0**	**$1,481,550**
Total Salaries and Positions		**19.0**	**$2,065,386**	**13.0**	**$1,481,550**
Turnover Adjustment		-	(417,553)	-	(76,210)
Operating Fund Totals		**19.0**	**$1,647,833**	**13.0**	**$1,405,340**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
18	3.0	178,107	4.0	236,563
20	5.0	444,921	-	-
24	10.0	1,282,357	8.0	1,084,987
S	1.0	160,000	1.0	160,000
Total Salaries and Positions	**19.0**	**$2,065,386**	**13.0**	**$1,481,550**
Turnover Adjustment	**-**	**$(417,553)**	**-**	**$(76,210)**
Operating Funds Total	**19.0**	**$1,647,833**	**13.0**	**$1,405,340**

1214 SHERIFF'S ADMINISTRATION

MISSION

The Sheriff's Administration Department centralizes the following functions for the entire Sheriff's Office: Legal, Investigations, Supply Chain, Vehicle Services, Human Resources, Training, Fiscal Administration, Payroll, Quality Improvement and Accountability, Peer Support, Use of Force Review, and Policy and Communications.

MANDATES

Ill. Const. 1970, art. VII, § 4, Ill Admin Code Section 701.10/ 50 ILCS 705, 50 ILCS 5/3-6007, Ord. No. 16-1983, 10-26-16, Local and State Records Act, Illinois Administrative Code, 42 U.S.C. § 1997, 720 ILCS 5/7-1

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, Human Resources worked with county partners to successfully implement the new Oracle ERP system. The Bureau of Training and Education continued to increase its training offerings. Fiscal Administration ensured that the Sheriff's Office remained within its appropriation despite significant cuts. Vehicle Services worked diligently to reduce maintenance contracts by increasing in-house repairs. the Sheriff's Legal Department oversaw the reduction in settlement amounts and met its accountability goal by achieving its 2018 target with an estimated 100% FOIA requests properly responded to within the statutory timeframe. The Use of Force Review Unit developed and implemented a new scenario-based training module for staff and continued to refine and improve the unit's data collection tools and dashboard.

Operational Opportunities: 2019 Initiatives and Goals

With the implementation of the IVR system through the Cook County Time and Attendance System, the Sheriff's Office will streamline the medical call in procedure for our over 6,000 employees. By doing so, the Office will be able to reduce staffing in the Medical Call-In unit. The current unit is staffed 24/7/365, and utilizing the IVR will increase efficiencies and reduce expense.

The Office of Quality Improvement & Accountability (QIA) was created to monitor and sustain the systems, processes and procedures implemented through the DOJ Agreed Order to ensure the constitutional conditions of confinement of detainees are met. In 2019, QIA will continue to expand office-wide by hiring Efficiency Specialists to identify and realize efficiencies through automation, analysis and operational policy changes in a systemic way throughout the Sheriff's Office.

The Sheriff's Office Recycling Program operates recycling, salvage and logistical services, including a large local law enforcement prescription drug take-back network and a professionally licensed government-operated record destruction plant. The program annually recovers nearly 2 million pounds of recyclables, and in 2019, we have set a target of 2.25 million pounds to achieve our goal of continuing to generate both revenue and savings through reduced purchasing.

Budget Highlights

- The Sheriff's Office reorganized the Administration Department into new programs for fiscal year 2019.
- The Sheriff's Office moved the Use of Force Review Unit into this department from department 1216.
- The Sheriff's Office moved the Business Intelligence and Research Units to department 1217 for fiscal year 2019.
- The Sheriff's Office updated many nonunion job titles to clarify their duties and responsibilities.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	9,822	28,245	27,758	33,092
Total Funds	9,822	28,245	27,758	33,092
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	8,173	26,360	26,101	31,026
Non Personnel	1,649	1,885	1,657	2,066
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	108.5	339.6	299.5	339.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
14050-Fiscal Administration	Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contracts and bank account reconciliations.	14.0	1,945,509	14.0	2,602,991
14055-Fiscal Management	Program Consolidated/Discontinued In FY 2019	-	92,239	-	-
14925-Human Resources Administration	Supervises departmental operations and manages administrative functions.	56.0	4,898,011	8.0	727,550
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	-	-	49.0	4,655,018
15530-Legal	Manages legal tasks and responsibilities.	-	-	24.0	2,867,560
15535-Legal Affairs	Program Consolidated/Discontinued In FY 2019	14.5	1,634,261	-	-
17290-Payroll	Provides all services related to payroll administration.	28.0	2,314,735	27.0	2,261,412
17865-Policy and Communications	Advances and implements the Sheriff's policy and communicatess the agenda and its importance to Cook County. Responds to requests from the public and the media.	27.0	2,606,874	27.0	2,583,290
19310-Strategic Operations Unit	Confirms operations are functioning at full capacity, including but not limited to: home checks to limit medical time abuse, FOID checks and reviews of operational areas.	28.0	2,628,952	14.0	1,289,649
19810-Support Services	Program Consolidated/Discontinued In FY 2019	15.0	1,153,874	-	-
20340-Training Academy	Provides training services, basic law enforcement recruit training, basic correctional officer recruit training and other CCSO staff training.	42.0	4,218,063	49.0	5,417,699
20505-Use of Force Review	Conducts thorough reviews of Use of Force incidents throughout the Sheriff's Office and provides guidance and training related to specific incidents and Use of Force issues.	-	-	22.0	1,896,035
20555-Vehicle Services	Provides vehicle services and fleet management for all of Cook County vehicles.	31.0	2,560,453	30.0	2,530,228
20960-Quality Improvement & Accountability	Reviews and monitors Sheriff's Office operations, processes, and procedures for continuous quality assurance and to effectively implement operational policies.	44.0	3,746,689	10.0	756,940
33970-Research and Business Intelligence	Program Consolidated/Discontinued In FY 2019	-	11,250	-	-
35345-Human Resources- Medical Call-In	Responsible for managing employee medical call in line.	-	-	16.0	1,224,154
35410-Peer Support	Provides counseling services to Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.	-	-	7.0	726,918
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	-	-	24.0	1,865,305
35590-Human Resources- Sworn and Civilian Recruitment	Responsbile for sworn and civilian recruitment.	-	-	7.0	618,452
14983-Human Resources - Leave and Risk Management	Manages IOD reporting/workplace injury tracking, FMLA services, and all Employee Services.	-	-	6.0	538,623
35825-Building and Construction Unit	Maintaining compliance with the DOJ Agreed Order as it relates to facilities, & keeping all CCSO facilities safe for employees, visitors, and detainees.	-	-	5.0	529,916
Total		299.5	$27,810,910	339.0	$33,091,740

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Supply Chain Program Output Metric					
Pounds Collected	2,087,766	2,518,823	1,950,000	2,100,000	2,250,000
Fiscal Administration Program Efficiency Metric					
Average Number of Days to Process Invoices	N/A	36	35	30	30
Legal Program Outcome Metric					
FOIA Requests Properly Responded to within Statutory Timeframe	99%	100%	100%	100%	100%
Zero Based Budget Metric					
Cost Per Recycled Pound (Supply Chain)	$51.43	$16.37	$12.12	$11.33	$8.50

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	20,563,953	25,363,067	4,799,114
501165-Planned Salary Adjustment	14,091	(43,168)	(57,259)
501210-Planned Overtime Compensation	280,000	260,000	(20,000)
501225-Planned Benefit Adjustment	7,200	-	(7,200)
501510-Mandatory Medicare Cost	334,338	385,997	51,659
501585-Insurance Benefits	4,488,550	4,776,036	287,486
501765-Professional Develop/Fees	380,406	250,590	(129,816)
501835-Transportation and Travel Expenses	32,673	33,684	1,011
Personal Services Total	**26,101,211**	**31,026,206**	**4,924,995**
Contractual Service			
520149-Communication Services	20,273	33,684	13,411
520485-Graphics and Reproduction Services	10,000	5,000	(5,000)
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	250,000	315,000	65,000
521005-Professional Legal Expenses	315,250	500,000	184,750
521119-Registry Services	10,000	-	(10,000)
Contractual Service Total	**622,523**	**870,684**	**248,161**
Supplies & Materials			
530100-Wearing Apparel	4,850	5,000	150
530170-Institutional Supplies	571,602	620,000	48,398
530600-Office Supplies	271,600	280,000	8,400
530635-Books, Periodicals and Publish	189,847	192,436	2,589
Supplies & Materials Total	**1,037,899**	**1,097,436**	**59,537**
Operations & Maintenance			
540345-Property Maintenance and Operations	84,340	88,459	4,119
Operations & Maintenance Total	**84,340**	**88,459**	**4,119**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	5,607	38,287	32,680
550129-Facility and Office Space Rental	6,000	4,000	(2,000)
Rental & Leasing Total	**11,607**	**42,287**	**30,680**
Contingencies & Special Purpose			
580419-Appropriation Transfer	(99,456)	(33,332)	66,124
Contingencies & Special Purpose Total	**(99,456)**	**(33,332)**	**66,124**
Operating Funds Total	**27,758,124**	**33,091,740**	**5,333,616**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14050-Fiscal Administration					
0120-Chief Financial Officer	24	1.0	54,827	1.0	54,827
0145-Accountant V	19	1.0	72,028	-	-
0252-Business Manager II	20	1.0	82,413	-	-
0253-Business Manager III	22	1.0	74,480	-	-
0708-Director - Sheriff	24	1.0	110,352	1.0	121,599
5205-Deputy Director	24	1.0	103,940	-	-
5798-Administrative Support II	14	1.0	55,276	-	-
5802-Administrative Support VI	18	1.0	71,104	-	-
5804-Administratrative Support VIII	20	1.0	84,078	-	-
6082-Sr Project Manager II Sheriff	20	1.0	82,173	-	-
6096-Business Manager V	24	2.0	189,471	-	-
6108-Project Manager I-Sheriff	18	2.0	154,457	-	-
7087-Exec Asst for Fiscal Admin	18	-	-	2.0	163,922
7088-Fiscal Civil Process Analyst	19	-	-	1.0	74,237
7101-Procurement Liaison	19	-	-	1.0	69,154
7175-Business Manager For DOC	24	-	-	1.0	94,247
7176-Business Mgr Police Cts & Vehi	22	-	-	1.0	76,787
7177-Business Mgr For Training & IT	24	-	-	1.0	97,119
7238-Dpt Dir Fiscal Admin	24	-	-	1.0	104,978
7250-Dir Procmt & Fin Report	24	-	-	1.0	111,456
7317-Fiscal Auditor	20	-	-	1.0	84,042
7521-Intergovernmental Affairs & Grants Liaison	20	-	-	1.0	84,673
7486-Fiscal Civil Process Auditor	18	-	-	1.0	73,268
		14.0	**$1,134,598**	**14.0**	**$1,210,310**
14925-Human Resources Administration					
0048-Administrative Assistant III	16	18.0	1,155,931	-	-
0050-Administrative Assistant IV	18	1.0	77,249	-	-
0109-Executive Director	24	1.0	121,801	-	-
0640-Investigator III	18	1.0	65,847	-	-
0708-Director - Sheriff	24	3.0	353,675	-	-
0775-Employee Relations Rep I	16	3.0	174,122	1.0	61,306
1043-Director of Human Resources	24	-	-	1.0	133,310
1309-Drug Testing Supervisor	20	1.0	87,593	-	-
1311-Drug Testing Technician	16	3.0	168,162	-	-
1333-Deputy Sheriff II	D2	1.0	74,921	-	-
1341-Deputy Sheriff Sergeant	D3	1.0	86,305	-	-
1360-Correctional Officer	CO1	1.0	70,732	-	-
4726-Executive Assistant I -Sheriff	16	1.0	67,638	1.0	66,808
4735-Benefits Coordinator-Sheriff	16	1.0	63,350	-	-
4742-FMLA Manager-Sheriff	20	1.0	85,274	-	-
4745-Program Coordinator II-Sheriff	20	1.0	85,455	-	-
4818-Recruiter II	18	1.0	73,998	-	-
5204-Deputy Director	23	1.0	101,534	-	-
5206-Deputy Director/Sheriff	20	1.0	88,303	-	-
5253-Human Resource Analyst III	18	1.0	72,589	-	-
5328-Supervisor I-Sheriff	18	1.0	68,715	-	-
5666-Exec Assist to Sheriff's HR	20	1.0	61,619	1.0	69,159
5798-Administrative Support II	14	1.0	63,147	-	-
5802-Administrative Support VI	18	1.0	77,953	1.0	59,758
5804-Administratrative Support VIII	20	2.0	181,112	-	-
5840-Recruitment and Select Analyst	20	1.0	72,849	-	-
5854-Deputy Director III	22	1.0	94,627	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
5857-Director II	23	2.0	200,454	-	-
6095-Inspector-Sheriff	24	1.0	113,362	-	-
6379-Data Analyst	20	1.0	67,511	-	-
6384-Employee Relations Specialist	24	2.0	202,648	-	-
6765-ASST DEP DIR-HUMAN RESOURCES	24	-	-	1.0	109,607
7084-Equal Emp Opport Investigator	19	-	-	1.0	74,045
7301-EE Relations Coordinator	16	-	-	1.0	53,306
		56.0	**$4,278,477**	**8.0**	**$627,300**
15220-Investigations					
0048-Administrative Assistant III	16	-	-	1.0	63,411
0671-Investigator II Inten Supv	CS2	-	-	1.0	73,865
1328-County Police Officer	P1	-	-	11.0	985,357
1330-County Police Sergeant	P2	-	-	1.0	107,191
1333-Deputy Sheriff II	D2	-	-	1.0	71,590
1339-Deputy Sheriff D2B	D2B	-	-	1.0	76,251
1341-Deputy Sheriff Sergeant	D3	-	-	1.0	87,169
1355-Correctional Lieutenant	CO3	-	-	1.0	97,689
1360-Correctional Officer	CO1	-	-	13.0	895,421
1361-Correctional Sergeant	CO2	-	-	4.0	338,333
4112-Crim Research Anlyst II	16	-	-	2.0	115,766
4727-Executive Assistant II-Sheriff	18	-	-	1.0	63,237
6093-Executive Assistant/Sheriff	24	-	-	1.0	92,396
6112-GIS Analyst - Sheriff	16	-	-	1.0	68,374
7103-Prj Mgr for Special Ops Center	20	-	-	1.0	70,634
7109-Security Operations Coord	23	-	-	1.0	95,421
7221-CrimResearchAnlyst III/Sheriff	18	-	-	1.0	81,973
7163-Asst Early Intervention Spec	24	-	-	1.0	95,205
7292-Early Interven Specialist	24	-	-	1.0	99,337
7460-Strategic Initiative & Compliance Officer	18	-	-	2.0	128,487
7568-Deputy Chief Operating Officer	24	-	-	1.0	126,250
7576-Executive Director-Custodial Investigations	24	-	-	1.0	131,125
		-	**-**	**49.0**	**$3,964,482**
15530-Legal					
5800-Administrative Support IV	16	-	-	1.0	54,729
6008-Paralegal	20	-	-	1.0	67,481
6515-General Counsel	24	-	-	1.0	136,000
7067-Administrative Suppt for FOIA	18	-	-	1.0	52,914
7076-Disciplinary Officer	24	-	-	5.0	359,933
7089-FOIA Officer	18	-	-	1.0	61,617
7124-Employee Discipline Administrs	16	-	-	1.0	66,808
7407-Litigation Project Manager	18	-	-	1.0	69,878
7133-Adm Supp for Disciplinary Off	18	-	-	1.0	63,247
7167-Asst Gen Col Civi R Torts Litg	24	-	-	2.0	192,671
7168-Assistant General Counsel DOC	20	-	-	1.0	89,622
7169-Asst Gen Col Empl Litigation	23	-	-	1.0	114,046
7170-Asst Gen Col Labor Relations	23	-	-	1.0	96,736
7171-Asst Gen Col Merit Board & OPR	20	-	-	1.0	95,308
7172-Asst Gen Col Transactions FOIA	22	-	-	1.0	73,819
7297-EE Complaint Analyst Processor	23	-	-	1.0	118,920
7300-EE Discipline Hearing Officer	24	-	-	1.0	114,495
7543-Employee Discipline Hearing Officer II	23	-	-	1.0	104,661
7570-Director- Employee Discipline	24	-	-	1.0	125,661
		-	**-**	**24.0**	**$2,058,546**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
15535-Legal Affairs					
4702-Special Legal Counsel	24	2.0	254,338	-	-
5800-Administrative Support IV	16	2.0	94,699	-	-
5802-Administrative Support VI	18	1.0	62,550	-	-
5847-Assistant General Counsel I	18	1.0	62,088	-	-
5848-Assistant General Counsel II	20	2.0	173,431	-	-
5849-Assistant General Counsel III	22	1.0	88,051	-	-
5850-Assistant General Counsel IV	23	3.0	300,960	-	-
5857-Director II	23	0.5	57,673	-	-
5867-Assistant General Counsel V	24	1.0	107,671	-	-
6108-Project Manager I-Sheriff	18	1.0	64,490	-	-
		14.5	**$1,265,952**	**-**	**-**
17290-Payroll					
0047-Admin Assistant II	14	-	-	1.0	50,040
0048-Administrative Assistant III	16	21.0	1,317,056	19.0	1,253,525
0245-Payroll Division Supervisor	20	2.0	147,592	2.0	169,732
0705-Personnel Analyst III	17	1.0	70,198	-	-
0708-Director - Sheriff	24	1.0	108,000	-	-
5206-Deputy Director/Sheriff	20	2.0	173,135	-	-
5802-Administrative Support VI	18	1.0	73,998	-	-
7068-Admin Support for Payroll	20	-	-	2.0	149,297
7099-Payroll Administrator	18	-	-	1.0	81,973
7248-Dir of Payroll	24	-	-	1.0	109,080
7534-Time and Attendance Supervisor	20	-	-	1.0	79,122
		28.0	**$1,889,979**	**27.0**	**$1,892,768**
17865-Policy and Communications					
0048-Administrative Assistant III	16	1.0	67,309	1.0	69,219
0057-Director of Communications	24	-	-	1.0	99,440
0210-Administrative Coordinator	20	1.0	79,757	1.0	82,181
0708-Director - Sheriff	24	5.0	532,253	1.0	95,000
1388-Coordinator of Safety	24	1.0	75,577	-	-
2372-Road Equipment Operator	X	2.0	196,768	2.0	205,088
2392-Laborer	X	1.0	83,616	1.0	87,776
2393-Laborer I	X	1.0	83,616	1.0	87,776
4580-Administrative Coordinator III	23	1.0	90,855	-	-
4728-Executive Asst III Sheriff	20	1.0	68,520	-	-
5205-Deputy Director	24	2.0	234,826	1.0	119,754
5263-General Counsel-Sheriff	24	1.0	134,620	-	-
5328-Supervisor I-Sheriff	18	-	-	1.0	70,844
5335-Program Coordinator I-Sheriff	18	1.0	64,398	-	-
5714-Press Secretary	23	1.0	95,719	1.0	98,681
5798-Administrative Support II	14	-	-	1.0	44,828
5802-Administrative Support VI	18	1.0	79,558	-	-
5858-Court Liaison-Sheriff	16	1.0	45,749	-	-
6107-Executive Legal Assistant	24	1.0	100,570	-	-
6108-Project Manager I-Sheriff	18	1.0	60,016	-	-
6109-Project Manager II-Sheriff	20	1.0	75,275	-	-
6110-Project Manager III-Sheriff	24	2.0	159,022	1.0	87,417
6469-Database Administrator	22	1.0	51,233	-	-
7086-Evictions Social Services Rep	18	-	-	1.0	56,795
7106-RENEW Site Manager	24	-	-	1.0	87,416
7156-Administrative Support RENEW	18	-	-	1.0	81,973
7251-Dir of Public Policy	24	-	-	1.0	120,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
7253-Dir of RENEW	24	-	-	1.0	95,000
7291-Dom Viol Trafic Policy Analyst	18	-	-	1.0	70,844
7518-Human Trafficking Specialist	20	-	-	1.0	77,594
7528-Public Policy Program Manager	20	-	-	1.0	70,634
7501-Social Services Support - Evictions	18	-	-	1.0	75,573
7488-Jail Population Manager	18	-	-	1.0	52,805
7555-Special Asst- Public Policy	24	-	-	1.0	101,000
7574-Director-Sheriff Justice Institute	24	-	-	1.0	115,022
7578-Immigration & ConsulateLiaison	24	-	-	1.0	73,196
7588-RENEW Safety Specialist	24	-	-	1.0	76,333
		27.0	**$2,379,257**	**27.0**	**$2,302,189**
19310-Strategic Operations Unit					
0671-Investigator II Inten Supv	CS2	1.0	73,133	-	-
1031-Special Assistant	24	1.0	98,353	-	-
1328-County Police Officer	P1	11.0	1,008,660	-	-
1330-County Police Sergeant	P2	2.0	205,327	-	-
1333-Deputy Sheriff II	D2	1.0	69,805	-	-
1341-Deputy Sheriff Sergeant	D3	1.0	86,727	-	-
1360-Correctional Officer	CO1	1.0	70,732	-	-
1361-Correctional Sergeant	CO2	1.0	81,829	-	-
4112-Crim Research Anlyst II	16	2.0	112,285	-	-
4114-Criminal Research Analyst IV	20	1.0	61,689	-	-
4728-Executive Asst III Sheriff	20	1.0	68,520	-	-
5800-Administrative Support IV	16	1.0	47,472	-	-
6095-Inspector-Sheriff	24	1.0	108,385	-	-
6109-Project Manager II-Sheriff	20	1.0	70,402	-	-
6112-GIS Analyst - Sheriff	16	1.0	67,418	-	-
6376-Assistant Director	24	1.0	95,272	-	-
7460-Strategic Initiative & Compliance Officer	18	-	-	7.0	451,499
7537-Attendance Compliance Officer III	23	-	-	2.0	171,963
7566-Deputy Director- Strategic Initiatives	24	-	-	1.0	101,777
7572-Director-Strategic Initiatives	24	-	-	1.0	103,020
7580-Inspector-Strategic Intelligence	24	-	-	2.0	230,765
7583-Operations, Performance and Accountability Specialist	24	-	-	1.0	134,199
		28.0	**$2,326,008**	**14.0**	**$1,193,223**
19810-Support Services					
0046-Admin Assistant I	12	1.0	51,074	-	-
0047-Admin Assistant II	14	1.0	60,699	-	-
0048-Administrative Assistant III	16	1.0	57,013	-	-
0671-Investigator II Inten Supv	CS2	1.0	82,224	-	-
0708-Director - Sheriff	24	1.0	113,882	-	-
1360-Correctional Officer	CO1	1.0	79,541	-	-
4705-Multilith Operator IV DOC	15	1.0	68,561	-	-
4764-Warehouse Manager-Sheriff	20	1.0	77,125	-	-
5800-Administrative Support IV	16	2.0	102,610	-	-
5853-Deputy Director II	20	1.0	76,305	-	-
6108-Project Manager I-Sheriff	18	1.0	59,001	-	-
6109-Project Manager II-Sheriff	20	1.0	71,359	-	-
6347-Distribution Clerk	14	2.0	77,280	-	-
		15.0	**$976,675**	**-**	**-**
20340-Training Academy					
0047-Admin Assistant II	14	3.0	175,462	1.0	59,076
0048-Administrative Assistant III	16	2.0	137,154	1.0	69,564

