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BUREAU SUMMARY
 ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
031 - Office of Asset Management	1,119,477	1,417,124	2,144,221	2,144,221	727,097
Corporate Fund Total	1,119,477	1,417,124	2,144,221	2,144,221	727,097
Public Safety Fund					
200 - Department of Facilities Management	29,771,521	35,583,853	44,578,769	44,578,769	8,994,916
Public Safety Fund Total	29,771,521	35,583,853	44,578,769	44,578,769	8,994,916
General Fund Total	30,890,999	37,000,977	46,722,990	46,722,990	9,722,013
Total Appropriations	30,890,999	37,000,977	46,722,990	46,722,990	9,722,013

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
031 - Office of Asset Management	17.0	23.5	23.5	6.5
Corporate Fund Total	17.0	23.5	23.5	6.5
Public Safety Fund				
200 - Department of Facilities Management	551.0	541.7	541.7	(9.3)
Public Safety Fund Total	551.0	541.7	541.7	(9.3)
General Fund Total	568.0	565.2	565.2	(2.8)
Total Positions	568.0	565.2	565.2	(2.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ASSET MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	30,752,621	37,390,131	37,989,038	37,989,038	598,907
120/501210 Overtime Compensation	401,571	650,000	500,000	500,000	(150,000)
129/501300 Salaries and Wages of Seasonal Work Employees			124,968	124,968	124,968
170/501510 Mandatory Medicare Costs	269,502	330,403	559,695	559,695	229,292
172/501540 Workers' Compensation	886,825	1,100,000	1,250,000	1,250,000	150,000
183/501770 Seminars for Professional Employees	16,612	32,200	10,700	10,700	(21,500)
185/501810 Professional and Technical Membership Fees	5,160	10,500	8,900	8,900	(1,600)
186/501860 Training Programs for Staff Personnel			25,500	25,500	25,500
190/501970 Transportation and Other Travel Expenses for Employees	17,999	21,328	22,100	22,100	772
Personal Services Total	32,350,290	39,534,562	40,490,901	40,490,901	956,339
Contractual Services					
215/520050 Scavenger Services	62,630	98,795	100,000	100,000	1,205
220/520150 Communication Services	38,581	57,208	59,088	59,088	1,880
225/520260 Postage	177	1,339	1,100	1,100	(239)
228/520280 Delivery Services	19	776	600	600	(176)
235/520390 Contractual Maintenance Services	290,489	368,115	350,000	350,000	(18,115)
240/520490 External Graphics and Reproduction Services	341	1,000			(1,000)
241/520491 Internal Graphics and Reproduction Services	3,451	5,500	4,500	4,500	(1,000)
260/520830 Professional and Managerial Services	2,246	21,895	27,000	27,000	5,105
272/521050 Medical Consultation Services	510	3,764	3,760	3,760	(4)
278/521200 Laboratory Related Services	3,796	9,925	5,000	5,000	(4,925)
Contractual Services Total	402,240	568,317	551,048	551,048	(17,269)
Supplies and Materials					
320/530100 Wearing Apparel	5,920	7,976	5,000	5,000	(2,976)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	369,058	486,360	300,000	300,000	(186,360)
333/530270 Institutional Supplies	2,159,113	2,673,437	2,600,000	2,600,000	(73,437)
350/530600 Office Supplies	29,843	41,260	33,200	33,200	(8,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,400	3,450	3,500	3,500	50
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	1,112	2,425	2,500	2,500	75
388/531650 Computer Operation Supplies	414	2,910	3,000	3,000	90
Supplies and Materials Total	2,566,860	3,217,818	2,947,340	2,947,340	(270,478)
Operations and Maintenance					
401/540010 Fuel Oil/Heat	45,000	89,066	72,000	72,000	(17,066)
440/540130 Maintenance and Repair of Office Equipment	10,915	12,300	13,000	13,000	700
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	67,689	4,689	4,689	(63,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			150,000	150,000	150,000
444/540250 Maintenance and Repair of Automotive Equipment	54,274	72,750	55,000	55,000	(17,750)
445/540290 Operation of Automotive Equipment	32,462	38,800	20,000	20,000	(18,800)
449/540310 Op., Maint. and Repair of Institutional Equipment	3,600	11,640	15,000	15,000	3,360
450/540350 Maintenance and Repair of Plant Equipment	2,571,650	2,950,926	2,600,000	2,600,000	(350,926)
461/540370 Maintenance of Facilities	13,026	38,800	40,000	40,000	1,200
490/540430 Site Improvements	14,782	24,250	25,000	25,000	750
Operations and Maintenance Total	2,750,885	3,306,221	2,994,689	2,994,689	(311,532)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 ASSET MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	16,591	16,666			(16,666)
630/550018 County Wide Canon Photocopier Lease			22,754	22,754	22,754
638/550100 Rental of Institutional Equipment	48,758	96,936	50,000	50,000	(46,936)
Rental and Leasing Total	65,349	113,602	72,754	72,754	(40,848)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,244,625)	(9,739,543)	(333,742)	(333,742)	9,405,801
Contingency and Special Purposes Total	(7,244,625)	(9,739,543)	(333,742)	(333,742)	9,405,801
Operating Funds Total	30,890,999	37,000,977	46,722,990	46,722,990	9,722,013
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment	383,676	500,000	500,000	500,000	
521/560420 Institutional Equipment	1,966,494	718,500	431,000	431,000	(287,500)
530/560510 Office Furnishings and Equipment		29,590			(29,590)
549/560610 Vehicle Purchase		346,742			(346,742)
570/560440 Telecommunications Equipment		249,600			(249,600)
	2,350,171	1,844,432	931,000	931,000	(913,432)
Total Capital Equipment Request Total	2,350,171	1,844,432	931,000	931,000	(913,432)