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0708-Director - Sheriff	24	1.0	115,646	-	-
1328-County Police Officer	P1	-	-	10.0	927,406
1330-County Police Sergeant	P2	-	-	1.0	104,838
1333-Deputy Sheriff II	D2	4.0	286,355	4.0	292,300
1339-Deputy Sheriff D2B	D2B	1.0	76,611	1.0	80,547
1341-Deputy Sheriff Sergeant	D3	3.0	248,877	3.0	253,749
1355-Correctional Lieutenant	CO3	1.0	89,211	2.0	185,128
1360-Correctional Officer	CO1	17.0	1,222,069	15.0	1,118,551
1361-Correctional Sergeant	CO2	4.0	348,152	3.0	268,122
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,626	1.0	53,152
5205-Deputy Director	24	1.0	118,564	1.0	118,564
5327-Multi-Media Manager-Sheriff	18	1.0	81,162	1.0	81,973
5581-Information Systems Manager	20	1.0	97,606	-	-
6095-Inspector-Sheriff	24	1.0	112,276	-	-
6109-Project Manager II-Sheriff	20	1.0	51,311	-	-
6752-Learning & Devl Facilitator	20	-	-	1.0	61,075
7194-Corrections Training Spec	24	-	-	1.0	131,125
7256-Dir of Training	24	-	-	1.0	116,802
7524-Online Learning Mgmt System (LMS) & Training Developer	20	-	-	1.0	98,582
7577-Firearms Range Instructor/ Training Officer Instructor	24	-	-	1.0	113,399
		42.0	**$3,213,081**	**49.0**	**$4,133,954**
20505-Use of Force Review					
0698-Investigator II	IS2	-	-	1.0	73,420
1339-Deputy Sheriff D2B	D2B	-	-	2.0	151,583
1341-Deputy Sheriff Sergeant	D3	-	-	2.0	174,337
1360-Correctional Officer	CO1	-	-	14.0	936,468
7112-Use of Force Review Unit Dir	20	-	-	1.0	92,862
7113-UseofForce ReviewUnit Exec Dir	24	-	-	1.0	107,723
7308-Executive Assistant for UFRU	20	-	-	1.0	70,964
		-	**-**	**22.0**	**$1,607,357**
20555-Vehicle Services					
0047-Admin Assistant II	14	3.0	170,384	2.0	114,339
0639-Investigator II	16	1.0	63,535	-	-
0708-Director - Sheriff	24	1.0	103,536	-	-
1307-Vehicle Svs Mech Supv Sheriff	20	1.0	94,936	1.0	97,267
1333-Deputy Sheriff II	D2	1.0	78,501	1.0	79,285
1360-Correctional Officer	CO1	3.0	217,944	3.0	220,124
2384-Vehicle Service Man	17	15.0	964,945	15.0	1,015,867
5204-Deputy Director	23	1.0	105,667	-	-
5705-Vehicle Service Technician II	19	3.0	245,770	3.0	234,917
5802-Administrative Support VI	18	1.0	57,261	-	-
6082-Sr Project Manager II Sheriff	20	1.0	82,705	-	-
7161-Admin Support For Vehicle Serv	18	-	-	1.0	59,017
7240-Dp Dir Vhcl Srvs Fl Mgmt	23	-	-	2.0	190,105
7257-Dir Vehc Svcs Flt Mgmt	24	-	-	1.0	104,572
7472-Investigator-Vehicle Accidents	16	-	-	1.0	65,491
		31.0	**$2,185,185**	**30.0**	**$2,180,984**
20960-Quality Improvement & Accountability					
0109-Executive Director	24	1.0	87,000	-	-
0708-Director - Sheriff	24	1.0	110,589	-	-
1114-Systems Analyst V	23	1.0	90,919	-	-
1360-Correctional Officer	CO1	14.0	932,033	-	-
1850-Research Associate	18	4.0	279,489	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
4002-Research Associate II	20	2.0	146,456	-	-
5204-Deputy Director	23	1.0	101,464	-	-
5205-Deputy Director	24	1.0	88,001	-	-
5232-Deputy Chief	24	-	-	1.0	115,589
5328-Supervisor I-Sheriff	18	1.0	63,807	-	-
5331-Web Site Manager-Sheriff	19	1.0	87,027	-	-
5661-Deputy Bureau Chief	24	1.0	104,000	-	-
5800-Administrative Support IV	16	2.0	94,446	-	-
5853-Deputy Director II	20	1.0	75,308	-	-
6057-Field Technician I	19	1.0	66,146	-	-
6083-Sr Project Manager Sheriff	24	1.0	98,328	-	-
6085-Data Integration Analyst	24	1.0	98,328	-	-
6089-Jr Sys Network Administrator	18	2.0	135,246	-	-
6108-Project Manager I-Sheriff	18	1.0	59,248	-	-
6379-Data Analyst	20	5.0	404,839	-	-
6392-Special Assistant - Sheriff	20	1.0	97,606	-	-
6469-Database Administrator	22	1.0	73,089	-	-
7095-Lead Ops Policy Developer	20	-	-	1.0	89,874
7096-Operational Policy Developer	16	-	-	1.0	64,117
7104-Quality Improvement Auditor	18	-	-	2.0	103,576
7252-Dir Qlty Improv & Accountblty	22	-	-	1.0	97,558
7415-Efficiency Specialist	16	-	-	3.0	152,218
7496-Quality Improvement Coordinator	18	-	-	1.0	66,154
		44.0	**$3,293,369**	**10.0**	**$689,087**
35345-Human Resources- Medical Call-In					
0048-Administrative Assistant III	16	-	-	13.0	818,417
0050-Administrative Assistant IV	18	-	-	1.0	78,368
4735-Benefits Coordinator-Sheriff	16	-	-	1.0	66,641
7517-Human Resources Project Manager	20	-	-	1.0	88,099
		-	**-**	**16.0**	**$1,051,525**
35410-Peer Support					
1341-Deputy Sheriff Sergeant	D3	-	-	1.0	87,169
1360-Correctional Officer	CO1	-	-	1.0	71,440
7100-Peer Support Projects Coord	20	-	-	1.0	96,788
7245-Dir of Commun Outreach	20	-	-	1.0	101,344
7249-Dir of Peer Support	24	-	-	1.0	124,459
7310-EA to Dir of Peer Support	18	-	-	1.0	80,377
7525-Peer Support Counselor	20	-	-	1.0	80,757
		-	**-**	**7.0**	**$642,334**
35570-Supply Chain					
0046-Admin Assistant I	12	-	-	1.0	51,586
0047-Admin Assistant II	14	-	-	1.0	61,306
0048-Administrative Assistant III	16	-	-	1.0	60,424
0671-Investigator II Inten Supv	CS2	-	-	1.0	83,046
1339-Deputy Sheriff D2B	D2B	-	-	1.0	79,285
1360-Correctional Officer	CO1	-	-	6.0	437,484
4705-Multilith Operator IV DOC	15	-	-	1.0	69,247
4726-Executive Assistant I -Sheriff	16	-	-	1.0	47,078
6347-Distribution Clerk	14	-	-	2.0	91,741
7405-Lead Logistics Coordinator	20	-	-	1.0	80,716
7350-Inventory Distrib Clerk	14	-	-	2.0	79,665
7358-Logistics Coordinator	16	-	-	1.0	58,664
7463-Inventory Control Analyst	14	-	-	1.0	41,055

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
7523-Logistics Material Coordinator	20	-	-	1.0	73,534
7529-Records Control Coordinator	20	-	-	2.0	154,038
7573-Director-Supply Chain Mgmt	24	-	-	1.0	118,882
		-	**-**	**24.0**	**$1,587,752**
35590-Human Resources- Sworn and Civilian Recruitment					
1311-Drug Testing Technician	16	-	-	3.0	167,482
7298-EE Credentials Bckgrnd Analyst	20	-	-	1.0	75,103
7497-Recruitment & Outreach Coordinator	18	-	-	1.0	76,248
7539-Director- Talent Acquisition	23	-	-	1.0	101,798
7554-Personnel Manager	24	-	-	1.0	109,472
		-	**-**	**7.0**	**$530,103**
14983-Human Resources - Leave and Risk Management					
0083-Claims Mgr Worker Compensation	23	-	-	1.0	104,831
5666-Exec Assist to Sheriff's HR	20	-	-	1.0	63,524
7464-Administrative Support HR Investigation	16	-	-	1.0	46,807
7515-FMLA Coordinator	20	-	-	1.0	87,883
7487-HR Investigator	18	-	-	1.0	67,882
7553-Leave of Absence Manager	24	-	-	1.0	92,264
		-	**-**	**6.0**	**$463,191**
35825-Building and Construction Unit					
7074-Dep Dir Bld Mgmt&Const-Non DOC	20	-	-	1.0	98,582
7116-Work Order Manager for DOC	18	-	-	1.0	66,362
7075-DepDir Bld Mgmt&Const-DOC Bldg	23	-	-	1.0	96,639
7244-Dir Bld Mgmt & Construct	23	-	-	1.0	91,021
7305-Exec Asst Bldg Mgmt & Construc	24	-	-	1.0	101,577
		-	**-**	**5.0**	**$454,181**
Total Salaries and Positions		**299.5**	**$22,942,581**	**339.0**	**$26,589,285**
Turnover Adjustment		-	(2,493,844)	-	(1,257,419)
Operating Fund Totals		**299.5**	**$20,448,737**	**339.0**	**$25,331,866**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
12	2.0	103,700	2.0	104,738
14	11.0	602,248	11.0	542,049
15	1.0	68,561	1.0	69,247
16	63.0	3,835,948	56.0	3,490,155
17	16.0	1,035,143	15.0	1,015,867
18	27.0	1,864,223	36.0	2,440,564
19	6.0	470,971	6.0	452,354
20	40.0	3,172,258	33.0	2,700,472
22	5.0	381,479	3.0	248,165
23	11.5	1,145,246	14.0	1,384,823
24	42.0	4,409,113	52.0	5,403,062
CO1	37.0	2,593,053	52.0	3,679,489
CO2	5.0	429,980	7.0	606,455
CO3	1.0	89,211	3.0	282,818
CS2	2.0	155,357	2.0	156,911
D2	7.0	509,582	6.0	443,176
D2B	1.0	76,611	5.0	387,667
D3	5.0	421,910	7.0	602,423
IS2	-	-	1.0	73,420
X	4.0	364,000	4.0	380,640
P1	11.0	1,008,660	21.0	1,912,763
P2	2.0	205,327	2.0	212,029
Total Salaries and Positions	**299.5**	**$22,942,581**	**339.0**	**$26,589,285**
Turnover Adjustment	**-**	**$(2,493,844)**	**-**	**$(1,257,419)**
Operating Funds Total	**299.5**	**$20,448,737**	**339.0**	**$25,331,866**

1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

MISSION

The conducts investigations of criminal and administrative allegations of employee misconduct, fraud, abuse and violations of integrity laws that govern the Sheriff's Office.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 50 ILCS 725

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, OPR continued to advance the unit's core mission by reducing the volume of pending investigations, reducing the time it takes to complete an investigation, and streamlining the Command Channel Review process to reduce the length of time that exists between the initiation of an investigation and the conclusion of the Merit Board process meeting our FY2018 target for pending investigations (700). OPR continued to move towards the elimination of paper-based files in favor of a digital process, and engaging with other departments in the Sheriff's Office to enhance and improve the Office's policies and procedures regarding use of force and officer-involved shootings.

Operational Opportunities: 2019 Initiatives and Goals

In 2019, OPR is determined to continue to decrease the total caseloads. OPR has reduced the number of pending investigations significantly in the past year, and will continue to focus on this important goal setting a target of 600 for FY2019, 100 below our FY2018 estimated year-end total.

Reducing the caseload will enable OPR to achieve a second major goal, which is to reduce the length of time it takes to complete investigations. Fewer pending cases allows for remaining pending investigations to be completed more swiftly.

OPR will also continue to utilize automation to improve efficiency and expedite processes.

Budget Highlights

- The Sheriff's Office moved the Use of Force Review Unit from this department to department 1214.
- The Sheriff's Office moved the Video Monitoring Unit from this department to department 1217.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	6,125	8,735	7,432	3,676
Total Funds	6,125	8,735	7,432	3,676
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	5,990	8,514	7,287	3,652
Non Personnel	134	221	145	25
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	78.0	99.0	86.0	34.0

1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	705,759	-	56,512
11960-Community Inspector General	Program Consolidated/Discontinued In FY 2019	1.0	64,821	-	-
16835-Professional Review	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	35.0	3,041,305	34.0	3,619,883
20505-Use of Force Review	Program Consolidated/Discontinued In FY 2019	23.0	1,735,058	-	-
20585-Video Monitoring	Program Consolidated/Discontinued In FY 2019	23.0	1,880,732	-	-
Total		86.0	$7,427,675	34.0	$3,676,395

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Professional Review Program Output Metric					
Total Professional Program Cases Initiated	N/A	N/A	1,164	1,164	1,100
Professional Review Program Output Metric					
Total OPR Investigations Completed	N/A	N/A	1,580	1,600	1,800
Professional ReviewProgram Output Metric					
Total OPR Cases Pending	N/A	N/A	700	700	600
Zero Based Budget Metric					
Cost per Activity Measure	N/A	N/A	$2,025	$1,901	$2,281

1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	5,662,887	2,623,117	(3,039,770)
501165-Planned Salary Adjustment	2,049	(15,624)	(17,673)
501210-Planned Overtime Compensation	284,005	50,000	(234,005)
501225-Planned Benefit Adjustment	3,800	-	(3,800)
501510-Mandatory Medicare Cost	94,173	39,767	(54,406)
501585-Insurance Benefits	1,205,125	922,623	(282,502)
501765-Professional Develop/Fees	34,500	32,000	(2,500)
Personal Services Total	**7,286,540**	**3,651,883**	**(3,634,657)**
Contractual Service			
520149-Communication Services	6,324	9,279	2,955
520825-Professional Services	104,000	-	(104,000)
Contractual Service Total	**110,324**	**9,279**	**(101,045)**
Supplies & Materials			
530170-Institutional Supplies	29,250	10,000	(19,250)
530635-Books, Periodicals and Publish	371	-	(371)
Supplies & Materials Total	**29,621**	**10,000**	**(19,621)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	5,233	5,233	0
Rental & Leasing Total	**5,233**	**5,233**	**0**
Operating Funds Total	**7,431,718**	**3,676,395**	**(3,755,323)**

1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	**Grade**	**FTE Pos.**	**Salaries**	**FTE Pos.**	**Salaries**
10155-Administration					
5802-Administrative Support VI	18	3.0	202,916	-	-
6093-Executive Assistant/Sheriff	24	1.0	91,480	-	-
		4.0	**$294,396**	**-**	**-**
11960-Community Inspector General					
4165-Legal Counsel	22	1.0	86,869	-	-
		1.0	**$86,869**	**-**	**-**
16835-Professional Review					
0048-Administrative Assistant III	16	4.0	243,485	4.0	242,036
0109-Executive Director	24	1.0	119,999	-	-
0292-Administrative Analyst II	19	1.0	88,783	-	-
0698-Investigator II	IS2	15.0	1,076,893	15.0	1,106,240
0708-Director - Sheriff	24	2.0	200,899	-	-
1031-Special Assistant	24	1.0	100,000	-	-
1339-Deputy Sheriff D2B	D2B	1.0	76,821	1.0	80,763
1360-Correctional Officer	CO1	-	-	1.0	71,440
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	51,074	-	-
5205-Deputy Director	24	2.0	184,363	-	-
5295-Senior Investigator/Sheriff	21	4.0	386,595	4.0	400,170
5871-Employees Discipline Admin	16	1.0	64,813	-	-
6095-Inspector-Sheriff	24	2.0	202,913	1.0	111,455
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	-	-	1.0	53,152
7098-OPR Case Assignment Coord	19	-	-	1.0	89,671
7139-Administrative Support for OPR	18	-	-	1.0	74,378
7314-Exec Dir of OPR	24	-	-	1.0	121,200
7584-OPR - Dir of Corrctns Investigatns & Discrmnatn/Harassmnt Investigatns	24	-	-	1.0	93,326
7585-OPR - Director of Courts and Police Investigations	24	-	-	1.0	98,344
7586-OPR - Director of Excessive Use of Force Investigations	24	-	-	1.0	92,880
7587-OPR-Dir of Criminal Investigations	24	-	-	1.0	107,530
		35.0	**$2,796,639**	**34.0**	**$2,742,584**
20505-Use of Force Review					
0109-Executive Director	24	1.0	106,656	-	-
0698-Investigator II	IS2	1.0	71,741	-	-
1339-Deputy Sheriff D2B	D2B	2.0	148,125	-	-
1341-Deputy Sheriff Sergeant	D3	2.0	171,953	-	-
1360-Correctional Officer	CO1	14.0	930,104	-	-
5802-Administrative Support VI	18	1.0	61,354	-	-
5804-Administratrative Support VIII	20	1.0	68,864	-	-
5857-Director II	23	1.0	90,080	-	-
		23.0	**$1,648,878**	**-**	**-**
20585-Video Monitoring					
0109-Executive Director	24	1.0	101,999	-	-
1355-Correctional Lieutenant	CO3	1.0	96,722	-	-
1360-Correctional Officer	CO1	21.0	1,469,192	-	-
		23.0	**$1,667,914**	**-**	**-**
Total Salaries and Positions		**86.0**	**$6,494,696**	**34.0**	**$2,742,584**
Turnover Adjustment		-	(831,809)	-	(119,467)
Operating Fund Totals		**86.0**	**$5,662,887**	**34.0**	**$2,623,117**

1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	1.0	51,074	-	-
12	-	-	1.0	53,152
16	5.0	308,298	4.0	242,036
18	4.0	264,269	1.0	74,378
19	1.0	88,783	1.0	89,671
20	1.0	68,864	-	-
21	4.0	386,595	4.0	400,170
22	1.0	86,869	-	-
23	1.0	90,080	-	-
24	11.0	1,108,310	6.0	624,734
CO1	35.0	2,399,297	1.0	71,440
CO3	1.0	96,722	-	-
D2B	3.0	224,946	1.0	80,763
D3	2.0	171,953	-	-
IS2	16.0	1,148,634	15.0	1,106,240
Total Salaries and Positions	**86.0**	**$6,494,696**	**34.0**	**$2,742,584**
Turnover Adjustment	**-**	**$(831,809)**	**-**	**$(119,467)**
Operating Funds Total	**86.0**	**$5,662,887**	**34.0**	**$2,623,117**

1217 INFORMATION TECHNOLOGY

MISSION

Provides the Cook County Sheriff's Office with reliable, accurate and secure information and intelligence, utilizing technology and analysis to make actionable decisions to increase operational efficiencies and support public safety efforts.

MANDATES

L Illinois Constitution (Ill. Const. 1970, art. VII, § 4)

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, the Information Technology Department improved its 24/7/365 end user support coverage and continued to maintain and enhance the Office's compliance with federal Criminal Justice Information Services guidelines. IT developed and implemented more than 20 in-house applications, reducing maintenance contract costs and decreasing the office's reliance on paper-based systems. In Fy2018 IT upgraded the Jail Management System platform to provide real time data to the Research and Business Intelligence Unit and operational departments throughout the office and expanded the use of body worn cameras and stationary cameras in Courts, Corrections and Police locations. Another IT initiative produced data and analyses for internal departments and our external partners on a regular basis in an ongoing effort to thoughtfully affect change throughout the criminal justice system. We made progress towards our department's mission of increasing operational efficiency by completing an estimated 98% of such requests within 5 days by year end FY2018, an improvement over the 95% rate in FY2017.

Operational Opportunities: 2019 Initiatives and Goals

In 2019, IT will continue its complete overhaul of the I-Star and I-Novah systems used in Civil Process to handle service of process and payments. By building this new version in-house, the Sheriff's Office will be able to implement enhancements and fixes more expediently. These improved systems should result in fewer help desk tickets and so IT has set a target of 13,000 help desk tickets closed for FY2019 a decrease of 2000 from FY2018.

IT will work with the Sheriff's Police Department to implement its newly created Records Management System. This system will provide for better tracking of data, streamlined workflows and overall increases in accountability and efficiencies.

IT and the Sheriff's Office's Vehicle Services Unit, which is in charge of maintenance and repairs for all county fleet vehicles, will deploy a county-wide Fleet Management System to allow for better integrations, more efficient vehicle management, and vehicle insights for each consolidated agency.

Budget Highlights

- Sheriff's IT's FTE increase is due to the Business Intelligence, Research and Video Monitoring Units being moved into this department.
- Sheriff's IT budgeted all chargebacks for Adobe, Arrow, AT&T, Break Fix, Mainframe, Microsoft Developer Network and Microsoft Office 365 licenses.

Appropriations ($ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Public Safety Fund	21,110	12,271	9,813	16,645
Total Funds	21,110	12,271	9,813	16,645
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	15,801	5,918	2,688	8,943
Non Personnel	5,309	6,353	7,125	7,702
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	219.0	35.0	28.0	97.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Program Consolidated/Discontinued In FY 2019	-	16,638	-	-
10560-Application Development	Program Consolidated/Discontinued In FY 2019	6.0	606,039	-	-
14190-Functional Relationship	Program Consolidated/Discontinued In FY 2019	3.0	263,936	-	-
15025-Information Security	Tracks and manages all information security requirements.	1.0	123,337	6.0	536,086
15050-Information Technology	Provides information technology services to assist and support departmental operations.	-	-	19.0	9,482,082
15060-Information Technology and Administration	Program Consolidated/Discontinued In FY 2019	4.0	6,712,591	-	-
15075-Infrastructure Unit	Program Consolidated/Discontinued In FY 2019	13.0	1,273,193	-	-
18105-Program Management Unit	Program Consolidated/Discontinued In FY 2019	1.0	73,369	-	-
20585-Video Monitoring	Provides maintenance, inspection and preservation of data obtained via stationary, hand-held and body worn video and audio recording equipment. Provides evidence in support of legal proceedings.	-	-	22.0	1,900,576
33970-Research and Business Intelligence	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	-	-	50.0	4,725,915
Total		28.0	$9,069,103	97.0	$16,644,659

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Information Technology Program Output Metric					
Number of Help Desk Tickets Closed	16,358	18,945	16,828	15,000	13,000
Information Technology Program Efficiency Metric					
Help Desk Tickets Closed per Employee	644	746	980	833	722
Research & Business Intelligence Program Outcome Metric					
Requests Completed within 5 business days-BI	85%	95%	98%	100%	100%
Zero Based Budget Metric					
Cost per Initial Review and Preservation (VMU)	N/A	$84	$117	$111	$110

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,085,742	7,415,798	5,330,056
501165-Planned Salary Adjustment	-	(5,487)	(5,487)
501210-Planned Overtime Compensation	5,000	10,000	5,000
501225-Planned Benefit Adjustment	-	-	0
501510-Mandatory Medicare Cost	33,306	113,006	79,700
501585-Insurance Benefits	563,062	1,409,545	846,483
501765-Professional Develop/Fees	750	-	(750)
Personal Services Total	**2,687,860**	**8,942,862**	**6,255,002**
Contractual Service			
520149-Communication Services	40,682	426,503	385,821
Contractual Service Total	**40,682**	**426,503**	**385,821**
Supplies & Materials			
530170-Institutional Supplies	14,550	15,000	450
530635-Books, Periodicals and Publish	145,500	150,000	4,500
Supplies & Materials Total	**160,050**	**165,000**	**4,950**
Operations & Maintenance			
540129-Maintenance and Subscription Services	6,157,665	7,093,656	935,991
Operations & Maintenance Total	**6,157,665**	**7,093,656**	**935,991**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	16,638	16,638	0
Rental & Leasing Total	**16,638**	**16,638**	**0**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	750,000	-	(750,000)
Capital Equipment and Improvements Total	**750,000**	**-**	**(750,000)**
Operating Funds Total	**9,812,895**	**16,644,659**	**6,831,764**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10560-Application Development					
1107-Programmer III	20	1.0	91,459	-	-
1114-Systems Analyst V	23	1.0	109,502	-	-
5075-Senior Systems Analyst I	19	2.0	132,292	-	-
5919-Application Developer	23	2.0	196,487	-	-
		6.0	**$529,740**	**-**	**-**
14190-Functional Relationship					
1111-Systems Analyst II	18	1.0	61,392	-	-
5329-Supervisor II-Sheriff	20	1.0	83,710	-	-
6091-CABS ID System Analyst/Sheriff	18	1.0	71,736	-	-
		3.0	**$216,839**	**-**	**-**
15025-Information Security					
1111-Systems Analyst II	18	-	-	1.0	65,066
1360-Correctional Officer	CO1	-	-	2.0	149,034
5872-Functional Information Officer	24	1.0	108,189	-	-
5920-Chief Information Security Off	24	-	-	1.0	113,189
6057-Field Technician I	19	-	-	1.0	66,350
6091-CABS ID System Analyst/Sheriff	18	-	-	1.0	72,860
		1.0	**$108,189**	**6.0**	**$466,500**
15050-Information Technology					
0047-Admin Assistant II	14	-	-	1.0	57,732
0048-Administrative Assistant III	16	-	-	1.0	62,600
1106-Programmer II	18	-	-	1.0	60,493
1111-Systems Analyst II	18	-	-	1.0	81,199
5075-Senior Systems Analyst I	19	-	-	1.0	55,551
5592-Chief Technology Officer	24	-	-	1.0	124,000
6056-SQL DBA Database Administ	23	-	-	1.0	77,594
6057-Field Technician I	19	-	-	2.0	133,508
6058-Field Technician II	21	-	-	1.0	92,161
6376-Assistant Director	24	-	-	1.0	96,224
7123-Sup/Database Management-ROD	18	-	-	1.0	81,199
7304-Enterprise Architect	23	-	-	1.0	106,771
7489-Junior IT Systems and Network Engineer	18	-	-	1.0	70,382
7533-Sr IT Systems & Network Engineer I	20	-	-	1.0	90,381
7550-Sr IT Sys & Network Engineer III	23	-	-	3.0	285,245
7552-LAN/Mobile Communication Support	24	-	-	1.0	99,337
		-	**-**	**19.0**	**$1,574,377**
15060-Information Technology and Administration					
0251-Business Manager I	18	1.0	55,334	-	-
1031-Special Assistant	24	1.0	98,353	-	-
5344-Project Manager V	23	1.0	96,391	-	-
6057-Field Technician I	19	1.0	55,001	-	-
		4.0	**$305,080**	**-**	**-**
15075-Infrastructure Unit					
0047-Admin Assistant II	14	1.0	57,160	-	-
0048-Administrative Assistant III	16	1.0	59,053	-	-
1106-Programmer II	18	1.0	80,394	-	-
1111-Systems Analyst II	18	1.0	79,819	-	-
1114-Systems Analyst V	23	3.0	276,744	-	-
5232-Deputy Chief	24	1.0	114,999	-	-
5800-Administrative Support IV	16	1.0	62,195	-	-
5919-Application Developer	23	1.0	103,580	-	-
6058-Field Technician II	21	1.0	81,098	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
6089-Jr Sys Network Administrator	18	1.0	68,274	-	-
6109-Project Manager II-Sheriff	20	1.0	87,680	-	-
		13.0	**$1,070,996**	**-**	**-**
18105-Program Management Unit					
5075-Senior Systems Analyst I	19	1.0	66,146	-	-
		1.0	**$66,146**	**-**	**-**
20585-Video Monitoring					
1333-Deputy Sheriff II	D2	-	-	1.0	78,702
1355-Correctional Lieutenant	CO3	-	-	1.0	97,689
1360-Correctional Officer	CO1	-	-	20.0	1,418,583
		-	**-**	**22.0**	**$1,594,974**
33970-Research and Business Intelligence					
0048-Administrative Assistant III	16	-	-	1.0	68,622
1107-Programmer III	20	-	-	1.0	91,767
1114-Systems Analyst V	23	-	-	1.0	77,594
1133-Chief Information Officer	24	-	-	1.0	128,000
1360-Correctional Officer	CO1	-	-	11.0	772,329
4002-Research Associate II	20	-	-	3.0	183,547
5190-Director of Research	24	-	-	1.0	83,353
5208-Deputy Chief Informat Officer	24	-	-	1.0	109,000
5262-Senior Database Administrator	24	-	-	1.0	95,000
5798-Administrative Support II	14	-	-	1.0	40,742
6085-Data Integration Analyst	24	-	-	1.0	104,000
6090-Sr Sys & Network Administrator	24	-	-	2.0	156,550
6379-Data Analyst	20	-	-	2.0	130,554
6392-Special Assistant - Sheriff	20	-	-	1.0	92,862
6608-Applications Development Mgr	23	-	-	1.0	93,294
7094-Junior Data Analyst	18	-	-	1.0	75,681
7131-Administrative Data Specialist	20	-	-	1.0	98,582
7173-Back-End SQL Developer	19	-	-	1.0	89,671
7178-CCOMS Data Analyst DSHBD DVLP	18	-	-	3.0	213,093
7218-Time&Attendance Administrator	20	-	-	1.0	77,222
7239-Dp Dir Ofc Rsrch Bus Intel	20	-	-	1.0	74,908
7247-Dir Ofc Rsrch Bus Intel	23	-	-	1.0	107,420
7453-Application Developer-Public Facing Websites	22	-	-	1.0	89,177
7454-Research Analyst for DOC	18	-	-	1.0	63,540
7455-Senior Data Analyst/Developer	20	-	-	1.0	93,294
7465-Administrative Assistant Bureau of Info Technology Sheriff	16	-	-	1.0	104,610
7531-Senior Data Analyst	20	-	-	1.0	90,137
7532-Senior Research Analyst foor DOC and Administration	20	-	-	1.0	84,355
7500-Reseach Analyst for DOC and Police Investigations	20	-	-	1.0	66,635
7495-Procurement Specialist-BOIT	18	-	-	1.0	56,927
7544-Front End Web App Developer -Internal Applications	23	-	-	2.0	186,723
7547-Research and Business Intelligence Project Coordinator	23	-	-	1.0	77,594
7549-Share Point Developer	23	-	-	1.0	106,886
		-	**-**	**50.0**	**$3,983,666**
Total Salaries and Positions		**28.0**	**$2,296,990**	**97.0**	**$7,619,516**
Turnover Adjustment		-	(211,248)	-	(377,799)
Operating Fund Totals		**28.0**	**$2,085,742**	**97.0**	**$7,241,717**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14	1.0	57,160	2.0	98,475
16	2.0	121,248	3.0	235,832
18	6.0	416,951	12.0	840,440
19	4.0	253,440	5.0	345,079
20	3.0	262,849	15.0	1,174,241
21	1.0	81,098	1.0	92,161
22	-	-	1.0	89,177
23	8.0	782,703	12.0	1,119,122
24	3.0	321,541	11.0	1,108,653
CO1	-	-	33.0	2,339,946
CO3	-	-	1.0	97,689
D2	-	-	1.0	78,702
Total Salaries and Positions	**28.0**	**$2,296,990**	**97.0**	**$7,619,516**
Turnover Adjustment	**-**	**$(211,248)**	**-**	**$(377,799)**
Operating Funds Total	**28.0**	**$2,085,742**	**97.0**	**$7,241,717**

1230 COURT SERVICES DIVISION

MISSION

The Sheriff's Office Court Services Division provides the highest quality of public safety and law enforcement services for the people of Cook County. Court Services employees provide a safe and protected environment for Cook County employees and visitors to County Courthouses, as well as timely and effective service of process and the execution of court orders issued by the Circuit Court of Cook County.

MANDATES

L55 ILCS 5/3-6023, 55 ILCS 5/3-6017, 735 ILCS 5/2-202, 735 ILCS 5/9-101; 735 ILCS 5/9-107.5, 55 ILCS 5/4-12001; 55 ILCS 5/4-12001.1, 55ILCS5/3-6008; 55 ILCS 5/3-6011, 55 ILCS 5/3-6012.1

Operational Highlights: 2018 Initiatives and Outcomes

continues to provide public safety and customer service to the people of Cook County despite operating with fewer deputies. In 2018, Court Services implemented a mobile court security application, allowing staff to easily track security issues, ensure routine inspections of facilities and collect operational data. We made progress towards our mission to provide the highest quality of public safety and law enforcement services by meeting our FY2018 efficiency target for court documents processed per deputy sheriff (projected 4600). The Administrative Officer (AO) Line was introduced, documenting and sharing critical incident information in real time, improving incident management and internal communication. The first generation of the Civil Process e-file system went live, allowing customers to file civil process forms remotely. The process of paperless returns of service to the Circuit Court Clerk's Office was also implemented, as well as an automated certified mail process, projecting a 60% increase of such mailings by year's end.

Operational Opportunities: 2019 Initiatives and Goals

In 2019, Court Services will continue to improve its electronic data collection efforts by implementing automated supervisor management reports, which will reduce the use of paper and associated costs, allow for improved tracking and monitoring of staffing trends, provide statistical data pertaining to incidents and enable the department to reassign staff who currently manually enter this data to other important operational tasks.

Court Services will implement an updated property management system to receipt and track personal property of persons in custody, eliminating the current paper-based system. The updated system will increase accountability, reduce liability and provide an audit trail of all property received and returned or disposed of in compliance with the law. The proposed system will also capture owner's signatures in real time as property is returned, further reducing liability. We have set a target of 1700 for pieces of property transported to ERPS in FY2019.

The State of Illinois mandated Circuit Courts to accept e-filing for all civil matters in 2018. The mandate did not include Sheriff's offices; however, because the Sheriff strives to continuously improve services for Cook County citizens, the Office will enhance the current version of the e-filing system. This will allow customers to enter information and upload documents for service electronically while increasing efficiencies and streamlining the Sheriff's Office process.

Budget Highlights

- The Sheriff's Office retitled Court Security programs by location to increase transparency.
- The Court Services Division reduced operational expenses by $97K from fiscal year 2018's adopted appropriation.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	87,667	100,675	96,093	98,589
Total Funds	87,667	100,675	96,093	98,589
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	87,050	101,054	94,502	96,895
Non Personnel	616	(379)	1,591	1,694
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	1,292.2	1,194.0	1,035.5	1,024.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Program Consolidated/Discontinued In FY 2019	-	714,029	-	-
11040-Budget Preparation and Financial Control	Program Consolidated/Discontinued In FY 2019	9.0	688,398	-	-
11670-Civil Division	Provides execution of court orders, service of process, real estate auctions, and retrieval of property for financial judgments.	-	-	182.0	16,107,907
11675-Civil Division - Supervisory	Program Consolidated/Discontinued In FY 2019	10.6	1,685,344	-	-
12425-Courtroom Services - Supervisory	Program Consolidated/Discontinued In FY 2019	7.0	2,987,346	-	-
12455-Court Security- Criminal Courts Building	Provides security and related services at the Criminal Courts Building.	172.2	15,025,305	181.0	16,973,307
12780-Court Security- Skokie	Provides security and related services at Skokie Courthouse.	45.6	4,143,436	47.0	4,412,207
12785-Court Security- Rolling Meadows	Provides security and related services at Rolling Meadows Courthouse.	54.0	4,869,244	53.0	5,027,106
12790-Court Security- Maywood	Provides security and related services at Maywood Courthouse.	81.2	7,205,726	76.0	6,989,219
12795-Court Security- Bridgeview	Provides security and related services at Bridgeview Courthouse.	58.6	5,331,834	64.0	5,976,147
12800-Court Security- Markham	Provides security and related services at Markham Courthouse.	97.2	8,791,494	97.0	8,985,593
13070-Court Security- Domestic Violence	Provides security and related services at Domestic Violence Court.	35.0	3,167,964	36.0	3,366,517
13565-Evictions and Levies	Program Consolidated/Discontinued In FY 2019	35.0	3,284,127	-	-
14120-Foreign Writ Division	Program Consolidated/Discontinued In FY 2019	5.0	345,224	-	-
15375-Court Security- Juvenile	Provides security and related services at Juvenile Court.	53.0	4,794,769	54.0	5,075,638
16075-Mental Health	Program Consolidated/Discontinued In FY 2019	4.0	367,914	-	-
16860-Office of the Chief Deputy Sheriff	Program Consolidated/Discontinued In FY 2019	7.6	762,271	-	-
17845-Court Security- Belmont and Western	Provides security and related services at Belmont and Western branch court.	34.0	3,106,045	12.0	1,140,999
17850-Court Security- Grand and Central	Provides security and related services at Grand and Central branch court	23.6	2,206,859	14.0	1,321,294
18075-Processing Court Orders	Program Consolidated/Discontinued In FY 2019	34.0	2,314,656	-	-
18245-Providing Process Services	Program Consolidated/Discontinued In FY 2019	82.0	7,589,533	-	-
18600-Real Estate Foreclosures	Program Consolidated/Discontinued In FY 2019	2.0	176,376	-	-
18975-Court Security- Daley Center	Provides security and related services at the Daley Center.	172.6	15,457,864	167.0	15,665,298
19810-Support Services	Program Consolidated/Discontinued In FY 2019	12.6	1,101,714	-	-
14984-Court Security - Harrison and Kedzie	Provides security and related services at Harrison and Kedzie branch court.	-	-	11.0	1,027,585
14986-Court Security - 51st	Provides security and related services at 51st Street branch court.	-	-	12.0	1,159,932
14987-Court Security - 111th	Provides security and related services at 111th Street branch court.	-	-	11.0	1,033,416
16876-Court Services Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Court Services Department.	-	-	7.0	4,327,159
Total		1,035.5	$96,117,471	1,024.0	$98,589,324

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Civil Division Program Output Metric					
Referrals to Social Services	88	1,191	1,000	1,000	915
Court Security Program Output Metric					
Pieces of property transported to ERPS	1,775	1,725	1,700	1,700	1,700
Civil Division Program Efficiency Metric					
Court Documents Processed per Deputy Sheriff	4,542	5,747	4,600	4,600	4,600
Court Services Operational Support Command Program Outcome Metric					
Invoice Paid Within 30 Days	83%	83%	90%	85%	90%
Zero Based Budget Metric					
Security Cost per Court Case	N/A	N/A	$38	$38	$38

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	70,529,588	72,981,977	2,452,389
501165-Planned Salary Adjustment	-	(67,446)	(67,446)
501210-Planned Overtime Compensation	1,300,000	1,000,000	(300,000)
501225-Planned Benefit Adjustment	11,200	100,000	88,800
501510-Mandatory Medicare Cost	1,114,829	1,113,273	(1,556)
501540-Worker's Compensation	3,520,591	3,787,156	266,565
501585-Insurance Benefits	17,125,282	17,255,538	130,256
501765-Professional Develop/Fees	900,035	724,345	(175,690)
501835-Transportation and Travel Expenses	200	200	0
Personal Services Total	**94,501,725**	**96,895,043**	**2,393,318**
Contractual Service			
520149-Communication Services	40,682	30,674	(10,008)
520259-Postage	193,243	200,000	6,757
520325-Lodging For Non Employees	218,753	288,509	69,756
520485-Graphics and Reproduction Services	6,665	5,065	(1,600)
Contractual Service Total	**459,344**	**524,248**	**64,904**
Supplies & Materials			
530100-Wearing Apparel	101,082	106,270	5,188
530170-Institutional Supplies	35,270	50,000	14,730
530635-Books, Periodicals and Publish	1,826	1,500	(326)
530700-Multimedia Supplies	12,295	19,224	6,929
Supplies & Materials Total	**150,472**	**176,994**	**26,522**
Operations & Maintenance			
540129-Maintenance and Subscription Services	276,054	260,330	(15,724)
540345-Property Maintenance and Operations	622,376	623,845	1,469
Operations & Maintenance Total	**898,430**	**884,175**	**(14,255)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	82,574	108,864	26,290
Rental & Leasing Total	**82,574**	**108,864**	**26,290**
Operating Funds Total	**96,092,545**	**98,589,324**	**2,496,779**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11040-Budget Preparation and Financial Control					
0047-Admin Assistant II	14	2.0	118,971	-	-
0110-Dir of Financial Control I	20	1.0	81,475	-	-
0228-Cashier III	12	4.0	208,447	-	-
0252-Business Manager II	20	1.0	79,867	-	-
4864-Data Entry Operator III/G12	12	1.0	51,377	-	-
		9.0	**$540,137**	**-**	**-**
11670-Civil Division					
0046-Admin Assistant I	12	-	-	2.0	91,620
0047-Admin Assistant II	14	-	-	15.0	842,575
0228-Cashier III	12	-	-	4.0	210,531
1331-Deputy Lieutenant	D4	-	-	2.0	146,474
1333-Deputy Sheriff II	D2	-	-	7.0	532,476
1339-Deputy Sheriff D2B	D2B	-	-	99.0	7,669,461
1341-Deputy Sheriff Sergeant	D3	-	-	15.0	1,307,005
4840-Clerk IV- County Clerk/Sheriff	12	-	-	1.0	49,729
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	-	-	4.0	208,453
4864-Data Entry Operator III/G12	12	-	-	12.0	633,183
6836-DataEntry Operator II (SEIU73)	12	-	-	4.0	206,166
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	-	-	13.0	644,099
7502-Civil Division Clerical and Cashiering Finance Manager	20	-	-	1.0	83,993
7504-Civil Process Clerical and Customer Service Asst Manager	20	-	-	1.0	97,565
7560-Superintendent - Civil Process	24	-	-	2.0	197,079
		-	**-**	**182.0**	**$12,920,410**
11675-Civil Division - Supervisory					
0047-Admin Assistant II	14	1.0	47,271	-	-
1333-Deputy Sheriff II	D2	6.6	489,406	-	-
1339-Deputy Sheriff D2B	D2B	1.0	75,233	-	-
5205-Deputy Director	24	2.0	202,613	-	-
		10.6	**$814,522**	**-**	**-**
12425-Courtroom Services - Supervisory					
0048-Administrative Assistant III	16	1.0	68,520	-	-
0109-Executive Director	24	1.0	118,000	-	-
1333-Deputy Sheriff II	D2	1.0	69,805	-	-
1339-Deputy Sheriff D2B	D2B	4.0	313,515	-	-
		7.0	**$569,840**	**-**	**-**
12455-Court Security- Criminal Courts Building					
1331-Deputy Lieutenant	D4	2.0	167,224	2.0	200,999
1333-Deputy Sheriff II	D2	159.2	11,794,113	163.0	12,151,729
1339-Deputy Sheriff D2B	D2B	1.0	81,619	5.0	402,234
1341-Deputy Sheriff Sergeant	D3	8.0	687,164	10.0	839,728
5205-Deputy Director	24	1.0	91,306	1.0	105,189
5802-Administrative Support VI	18	1.0	55,083	-	-
		172.2	**$12,876,509**	**181.0**	**$13,699,878**
12780-Court Security- Skokie					
1333-Deputy Sheriff II	D2	42.6	3,193,282	43.0	3,213,758
1341-Deputy Sheriff Sergeant	D3	3.0	255,449	3.0	258,442
7214-Supertndent - Court Security	24	-	-	1.0	94,759
		45.6	**$3,448,731**	**47.0**	**$3,566,959**
12785-Court Security- Rolling Meadows					
0047-Admin Assistant II	14	4.0	224,515	3.0	180,294
1333-Deputy Sheriff II	D2	45.0	3,392,469	45.0	3,428,441
1341-Deputy Sheriff Sergeant	D3	5.0	441,593	4.0	352,142

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
7214-Supertndent - Court Security	24	-	-	1.0	94,759
		54.0	**$4,058,577**	**53.0**	**$4,055,636**
12790-Court Security- Maywood					
0046-Admin Assistant I	12	1.0	52,489	-	-
0047-Admin Assistant II	14	4.0	201,762	4.0	206,645
1331-Deputy Lieutenant	D4	0.6	54,642	1.0	73,237
1333-Deputy Sheriff II	D2	63.6	4,683,103	60.0	4,410,938
1339-Deputy Sheriff D2B	D2B	1.0	81,619	2.0	158,685
1341-Deputy Sheriff Sergeant	D3	10.0	842,115	8.0	698,898
5205-Deputy Director	24	1.0	101,306	-	-
7209-Supertndent-Maywood Ct Pol CtN	24	-	-	1.0	102,320
		81.2	**$6,017,036**	**76.0**	**$5,650,723**
12795-Court Security- Bridgeview					
0047-Admin Assistant II	14	1.0	58,273	1.0	59,494
1333-Deputy Sheriff II	D2	54.6	4,088,626	57.0	4,256,739
1339-Deputy Sheriff D2B	D2B	1.0	78,501	1.0	79,285
1341-Deputy Sheriff Sergeant	D3	1.0	86,305	4.0	349,741
5205-Deputy Director	24	1.0	104,148	-	-
7214-Supertndent - Court Security	24	-	-	1.0	105,189
		58.6	**$4,415,853**	**64.0**	**$4,850,448**
12800-Court Security- Markham					
0047-Admin Assistant II	14	4.0	220,977	2.0	118,988
1331-Deputy Lieutenant	D4	-	-	2.0	200,999
1333-Deputy Sheriff II	D2	80.2	6,004,915	80.0	5,901,842
1339-Deputy Sheriff D2B	D2B	2.0	153,997	2.0	157,547
1341-Deputy Sheriff Sergeant	D3	9.0	767,156	9.0	760,057
4864-Data Entry Operator III/G12	12	1.0	51,074	1.0	53,001
5205-Deputy Director	24	1.0	81,975	-	-
7208-Supertndent-Markham Court Ops	24	-	-	1.0	96,409
		97.2	**$7,280,093**	**97.0**	**$7,288,843**
13070-Court Security- Domestic Violence					
1333-Deputy Sheriff II	D2	33.0	2,430,270	34.0	2,537,355
1341-Deputy Sheriff Sergeant	D3	2.0	178,661	2.0	181,272
		35.0	**$2,608,931**	**36.0**	**$2,718,627**
13565-Evictions and Levies					
1333-Deputy Sheriff II	D2	1.0	75,496	-	-
1339-Deputy Sheriff D2B	D2B	30.0	2,330,218	-	-
1341-Deputy Sheriff Sergeant	D3	2.0	167,550	-	-
5803-Administrative Support VII	19	1.0	87,027	-	-
6048-Community Outreach Rep I	18	1.0	73,453	-	-
		35.0	**$2,733,744**	**-**	**-**
14120-Foreign Writ Division					
0047-Admin Assistant II	14	1.0	58,273	-	-
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	47,403	-	-
4863-Data Entry Operator II-Sheriff	11	1.0	49,600	-	-
4864-Data Entry Operator III/G12	12	2.0	105,252	-	-
		5.0	**$260,528**	**-**	**-**
15375-Court Security- Juvenile					
1333-Deputy Sheriff II	D2	50.0	3,717,165	49.0	3,675,157
1341-Deputy Sheriff Sergeant	D3	3.0	244,108	4.0	321,278
7214-Supertndent - Court Security	24	-	-	1.0	94,759
		53.0	**$3,961,273**	**54.0**	**$4,091,194**
16075-Mental Health					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1333-Deputy Sheriff II	D2	3.0	217,930	-	-
1341-Deputy Sheriff Sergeant	D3	1.0	83,550	-	-
		4.0	**$301,480**	**-**	**-**
16860-Office of the Chief Deputy Sheriff					
0109-Executive Director	24	1.0	129,827	-	-
1333-Deputy Sheriff II	D2	1.0	75,496	-	-
1341-Deputy Sheriff Sergeant	D3	2.6	212,205	-	-
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	47,403	-	-
5802-Administrative Support VI	18	2.0	126,491	-	-
		7.6	**$591,423**	**-**	**-**
17845-Court Security- Belmont and Western					
1331-Deputy Lieutenant	D4	2.0	189,982	-	-
1333-Deputy Sheriff II	D2	31.0	2,297,312	10.0	754,436
1341-Deputy Sheriff Sergeant	D3	1.0	89,740	2.0	171,273
		34.0	**$2,577,033**	**12.0**	**$925,709**
17850-Court Security- Grand and Central					
1331-Deputy Lieutenant	D4	1.0	99,023	1.0	96,651
1333-Deputy Sheriff II	D2	20.6	1,543,595	12.0	882,483
1341-Deputy Sheriff Sergeant	D3	1.0	82,045	1.0	90,636
5205-Deputy Director	24	1.0	106,240	-	-
		23.6	**$1,830,903**	**14.0**	**$1,069,770**
18075-Processing Court Orders					
0046-Admin Assistant I	12	1.0	51,074	-	-
0047-Admin Assistant II	14	6.0	321,319	-	-
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	10.0	493,569	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	5.0	256,959	-	-
4863-Data Entry Operator II-Sheriff	11	3.0	152,676	-	-
4864-Data Entry Operator III/G12	12	9.0	465,876	-	-
		34.0	**$1,741,474**	**-**	**-**
18245-Providing Process Services					
1331-Deputy Lieutenant	D4	2.0	195,200	-	-
1339-Deputy Sheriff D2B	D2B	67.0	5,067,356	-	-
1341-Deputy Sheriff Sergeant	D3	12.0	1,010,913	-	-
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	49,159	-	-
		82.0	**$6,322,627**	**-**	**-**
18600-Real Estate Foreclosures					
4864-Data Entry Operator III/G12	12	1.0	52,626	-	-
6380-Deputy Inspector I	20	1.0	94,690	-	-
		2.0	**$147,317**	**-**	**-**
18975-Court Security- Daley Center					
1331-Deputy Lieutenant	D4	2.0	199,010	2.0	173,736
1333-Deputy Sheriff II	D2	159.6	11,726,209	155.0	11,600,098
1341-Deputy Sheriff Sergeant	D3	9.0	784,747	9.0	794,920
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	49,600	-	-
5205-Deputy Director	24	1.0	104,148	-	-
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	-	-	1.0	50,730
		172.6	**$12,863,714**	**167.0**	**$12,619,484**
19810-Support Services					
1333-Deputy Sheriff II	D2	10.6	766,221	-	-
1339-Deputy Sheriff D2B	D2B	1.0	78,501	-	-
6109-Project Manager II-Sheriff	20	1.0	78,288	-	-
		12.6	**$923,011**	**-**	**-**
14984-Court Security - Harrison and Kedzie					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	**Grade**	**FTE Pos.**	**Salaries**	**FTE Pos.**	**Salaries**
1333-Deputy Sheriff II	D2	-	-	10.0	745,725
1341-Deputy Sheriff Sergeant	D3	-	-	1.0	83,855
		-	**-**	**11.0**	**$829,580**
14986-Court Security - 51st					
1331-Deputy Lieutenant	D4	-	-	1.0	100,499
1333-Deputy Sheriff II	D2	-	-	11.0	844,821
		-	**-**	**12.0**	**$945,321**
14987-Court Security - 111th					
1333-Deputy Sheriff II	D2	-	-	10.0	761,308
7214-Supertndent - Court Security	24	-	-	1.0	95,660
		-	**-**	**11.0**	**$856,968**
16876-Court Services Operational Support Command					
7234-Dp Chf Adm Crts Svcs Cvl Div	24	-	-	1.0	108,070
7236-Dp Chf Crt Srvs/Civl Div	24	-	-	1.0	119,180
7309-EA Dpt Chfs Crt Srvs Civl Div	18	-	-	1.0	67,135
7503-Civil Division Finance Auditor	20	-	-	1.0	82,342
7520-Inspector & Compliance Manager - Courts, Training	20	-	-	1.0	92,862
7556-Special Counsel-Court Services	24	-	-	1.0	113,235
7559-Street Operations Liaison for the Civil Division and Police	24	-	-	1.0	105,040
		-	**-**	**7.0**	**$687,863**
Total Salaries and Positions		**1,035.5**	**$76,884,755**	**1,024.0**	**$76,777,416**
Turnover Adjustment		-	(6,355,167)	-	(3,795,436)
Operating Fund Totals		**1,035.5**	**$70,529,588**	**1,024.0**	**$72,981,980**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	18.0	889,410	-	-
12	25.0	1,295,175	42.0	2,147,513
14	23.0	1,251,359	25.0	1,407,997
16	1.0	68,520	-	-
18	4.0	255,028	1.0	67,135
19	1.0	87,027	-	-
20	4.0	334,321	4.0	356,762
24	10.0	1,039,563	14.0	1,431,646
D2	762.3	56,565,412	746.0	55,697,307
D2B	108.0	8,260,559	109.0	8,467,213
D3	69.6	5,933,300	72.0	6,209,248
D4	9.6	905,080	11.0	992,595
Total Salaries and Positions	**1,035.5**	**$76,884,755**	**1,024.0**	**$76,777,416**
Turnover Adjustment	**-**	**$(6,355,167)**	**-**	**$(3,795,436)**
Operating Funds Total	**1,035.5**	**$70,529,588**	**1,024.0**	**$72,981,980**

1231 POLICE DEPARTMENT

MISSION

The Cook County Sheriff's Police Department (CCSPD) strives to maintain peace and order by providing police service of the highest quality and responding to the needs of the community. CCSPD collaborates with community partners to reduce and prevent issues or concerns that may arise and jeopardize the safety and security of the community.

MANDATES

55 ILCS 5/3-6021, Ord. No. 12-O-62, 11-9-2012, Ord. No. 15-6469, 11-18-2015, 725 ILCS 5/107-16, 55 ILCS 5/3-6019, County Code Ch. 58

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, CCSPD placed a major focus on community engagement and gaining the public's trust in the Chicago Initiatives. Requests for CCSPD assistance from outside agencies is an indicator we are making progress on this goal and in 2018 we estimate we will increase these requests over the previous year for a total of 6389 requests by year's end. The Office expanded its community policing and engagement activities by visiting schools, businesses, churches and citizens. CCSPD also patrolled on bicycles, met frequently with community stakeholders and engaged with citizens one on one. As a result, CCSPD and citizens in these communities have positive relationships and trust. As a result of the Sheriff's efforts to end online human trafficking, one of the largest purveyors of paid sex ads, Backpage.com, was shut down by law enforcement and the company's executives were indicted. This came after credit card companies voluntarily stopped allowing their systems to be used on the site. A related lawsuit was dismissed and the Office is seeking to recoup attorney's fees.

Operational Opportunities: 2019 Initiatives and Goals

In 2019, the Sheriff's Police Department will continue collaborating with the City of Chicago to reduce violent crime in the areas most at risk using specialized tactical units, unique data science and innovative community policing and programming.

The Sheriff's Police Department will continue its aggressive effort to remove guns from those who possess them illegally while ensuring compliance with Concealed Carry requirements and the Cook County assault weapons ban. CCSPD will continue confiscating revoked Firearm Owner Identification Cards and tracing all located firearms with the ATF. To achieve this goal, we have maintained a target of 450 for guns recovered, inventoried and traced for FY2019.

CCSPD's community engagement team will continue to build on positive relationships in the community to include educational programs, truancy-related services, summer youth camps and e-sports tournaments for students. Police Officers will communicate and build trusting relationships with teachers, students, community stakeholders and citizens to ensure quality of life is improved for all residents of Cook County.

Budget Highlights

- The Police Department's Communication Operations Command continues to consolidate 911 services with various county municipalities.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	57,059	66,707	65,167	67,889
Grants	0	0	11	0
Total Funds	57,059	66,707	65,178	67,889
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	58,393	68,581	67,590	69,616
Non Personnel	(1,333)	(1,873)	(2,411)	(1,727)
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	658.5	643.0	614.0	625.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Program Consolidated/Discontinued In FY 2019	27.0	7,900,386	-	-
11425-Street Crimes Command	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	77.0	7,542,735	89.0	9,915,093
13300-Communication Operations Command	Provides 911 dispatch and maintains radio system infrastructure.	61.0	3,725,621	69.0	4,287,459
13355-Law Enforcement Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff's Police Department.	3.0	349,832	22.0	5,645,774
14260-General Investigations - Criminalistics	Program Consolidated/Discontinued In FY 2019	13.0	1,463,421	-	-
14265-Criminal Investigations Command	Detective Unit, Human Trafficking, Vice Unit, Chid Protection Unit, Tobacco Revenue Enforcement.	51.0	5,510,339	111.0	10,596,133
16855-Office of the 1st Deputy Chief	Program Consolidated/Discontinued In FY 2019	4.0	443,066	-	-
16865-Office of the Chief Law Enforcement Officer	Program Consolidated/Discontinued In FY 2019	7.0	902,867	-	-
17270-Field Operations Command	Performs patrol services for the purpose of criminal activity prevention.	268.0	28,021,038	334.0	36,044,961
19500-Special Investigations - County Tax Stamp Enforcement	Program Consolidated/Discontinued In FY 2019	14.0	(227,255)	-	-
19505-Special Investigations - Special Operations	Program Consolidated/Discontinued In FY 2019	28.0	3,059,555	-	-
19510-Special Investigations - Street Crimes Suppression Unit	Program Consolidated/Discontinued In FY 2019	46.0	4,883,802	-	-
20350-Training Section	Program Consolidated/Discontinued In FY 2019	12.0	1,327,566	-	-
20765-Youth Services and Truancy Unit	Program Consolidated/Discontinued In FY 2019	3.0	287,679	-	-
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	1,400,011
Total		614.0	$65,190,652	625.0	$67,889,431

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Street Crimes Command Program Output Metric					
Delinquent Child Support Cases Processed	7,733	10,278	9,693	9,100	9,000
Criminal Investigations Command Program Output Metric					
Requests for CCSPD Assistance from Outside Agencies	6,771	6,163	6,389	6,410	6,500
Criminal Investigations Command Program Efficiency Metric					
Assists to Outside Agencies per Officer	25.58	24.45	15.38	21.05	21.10
Street Crimes Command Program Outcome Metric					
Guns Recovered, Inventoried and Traced	488	400	458	450	450
Zero Based Budget Metric					
Cost per 911 activity	N/A	$4	$4	$4	$5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	49,319,399	51,888,532	2,569,133
501165-Planned Salary Adjustment	235,652	280,516	44,864
501210-Planned Overtime Compensation	2,712,500	1,491,553	(1,220,947)
501225-Planned Benefit Adjustment	940,000	480,000	(460,000)
501295-Salaries and Wages of Per Diem Employees	94,856	137,820	42,964
501510-Mandatory Medicare Cost	778,254	792,720	14,466
501540-Worker's Compensation	2,526,681	2,766,316	239,635
501585-Insurance Benefits	10,561,898	11,386,776	824,878
501765-Professional Develop/Fees	420,260	392,000	(28,260)
Personal Services Total	**67,589,501**	**69,616,233**	**2,026,732**
Contractual Service			
520005-Ambulance Service	45,987	37,500	(8,487)
520095-Transport Services	7,760	8,000	240
520149-Communication Services	184,300	159,939	(24,361)
520259-Postage	19,400	20,000	600
520279-Shipping and Freight Services	873	900	27
520485-Graphics and Reproduction Services	18,245	18,200	(45)
521200-Laboratory Testing and Analysis	148,320	149,000	680
521300-Special or Coop Programs	1,164	1,200	36
Contractual Service Total	**426,049**	**394,739**	**(31,310)**
Supplies & Materials			
530100-Wearing Apparel	34,250	25,000	(9,250)
530170-Institutional Supplies	73,050	70,000	(3,050)
530635-Books, Periodicals and Publish	85,462	90,948	5,486
530700-Multimedia Supplies	75,388	40,000	(35,388)
530785-Medical, Dental and Laboratory Supplies	8,730	9,000	270
Supplies & Materials Total	**276,880**	**234,948**	**(41,932)**
Operations & Maintenance			
540105-Moving Expense and Remodeling	29,100	30,000	900
540129-Maintenance and Subscription Services	293,500	199,500	(94,000)
Operations & Maintenance Total	**322,600**	**229,500**	**(93,100)**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	46,442	23,079	(23,363)
Rental & Leasing Total	**46,442**	**23,079**	**(23,363)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	297,110	297,110
560260-Vehicle Equipment and Supplies	-	1,102,901	1,102,901
Capital Equipment and Improvements Total	**-**	**1,400,011**	**1,400,011**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	89,375	110,000	20,625
580339-Contingencies For Investing	20,000	20,000	0
580379-Appropriation Adjustments	(1,546,757)	(2,029,447)	(482,690)
580419-Appropriation Transfer	(2,057,199)	(2,109,632)	(52,433)
Contingencies & Special Purpose Total	**(3,494,581)**	**(4,009,079)**	**(514,498)**
Operating Funds Total	**65,166,890**	**67,889,431**	**2,722,541**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0046-Admin Assistant I	12	1.0	52,626	-	-
0047-Admin Assistant II	14	3.0	179,737	-	-
0089-Community Services Coord	24	1.0	110,569	-	-
1004-Telephone Operator IV	14	1.0	58,340	-	-
1312-Police Commander	24	1.0	114,009	-	-
1328-County Police Officer	P1	9.0	768,627	-	-
1330-County Police Sergeant	P2	4.0	433,662	-	-
2329-Electrical Mechanic	X	1.0	95,888	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	50,514	-	-
4863-Data Entry Operator II-Sheriff	11	1.0	50,569	-	-
4864-Data Entry Operator III/G12	12	2.0	93,674	-	-
5329-Supervisor II-Sheriff	20	1.0	66,814	-	-
6479-Spec Ass to Incident Command	16	1.0	70,227	-	-
		27.0	**$2,145,256**	**-**	**-**
11425-Street Crimes Command					
0047-Admin Assistant II	14	12.0	685,620	12.0	635,457
0291-Administrative Analyst I	17	-	-	1.0	70,928
0674-Investigator II Fug Unit	IS2	9.0	730,085	-	-
1328-County Police Officer	P1	26.0	2,362,978	67.0	6,032,670
1330-County Police Sergeant	P2	3.0	323,009	8.0	866,795
1331-Deputy Lieutenant	D4	1.0	94,631	-	-
1333-Deputy Sheriff II	D2	1.0	72,629	-	-
1339-Deputy Sheriff D2B	D2B	13.0	1,020,966	-	-
1341-Deputy Sheriff Sergeant	D3	5.0	424,967	-	-
1360-Correctional Officer	CO1	3.0	204,861	-	-
5232-Deputy Chief	24	3.0	351,830	-	-
5415-Depty Chief of Elect Monitor	DC1	1.0	89,563	-	-
7189-Commander of St Crimes Supp UN	24	-	-	1.0	111,053
		77.0	**$6,361,139**	**89.0**	**$7,716,903**
13300-Communication Operations Command					
0648-Director of Operations	24	-	-	1.0	93,245
0651-ExecDir Bd of Election Comm	24	1.0	120,865	-	-
1004-Telephone Operator IV	14	-	-	1.0	58,922
1312-Police Commander	24	1.0	116,846	-	-
1330-County Police Sergeant	P2	-	-	1.0	119,862
2329-Electrical Mechanic	X	-	-	1.0	100,672
4733-Telecommunicator-Sheriff	17	58.0	3,829,085	61.0	4,066,615
4734-Telecommunicator Supervisor	19	1.0	71,623	3.0	208,694
7312-Exec Dir Com Ops Comnd E911	24	-	-	1.0	122,074
		61.0	**$4,138,419**	**69.0**	**$4,770,084**
13355-Law Enforcement Operational Support Command					
0046-Admin Assistant I	12	-	-	1.0	53,152
0047-Admin Assistant II	14	-	-	1.0	59,509
1310-First Deputy Chief of Police	24	-	-	2.0	261,413
1328-County Police Officer	P1	2.0	195,061	5.0	488,155
1330-County Police Sergeant	P2	1.0	106,130	1.0	107,191
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	-	-	1.0	51,074
4864-Data Entry Operator III/G12	12	-	-	1.0	53,152
6479-Spec Ass to Incident Command	16	-	-	1.0	70,930
6836-DataEntry Operator II (SEIU73)	12	-	-	1.0	51,074
7069-Admin Supp for Police Records	16	-	-	1.0	54,115
7215-Supervisor of Police Records	20	-	-	1.0	68,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
7469-Executive Asst for 1st Deputy Chief of Police	16	-	-	1.0	69,001
7505-Community Services Project Manager	20	-	-	1.0	70,241
7564-Community Policing Specialist	24	-	-	1.0	111,674
7565-Community Senior Services Specialist	24	-	-	1.0	116,222
7567-Deputy Chief of Strategic Command and Compliance	24	-	-	1.0	119,455
7569-Deputy Director of Child Support & Central Warrants Clerical	24	-	-	1.0	88,881
		3.0	**$301,191**	**22.0**	**$1,894,080**
14260-General Investigations - Criminalistics					
1328-County Police Officer	P1	11.0	1,023,147	-	-
1330-County Police Sergeant	P2	2.0	220,772	-	-
		13.0	**$1,243,919**	**-**	**-**
14265-Criminal Investigations Command					
0047-Admin Assistant II	14	1.0	60,699	3.0	157,009
0048-Administrative Assistant III	16	-	-	1.0	69,465
0708-Director - Sheriff	24	1.0	118,055	-	-
1312-Police Commander	24	1.0	114,009	-	-
1326-County Police Lieutenant	P3	1.0	116,804	-	-
1328-County Police Officer	P1	41.0	3,596,380	84.0	7,525,485
1330-County Police Sergeant	P2	5.0	529,576	13.0	1,416,943
1339-Deputy Sheriff D2B	D2B	-	-	3.0	225,814
5232-Deputy Chief	24	1.0	123,876	-	-
7190-Commander of Vice & Special Op	24	-	-	1.0	115,149
7237-Dp Chf Street Crime Command	24	-	-	1.0	125,116
7243-Dir Fin Crimes Pub Corrupt	24	-	-	1.0	119,235
7404-Dep Chf Crim Investigat Commd	24	-	-	1.0	125,116
7582-Markham Patrol Commander	24	-	-	1.0	115,149
7589-Sergeant - Regional Crime Forensic Lab	24	-	-	1.0	100,529
7593-Lieutenant of Investigations	P3	-	-	1.0	117,973
		51.0	**$4,659,399**	**111.0**	**$10,212,982**
16855-Office of the 1st Deputy Chief					
1310-First Deputy Chief of Police	24	2.0	258,827	-	-
6108-Project Manager I-Sheriff	18	1.0	51,015	-	-
6704-Special Asst-Police Operations	16	1.0	66,908	-	-
		4.0	**$376,750**	**-**	**-**
16865-Office of the Chief Law Enforcement Officer					
0516-Executive Officer	24	1.0	126,194	-	-
1312-Police Commander	24	1.0	123,876	-	-
1326-County Police Lieutenant	P3	1.0	116,804	-	-
1330-County Police Sergeant	P2	1.0	111,706	-	-
4727-Executive Assistant II-Sheriff	18	1.0	73,829	-	-
5232-Deputy Chief	24	1.0	118,273	-	-
5802-Administrative Support VI	18	1.0	50,280	-	-
		7.0	**$720,962**	**-**	**-**
17270-Field Operations Command					
0046-Admin Assistant I	12	1.0	54,514	-	-
0050-Administrative Assistant IV	18	-	-	1.0	81,199
0721-Bureau Chief	24	1.0	119,999	-	-
1312-Police Commander	24	3.0	351,046	-	-
1326-County Police Lieutenant	P3	3.0	350,413	2.0	235,947
1328-County Police Officer	P1	230.0	20,150,519	279.0	23,988,020
1330-County Police Sergeant	P2	28.0	3,028,806	35.0	3,860,496
1360-Correctional Officer	CO1	-	-	1.0	77,245
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	57,160	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
4864-Data Entry Operator III/G12	12	1.0	54,858	-	-
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	-	-	1.0	59,412
6839-Admin Assistant I (SEIU 73)	14	-	-	1.0	55,114
6845-Data Entry Operator III SEIU73	13	-	-	1.0	57,084
7174-Bridgeview Patrol Police CDR	24	-	-	1.0	119,156
7188-Commander of Skokie Patrol	24	-	-	1.0	118,014
7233-Dp Chf Emg Srv Dev & Sp Ev Lia	24	-	-	1.0	125,116
7506-Coordinator of the Youth Intervention and Empowerment Unit	20	-	-	1.0	91,021
7558-Street Crimes Suppresion Commander	24	-	-	1.0	118,016
7562- Executive Officer- Field Ops Command	24	-	-	1.0	127,455
7590-Skokie Patrol Commander	24	-	-	1.0	117,385
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	-	-	1.0	117,973
7592-Lieutenant Bridgeview Patrol 3rd Shift	P3	-	-	1.0	117,973
7594-Lieutenant Markham Patrol	P3	-	-	1.0	117,973
7595-Lieutentant Rolling Meadows Patrol - 1st Shift	P3	-	-	1.0	117,973
7596-Lieutentant Rolling Meadows Patrol - 3rd Shift	P3	-	-	1.0	117,973
7597-Lieutenant Skokie Patrol	P3	-	-	1.0	117,973
		268.0	**$24,167,316**	**334.0**	**$29,938,519**
19500-Special Investigations - County Tax Stamp Enforcement					
1328-County Police Officer	P1	12.0	1,114,199	-	-
1330-County Police Sergeant	P2	2.0	207,973	-	-
		14.0	**$1,322,172**	**-**	**-**
19505-Special Investigations - Special Operations					
0047-Admin Assistant II	14	1.0	60,699	-	-
0048-Administrative Assistant III	16	1.0	67,382	-	-
0708-Director - Sheriff	24	1.0	99,534	-	-
1312-Police Commander	24	1.0	114,009	-	-
1328-County Police Officer	P1	17.0	1,575,832	-	-
1330-County Police Sergeant	P2	3.0	325,801	-	-
1339-Deputy Sheriff D2B	D2B	3.0	223,157	-	-
5232-Deputy Chief	24	1.0	123,876	-	-
		28.0	**$2,590,291**	**-**	**-**
19510-Special Investigations - Street Crimes Suppression Unit					
0291-Administrative Analyst I	17	1.0	75,148	-	-
1326-County Police Lieutenant	P3	1.0	116,804	-	-
1328-County Police Officer	P1	39.0	3,464,809	-	-
1330-County Police Sergeant	P2	5.0	531,700	-	-
		46.0	**$4,188,462**	**-**	**-**
20350-Training Section					
1326-County Police Lieutenant	P3	1.0	116,804	-	-
1328-County Police Officer	P1	10.0	905,390	-	-
1330-County Police Sergeant	P2	1.0	103,800	-	-
		12.0	**$1,125,995**	**-**	**-**
20765-Youth Services and Truancy Unit					
1360-Correctional Officer	CO1	1.0	76,480	-	-
5204-Deputy Director	23	1.0	71,870	-	-
6392-Special Assistant - Sheriff	20	1.0	88,242	-	-
		3.0	**$236,592**	**-**	**-**
Total Salaries and Positions		**614.0**	**$53,577,862**	**625.0**	**$54,532,569**
Turnover Adjustment		-	(4,258,463)	-	(2,644,036)
Operating Fund Totals		**614.0**	**$49,319,399**	**625.0**	**$51,888,533**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	1.0	50,569	-	-
12	7.0	363,346	4.0	208,453
13	-	-	1.0	57,084
14	18.0	1,045,094	19.0	1,025,424
16	3.0	204,517	4.0	263,511
17	59.0	3,904,233	62.0	4,137,543
18	3.0	175,123	1.0	81,199
19	1.0	71,623	3.0	208,694
20	2.0	155,056	3.0	230,102
23	1.0	71,870	-	-
24	22.0	2,605,693	21.0	2,449,451
CO1	4.0	281,341	1.0	77,245
D2	1.0	72,629	-	-
D2B	16.0	1,244,123	3.0	225,814
D3	5.0	424,967	-	-
D4	1.0	94,631	-	-
DC1	1.0	89,563	-	-
IS2	9.0	730,085	-	-
P3	7.0	817,631	9.0	1,061,761
X	1.0	95,888	1.0	100,672
P1	397.0	35,156,942	435.0	38,034,330
P2	55.0	5,922,936	58.0	6,371,287
Total Salaries and Positions	**614.0**	**$53,577,862**	**625.0**	**$54,532,569**
Turnover Adjustment	**-**	**$(4,258,463)**	**-**	**$(2,644,036)**
Operating Funds Total	**614.0**	**$49,319,399**	**625.0**	**$51,888,533**

MISSION

The Cook County Department of Corrections (CCDOC) strives to provide a safe, secure, humane, efficient and constitutionally-operated corrections environment for its staff, visitors, and those in its custody. CCDOC is committed to improving outcomes for those who become involved in the criminal justice system, many of whom have medical, mental health or other serious issues that need to be treated or addressed.

MANDATES

L55 ILCS 5/3-6017, Illinois Administrative Code Title 20 Chapter I Part 701, 730 ILCS 5/5-8.12, 730 ILCS 5/5-8A-4, 730 ILCS 5/5-5-9, 42 U.S.C. § 1997

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, CCDOC continued to expand upon the growing concern of the mental health impact related to segregation. Since the elimination of segregation in 2017, CCDOC has continued to develop the Special Management Unit (SMU) by increasing detainee time out of cell. Each detainee now receives 4 hours out of cell time. Towards our goal of improving outcomes for detainees we have increased the percentage of detainees receiving programming in FY2018 to 53%. In addition, CCDOC created staff teams that work together on 12-hour shifts, bringing consistency in operations and comradery with staff. The SMU has seen low numbers of batteries to staff, uses of force, and absenteeism. Following the recent reduction in the detainee population and subsequent closure of buildings, CCDOC decreased overtime in 2018 while maintaining and improving the conditions for detainees, as evidenced by fewer incidents and detainee grievances.

Operational Opportunities: 2019 Initiatives and Goals

In 2019, CCDOC plans to expand the THRIVE program, which offers holistic gender-specific substance abuse treatment for female detainees to address the underlying issues that contribute to substance abuse. THRIVE offers group and individual counseling and re-entry services. The program incorporates topics that address the biopsychosocial development of the participants and aims to address the multigenerational systems of trauma, addiction and incarceration. We expect the percentage of detainees receiving programming to continue to increase in FY2019 (target: 60%).

CCDOC will continue its emphasis on the use of de-escalation strategies and tactics by continuing to offer correctional staff Crisis Intervention Training and by supplying a larger percentage of correctional supervisors with body-worn cameras to record incidents.

CCDOC will institute the use of tablets and kiosks for detainees to reinforce and incentivize positive behavior and make access to services easier and more efficient. Tablets and kiosks will improve and expand the ability of detainees to communicate with family and friends and to receive educational and commissary services.

Budget Highlights

- The Department of Corrections (DOC) lowered their FTE count from 3,870.2 to 3,715.0 for a reduction of 155 positions.
- The DOC reduced operating requests by $1.56M, predominately in accounts associated with population.
- The Sheriff's Office reorganized DOC's programs by location to increase transparency.
- The DOC reduced the overtime request by $6.7M.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	327,264	401,083	362,409	361,718
Total Funds	327,264	401,083	362,409	361,718
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	303,789	380,267	342,869	343,330
Non Personnel	23,475	20,816	19,540	18,389
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	4,295.0	4,267.7	3,870.2	3,715.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Program Consolidated/Discontinued In FY 2019	-	213,842	-	-
10675-Audit and Compliance Unit	Program Consolidated/Discontinued In FY 2019	20.0	1,795,016	-	-
11140-Business Office	Program Consolidated/Discontinued In FY 2019	1.0	19,922,548	-	-
11175-Canine Unit	Program Consolidated/Discontinued In FY 2019	7.0	632,755	-	-
11380-Central Kitchen, Laundry, Sanitation	Provides and prepares meals for all detainees, laundry, maintenance and sanitation services for all of CCDOC.	128.0	10,972,504	135.0	12,149,660
11420-Central Warehouse	Program Consolidated/Discontinued In FY 2019	8.0	715,520	-	-
11430-Cermak	Program Consolidated/Discontinued In FY 2019	164.0	13,393,106	-	-
11945-Community Corrections	Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.	-	-	182.0	17,148,205
12295-Correctional Information and Investigation Division	Program Consolidated/Discontinued In FY 2019	26.0	2,368,900	-	-
12945-Adult Detention Housing- Division 2	Program Consolidated/Discontinued In FY 2019	338.0	28,389,446	-	-
12955-Adult Detention Housing- Division 4	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	149.0	12,322,405	-	18,647
12960-Adult Detention Housing- Division 9 Special Management Team (SMT)	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	306.0	25,116,879	396.0	34,040,017
12965-Adult Detention Housing- Division 5	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	26.0	2,228,256	26.0	2,285,149
12970-Adult Detention Housing- Division 6	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	225.0	18,799,352	271.0	23,562,159
12975-Adult Detention Housing- RTU	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	358.0	29,540,528	474.0	42,068,196
12980-Adult Detention Housing- Division 10 Cermak	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	212.0	17,692,768	471.0	40,650,766
12985-Adult Detention Housing- Division 11	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	368.0	30,886,531	409.0	35,806,385
13265-Electronic Monitoring	Program Consolidated/Discontinued In FY 2019	106.0	9,830,535	-	-
13330-Emergency Response Team	Program Consolidated/Discontinued In FY 2019	13.0	1,066,842	-	-
13650-External Operations	Provides security at the exterior posts and patrols the exterior and interior property of the CCDOC. Transports detainees to outlying Hospitals for emergency care and treatment.	386.0	33,383,995	457.0	41,498,474
13825-Female Furlough Program	Program Consolidated/Discontinued In FY 2019	24.0	2,014,250	-	-
14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	55.0	4,647,721	43.0	3,735,451
15080-Inmate Programming and Services	Provides services for inmates such as program services/grievance handling, substance abuse and mental health treatment, vocational rehabilitation programs, education services, and religious services.	86.0	6,158,472	153.0	12,275,590
15270-Jail Management Information Systems	Program Consolidated/Discontinued In FY 2019	12.0	987,201	-	-
15650-Mail Room	Program Consolidated/Discontinued In FY 2019	18.0	1,217,433	-	-
16095-Mental Health Transition Center	Program Consolidated/Discontinued In FY 2019	11.0	940,116	-	-
16820-Office of Mental Health Policy and Advocacy	Program Consolidated/Discontinued In FY 2019	10.0	816,371	-	-
16870-Office of the Chief of Operations	Program Consolidated/Discontinued In FY 2019	1.2	141,884	-	-
16875-DOC Operational Support Command	Provides leadership, supervisory, and administrative unit for the overall management for the Department of Corrections.	12.0	1,156,366	29.0	38,810,761
16890-Office of the Executive Director - Administration	Program Consolidated/Discontinued In FY 2019	17.0	20,563,875	-	-
17590-Personnel and Medical Call-In	Program Consolidated/Discontinued In FY 2019	3.0	259,980	-	-
17980-Pre-Release Center	Program Consolidated/Discontinued In FY 2019	157.0	13,356,875	-	-
18010-Print Shop	Program Consolidated/Discontinued In FY 2019	1.0	104,847	-	-
18635-Adult Detention Housing- Receiving, Classification, and Property	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	330.0	27,721,756	444.0	38,820,580
18680-Records	Reviews, updates, and maintains all court related documents for individuals remanded into custody and discharged.	108.0	8,231,649	113.0	8,754,885
19945-SWAP	Program Consolidated/Discontinued In FY 2019	-	(330,000)	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
20360-Transportation	Responsible for transporting CCDOC detainees to court appearances to and from the 13 different Circuit Court locations for court appearances.	116.0	10,167,375	112.0	10,093,240
20430-Trust/Finance	Program Consolidated/Discontinued In FY 2019	8.0	603,207	-	-
20965-Altrnt Programs and Education	Program Consolidated/Discontinued In FY 2019	13.0	1,124,986	-	-
20970-SHE Work Alt Prgrm - SWAP	Program Consolidated/Discontinued In FY 2019	47.0	4,263,747	-	-
Total		3,870.2	$363,419,841	3,715.0	$361,718,165

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Inmate Programs & Services Program Output Metric					
Number of Detainees with DOC Program Alerts	N/A	N/A	1,350	1,425	1,500
Inmate Programs & Services Program Efficiency Metric					
Ratio of DOC Program Staff to DOC Program Participants	N/A	N/A	34	36	38
Inmate Programs & Services Program Outcome Metric					
% of Detainees Receiving Programming	43%	47%	53%	55%	60%
Zero Based Budget Metric					
Cost per EM Participant	N/A	$21	$15	$14	$23

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	252,830,010	252,658,952	(171,058)
501165-Planned Salary Adjustment	15,579	933,159	917,580
501210-Planned Overtime Compensation	15,250,000	9,333,583	(5,916,417)
501225-Planned Benefit Adjustment	126,867	4,177,421	4,050,554
501295-Salaries and Wages of Per Diem Employees	96,013	-	(96,013)
501510-Mandatory Medicare Cost	3,974,462	3,851,065	(123,397)
501540-Worker's Compensation	9,815,035	10,558,186	743,151
501585-Insurance Benefits	57,982,768	59,183,072	1,200,304
501765-Professional Develop/Fees	2,777,910	2,634,110	(143,800)
501835-Transportation and Travel Expenses	-	-	0
Personal Services Total	**342,868,644**	**343,329,548**	**460,904**
Contractual Service			
520049-Scavenger and Hazardous Materail Services	173,145	158,600	(14,545)
520149-Communication Services	74,296	53,021	(21,275)
520209-Food Services	10,840,500	9,534,965	(1,305,535)
520259-Postage	32,495	16,500	(15,995)
520325-Lodging For Non Employees	2,347,400	2,112,660	(234,740)
520389-Contract Maintenance Service	507,563	450,000	(57,563)
520485-Graphics and Reproduction Services	40,000	30,000	(10,000)
521300-Special or Coop Programs	1,358,000	1,358,000	0
Contractual Service Total	**15,373,399**	**13,713,746**	**(1,659,653)**
Supplies & Materials			
530100-Wearing Apparel	291,000	191,000	(100,000)
530170-Institutional Supplies	1,224,475	1,100,000	(124,475)
530635-Books, Periodicals and Publish	5,618	4,287	(1,331)
Supplies & Materials Total	**1,521,093**	**1,295,287**	**(225,806)**
Operations & Maintenance			
540105-Moving Expense and Remodeling	67,900	67,900	0
540129-Maintenance and Subscription Services	2,703,660	3,475,680	772,020
Operations & Maintenance Total	**2,771,560**	**3,543,580**	**772,020**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	224,113	226,004	1,891
Rental & Leasing Total	**224,113**	**226,004**	**1,891**
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(330,000)	(330,000)	0
580419-Appropriation Transfer	(20,000)	(60,000)	(40,000)
Contingencies & Special Purpose Total	**(350,000)**	**(390,000)**	**(40,000)**
Operating Funds Total	**362,408,809**	**361,718,165**	**(690,644)**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10675-Audit and Compliance Unit					
0708-Director - Sheriff	24	1.0	121,172	-	-
1360-Correctional Officer	CO1	12.0	859,213	-	-
4745-Program Coordinator II-Sheriff	20	1.0	89,832	-	-
4760-Audit Coordinator-Sheriff	20	1.0	49,999	-	-
5205-Deputy Director	24	1.0	113,065	-	-
5206-Deputy Director/Sheriff	20	1.0	90,080	-	-
5334-Compliance Officer-Sheriff	20	1.0	72,280	-	-
5723-Prison Rape Elimination Coord	21	1.0	73,740	-	-
5800-Administrative Support IV	16	1.0	56,127	-	-
		20.0	**$1,525,508**	**-**	**-**
11140-Business Office					
0048-Administrative Assistant III	16	1.0	54,569	-	-
		1.0	**$54,569**	**-**	**-**
11175-Canine Unit					
0597-Canine Specialist	CO1	7.0	538,266	-	-
		7.0	**$538,266**	**-**	**-**
11380-Central Kitchen, Laundry, Sanitation					
0046-Admin Assistant I	12	1.0	43,996	1.0	45,537
0047-Admin Assistant II	14	1.0	60,699	2.0	121,612
1355-Correctional Lieutenant	CO3	3.0	283,677	3.0	287,835
1360-Correctional Officer	CO1	106.0	7,646,004	111.0	8,097,794
1361-Correctional Sergeant	CO2	11.0	928,050	12.0	1,023,236
2412-Janitor II	X09	3.0	132,361	3.0	136,750
4731-Information Elevator Starter	X14	1.0	41,710	1.0	42,128
5804-Administratrative Support VIII	20	1.0	73,689	-	-
5865-Environ Health Spec/Sheriff	20	1.0	70,501	1.0	72,680
7561-Superintendent - Laundry, Central Kitchen, and Sanitation	24	-	-	1.0	114,195
		128.0	**$9,280,688**	**135.0**	**$9,941,767**
11420-Central Warehouse					
1360-Correctional Officer	CO1	6.0	425,972	-	-
1361-Correctional Sergeant	CO2	1.0	88,717	-	-
5344-Project Manager V	23	1.0	95,640	-	-
		8.0	**$610,328**	**-**	**-**
11430-Cermak					
0047-Admin Assistant II	14	1.0	54,569	-	-
1351-Superintendent-DOC	24	1.0	106,833	-	-
1360-Correctional Officer	CO1	160.0	10,925,861	-	-
1361-Correctional Sergeant	CO2	1.0	79,912	-	-
6645-Classification Specialist-Sher	16	1.0	64,059	-	-
		164.0	**$11,231,233**	**-**	**-**
11945-Community Corrections					
0046-Admin Assistant I	12	-	-	2.0	106,305
0047-Admin Assistant II	14	-	-	4.0	242,804
0048-Administrative Assistant III	16	-	-	1.0	67,371
0671-Investigator II Inten Supv	CS2	-	-	82.0	6,409,957
0674-Investigator II Fug Unit	IS2	-	-	9.0	691,144
1331-Deputy Lieutenant	D4	-	-	1.0	100,499
1333-Deputy Sheriff II	D2	-	-	1.0	73,355
1339-Deputy Sheriff D2B	D2B	-	-	44.0	3,435,242
1341-Deputy Sheriff Sergeant	D3	-	-	9.0	783,955
1360-Correctional Officer	CO1	-	-	4.0	277,747
5415-Depty Chief of Elect Monitor	DC1	-	-	10.0	863,362

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
5868-Electronic Monitoring Lt	20	-	-	4.0	370,004
6836-DataEntry Operator II (SEIU73)	12	-	-	1.0	53,152
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	-	-	1.0	59,412
7110-SWAP Revenue Coorinator	20	-	-	1.0	76,061
7158-Administrative Support SWAP	14	-	-	1.0	56,203
7192-Commander Corrections Exec Dir	24	-	-	1.0	122,363
7216-SWAP Director	20	-	-	1.0	84,042
7217-SWAP Superintendent	24	-	-	1.0	99,998
7293-Elect Mon Movmt Permiss Supt	18	-	-	1.0	79,418
7296-EM Unit Director	24	-	-	2.0	198,879
7477-Community Corrections Program Manager	18	-	-	1.0	60,824
		-	**-**	**182.0**	**$14,312,099**
12295-Correctional Information and Investigation Division					
1328-County Police Officer	P1	9.0	788,482	-	-
1341-Deputy Sheriff Sergeant	D3	1.0	84,348	-	-
1355-Correctional Lieutenant	CO3	1.0	96,722	-	-
1360-Correctional Officer	CO1	12.0	813,294	-	-
1361-Correctional Sergeant	CO2	3.0	251,507	-	-
		26.0	**$2,034,353**	**-**	**-**
12945-Adult Detention Housing- Division 2					
0047-Admin Assistant II	14	1.0	58,340	-	-
0907-Clerk V	11	1.0	51,074	-	-
1351-Superintendent-DOC	24	1.0	113,362	-	-
1355-Correctional Lieutenant	CO3	7.0	660,332	-	-
1360-Correctional Officer	CO1	310.0	21,501,517	-	-
1361-Correctional Sergeant	CO2	18.0	1,454,284	-	-
		338.0	**$23,838,909**	**-**	**-**
12955-Adult Detention Housing- Division 4					
0046-Admin Assistant I	12	1.0	50,153	-	-
0047-Admin Assistant II	14	3.0	160,103	-	-
1355-Correctional Lieutenant	CO3	6.0	552,791	-	-
1360-Correctional Officer	CO1	128.0	8,658,144	-	-
1361-Correctional Sergeant	CO2	11.0	876,526	-	-
		149.0	**$10,297,717**	**-**	**-**
12960-Adult Detention Housing- Division 9 Special Management Team (SMT)					
0047-Admin Assistant II	14	-	-	1.0	58,922
1351-Superintendent-DOC	24	1.0	109,013	-	-
1355-Correctional Lieutenant	CO3	11.0	985,061	12.0	1,113,819
1360-Correctional Officer	CO1	277.0	18,596,503	358.0	24,398,996
1361-Correctional Sergeant	CO2	17.0	1,364,064	24.0	1,950,692
7206-Supertndent - Division 9	24	-	-	1.0	110,650
		306.0	**$21,054,640**	**396.0**	**$27,633,079**
12965-Adult Detention Housing- Division 5					
1360-Correctional Officer	CO1	26.0	1,875,672	26.0	1,884,815
		26.0	**$1,875,672**	**26.0**	**$1,884,815**
12970-Adult Detention Housing- Division 6					
0012-Assistant Executive Director	24	2.0	211,172	-	-
1351-Superintendent-DOC	24	1.0	113,362	-	-
1355-Correctional Lieutenant	CO3	9.0	820,064	9.0	841,128
1360-Correctional Officer	CO1	202.0	13,738,317	247.0	17,104,275
1361-Correctional Sergeant	CO2	10.0	828,817	14.0	1,141,860
5565-Correctional Commander	24	1.0	103,168	-	-
7205-Supertndent - Division 6	24	-	-	1.0	110,103

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		225.0	**$15,814,899**	**271.0**	**$19,197,366**
12975-Adult Detention Housing- RTU					
1355-Correctional Lieutenant	CO3	8.0	720,528	13.0	1,209,026
1360-Correctional Officer	CO1	329.0	22,258,101	435.0	30,103,379
1361-Correctional Sergeant	CO2	21.0	1,697,552	25.0	2,043,487
7201-Supertndent - Div 08/RTU	24	-	-	1.0	111,755
		358.0	**$24,676,182**	**474.0**	**$33,467,648**
12980-Adult Detention Housing- Division 10 Cermak					
0047-Admin Assistant II	14	1.0	58,920	2.0	118,043
1351-Superintendent-DOC	24	1.0	113,362	1.0	114,495
1355-Correctional Lieutenant	CO3	11.0	998,033	11.0	1,003,040
1360-Correctional Officer	CO1	179.0	12,087,276	430.0	29,633,857
1361-Correctional Sergeant	CO2	19.0	1,557,572	26.0	2,088,650
6645-Classification Specialist-Sher	16	1.0	64,059	-	-
7202-Supertndent - Division 10	24	-	-	1.0	114,495
		212.0	**$14,879,222**	**471.0**	**$33,072,578**
12985-Adult Detention Housing- Division 11					
0047-Admin Assistant II	14	-	-	1.0	56,786
1351-Superintendent-DOC	24	1.0	110,650	-	-
1355-Correctional Lieutenant	CO3	7.0	644,401	10.0	933,197
1360-Correctional Officer	CO1	342.0	23,809,575	375.0	26,368,394
1361-Correctional Sergeant	CO2	18.0	1,481,546	22.0	1,807,541
7203-Supertndent - Division 11	24	-	-	1.0	110,103
		368.0	**$26,046,172**	**409.0**	**$29,276,021**
13265-Electronic Monitoring					
0047-Admin Assistant II	14	4.0	237,377	-	-
0109-Executive Director	24	1.0	121,152	-	-
0671-Investigator II Inten Supv	CS2	82.0	6,460,433	-	-
0708-Director - Sheriff	24	2.0	193,910	-	-
1111-Systems Analyst II	18	1.0	80,394	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	57,160	-	-
5205-Deputy Director	24	1.0	99,008	-	-
5415-Depty Chief of Elect Monitor	DC1	11.0	946,825	-	-
5868-Electronic Monitoring Lt	20	3.0	279,768	-	-
		106.0	**$8,476,027**	**-**	**-**
13330-Emergency Response Team					
1355-Correctional Lieutenant	CO3	1.0	96,722	-	-
1360-Correctional Officer	CO1	11.0	706,598	-	-
1361-Correctional Sergeant	CO2	1.0	88,717	-	-
		13.0	**$892,037**	**-**	**-**
13650-External Operations					
0047-Admin Assistant II	14	1.0	54,569	2.0	117,716
0597-Canine Specialist	CO1	-	-	7.0	547,167
1351-Superintendent-DOC	24	1.0	110,650	-	-
1355-Correctional Lieutenant	CO3	8.0	755,344	14.0	1,351,999
1360-Correctional Officer	CO1	362.0	26,733,924	413.0	30,409,711
1361-Correctional Sergeant	CO2	14.0	1,177,291	20.0	1,668,030
7207-Supertndent - Ext Ops & Trans	24	-	-	1.0	114,495
		386.0	**$28,831,777**	**457.0**	**$34,209,117**
13825-Female Furlough Program					
1355-Correctional Lieutenant	CO3	2.0	185,748	-	-
1360-Correctional Officer	CO1	20.0	1,360,035	-	-
1361-Correctional Sergeant	CO2	2.0	163,330	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		24.0	**$1,709,113**	**-**	**-**
14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)					
0047-Admin Assistant II	14	1.0	59,267	-	-
0048-Administrative Assistant III	16	1.0	67,698	-	-
0823-Counselor III	16	3.0	204,625	-	-
1355-Correctional Lieutenant	CO3	4.0	372,604	2.0	195,379
1360-Correctional Officer	CO1	37.0	2,481,387	36.0	2,447,222
1361-Correctional Sergeant	CO2	6.0	517,296	5.0	414,352
5204-Deputy Director	23	1.0	49,999	-	-
5802-Administrative Support VI	18	2.0	141,556	-	-
		55.0	**$3,894,431**	**43.0**	**$3,056,952**
15080-Inmate Programming and Services					
0012-Assistant Executive Director	24	1.0	99,998	-	-
0046-Admin Assistant I	12	2.0	86,550	2.0	94,329
0047-Admin Assistant II	14	10.0	529,466	11.0	559,490
0048-Administrative Assistant III	16	1.0	69,736	2.0	138,807
0823-Counselor III	16	-	-	15.0	942,850
0835-Law Librarian I	16	1.0	67,698	-	-
0907-Clerk V	11	2.0	88,852	-	-
1333-Deputy Sheriff II	D2	-	-	1.0	79,285
1360-Correctional Officer	CO1	1.0	79,541	15.0	1,083,206
1366-Rehabilitation Worker I	14	30.0	1,587,035	24.0	1,316,233
1367-Rehabilitation Worker II	16	12.0	805,024	9.0	596,994
1369-Rehabilitation Worker III	17	3.0	211,028	3.0	177,232
3976-Library Assistant	15	4.0	239,815	3.0	188,907
4726-Executive Assistant I -Sheriff	16	-	-	1.0	68,374
4836-Admin Assistant II-CC/ROD/SHF	15	3.0	190,145	2.0	129,911
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	97,377	1.0	46,765
5204-Deputy Director	23	1.0	87,865	-	-
5329-Supervisor II-Sheriff	20	5.0	331,281	-	-
5800-Administrative Support IV	16	1.0	45,100	1.0	67,716
5804-Administratrative Support VIII	20	1.0	95,682	-	-
5848-Assistant General Counsel II	20	1.0	74,267	-	-
5853-Deputy Director II	20	1.0	81,531	-	-
6108-Project Manager I-Sheriff	18	3.0	169,465	-	-
6113-Inmate Services Supervisor	18	1.0	81,162	-	-
6383-Education Coordinator	18	-	-	2.0	101,566
6799-Clerk V (SEIU73)	12	-	-	12.0	616,810
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	-	-	1.0	51,798
7079-DOC Mailroom Supervisor	18	-	-	1.0	76,676
7080-DOC Pgrms Mgr (MHTC)	20	-	-	1.0	82,383
7082-DOC Pgrms Project Coordinator	18	-	-	2.0	133,100
7122-Law Librarian I/Sheriff	16	-	-	1.0	68,374
7060-DOC Enricmnt Pgrms Specialist	18	-	-	1.0	89,671
7062-DOC Pgms Mgr Voc Programs	20	-	-	1.0	76,565
7132-Adm Spt for Dir of Inmate Srvs	16	-	-	1.0	98,582
7195-Corrections Visitor Info Supt	16	-	-	2.0	95,988
7230-DOC EM Opioid Case Manager	18	-	-	1.0	56,110
7259-DOC Chief of Programs	23	-	-	1.0	114,046
7279-DOC Prog Mgr Urban Farming	20	-	-	1.0	83,869
7281-DOC Prog Mgr SAVE & Re-entry	18	-	-	1.0	81,973
7285-DOC Religious Srvs Coordinator	20	-	-	1.0	62,952
7457-DOC Program Development&Recipe for Change	18	-	-	1.0	59,930

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
7467-DOC Men's Social Development & Life Skills Program Specialis	16	-	-	1.0	46,299
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	-	-	2.0	153,444
7508-Customer Service Supervisor	20	-	-	2.0	151,503
7509-DOC Pgrm Mgr-Inmate Educ, Men's Subst Abuse, Life Skills &So	20	-	-	1.0	82,383
7510-DOC Program Mgr, THRIVE & Inmate Rehab Programs	20	-	-	1.0	87,462
7511-DOC Pgrms. Project Mgr, No Place To Stay Initiative & Coll E	20	-	-	1.0	68,009
7512-DOC Women's Pgrm Spec, THRIVE & Human Traff Resp Team Counse	20	-	-	1.0	82,148
7526-PREA & Specialty Housing Coordinator	20	-	-	1.0	76,554
7530-Security Operations Specialist - MHTC	20	-	-	1.0	98,582
7499-Sheriff's Antiviolence Effort (SAVE) Program Specialist	18	-	-	2.0	105,566
7474-Productivity Specialist for Inmate Services Staff	16	-	-	1.0	46,498
7476-DOC Pgrms Mgr, Sheriff's Enchanced Dischage Program	18	-	-	1.0	81,973
7478-DOC Men's Educational Development Program Coordinator	18	-	-	2.0	134,985
7479-DOC Organizational Development Facilitator	18	-	-	1.0	57,170
7480-DOC Prgms Mgr, MHTC Community Outreach Coordinator	18	-	-	1.0	68,463
7482-DOC Rehabilitation Programs Specialist-Creative Arts	18	-	-	1.0	67,352
7483-DOC THRIVE Program Coordinator	18	-	-	1.0	60,843
7484-DOC Volunteer Program Coordinator	18	-	-	1.0	54,734
7490-Law Librarian & Grievance Supervisor	18	-	-	1.0	78,228
7496-Quality Improvement Coordinator	18	-	-	1.0	81,973
7536-DOC Rehab Programs Specialist- Critical Thinking Skills, Chess, Debate Team	22	-	-	1.0	84,603
7538-Director of Behavioral Health Programs and Religious Services	23	-	-	1.0	110,885
7540-DOC- Director of Community Re-Entry Programs	23	-	-	1.0	119,028
7541-DOC-Director of Inmate/Custodial Restoration Programs	23	-	-	1.0	113,358
7546-Inmate Services Quality Assurance Mgr II	23	-	-	1.0	90,589
7571-Director of Inmate Services and Inmate Visitation Information	24	-	-	1.0	101,000
7579-Inmate Services Quality Assurance Mgr	24	-	-	1.0	85,850
7637-Religious Services Specialist	18	-	-	1.0	58,579
		86.0	**$5,118,620**	**153.0**	**$9,888,553**
15270-Jail Management Information Systems					
1360-Correctional Officer	CO1	11.0	726,786	-	-
5583-Special Projects Manager	22	1.0	96,530	-	-
		12.0	**$823,316**	**-**	**-**
15650-Mail Room					
0047-Admin Assistant II	14	2.0	103,426	-	-
0907-Clerk V	11	11.0	549,589	-	-
1360-Correctional Officer	CO1	3.0	197,048	-	-
5802-Administrative Support VI	18	1.0	74,371	-	-
6799-Clerk V (SEIU73)	12	1.0	50,569	-	-
		18.0	**$975,003**	**-**	**-**
16095-Mental Health Transition Center					
0823-Counselor III	16	4.0	223,283	-	-
4745-Program Coordinator II-Sheriff	20	1.0	78,125	-	-
5335-Program Coordinator I-Sheriff	18	1.0	49,999	-	-
5800-Administrative Support IV	16	1.0	65,719	-	-
5802-Administrative Support VI	18	1.0	66,404	-	-
5853-Deputy Director II	20	1.0	95,682	-	-
5857-Director II	23	2.0	211,085	-	-
		11.0	**$790,297**	**-**	**-**
16820-Office of Mental Health Policy and Advocacy					
0823-Counselor III	16	5.0	290,411	-	-
5204-Deputy Director	23	1.0	115,508	-	-
5800-Administrative Support IV	16	1.0	51,310	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
6108-Project Manager I-Sheriff	18	3.0	219,536	-	-
		10.0	**$676,765**	**-**	**-**
16870-Office of the Chief of Operations					
0648-Director of Operations	24	1.0	125,000	-	-
6108-Project Manager I-Sheriff	18	0.2	12,505	-	-
		1.2	**$137,505**	**-**	**-**
16875-DOC Operational Support Command					
0012-Assistant Executive Director	24	1.0	116,846	-	-
0048-Administrative Assistant III	16	-	-	1.0	63,411
0109-Executive Director	24	-	-	1.0	137,280
1031-Special Assistant	24	1.0	112,114	-	-
1355-Correctional Lieutenant	CO3	-	-	1.0	97,107
1360-Correctional Officer	CO1	-	-	6.0	455,435
2365-Printer Lead	20	-	-	1.0	96,100
5303-Assistant General Counsel	21	1.0	81,937	-	-
5344-Project Manager V	23	1.0	92,365	-	-
5661-Deputy Bureau Chief	24	1.0	120,395	-	-
5800-Administrative Support IV	16	2.0	107,202	1.0	66,350
5802-Administrative Support VI	18	1.0	75,118	-	-
6007-Hearing Officer	20	2.0	133,462	-	-
6378-Chief of Staff-DOC	24	1.0	131,991	-	-
6387-Inmate Discipline Director	24	1.0	49,999	-	-
7092-Inmate Discplinary Hearing Off	20	-	-	2.0	137,598
7116-Work Order Manager for DOC	18	-	-	1.0	81,973
7129-ADA Compliance Officer	20	-	-	1.0	74,466
7164-Asst Exec Dir - Div 4 6 8 RTU	22	-	-	1.0	115,000
7165-Asst Exec Dir - Div 9 10 11	24	-	-	1.0	115,000
7258-DOC Chief of Ops	24	-	-	1.0	123,000
7286-DOC Tiime Attend Coordinator	18	-	-	1.0	66,454
7459-Deputy Chief of Staff-Administration	21	-	-	1.0	92,827
7471-Executive Asst DOC Chief of Ops and AED of Div 9, 10 ,11	16	-	-	1.0	68,224
7513-Employee Veteran Affairs Coordinator	20	-	-	1.0	86,305
7522-Liaison to SAO, Judiciary, Public Defender & Private Attorne	20	-	-	1.0	92,862
7527-Procurement Specialist - DOC	20	-	-	1.0	85,220
7485-Executive Asst for DOC Chief of Programs, AED of Cermak Div	18	-	-	1.0	66,530
7542-DOC Employment Manager-HR Liaison	23	-	-	1.0	104,661
7545-Inmate Discipline Hearing Mgr	23	-	-	1.0	102,594
7557-Staff Performance and Customer Service Improvement Facilitator	24	-	-	1.0	90,900
7575-DOC Dir of Jail Stndrds' Cmplnce, Timekpng Acctblty, and Purch and Dsbrsmnt	24	-	-	1.0	122,383
		12.0	**$1,021,429**	**29.0**	**$2,541,680**
16890-Office of the Executive Director - Administration					
0109-Executive Director	24	1.0	137,280	-	-
1031-Special Assistant	24	1.0	132,870	-	-
1360-Correctional Officer	CO1	4.0	310,366	-	-
4762-First Asst Exec Dir Sheriff	24	1.0	129,827	-	-
5204-Deputy Director	23	1.0	101,534	-	-
5800-Administrative Support IV	16	4.0	226,355	-	-
5802-Administrative Support VI	18	2.0	145,703	-	-
5804-Administratrative Support VIII	20	1.0	73,268	-	-
6108-Project Manager I-Sheriff	18	2.0	123,752	-	-
		17.0	**$1,380,957**	**-**	**-**
17590-Personnel and Medical Call-In					
1360-Correctional Officer	CO1	2.0	135,744	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
1361-Correctional Sergeant	CO2	1.0	79,912	-	-
		3.0	**$215,656**	**-**	**-**
17980-Pre-Release Center					
0047-Admin Assistant II	14	3.0	167,374	-	-
1355-Correctional Lieutenant	CO3	5.0	473,061	-	-
1360-Correctional Officer	CO1	140.0	9,883,073	-	-
1361-Correctional Sergeant	CO2	8.0	677,113	-	-
5205-Deputy Director	24	1.0	100,770	-	-
		157.0	**$11,301,390**	**-**	**-**
18010-Print Shop					
2365-Printer Lead	20	1.0	92,662	-	-
		1.0	**$92,662**	**-**	**-**
18635-Adult Detention Housing- Receiving, Classification, and Property					
0047-Admin Assistant II	14	9.0	510,962	10.0	589,561
0048-Administrative Assistant III	16	-	-	1.0	70,433
1351-Superintendent-DOC	24	2.0	194,355	-	-
1355-Correctional Lieutenant	CO3	9.0	837,290	12.0	1,131,099
1360-Correctional Officer	CO1	290.0	20,211,594	389.0	27,367,955
1361-Correctional Sergeant	CO2	18.0	1,480,501	24.0	1,984,620
5314-Case Manager-Sheriff	20	1.0	62,278	-	-
5868-Electronic Monitoring Lt	20	1.0	97,606	-	-
6645-Classification Specialist-Sher	16	-	-	1.0	66,073
6799-Clerk V (SEIU73)	12	-	-	5.0	260,003
7210-Supertndent - Receiving	24	-	-	1.0	110,449
7519-Inmate Trust Office Supervisor	20	-	-	1.0	79,578
		330.0	**$23,394,587**	**444.0**	**$31,659,770**
18680-Records					
0047-Admin Assistant II	14	9.0	512,663	13.0	693,458
0048-Administrative Assistant III	16	-	-	1.0	68,374
1351-Superintendent-DOC	24	1.0	113,362	-	-
1355-Correctional Lieutenant	CO3	7.0	648,328	8.0	705,625
1360-Correctional Officer	CO1	3.0	197,724	3.0	192,240
1361-Correctional Sergeant	CO2	11.0	910,060	10.0	846,977
4726-Executive Assistant I -Sheriff	16	-	-	2.0	107,613
4835-Admin Assistant I-Cnty Clk/Shf	14	59.0	3,417,538	57.0	3,282,775
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	4.0	195,557	2.0	86,595
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	3.0	160,782	1.0	53,152
5416-Quality Assurance Auditor	16	9.0	549,772	7.0	454,882
5802-Administrative Support VI	18	1.0	78,290	-	-
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	49,600	3.0	139,786
7105-Records Quality Review Asstant	16	-	-	3.0	155,174
7213-Supertndent Trust & Class	24	-	-	1.0	114,495
7283-DOC Records Office Mgr	20	-	-	1.0	98,582
7481-DOC Records Retention and Accountability Coordinator	18	-	-	1.0	80,664
		108.0	**$6,833,677**	**113.0**	**$7,080,391**
20360-Transportation					
1355-Correctional Lieutenant	CO3	1.0	96,722	-	-
1360-Correctional Officer	CO1	111.0	8,209,306	108.0	8,026,178
1361-Correctional Sergeant	CO2	4.0	336,918	4.0	342,672
		116.0	**$8,642,946**	**112.0**	**$8,368,850**
20430-Trust/Finance					
0047-Admin Assistant II	14	1.0	57,103	-	-
0048-Administrative Assistant III	16	1.0	69,251	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0907-Clerk V	11	4.0	201,348	-	-
4113-Crim Resrch Anlyst III	18	1.0	79,558	-	-
4763-Trust Supervisor-Sheriff	20	1.0	77,181	-	-
		8.0	**$484,440**	**-**	**-**
20965-Altrnt Programs and Education					
0823-Counselor III	16	4.0	256,310	-	-
5204-Deputy Director	23	1.0	105,595	-	-
5206-Deputy Director/Sheriff	20	2.0	154,250	-	-
5574-Project Manager	22	1.0	82,055	-	-
6109-Project Manager II-Sheriff	20	3.0	219,870	-	-
6383-Education Coordinator	18	2.0	129,854	-	-
		13.0	**$947,933**	**-**	**-**
20970-SHE Work Alt Prgrm - SWAP					
0046-Admin Assistant I	12	2.0	105,252	-	-
0048-Administrative Assistant III	16	1.0	64,898	-	-
1331-Deputy Lieutenant	D4	1.0	99,505	-	-
1339-Deputy Sheriff D2B	D2B	32.0	2,483,342	-	-
1341-Deputy Sheriff Sergeant	D3	6.0	512,418	-	-
1360-Correctional Officer	CO1	1.0	79,541	-	-
4863-Data Entry Operator II-Sheriff	11	1.0	51,074	-	-
5206-Deputy Director/Sheriff	20	1.0	81,531	-	-
5798-Administrative Support II	14	1.0	54,512	-	-
6109-Project Manager II-Sheriff	20	1.0	73,791	-	-
		47.0	**$3,605,865**	**-**	**-**
Total Salaries and Positions		**3,870.2**	**$274,004,790**	**3,715.0**	**$265,590,685**
Turnover Adjustment		-	(21,174,780)	-	(12,931,734)
Operating Fund Totals		**3,870.2**	**$252,830,010**	**3,715.0**	**$252,658,951**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	25.0	1,234,872	3.0	133,359
12	12.0	604,063	28.0	1,420,873
14	137.0	7,683,921	129.0	7,273,015
15	7.0	429,960	5.0	318,818
16	55.0	3,403,206	53.0	3,358,385
17	3.0	211,028	3.0	177,232
18	22.2	1,527,667	28.0	1,884,756
20	33.0	2,548,617	30.0	2,459,352
21	2.0	155,677	1.0	92,827
22	2.0	178,585	2.0	199,603
23	9.0	859,591	7.0	755,161
24	30.0	3,304,685	21.0	2,321,888
CO1	3,092.0	215,046,382	2,963.0	208,398,371
CO2	195.0	16,039,683	186.0	15,312,115
CO3	100.0	9,227,428	95.0	8,869,252
CS2	82.0	6,460,433	82.0	6,409,957
D2	-	-	2.0	152,641
D2B	32.0	2,483,342	44.0	3,435,242
D3	7.0	596,766	9.0	783,955
D4	1.0	99,505	1.0	100,499
DC1	11.0	946,825	10.0	863,362
IS2	-	-	9.0	691,144
X09	3.0	132,361	3.0	136,750
X14	1.0	41,710	1.0	42,128
P1	9.0	788,482	-	-
Total Salaries and Positions	**3,870.2**	**$274,004,790**	**3,715.0**	**$265,590,685**
Turnover Adjustment	**-**	**$(21,174,780)**	**-**	**$(12,931,734)**
Operating Funds Total	**3,870.2**	**$252,830,010**	**3,715.0**	**$252,658,951**

MISSION

The Cook County Sheriff's Merit Board is mandated by law and regulations to ensure fairness in the hiring and promotional practices of the Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process.

MANDATES

L55 ILCS 5/3-7001

Operational Highlights: 2018 Initiatives and Outcomes

In 2018, the Sheriff's Merit Board ensured that the hiring, promotional and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all sworn, merit rank employees and applicants. The Merit Board adopted Sheriff's Merit Board Rules and Regulations that will continue to streamline disciplinary processes to ensure due process is afforded in a fair and timely manner. In October 2018, the Sheriff's Merit Board conducted the entry-level examination for Sheriff's Police Officer candidates drawn from the various sworn, merit ranks of the Cook County Sheriff's Office testing an estimated 1,777 applicants by year end FY2018.

Operational Opportunities: 2019 Initiatives and Goals

In 2019, the Sheriff's Merit Board will continue to create a certified roster of eligible applicants for pre-hire Correctional Officer positions to become eligible for appointment to the Cook County Sheriff's Office setting a target of 15% for applicants who completed the certification process.

The Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for several supervisory merit rank positions for the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department.

Subject to the passage of pending legislation, the Merit Board will amend the disciplinary process to ensure the swift and equitable completion of hearings and decisions.

Budget Highlights

- The Merit Board lowered their operation request by $160K compared to fiscal year 2018's appropriation.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	2,040	2,222	1,413	2,068
Total Funds	2,040	2,222	1,413	2,068
Appropriation by Expenditure Types			**Adjusted Appropriation**	**Approved and Adopted**
Personnel	1,643	1,824	968	1,307
Non Personnel	397	399	446	760
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	30.0	28.0	13.0	19.0

1249 SHERIFF'S MERIT BOARD

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	59,359	4.0	1,118,999
11700-Merit Board Proceedings	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	9.0	584,819	15.0	948,675
18070-Processing Applications	Program Consolidated/Discontinued In FY 2019	4.0	771,598	-	-
Total		13.0	$1,415,777	19.0	$2,067,674

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Merit Board Administration Program Output Metric					
Applicant Testing	4,385	3,282	1,777	2,500	2,000
Merit Board Administration Program Efficiency Metric					
Applicant Testing per Administrative Staff Person	337	656	355	500	400
Merit Board Administration Program Outcome Metric					
Percentage of Applicants who Completed Certification Process	19%	22%	0%	20%	15%
Zero Based Budget Metric					
Cost per Applicant Tested	NA	$313	$324	$331	$547

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	658,478	1,056,592	398,114
501165-Planned Salary Adjustment	3,522	-	(3,522)
501210-Planned Overtime Compensation	-	7,500	7,500
501510-Mandatory Medicare Cost	10,023	16,155	6,132
501585-Insurance Benefits	283,532	218,294	(65,238)
501765-Professional Develop/Fees	1,500	4,800	3,300
501835-Transportation and Travel Expenses	10,670	4,000	(6,670)
Personal Services Total	**967,726**	**1,307,341**	**339,615**
Contractual Service			
520149-Communication Services	-	441	441
520259-Postage	2,619	2,184	(435)
520485-Graphics and Reproduction Services	1,500	500	(1,000)
520609-Advertising and Promotions	10,670	500	(10,170)
520825-Professional Services	209,000	600,000	391,000
Contractual Service Total	**223,789**	**603,625**	**379,836**
Supplies & Materials			
530170-Institutional Supplies	6,790	7,000	210
530785-Medical, Dental and Laboratory Supplies	49,470	51,000	1,530
Supplies & Materials Total	**56,260**	**58,000**	**1,740**
Operations & Maintenance			
540129-Maintenance and Subscription Services	500	500	0
540345-Property Maintenance and Operations	59,359	62,258	2,899
Operations & Maintenance Total	**59,859**	**62,758**	**2,899**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	1,595	1,595	0
550029-Countywide Office and Data Processing Equip Rental	4,611	1,023	(3,588)
Rental & Leasing Total	**6,206**	**2,618**	**(3,588)**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	99,456	33,332	(66,124)
Contingencies & Special Purpose Total	**99,456**	**33,332**	**(66,124)**
Operating Funds Total	**1,413,296**	**2,067,674**	**654,378**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	-	-	1.0	68,374
0252-Business Manager II	20	-	-	1.0	92,391
0573-Court Reporter III	19	-	-	1.0	85,617
5798-Administrative Support II	14	-	-	1.0	60,938
		-	**-**	**4.0**	**$307,319**
11700-Merit Board Proceedings					
0098-Chairman-Sheriff's Merit Bd		1.0	31,680	1.0	31,680
0099-Merit Board Member		6.0	158,382	7.0	184,781
0109-Executive Director	24	1.0	124,415	1.0	125,659
1333-Deputy Sheriff II	D2	-	-	5.0	382,765
5802-Administrative Support VI	18	1.0	81,162	1.0	81,973
		9.0	**$395,639**	**15.0**	**$806,859**
18070-Processing Applications					
0048-Administrative Assistant III	16	1.0	65,693	-	-
0252-Business Manager II	20	1.0	89,635	-	-
0573-Court Reporter III	19	1.0	81,162	-	-
5798-Administrative Support II	14	1.0	59,123	-	-
		4.0	**$295,612**	**-**	**-**
Total Salaries and Positions		**13.0**	**$691,250**	**19.0**	**$1,114,178**
Turnover Adjustment		-	(32,772)	-	(57,586)
Operating Fund Totals		**13.0**	**$658,478**	**19.0**	**$1,056,592**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
14	1.0	59,123	1.0	60,938
16	1.0	65,693	1.0	68,374
18	1.0	81,162	1.0	81,973
19	1.0	81,162	1.0	85,617
20	1.0	89,635	1.0	92,391
24	1.0	124,415	1.0	125,659
D2	-	-	5.0	382,765
	7.0	190,062	8.0	216,461
Total Salaries and Positions	**13.0**	**$691,250**	**19.0**	**$1,114,178**
Turnover Adjustment	**-**	**$(32,772)**	**-**	**$(57,586)**
Operating Funds Total	**13.0**	**$658,478**	**19.0**	**$1,056,592**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,538,905	1,545,535	6,630
501165-Planned Salary Adjustment	-	(5,082)	(5,082)
501210-Planned Overtime Compensation	140,000	140,000	0
501225-Planned Benefit Adjustment	145,243	208,567	63,324
501510-Mandatory Medicare Cost	23,004	23,103	99
501585-Insurance Benefits	235,604	279,238	43,634
501765-Professional Develop/Fees	3,500	3,500	0
Personal Services Total	**2,086,256**	**2,194,861**	**108,605**
Operations & Maintenance			
540129-Maintenance and Subscription Services	802	1,004	202
Operations & Maintenance Total	**802**	**1,004**	**202**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	766	1,233	467
Rental & Leasing Total	**1,516**	**1,983**	**467**
Contingencies & Special Purpose			
580379-Appropriation Adjustments	(250,000)	(250,000)	0
580419-Appropriation Transfer	(89,375)	(110,000)	(20,625)
Contingencies & Special Purpose Total	**(339,375)**	**(360,000)**	**(20,625)**
Operating Funds Total	**1,749,200**	**1,837,848**	**88,648**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10160-Administration and Clerical					
0293-Administrative Analyst III	21	2.0	181,437	-	-
0294-Administrative Analyst IV	22	2.0	216,402	-	-
0295-Administrative Analyst V	23	1.0	121,863	-	-
1039-ETSB Coordinator	24	1.0	106,051	-	-
		6.0	**$625,754**	**-**	**-**
13555-ETSB Dispatch Personnel					
4733-Telecommunicator-Sheriff	17	4.0	281,357	-	-
4734-Telecommunicator Supervisor	19	5.0	416,155	-	-
		9.0	**$697,512**	**-**	**-**
14140-Forest Preserve Dispatch Personnel					
4734-Telecommunicator Supervisor	19	3.0	263,234	-	-
		3.0	**$263,234**	**-**	**-**
28640-InterGov Emergency Telephone (BS)					
1039-ETSB Coordinator	24	-	-	1.0	106,051
4733-Telecommunicator-Sheriff	17	-	-	4.0	287,191
4734-Telecommunicator Supervisor	19	-	-	8.0	664,435
7136-Admin Analyst III-Sheriff	21	-	-	2.0	189,165
7137-Admin Analyst IV-Sheriff	22	-	-	2.0	223,410
7138-Admin Analyst V-Sheriff	23	-	-	1.0	123,082
		-	**-**	**18.0**	**$1,593,334**
Total Salaries and Positions		**18.0**	**$1,586,500**	**18.0**	**$1,593,334**
Turnover Adjustment		-	(47,595)	-	(47,799)
Operating Fund Totals		**18.0**	**$1,538,905**	**18.0**	**$1,545,535**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
17	4.0	281,357	4.0	287,191
19	8.0	679,389	8.0	664,435
21	2.0	181,437	2.0	189,165
22	2.0	216,402	2.0	223,410
23	1.0	121,863	1.0	123,082
24	1.0	106,051	1.0	106,051
Total Salaries and Positions	**18.0**	**$1,586,500**	**18.0**	**$1,593,334**
Turnover Adjustment	**-**	**$(47,595)**	**-**	**$(47,799)**
Operating Funds Total	**18.0**	**$1,538,905**	**18.0**	**$1,545,535**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements			
560260-Vehicle Equipment and Supplies	200,000	750,000	550,000
Capital Equipment and Improvements Total	**200,000**	**750,000**	**550,000**
Operating Funds Total	**200,000**	**750,000**	**550,000**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	20,000	60,000	40,000
Contingencies & Special Purpose Total	**20,000**	**60,000**	**40,000**
Operating Funds Total	**20,000**	**60,000**	**40,000**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Service			
520670-Purchased Services Not Otherwise Classified	7,500	7,500	0
Contractual Service Total	**7,500**	**7,500**	**0**
Supplies & Materials			
530170-Institutional Supplies	2,500	2,500	0
Supplies & Materials Total	**2,500**	**2,500**	**0**
Operating Funds Total	**10,000**	**10,000**	**0**

1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11278)

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Contractual Service			
521515-Other Contractual Services	10,000	10,000	0
Contractual Service Total	**10,000**	**10,000**	**0**
Supplies & Materials			
530100-Wearing Apparel	200,000	20,000	(180,000)
530170-Institutional Supplies	493,565	75,000	(418,565)
530785-Medical, Dental and Laboratory Supplies	10,000	30,000	20,000
Supplies & Materials Total	**703,565**	**125,000**	**(578,565)**
Operations & Maintenance			
540129-Maintenance and Subscription Services	31,000	305,000	274,000
Operations & Maintenance Total	**31,000**	**305,000**	**274,000**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	40,000	50,000	10,000
580339-Contingencies For Investing	20,000	60,000	40,000
Contingencies & Special Purpose Total	**60,000**	**110,000**	**50,000**
Operating Funds Total	**804,565**	**550,000**	**(254,565)**

1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11279)

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Contractual Service			
521515-Other Contractual Services	3,000	3,000	0
Contractual Service Total	**3,000**	**3,000**	**0**
Supplies & Materials			
530170-Institutional Supplies	14,217	15,000	783
530785-Medical, Dental and Laboratory Supplies	10,000	13,000	3,000
Supplies & Materials Total	**24,217**	**28,000**	**3,783**
Operations & Maintenance			
540129-Maintenance and Subscription Services	10,000	10,000	0
Operations & Maintenance Total	**10,000**	**10,000**	**0**
Contingencies & Special Purpose			
580339-Contingencies For Investing	10,000	30,000	20,000
Contingencies & Special Purpose Total	**10,000**	**30,000**	**20,000**
Operating Funds Total	**47,217**	**71,000**	**23,783**

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

STATE'S ATTORNEY

1250 STATE'S ATTORNEY P-6
1250 STATE'S ATTORNEY NARCOTICS FORFEITURE P-18
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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Public Safety Fund			
1250-State's Attorney	122,115,781	126,918,774	4,802,993
Public Safety Fund Total	**$122,115,781**	**$126,918,774**	**$4,802,993**
General Funds Total	**$122,115,781**	**$126,918,774**	**$4,802,993**
Special Purpose Funds			
11252-State's Attorney Narcotics Forfeiture	1,615,765	1,738,253	122,488
11271-State's Attorney Records Automation Fund	139,891	489,968	350,077
Special Purpose Funds Total	**$1,755,656**	**$2,228,221**	**$472,565**
Restricted			
G51295-Grant: 2015 Human Trafficking Task Force	800,892	335,742	(465,150)
G51470-Grant: 2015 Treatment Court Enhancement	262,000	-	(262,000)
G51510-Grant: 2015 VOICES	510,000	217,760	(292,240)
G53440-Grant 2017: DV MDT Response	35,000	-	(35,000)
G53441-Grant 2017: Sexual Assault MDT Response	41,230	-	(41,230)
G53457-Grant: 2018 Adult Redeploy	0	-	0
G53458-Grant: 2017 Adult Redeploy CJ	0	-	0
G53472-Grant: 2017 Child Support Enforcement SAO	6,511,112	-	(6,511,112)
G53473-Grant: 2018 Child Support Enforcement SAO	9,794,261	5,791,464	(4,002,797)
G53478-Grant: 2017 Community Justice Centers	293,734	-	(293,734)
G53481-Grant: 2018 Domestic Violence MDT	378,810	176,289	(202,521)
G53490-Grant: 2017 Hidden Victims Support Group	10,800	-	(10,800)
G53495-Grant: 2017 Human Trafficking Equip	122,744	-	(122,744)
G53520-Grant: 2017 Serv. Cook County Victim	201,164	-	(201,164)
G53521-Grant: 2018 Sexual Assault MDT	443,072	41,829	(401,243)
G53533-Grant: 2017 Victim Sensitive Interview (IAG)	10,850	-	(10,850)
G53534-Grant: 2018 Victim Sensitive Interview (IAG)	125,584	76,741	(48,843)
G53535-Grant: 2017 Victim Sensitive Interview IDCFS	29,000	-	(29,000)
G53536-Grant: 2017 Victim Witness Sex Assault	12,641	-	(12,641)
G53537-Grant: 2018 Victim Witness Sex Assault	21,670	-	(21,670)
G53542-Grant 2018 Pros Based Victim Asst SAO	1,209,513	-	(1,209,513)
G53543-Grant 2017 Complex Drug Prosecution	760,827	-	(760,827)
G53547-Grant 2018 Post Conviction DNA Testing	328,604	200,538	(128,066)
G53548-Grant 2017 National Insurance Crime Grant	283,800	-	(283,800)
G53549-Grant 2017 Internet Crimes Against Children	241,832	169,037	(72,795)
G53550-Grant 2018 Gun Crime Strategies TF	246,482	192,899	(53,583)
G53551-Grant 2018 Skokie Drug Treatment Court	193,406	349,809	156,403
G53552-Grant 2018 Service Cook County Victim	700,889	-	(700,889)
G53567-Grant 2017 Appellate Assistance Program	1,111,974	-	(1,111,974)
G53568-Grant 2018 Appellate Assistance Program	1,927,892	2,641,882	713,990
G53437-Grant: 2017 SA Prosecution Based Victim	0	-	0
G53582-2018 SAO Equitable Sharing Program - Treasury	0	680,000	680,000
G53583-2018 SAO Equitable Sharing Program - Justice	0	1,681,504	1,681,504
G53585-SAO Law Enforcement Prosecution and County Victim Assistance Program	0	166,295	166,295
G53587-Grant 2018 SAO Prosecutinonal Data Analysis	0	459,226	459,226
G53590-Grant 2018 SAO Community Justice Centers	0	269,084	269,084
G53591-Grant 2018 SAO Complex Drug Prosecution	0	769,118	769,118
G53599-Grant 2019 SAO Appellate Assistance Program	0	3,344,998	3,344,998
G53603-Grant 2019 SAO Human Trafficking Equipment	0	61,681	61,681
G53605-Grant 2019 SAO Internet Crimes against Children	0	392,499	392,499
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	0	1,549,966	1,549,966
G53610-Grant 2019 SAO Child Support	0	9,868,168	9,868,168
G53611-Grant 2019 SAO Domestic Violence MDT	0	370,825	370,825
G53612-Grant 2019 SAO Sex Assault MDT	0	437,173	437,173
G53614-Grant 2019 SAO Victim Witness Sex Assault	0	21,670	21,670
G53615-Grant 2019 SAO Victim Sensitive Interview IAG	0	78,619	78,619
G53647-Grant 2019 SA Community Justice Centers	0	676,924	676,924
G53648-Grant 2018 SA Human Trafficking Equip	0	55,822	55,822
G53684-Grant 2018 SAO Hidden Victims Support Group	0	-	0

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
G53687-Grant 2018 SA Walgreens	0	-	0
G53695-Grant 2018 FIU Advancing Prosecutorial Effectiveness	0	50,000	50,000
Restricted Total	**$26,609,783**	**$31,127,562**	**$4,517,779**
Total Appropriations	**$143,974,077**	**$160,274,557**	**$9,793,337**

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Public Safety Fund			
1250-State's Attorney	1,126.1	1,150.2	24.1
Public Safety Fund Total	**1,126.1**	**1,150.2**	**24.1**
General Funds Total	**1,126.1**	**1,150.2**	**24.1**
Special Purpose Funds			
11252-State's Attorney Narcotics Forfeiture	17.0	19.6	2.6
11271-State's Attorney Records Automation Fund	-	2.0	2.0
Special Purpose Funds Total	**17.0**	**21.6**	**4.6**
Special Revenue Fund Total	**17.0**	**21.6**	**4.6**
Restricted			
G51295-Grant: 2015 Human Trafficking Task Force	2.0	2.0	-
G51470-Grant: 2015 Treatment Court Enhancement	1.6	-	(1.6)
G51510-Grant: 2015 VOICES	2.0	2.0	-
G53473-Grant: 2018 Child Support Enforcement SAO	79.0	45.7	(33.3)
G53478-Grant: 2017 Community Justice Centers	3.0	-	(3.0)
G53481-Grant: 2018 Domestic Violence MDT	3.0	1.8	(1.3)
G53495-Grant: 2017 Human Trafficking Equip	1.0	-	(1.0)
G53521-Grant: 2018 Sexual Assault MDT	4.0	0.3	(3.7)
G53534-Grant: 2018 Victim Sensitive Interview (IAG)	-	0.6	0.6
G53542-Grant 2018 Pros Based Victim Asst SAO	13.0	-	(13.0)
G53543-Grant 2017 Complex Drug Prosecution	5.0	-	(5.0)
G53547-Grant 2018 Post Conviction DNA Testing	2.6	1.6	(1.0)
G53548-Grant 2017 National Insurance Crime Grant	2.0	-	(2.0)
G53549-Grant 2017 Internet Crimes Against Children	2.0	2.0	-
G53550-Grant 2018 Gun Crime Strategies TF	1.0	1.0	-
G53551-Grant 2018 Skokie Drug Treatment Court	1.0	0.8	(0.2)
G53552-Grant 2018 Service Cook County Victim	7.0	-	(7.0)
G53568-Grant 2018 Appellate Assistance Program	16.6	21.6	5.0
G53585-SAO Law Enforcement Prosecution and County Victim Assistance Program	-	1.8	1.8
G53590-Grant 2018 SAO Community Justice Centers	-	2.9	2.9
G53591-Grant 2018 SAO Complex Drug Prosecution	-	5.0	5.0
G53599-Grant 2019 SAO Appellate Assistance Program	-	15.4	15.4
G53603-Grant 2019 SAO Human Trafficking Equipment	-	0.4	0.4
G53605-Grant 2019 SAO Internet Crimes against Children	-	2.0	2.0
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	-	19.3	19.3
G53610-Grant 2019 SAO Child Support	-	31.9	31.9
G53611-Grant 2019 SAO Domestic Violence MDT	-	1.3	1.3
G53612-Grant 2019 SAO Sex Assault MDT	-	3.7	3.7
G53615-Grant 2019 SAO Victim Sensitive Interview IAG	-	0.4	0.4
G53647-Grant 2019 SA Community Justice Centers	-	2.1	2.1
G53648-Grant 2018 SA Human Trafficking Equip	-	0.6	0.6
Restricted Total	**145.8**	**166.0**	**20.2**
Total Positions	**1,288.9**	**1,337.8**	**48.9**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	95,935,742	98,574,091	2,638,349
501165-Planned Salary Adjustment	21,364	487,579	466,215
501210-Planned Overtime Compensation	450,000	450,000	0
501225-Planned Benefit Adjustment	8,367	-	(8,367)
501510-Mandatory Medicare Cost	1,437,789	1,484,947	47,158
501540-Worker's Compensation	687,155	753,421	66,266
501585-Insurance Benefits	15,780,225	17,378,852	1,598,627
501765-Professional Develop/Fees	410,585	113,000	(297,585)
501835-Transportation and Travel Expenses	268,416	78,000	(190,416)
Personal Services Total	**114,999,643**	**119,319,890**	**4,320,247**
Contractual Service			
520095-Transport Services	361,114	646,000	284,886
520149-Communication Services	52,958	134,324	81,366
520259-Postage	213,400	220,000	6,600
520279-Shipping and Freight Services	8,730	9,000	270
520325-Lodging For Non Employees	169,750	155,000	(14,750)
520485-Graphics and Reproduction Services	59,100	60,000	900
520649-Media Storage Services	169,750	175,000	5,250
520670-Purchased Services Not Otherwise Classified	29,100	30,000	900
521005-Professional Legal Expenses	1,416,200	1,460,000	43,800
521530-Non-Capitalizable Project Service Costs	9,404	24,106	14,702
Contractual Service Total	**2,489,506**	**2,913,430**	**423,924**
Supplies & Materials			
530600-Office Supplies	233,100	230,000	(3,100)
530635-Books, Periodicals and Publish	231,166	337,732	106,566
530700-Multimedia Supplies	179,450	185,000	5,550
Supplies & Materials Total	**643,716**	**752,732**	**109,016**
Operations & Maintenance			
540129-Maintenance and Subscription Services	906,860	979,793	72,933
540245-Automotive Operations and Maintenance	92,708	85,000	(7,708)
540345-Property Maintenance and Operations	1,728,504	1,727,274	(1,230)
Operations & Maintenance Total	**2,728,072**	**2,792,067**	**63,995**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	71,352	-	(71,352)
550029-Countywide Office and Data Processing Equip Rental	182,384	190,632	8,248
550059-Automotive Equipment Rental	970	1,000	30
550129-Facility and Office Space Rental	33,200	33,200	0
Rental & Leasing Total	**287,906**	**224,832**	**(63,074)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,220,823	1,040,823	(180,000)
580379-Appropriation Adjustments	(125,000)	(125,000)	0
580419-Appropriation Transfer	(131,070)	-	131,070
Contingencies & Special Purpose Total	**964,753**	**915,823**	**(48,930)**
Operating Funds Total	**122,113,595**	**126,918,774**	**4,805,179**

STATE'S ATTORNEY
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,170,576	1,484,113	313,537
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	179,219	218,617	39,398
501510-Mandatory Medicare Cost	17,564	22,087	4,523
501585-Insurance Benefits	248,406	314,227	65,821
Personal Services Total	**1,615,765**	**2,039,044**	**423,279**
Supplies & Materials			
530635-Books, Periodicals and Publish	17,352	186,442	169,090
Supplies & Materials Total	**17,352**	**186,442**	**169,090**
Operations & Maintenance			
540129-Maintenance and Subscription Services	119,804	-	(119,804)
Operations & Maintenance Total	**119,804**	**-**	**(119,804)**
Contingencies & Special Purpose			
580050-Cook County Administration	2,735	2,735	0
Contingencies & Special Purpose Total	**2,735**	**2,735**	**0**
Operating Funds Total	**1,755,656**	**2,228,221**	**472,565**

MISSION

The core functions of the Cook County State's Attorney's Office (CCSAO) are to protect public safety through the fair and efficient administration of justice, and to efficiently and effectively represent and defend County officials and employees in a wide range of civil matters.

MANDATES

The powers and duties of the State's attorney are set forth is 55 ILCS 5/3-9005.

Operational Highlights: 2018 Initiatives and Outcomes

The CCSAO remains committed to using prosecutorial resources strategically and appropriately, focusing on those matters that pose the greatest threat to public safety, while supporting reforms that avoid needlessly bringing people into the justice system. Increased caseloads and decreased staff levels as a result of budget constraints have been the largest challenges to that mandate - reflected in our projection that we will miss our target of -5% for change in pending felony cases - and the office has begun looking at ways to maximize the output and success of the office through structural and policy changes. Looking at projections for new case initiations in FY2018, the Criminal Bureau is on track to have opened approximately 36,000 new felony cases and approximately 222,000 new misdemeanor cases. The Civil Actions Bureau, in FY2018, projects opening 33,000 new cases.

Operational Opportunities: 2019 Initiatives and Goals

EXPANDED CIVIL ACTIONS BUREAU

The CCSAO sees no decline in the number of incoming cases in FY2019 -a projection similar to past years' number of dispositions at 28,000. The CCSAO seeks to expand the number of attorneys in this bureau to allow for more proactive County risk mitigation by making case evaluation earlier in the litigation cycle. Also, the Civil Actions Bureau is one of the few areas of the CCSAO that has the potential to generate significant revenue.

EXPANDED CRIMINAL PROSECUTIONS BUREAU

In FY2019, the Criminal Prosecutions Bureau also projects an increase in cases. Having a sufficiently resourced bureau will allow the CCSAO to evaluate cases to ensure that resources are spent developing solid cases which would result in strong convictions and also increase the efficiency of the court system by having fully staffed felony and misdemeanor courtrooms. In accordance with meeting our goal of an efficient administration of justice we have set a target of disposing more felony cases than charged (-5%) for FY2019.

INCREASED TRAINING FOR GUN CASES

The CCSAO undertook a deep level look in into the conviction rates of gun cases and found that there was a historical conviction rate of approximately 60%. The CCSAO implemented training for attorneys who were approving gun charges and also rolled out training to the CPD on search and seizures. As a result, the conviction rate on gun cases is over 85%.

Budget Highlights

- Increased FTEs for Criminal Appeals Division will decrease filing time for all parties.
- Increased FTEs for Civil Actions Bureau to address historic under-resourcing, mitigate risk and generate revenue
- Expanded Conviction Integrity Unit to review the increasing number of claims filed based on actual innocence
- Expanded Gun Crimes Strategies Unit to focus prosecutorial resources on places and individuals most responsible for driving crime.

Appropriations ($ thousands)				
Fund Category	**2016 Adopted**	**2017 Adopted**	**2018 Adjusted Appropriation**	**2019 Approved and Adopted**
Public Safety Fund	103,748	123,196	122,116	126,919
Special Purpose Funds	4,330	3,520	1,756	2,228
Grants	21,654	21,588	26,610	31,128
Total Funds	129,732	148,304	150,481	160,275
Appropriation by Expenditure Types				**Approved and Adopted**
Personnel	120,247	138,787	133,048	148,058
Non Personnel	9,485	9,517	17,434	12,217
	Adopted	**Adopted**	**Adjusted Appropriation**	**Approved and Adopted**
FTE Positions	1,390.8	1,326.4	1,288.9	1,337.8

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	455,590	2.0	308,520
11660-Civil Actions	Represents Cook County's Offices under the President and separately elected officials in all civil matters.	141.0	15,757,549	132.4	14,439,264
11965-Community Justice Centers	Prosecute crimes of particular significance to the community. Works to prevent crime through the presentation of seminars, workshops, speaking engagements and educate citizens on crime-related issues.	13.0	1,337,846	13.0	1,368,561
13610-Executive Office	Provides executive leadership for the department.	9.0	1,475,974	9.0	1,411,569
14245-General Administrative	Provides administrative support services across a range of operations including MIS, mailroom, warehouse facility, law library, and law clerk and paralegal services.	67.7	11,905,793	100.4	13,747,919
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	-	1,333,550	106.0	12,454,046
15395-Juvenile Justice Division	Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.	94.3	8,872,941	97.0	9,506,523
16255-Narcotics	Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.	46.1	4,688,438	45.6	4,658,807
19100-SAO Records Automation Fund	Fund	-	-	-	186,442
19530-Special Prosecutions	Prosecutes cases related to arson, autotheft, gangs, public corruption, financial, organized crime/ unsolved homicides, professional standards, consumer fraud and seniors/persons with disabilities.	91.7	10,762,064	81.5	11,036,210
19585-State's Attorney Narcotics Forfeiture	Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.	17.0	1,615,765	19.6	1,738,253
20295-Traffic Division	Prosecute traffic cases involving criminal charges.	25.3	2,361,099	16.0	1,518,171
35050-Chicago Felony Trial Courts	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	165.6	16,538,071	128.0	14,493,398
35115-Criminal Appeals	Represents the State of Illinois in appellate matters.	47.4	4,745,636	54.2	5,259,761
35240-Felony Review	Reviews criminal cases to determine if case should be charged as a felony.	63.0	6,451,914	58.6	5,784,666
35255-First Municipal	Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.	108.7	10,704,102	24.8	2,282,113
35425-Preliminary Hearings & Grand Jury	Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.	41.4	4,068,142	42.0	3,995,244
35535-Sexual Assault & Domestic Violence Division	Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.	35.3	3,748,001	47.6	4,988,608
35550-Special Litigation, DNA Review & Conviction Integrity	Represents the state in criminal proceedings such as post-conviction matters and other matters involving DNA evidence.	18.8	2,232,971	14.0	1,613,614
35565-Suburban Felony & Misdemeanor Courts	Program Consolidated/Discontinued In FY 2019	-	27,427	-	-
35650-Victim Witness	Provides support services to victims and witnesses of crimes.	44.1	3,733,367	31.0	2,869,829
35735-Suburban Felony	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	69.8	7,461,984	92.0	10,415,454
35740-Suburban Misdemeanor	Represent the people of the state in prosecuting individuals charged with misdemeanor violations of Illinois statutes.	44.1	3,699,930	57.2	5,045,917
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	9,404	-	24,106
Total		1,143.1	$123,987,557	1,171.8	$129,146,995

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Chicago Felony Trial Courts Output Metric					
# of felony dispositions	11,017	39,241	36,000	38,000	36,000
Civil Actions Bureau Output Metric					
# of cases filed per month	N/A	2,700	N/A	N/A	N/A
Felony Review Output Metric					
# of cases reviewed	27,441	28,178	24,248	N/A	N/A
# of cases charged	17,423	19,333	15,362	N/A	N/A
# of cases declined	4,500	7,059	3,660	N/A	N/A
Investigations Output Metric					
# of Investigations requests	N/A	29,244	26,220	N/A	N/A
Chicago Felony Trial Courts Efficiency Metric					
Average felony cases disposed per attorney	109	48	30	48	48
Civil Actions Bureau Efficiency Metric					
# of civil dispositions	N/A	28,303	N/A	28,000	28,000
Felony Review Efficiency Metric					
Average cases review per attorney	549	143	98	N/A	N/A
Chicago Felony Trial Courts Outcome Metric					
% change in pending felony cases (cases charged/ dispositions)	N/A	-11%	14%	-5%	-5%
Civil Actions Bureau Outcome Metric					
Average cases disposed per attorney	N/A	78	N/A	75	75
Felony Review Outcome Metric					
Declination Rate (cases declined/ cases reviewed)	16%	25%	15%	N/A	N/A
Investigations Outcome Metric					
Average caseload per investigator	N/A	7.88	N/A	8	8
Zero Based Budget Metric					
Cost per # of investigations requests	N/A	$435.85	$433.00	$430.00	$430.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	95,935,742	98,574,091	2,638,349
501165-Planned Salary Adjustment	21,364	487,579	466,215
501210-Planned Overtime Compensation	450,000	450,000	0
501225-Planned Benefit Adjustment	8,367	-	(8,367)
501510-Mandatory Medicare Cost	1,437,789	1,484,947	47,158
501540-Worker's Compensation	687,155	753,421	66,266
501585-Insurance Benefits	15,780,225	17,378,852	1,598,627
501765-Professional Develop/Fees	410,585	113,000	(297,585)
501835-Transportation and Travel Expenses	268,416	78,000	(190,416)
Personal Services Total	**114,999,643**	**119,319,890**	**4,320,247**
Contractual Service			
520095-Transport Services	361,114	646,000	284,886
520149-Communication Services	52,958	134,324	81,366
520259-Postage	213,400	220,000	6,600
520279-Shipping and Freight Services	8,730	9,000	270
520325-Lodging For Non Employees	169,750	155,000	(14,750)
520485-Graphics and Reproduction Services	59,100	60,000	900
520649-Media Storage Services	169,750	175,000	5,250
520670-Purchased Services Not Otherwise Classified	29,100	30,000	900
521005-Professional Legal Expenses	1,416,200	1,460,000	43,800
521530-Non-Capitalizable Project Service Costs	9,404	24,106	14,702
Contractual Service Total	**2,489,506**	**2,913,430**	**423,924**
Supplies & Materials			
530600-Office Supplies	233,100	230,000	(3,100)
530635-Books, Periodicals and Publish	231,166	337,732	106,566
530700-Multimedia Supplies	179,450	185,000	5,550
Supplies & Materials Total	**643,716**	**752,732**	**109,016**
Operations & Maintenance			
540129-Maintenance and Subscription Services	906,860	979,793	72,933
540245-Automotive Operations and Maintenance	92,708	85,000	(7,708)
540345-Property Maintenance and Operations	1,728,504	1,727,274	(1,230)
Operations & Maintenance Total	**2,728,072**	**2,792,067**	**63,995**
Rental & Leasing			
550005-Office and Data Processing Equip Rental	71,352	-	(71,352)
550029-Countywide Office and Data Processing Equip Rental	182,384	190,632	8,248
550059-Automotive Equipment Rental	970	1,000	30
550129-Facility and Office Space Rental	33,200	33,200	0
Rental & Leasing Total	**287,906**	**224,832**	**(63,074)**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	**-**	**-**	**0**
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,220,823	1,040,823	(180,000)
580379-Appropriation Adjustments	(125,000)	(125,000)	0
580419-Appropriation Transfer	(131,070)	-	131,070
Contingencies & Special Purpose Total	**964,753**	**915,823**	**(48,930)**
Operating Funds Total	**122,113,595**	**126,918,774**	**4,805,179**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11660-Civil Actions					
0046-Admin Assistant I	12	3.0	161,697	1.0	53,545
0047-Admin Assistant II	14	4.0	252,141	4.0	255,505
0048-Administrative Assistant III	16	2.0	147,934	2.0	145,637
0050-Administrative Assistant IV	18	1.1	71,079	1.0	70,747
0056-Project Director	22	1.0	117,976	1.0	119,155
0284-Investigator V SA	23	0.2	17,765	-	-
0556-Law Clerk I	14	2.0	113,993	3.0	168,929
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0690-Victim Witness Coordinat Aide	11	-	-	1.0	48,772
0692-Victim Witness Coordntr III	16	2.0	145,833	2.0	149,415
0695-Investigator I State's Atty	SA1	0.3	29,913	-	-
0696-Investigator II SA	SA2	2.4	220,711	-	-
0842-Librarian II	13	1.0	56,778	1.0	58,044
0907-Clerk V	11	1.0	51,975	-	-
0935-Stenographer IV	11	3.0	148,554	1.0	48,772
0936-Stenographer V	13	1.0	58,124	1.0	60,212
1149-Assistant State's Attorney	AT	1.0	71,359	-	-
1172-Assistant State's Attorney	AT	111.6	11,446,483	112.4	11,185,437
1173-Assistant State's Attorney	A31	3.0	465,997	2.0	333,072
2502-Investigator IV Accountant SA	22	0.5	51,878	-	-
6711-Clerk IV AFSCME	11	1.0	41,078	-	-
		141.0	**$13,685,824**	**132.4**	**$12,697,242**
11965-Community Justice Centers					
0028-Program Manager	24	1.0	82,499	-	-
0050-Administrative Assistant IV	18	2.1	171,494	2.0	171,766
0284-Investigator V SA	23	0.1	12,158	-	-
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0691-Victim Witness Coordinator IV	19	1.0	93,271	-	-
0696-Investigator II SA	SA2	0.4	28,893	-	-
0907-Clerk V	11	1.0	49,502	1.0	49,997
1172-Assistant State's Attorney	AT	7.0	659,803	9.0	820,333
2502-Investigator IV Accountant SA	22	0.4	40,328	-	-
5803-Administrative Support VII	19	-	-	1.0	94,203
		13.0	**$1,152,506**	**13.0**	**$1,136,300**
13610-Executive Office					
0016-State's Attorney	S	1.0	192,789	1.0	197,030
0028-Program Manager	24	1.0	87,036	1.0	87,906
0057-Director of Communications	24	1.0	140,001	1.0	125,000
0614-Special Assistant SA	A35	1.0	174,899	1.0	176,648
1172-Assistant State's Attorney	AT	3.0	382,877	2.0	227,273
1174-Assistant State's Attorney	A32	1.0	180,126	1.0	181,926
1176-Assistant State's Attorney	A34	1.0	188,600	1.0	190,486
5531-Special Asst for Legal Affairs	24	-	-	1.0	125,000
		9.0	**$1,346,327**	**9.0**	**$1,311,269**
14245-General Administrative					
0028-Program Manager	24	5.0	557,588	12.0	1,091,597
0046-Admin Assistant I	12	1.0	39,206	3.0	163,315
0047-Admin Assistant II	14	6.0	365,706	14.0	836,344
0048-Administrative Assistant III	16	5.0	357,172	2.0	139,322
0050-Administrative Assistant IV	18	6.2	468,270	3.0	250,937

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	6.0	546,565	2.0	175,631
0056-Project Director	22	0.3	40,602	-	-
0112-Dir of Financial Control III	23	0.1	1	1.0	82,383
0145-Accountant V	19	1.0	88,828	1.0	78,955
0205-Budget Analyst V/State's Attor	22	-	-	1.0	117,955
0251-Business Manager I	18	-	-	5.0	364,948
0284-Investigator V SA	23	0.4	48,634	-	-
0293-Administrative Analyst III	21	2.0	157,919	2.0	161,408
0556-Law Clerk I	14	2.0	124,109	1.0	47,474
0609-Adm Asst to State's Attorney	22	1.0	79,124	1.0	81,547
0611-Deputy Chief Admin Svc	24	2.0	227,976	2.0	229,987
0612-Chief of Admin Services	24	0.1	1	-	-
0613-Asst to Chief Admin Services	22	0.1	1	-	-
0615-Director Computer Systems SA	24	1.0	116,216	-	-
0625-Asst to Chief of Adm Svc II	24	1.0	99,037	-	-
0626-Chief Invest Bureau St Attny	24	0.2	30,465	-	-
0647-Deputy Chief Investigator	24	0.2	27,762	-	-
0666-Victim Witness Coordinator I	14	-	-	2.0	123,099
0667-Victim Witness Coordinator II	15	-	-	3.0	204,278
0692-Victim Witness Coordntr III	16	1.0	73,967	1.0	74,707
0695-Investigator I State's Atty	SA1	1.5	111,367	-	-
0696-Investigator II SA	SA2	4.6	359,457	-	-
0835-Law Librarian I	16	-	-	0.4	22,524
0907-Clerk V	11	2.0	83,606	14.0	609,338
0935-Stenographer IV	11	1.0	46,996	4.0	187,419
0936-Stenographer V	13	3.0	143,341	4.0	229,436
0979-Duplicating Section Supvr III	18	-	-	1.0	85,883
1108-Programmer IV	22	-	-	1.0	124,746
1111-Systems Analyst II	18	3.0	220,938	2.0	164,459
1112-Systems Analyst III	20	1.0	102,413	3.0	300,801
1113-Systems Analyst IV	21	-	-	2.0	205,678
1172-Assistant State's Attorney	AT	4.0	425,570	3.0	316,560
1173-Assistant State's Attorney	A31	1.0	163,500	1.0	165,135
2264-Draftsman III	14	1.0	47,459	1.0	49,419
2502-Investigator IV Accountant SA	22	1.1	120,891	-	-
4697-Coord of Video Transfer Spec	23	1.0	113,800	1.0	117,331
4698-Video Transcriptionist	20	1.0	97,537	1.0	98,513
4699-Courtroom Video Present Spec	20	1.0	76,827	1.0	79,913
5799-Administrative Support III	15	-	-	1.0	67,787
5803-Administrative Support VII	19	-	-	1.0	89,717
6711-Clerk IV AFSCME	11	-	-	1.0	43,286
6715-Stenographer III AFSCME	11	-	-	1.0	41,594
6805-Chief Data Officer	24	-	-	1.0	121,200
		67.7	**$5,562,849**	**100.4**	**$7,344,626**
15220-Investigations					
0046-Admin Assistant I	12	-	-	1.0	50,835
0047-Admin Assistant II	14	-	-	2.0	129,293
0048-Administrative Assistant III	16	-	-	1.0	54,860
0251-Business Manager I	18	-	-	1.0	81,973
0284-Investigator V SA	23	-	-	3.0	373,945
0552-Court Clerk II	14	-	-	1.0	64,646
0556-Law Clerk I	14	-	-	1.0	64,646
0626-Chief Invest Bureau St Attny	24	-	-	1.0	153,848

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0642-Investigator V	22	-	-	2.0	225,837
0647-Deputy Chief Investigator	24	-	-	1.0	140,197
0695-Investigator I State's Atty	SA1	-	-	27.0	1,856,668
0696-Investigator II SA	SA2	-	-	49.0	4,627,962
0936-Stenographer V	13	-	-	2.0	114,654
2502-Investigator IV Accountant SA	22	-	-	14.0	1,589,697
		-	**-**	**106.0**	**$9,529,062**
15395-Juvenile Justice Division					
0047-Admin Assistant II	14	5.0	314,329	4.0	258,586
0048-Administrative Assistant III	16	2.0	147,934	3.0	224,122
0050-Administrative Assistant IV	18	3.1	252,311	2.0	167,020
0056-Project Director	22	-	-	1.0	119,155
0142-Accountant II	13	1.0	59,615	1.0	60,212
0284-Investigator V SA	23	0.2	17,765	-	-
0556-Law Clerk I	14	2.0	126,544	2.0	129,293
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	0.1	8,751	-	-
0696-Investigator II SA	SA2	4.4	411,133	-	-
0907-Clerk V	11	6.0	294,673	6.0	293,513
0936-Stenographer V	13	3.0	178,845	3.0	180,636
1172-Assistant State's Attorney	AT	65.0	5,523,935	73.0	6,200,955
1173-Assistant State's Attorney	A31	1.0	165,709	1.0	167,366
2502-Investigator IV Accountant SA	22	0.5	57,652	-	-
4922-Administrative Assistant I	13	-	-	1.0	60,212
6715-Stenographer III AFSCME	11	1.0	39,466	-	-
		94.3	**$7,613,219**	**97.0**	**$7,861,069**
16255-Narcotics					
0046-Admin Assistant I	12	1.0	55,667	1.0	56,224
0050-Administrative Assistant IV	18	1.1	89,010	1.0	85,883
0284-Investigator V SA	23	0.3	29,146	-	-
0552-Court Clerk II	14	0.4	22,402	-	-
0556-Law Clerk I	14	1.0	64,006	1.0	64,646
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0642-Investigator V	22	0.4	38,860	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	0.2	11,119	1.0	61,732
0696-Investigator II SA	SA2	6.3	581,987	1.0	94,484
0907-Clerk V	11	5.0	223,904	2.0	96,920
0936-Stenographer V	13	0.4	18,574	-	-
1156-Assistant State's Attorney	AT	2.0	218,805	-	-
1167-Assistant State's Attorney	AT	1.0	138,829	1.0	65,817
1172-Assistant State's Attorney	AT	25.6	2,228,326	36.6	3,345,150
1173-Assistant State's Attorney	A31	1.0	165,709	1.0	167,366
2502-Investigator IV Accountant SA	22	0.6	69,000	-	-
		46.1	**$3,969,903**	**45.6**	**$4,038,224**
19530-Special Prosecutions					
0047-Admin Assistant II	14	2.0	124,962	3.0	190,224
0048-Administrative Assistant III	16	2.0	134,923	1.0	74,707
0050-Administrative Assistant IV	18	1.1	78,113	1.0	74,956
0284-Investigator V SA	23	0.3	34,753	-	-
0552-Court Clerk II	14	0.7	41,604	-	-
0556-Law Clerk I	14	3.0	188,968	3.0	173,686

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0642-Investigator V	22	0.7	72,168	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	1.8	140,973	-	-
0696-Investigator II SA	SA2	13.3	1,244,978	-	-
0906-Clerk IV	09	-	-	0.5	15,263
0907-Clerk V	11	2.0	100,264	2.0	101,267
0936-Stenographer V	13	1.7	90,744	-	-
1172-Assistant State's Attorney	AT	60.0	6,794,647	70.0	8,061,695
1173-Assistant State's Attorney	A31	1.0	165,707	1.0	167,365
2502-Investigator IV Accountant SA	22	2.3	254,528	-	-
		91.8	**$9,481,890**	**81.5**	**$8,859,163**
20295-Traffic Division					
0047-Admin Assistant II	14	1.0	60,956	1.0	61,566
0048-Administrative Assistant III	16	1.0	70,448	1.0	73,684
0050-Administrative Assistant IV	18	0.1	3,978	-	-
0051-Administrative Assistant V	20	1.0	97,606	1.0	98,582
0284-Investigator V SA	23	0.2	17,765	-	-
0500-Assistant State's Attorney	AT	1.0	66,738	-	-
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	0.3	29,913	-	-
0696-Investigator II SA	SA2	2.4	220,711	-	-
0935-Stenographer IV	11	1.0	48,289	1.0	48,852
1172-Assistant State's Attorney	AT	17.0	1,295,261	12.0	968,627
2502-Investigator IV Accountant SA	22	0.4	46,103	-	-
		25.3	**$1,972,325**	**16.0**	**$1,251,311**
35050-Chicago Felony Trial Courts					
0046-Admin Assistant I	12	2.0	104,004	-	-
0047-Admin Assistant II	14	11.0	666,096	5.0	313,833
0048-Administrative Assistant III	16	5.0	355,282	3.0	218,822
0050-Administrative Assistant IV	18	3.1	216,564	1.0	85,883
0051-Administrative Assistant V	20	1.0	94,455	1.0	103,436
0056-Project Director	22	1.0	102,413	-	-
0251-Business Manager I	18	-	-	1.0	53,230
0284-Investigator V SA	23	0.4	40,528	-	-
0293-Administrative Analyst III	21	1.0	100,890	1.0	103,987
0556-Law Clerk I	14	2.0	126,703	2.0	116,241
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0691-Victim Witness Coordinator IV	19	1.0	76,556	-	-
0695-Investigator I State's Atty	SA1	1.5	104,947	-	-
0696-Investigator II SA	SA2	9.8	890,570	-	-
0907-Clerk V	11	13.0	580,289	5.0	226,567
0935-Stenographer IV	11	1.0	48,781	-	-
0936-Stenographer V	13	4.0	225,253	1.0	55,940
0979-Duplicating Section Supvr III	18	1.0	85,032	-	-
1112-Systems Analyst III	20	-	-	1.0	96,100
1122-Data Entry Manager	14	1.0	64,006	1.0	64,646
1159-Assistant State's Attorney	AT	1.0	108,571	-	-
1172-Assistant State's Attorney	AT	103.2	9,950,742	105.0	11,003,193
1173-Assistant State's Attorney	A31	1.0	165,707	1.0	167,366
2502-Investigator IV Accountant SA	22	1.6	179,930	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
		165.6	**$14,301,876**	**128.0**	**$12,609,246**
35115-Criminal Appeals					
0046-Admin Assistant I	12	1.0	55,667	1.0	56,224
0047-Admin Assistant II	14	2.0	123,469	2.0	126,051
0050-Administrative Assistant IV	18	2.1	138,194	-	-
0251-Business Manager I	18	-	-	1.0	81,973
0284-Investigator V SA	23	0.2	23,372	-	-
0500-Assistant State's Attorney	AT	4.0	266,604	1.0	87,462
0556-Law Clerk I	14	1.0	52,658	3.0	154,783
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0696-Investigator II SA	SA2	0.3	24,891	-	-
0907-Clerk V	11	4.0	198,068	4.0	200,300
0935-Stenographer IV	11	2.0	92,389	2.0	95,088
1111-Systems Analyst II	18	0.3	27,953	1.0	85,883
1154-Assistant State's Attorney	AT	1.0	66,024	-	-
1156-Assistant State's Attorney	AT	2.0	173,076	-	-
1159-Assistant State's Attorney	AT	3.0	297,301	-	-
1172-Assistant State's Attorney	AT	24.2	2,579,378	39.2	3,656,028
2502-Investigator IV Accountant SA	22	0.2	23,005	-	-
		47.4	**$4,156,606**	**54.2**	**$4,543,792**
35240-Felony Review					
0047-Admin Assistant II	14	5.0	289,137	5.0	299,204
0050-Administrative Assistant IV	18	2.1	117,865	-	-
0251-Business Manager I	18	-	-	1.0	60,313
0284-Investigator V SA	23	0.2	23,540	-	-
0556-Law Clerk I	14	-	-	2.0	114,994
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	0.4	28,964	-	-
0696-Investigator II SA	SA2	1.7	150,120	-	-
0907-Clerk V	11	1.0	36,610	-	-
1172-Assistant State's Attorney	AT	52.0	4,595,210	50.6	4,467,469
2502-Investigator IV Accountant SA	22	0.6	64,774	-	-
		63.0	**$5,320,778**	**58.6**	**$4,941,979**
35255-First Municipal					
0047-Admin Assistant II	14	-	-	1.0	64,646
0050-Administrative Assistant IV	18	0.1	3,978	-	-
0251-Business Manager I	18	-	-	1.0	81,973
0284-Investigator V SA	23	0.1	12,158	-	-
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	0.5	36,739	-	-
0696-Investigator II SA	SA2	2.1	188,046	-	-
0907-Clerk V	11	1.0	51,834	1.0	52,495
1172-Assistant State's Attorney	AT	104.3	8,887,350	21.8	1,709,609
2502-Investigator IV Accountant SA	22	0.6	63,259	-	-
		108.7	**$9,257,920**	**24.8**	**$1,908,723**
35425-Preliminary Hearings & Grand Jury					
0047-Admin Assistant II	14	3.0	188,401	2.0	129,293
0050-Administrative Assistant IV	18	0.1	3,978	-	-
0251-Business Manager I	18	-	-	1.0	54,694
0284-Investigator V SA	23	0.2	23,540	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0556-Law Clerk I	14	3.0	188,327	1.0	64,646
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	0.5	36,005	-	-
0696-Investigator II SA	SA2	3.0	276,223	-	-
0907-Clerk V	11	4.0	177,892	7.0	313,917
0935-Stenographer IV	11	-	-	2.0	98,118
1172-Assistant State's Attorney	AT	27.0	2,496,773	29.0	2,713,657
2502-Investigator IV Accountant SA	22	0.6	64,606	-	-
		41.4	**$3,470,302**	**42.0**	**$3,374,326**
35535-Sexual Assault & Domestic Violence Division					
0047-Admin Assistant II	14	2.0	126,307	-	-
0048-Administrative Assistant III	16	1.0	72,631	1.0	74,707
0050-Administrative Assistant IV	18	1.1	77,882	-	-
0284-Investigator V SA	23	0.2	23,540	-	-
0500-Assistant State's Attorney	AT	1.0	66,738	-	-
0556-Law Clerk I	14	1.0	48,454	-	-
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0692-Victim Witness Coordntr III	16	-	-	1.0	74,707
0695-Investigator I State's Atty	SA1	3.2	231,177	-	-
0696-Investigator II SA	SA2	3.9	341,999	-	-
0907-Clerk V	11	-	-	1.0	49,997
1172-Assistant State's Attorney	AT	21.0	2,151,159	44.6	4,035,296
2502-Investigator IV Accountant SA	22	0.8	89,918	-	-
		35.3	**$3,244,362**	**47.6**	**$4,234,708**
35550-Special Litigation, DNA Review & Conviction Integrity					
0047-Admin Assistant II	14	-	-	1.0	64,516
0050-Administrative Assistant IV	18	0.1	3,978	-	-
0254-Business Manager IV	23	1.0	124,010	1.0	125,249
0284-Investigator V SA	23	0.3	34,921	-	-
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0666-Victim Witness Coordinator I	14	-	-	1.0	61,566
0695-Investigator I State's Atty	SA1	1.2	86,823	-	-
0696-Investigator II SA	SA2	4.0	377,781	-	-
0936-Stenographer V	13	1.0	56,832	1.0	57,346
1172-Assistant State's Attorney	AT	10.0	1,159,197	10.0	1,103,654
2502-Investigator IV Accountant SA	22	1.1	104,476	-	-
		18.8	**$1,962,574**	**14.0**	**$1,412,331**
35650-Victim Witness					
0047-Admin Assistant II	14	3.0	185,919	1.0	64,646
0050-Administrative Assistant IV	18	5.1	406,435	4.0	331,651
0056-Project Director	22	1.0	115,646	-	-
0284-Investigator V SA	23	0.2	23,540	-	-
0516-Executive Officer	24	1.0	99,039	1.0	100,029
0553-Court Clerk III	16	-	-	1.0	69,595
0556-Law Clerk I	14	2.0	123,469	4.0	244,588
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0666-Victim Witness Coordinator I	14	6.0	367,708	3.0	190,859
0667-Victim Witness Coordinator II	15	17.0	1,110,589	15.0	1,024,065
0690-Victim Witness Coordinat Aide	11	1.0	47,025	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
0692-Victim Witness Coordntr III	16	1.3	92,687	-	-
0695-Investigator I State's Atty	SA1	0.4	29,629	-	-
0696-Investigator II SA	SA2	2.5	223,684	-	-
0907-Clerk V	11	1.0	51,975	1.0	37,450
0936-Stenographer V	13	1.0	48,253	-	-
1112-Systems Analyst III	20	1.0	102,413	1.0	103,436
2502-Investigator IV Accountant SA	22	0.6	63,091	-	-
		44.1	**$3,105,658**	**31.0**	**$2,166,319**
35735-Suburban Felony					
0046-Admin Assistant I	12	1.0	55,667	1.0	56,224
0047-Admin Assistant II	14	4.0	256,023	3.0	193,939
0048-Administrative Assistant III	16	2.0	146,525	3.0	224,122
0050-Administrative Assistant IV	18	1.1	85,139	-	-
0051-Administrative Assistant V	20	3.0	276,849	3.0	283,348
0251-Business Manager I	18	-	-	2.0	163,487
0284-Investigator V SA	23	0.7	75,511	-	-
0552-Court Clerk II	14	1.0	62,194	1.0	64,646
0553-Court Clerk III	16	1.0	68,906	-	-
0556-Law Clerk I	14	1.0	64,006	1.0	64,646
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0695-Investigator I State's Atty	SA1	0.2	14,517	-	-
0696-Investigator II SA	SA2	4.1	374,553	-	-
0742-Personnel Manager V	22	1.0	98,050	1.0	101,073
0907-Clerk V	11	3.0	142,990	4.0	184,282
0935-Stenographer IV	11	4.0	202,581	3.0	155,596
0936-Stenographer V	13	3.0	178,845	3.0	180,636
1172-Assistant State's Attorney	AT	39.0	4,273,952	67.0	7,325,807
2502-Investigator IV Accountant SA	22	0.8	82,968	-	-
		69.8	**$6,473,833**	**92.0**	**$8,997,807**
35740-Suburban Misdemeanor					
0050-Administrative Assistant IV	18	0.1	3,978	-	-
0284-Investigator V SA	23	0.1	12,158	-	-
0500-Assistant State's Attorney	AT	1.0	66,738	-	-
0556-Law Clerk I	14	-	-	1.0	51,594
0626-Chief Invest Bureau St Attny	24	0.1	7,616	-	-
0647-Deputy Chief Investigator	24	0.1	6,941	-	-
0696-Investigator II SA	SA2	2.2	200,255	-	-
0907-Clerk V	11	5.0	249,421	5.0	244,804
0935-Stenographer IV	11	1.0	48,289	1.0	48,772
1148-Assistant State's Attorney	AT	1.0	66,738	-	-
1172-Assistant State's Attorney	AT	33.0	2,344,385	50.2	3,847,538
2502-Investigator IV Accountant SA	22	0.7	74,808	-	-
		44.1	**$3,081,328**	**57.2**	**$4,192,708**
Total Salaries and Positions		**1,126.1**	**$99,160,080**	**1,150.2**	**$102,410,205**
Turnover Adjustment		-	(2,924,338)	-	(3,836,114)
Operating Fund Totals		**1,126.1**	**$96,235,742**	**1,150.2**	**$98,574,091**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
09	-	-	0.5	15,263
11	65.0	3,056,453	70.0	3,277,115
12	9.0	471,908	8.0	436,369
13	20.0	1,115,203	18.0	1,057,326
14	78.0	4,780,054	83.0	5,066,698
15	17.0	1,110,589	19.0	1,296,131
16	25.3	1,814,242	22.4	1,620,933
18	33.3	2,526,171	32.0	2,517,658
19	3.0	258,656	3.0	262,875
20	15.0	1,394,664	14.0	1,339,760
21	3.0	258,809	5.0	471,073
22	19.4	2,116,053	22.0	2,479,164
23	6.1	708,604	6.0	698,908
24	15.1	1,700,528	21.0	2,174,764
A31	8.0	1,292,331	7.0	1,167,670
A32	1.0	180,126	1.0	181,926
A34	1.0	188,600	1.0	190,486
A35	1.0	174,899	1.0	176,648
AT	725.9	68,802,573	737.4	71,141,561
S	1.0	192,789	1.0	197,030
SA1	12.0	900,839	28.0	1,918,400
SA2	67.0	6,115,990	50.0	4,722,446
Total Salaries and Positions	**1,126.1**	**$99,160,080**	**1,150.2**	**$102,410,205**
Turnover Adjustment	**-**	**$(2,924,338)**	**-**	**$(3,836,114)**
Operating Funds Total	**1,126.1**	**$96,235,742**	**1,150.2**	**$98,574,091**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,170,576	1,266,708	96,132
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	179,219	170,940	(8,279)
501510-Mandatory Medicare Cost	17,564	18,935	1,371
501585-Insurance Benefits	248,406	281,670	33,264
Personal Services Total	**1,615,765**	**1,738,253**	**122,488**
Operating Funds Total	**1,615,765**	**1,738,253**	**122,488**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

		2018 Appropriation		2019 Approved & Adopted	
Job Code/Title	Grade	FTE Pos.	Salaries	FTE Pos.	Salaries
19585-State's Attorney Narcotics Forfeiture					
0047-Admin Assistant II	14	3.0	192,017	5.0	321,478
0048-Administrative Assistant III	16	1.0	68,721	1.0	69,408
0050-Administrative Assistant IV	18	4.0	237,436	2.0	159,721
0618-Legal Systems Analyst	22	2.0	247,021	2.0	249,492
0666-Victim Witness Coordinator I	14	-	-	1.0	48,519
0696-Investigator II SA	SA2	1.0	88,960	1.0	90,081
0907-Clerk V	11	3.0	140,840	6.0	271,844
0935-Stenographer IV	11	1.0	51,975	1.0	52,495
1172-Assistant State's Attorney	AT	1.0	68,869	0.6	42,847
2502-Investigator IV Accountant SA	22	1.0	115,492	-	-
		17.0	**$1,211,332**	**19.6**	**$1,305,884**
Total Salaries and Positions		**17.0**	**$1,211,332**	**19.6**	**$1,305,884**
Turnover Adjustment		-	(40,756)	-	(39,176)
Operating Fund Totals		**17.0**	**$1,170,576**	**19.6**	**$1,266,708**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
11	4.0	192,815	7.0	324,339
14	3.0	192,017	6.0	369,998
16	1.0	68,721	1.0	69,408
18	4.0	237,436	2.0	159,721
22	3.0	362,513	2.0	249,492
AT	1.0	68,869	0.6	42,847
SA2	1.0	88,960	1.0	90,081
Total Salaries and Positions	**17.0**	**$1,211,332**	**19.6**	**$1,305,884**
Turnover Adjustment	**-**	**$(40,756)**	**-**	**$(39,176)**
Operating Funds Total	**17.0**	**$1,170,576**	**19.6**	**$1,266,708**

1250 STATE'S ATTORNEY RECORDS AUTOMATION FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	217,405	217,405
501225-Planned Benefit Adjustment	-	47,677	47,677
501510-Mandatory Medicare Cost	-	3,152	3,152
501585-Insurance Benefits	-	32,557	32,557
Personal Services Total	**-**	**300,791**	**300,791**
Supplies & Materials			
530635-Books, Periodicals and Publish	17,352	186,442	169,090
Supplies & Materials Total	**17,352**	**186,442**	**169,090**
Operations & Maintenance			
540129-Maintenance and Subscription Services	119,804	-	(119,804)
Operations & Maintenance Total	**119,804**	**-**	**(119,804)**
Contingencies & Special Purpose			
580050-Cook County Administration	2,735	2,735	0
Contingencies & Special Purpose Total	**2,735**	**2,735**	**0**
Operating Funds Total	**139,891**	**489,968**	**350,077**

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation FTE Pos.	2018 Appropriation Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
10155-Administration					
0615-Director Computer Systems SA	24	-	-	1.0	117,378
0625-Asst to Chief of Adm Svc II	24	-	-	1.0	100,027
		-	**-**	**2.0**	**$217,405**
Total Salaries and Positions		**0.0**	**$0**	**2.0**	**$217,405**
Operating Fund Totals		**0.0**	**$0**	**2.0**	**$217,405**

1250 STATE'S ATTORNEY RECORDS AUTOMATION FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted FTE Pos.	2018 Approved & Adopted Salaries	2019 Approved & Adopted FTE Pos.	2019 Approved & Adopted Salaries
24	-	-	2.0	217,405
Total Salaries and Positions	**-**	**-**	**2.0**	**$217,405**
Operating Funds Total	**-**	**-**	**2.0**	**$217,405**

SEAL OF COOK COUNTY
ILLINOIS
JANUARY 1831

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

SPECIAL APPROPRIATIONS AND FIXED CHARGES

1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE Q-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY Q-4

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1490-Fixed Charges and Special Purpose Appropriations	413,362,660	430,307,988	16,945,328
Corporate Fund Total	**$413,362,660**	**$430,307,988**	**$16,945,328**
Public Safety Fund			
1499-Fixed Charges and Special Purpose Appropriations	71,862,098	76,913,743	5,051,645
Public Safety Fund Total	**$71,862,098**	**$76,913,743**	**$5,051,645**
General Funds Total	**$485,224,758**	**$507,221,731**	**$21,996,973**
Total Appropriations	**$485,224,758**	**$507,221,731**	**$21,996,973**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501540-Worker's Compensation	-	500,000	500,000
501585-Insurance Benefits	1,205,755	1,493,908	288,153
501765-Professional Develop/Fees	40,740	56,001	15,261
Personal Services Total	**1,246,495**	**2,049,909**	**803,414**
Contractual Service			
520149-Communication Services	10,418,169	13,353,960	2,935,791
520209-Food Services	4,400	4,400	0
520239-Media Broadcasting Services	112,423	115,900	3,477
520259-Postage	1,871,507	1,945,450	73,943
520485-Graphics and Reproduction Services	22,500	22,500	0
520825-Professional Services	13,480,688	14,573,698	1,093,010
521005-Professional Legal Expenses	2,273,116	750,000	(1,523,116)
521200-Laboratory Testing and Analysis	309,250	525,000	215,750
521300-Special or Coop Programs	10,390,692	14,584,188	4,193,496
Contractual Service Total	**38,882,745**	**45,875,096**	**6,992,351**
Supplies & Materials			
530635-Books, Periodicals and Publish	18,595	16,000	(2,595)
Supplies & Materials Total	**18,595**	**16,000**	**(2,595)**
Operations & Maintenance			
540005-Utilities	16,762,918	19,122,160	2,359,242
540105-Moving Expense and Remodeling	-	100,000	100,000
540129-Maintenance and Subscription Services	20,262,313	20,716,923	454,610
540245-Automotive Operations and Maintenance	2,275,620	5,246,000	2,970,380
540345-Property Maintenance and Operations	3,550,946	3,963,864	412,918
Operations & Maintenance Total	**42,851,797**	**49,148,947**	**6,297,150**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	97,754	97,754	0
Rental & Leasing Total	**97,754**	**97,754**	**0**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	850,000	850,000
560240-Furniture Supplies	21,804	-	(21,804)
Capital Equipment and Improvements Total	**21,804**	**850,000**	**828,196**
Contingencies & Special Purpose			
580001-Reserve For Claim	20,773,752	25,649,535	4,875,783
580031-Reimbursement Designated Fund	353,436,000	350,296,720	(3,139,280)
580195-Expenses - External Borrow	13,694,000	25,177,130	11,483,130
580215-Institution Memberships/FE	98,390	138,385	39,995
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	6,765,469	5,297,255	(1,468,214)
580379-Appropriation Adjustments	7,187,156	2,500,000	(4,687,156)
580451-Reserve For Flex Spending Prog	140,800	115,000	(25,800)
Contingencies & Special Purpose Total	**402,105,567**	**409,184,025**	**7,078,458**
Operating Funds Total	**485,224,758**	**507,221,731**	**21,996,973**

1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501540-Worker's Compensation	-	500,000	500,000
501585-Insurance Benefits	944,755	1,231,908	287,153
501765-Professional Develop/Fees	40,740	56,001	15,261
Personal Services Total	**985,495**	**1,787,909**	**802,414**
Contractual Service			
520149-Communication Services	2,381,349	4,092,580	1,711,231
520239-Media Broadcasting Services	112,423	115,900	3,477
520259-Postage	1,871,507	1,945,450	73,943
520485-Graphics and Reproduction Services	22,500	22,500	0
520825-Professional Services	10,362,947	12,203,408	1,840,461
521005-Professional Legal Expenses	2,273,116	750,000	(1,523,116)
521300-Special or Coop Programs	1,106,000	5,460,188	4,354,188
Contractual Service Total	**18,129,842**	**24,590,026**	**6,460,184**
Supplies & Materials			
530635-Books, Periodicals and Publish	2,910	6,000	3,090
Supplies & Materials Total	**2,910**	**6,000**	**3,090**
Operations & Maintenance			
540105-Moving Expense and Remodeling	-	100,000	100,000
540129-Maintenance and Subscription Services	16,312,808	18,775,028	2,462,220
540345-Property Maintenance and Operations	3,158,185	3,339,536	181,351
Operations & Maintenance Total	**19,470,993**	**22,214,564**	**2,743,571**
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	97,754	97,754	0
Rental & Leasing Total	**97,754**	**97,754**	**0**
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	850,000	850,000
560240-Furniture Supplies	21,804	-	(21,804)
Capital Equipment and Improvements Total	**21,804**	**850,000**	**828,196**
Contingencies & Special Purpose			
580001-Reserve For Claim	649,242	507,245	(141,997)
580031-Reimbursement Designated Fund	353,436,000	350,296,720	(3,139,280)
580195-Expenses - External Borrow	13,694,000	25,177,130	11,483,130
580215-Institution Memberships/FE	98,390	138,385	39,995
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	1,830,469	2,607,255	776,786
580379-Appropriation Adjustments	4,905,091	2,000,000	(2,905,091)
580451-Reserve For Flex Spending Prog	30,670	25,000	(5,670)
Contingencies & Special Purpose Total	**374,653,862**	**380,761,735**	**6,107,873**
Operating Funds Total	**413,362,660**	**430,307,988**	**16,945,328**

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501585-Insurance Benefits	261,000	262,000	1,000
Personal Services Total	**261,000**	**262,000**	**1,000**
Contractual Service			
520149-Communication Services	8,036,821	9,261,380	1,224,559
520209-Food Services	4,400	4,400	0
520825-Professional Services	3,117,741	2,370,290	(747,451)
521200-Laboratory Testing and Analysis	309,250	525,000	215,750
521300-Special or Coop Programs	9,284,692	9,124,000	(160,692)
Contractual Service Total	**20,752,903**	**21,285,070**	**532,167**
Supplies & Materials			
530635-Books, Periodicals and Publish	15,685	10,000	(5,685)
Supplies & Materials Total	**15,685**	**10,000**	**(5,685)**
Operations & Maintenance			
540005-Utilities	16,762,918	19,122,160	2,359,242
540129-Maintenance and Subscription Services	3,949,505	1,941,895	(2,007,610)
540245-Automotive Operations and Maintenance	2,275,620	5,246,000	2,970,380
540345-Property Maintenance and Operations	392,761	624,328	231,567
Operations & Maintenance Total	**23,380,804**	**26,934,383**	**3,553,579**
Contingencies & Special Purpose			
580001-Reserve For Claim	20,124,510	25,142,290	5,017,780
580299-General and Contingent NOC	4,935,000	2,690,000	(2,245,000)
580379-Appropriation Adjustments	2,282,065	500,000	(1,782,065)
580451-Reserve For Flex Spending Prog	110,130	90,000	(20,130)
Contingencies & Special Purpose Total	**27,451,705**	**28,422,290**	**970,585**
Operating Funds Total	**71,862,098**	**76,913,743**	**5,051,645**

Toni Preckwinkle
President, Cook County Board of Commissioners

John P. Daley
Chairman, Committee on Finance

Ammar Rizki
Chief Financial Officer

Tanya S. Anthony
Budget Director

Richard R. Boykin
1st District Commissioner

Dennis Deer
2nd District Commissioner

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3rd District Commissioner

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4th District Commissioner

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8th District Commissioner

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Gregg Goslin
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15th District Commissioner

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2019

COOK COUNTY
ANNUAL APPROPRIATION BILL

Vol. 2:
Line Item Budget

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