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Mission

The Office of Asset Management exists to provide clean, safe, secure, sustainable and accessible facilities through efficient preventative routine maintenance programs, capital construction projects and efficient use of real estate assets. We service all Cook County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Activities

- Create and manage master campus plans; Stroger Hospital Campus, Oak Forest Campus, Maywood Courthouse, Corporate Campus, Warehouse consolidation.
- Coordinated property management at all County-owned and leased properties.
- Reorganize Department of Facilities Management with onsite management and building by building budgets.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide

Discussion of 2014 Activities and 2015 Initiatives

The Office of Asset Management (OAM) is new to the county organizational structure for 2015. The OAM will manage campus redevelopments and oversee the Department of Facilities (DFM), Real Estate Management (REM) and Capital Planning & Policy (CPP). Aligned with President Preckwinkle's commitment to fiscal responsibility and streamlined operations, the OAM was created to optimize our approach to capital planning, facilities management and strategic asset management. This new management structure will align initiatives and develop a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County. Of particular note, this new structure does not require new funding but rather optimizing use of existing staff resources.

2014

In support of the new Office of Asset Management is a completed Real Estate Asset Strategic Realignment Plan (REASRP), by U.S. Equities Realty (USE). In 2014 USE completed the first ever Cook County facility assessment for all property types. The comprehensive report provides property conditions, current property utilization and high level recommendations to implement organization changes and cost saving initiatives. The study has yielded a more efficient model for the county to manage and operate its properties with facility condition indexes that provide the base of information needed to develop informed, cost-efficient facility management decisions on each property. The county now operates from an informed capital plan and proactive maintenance programs.

A countywide roof assessment was completed on all county owned properties. The assessment focused on replacement of roofs beyond repair and strategically replacing sections of roofs where the systems are still in-tact. Assessments of this nature allow CPP to strategically invest in our building envelopes to ensure that the county assets are protected in a fiscally prudent method. In addition, the

Department of Capital Planning and Policy in conjunction with the Department of Real Estate purchased a new warehouse in Cicero for the Clerk of the Circuit Courts. The new warehouse was open floor plan requiring build out for state of the art racking and retrieval systems as well as new office space for the new records center. At the Department of Corrections (DOC) CPP completed four (4) new guard posts including new technology, and more secured access. At Oak Forest Campus CPP is renovating the old nurse's/employee residence to an Emergency Operations Center (EOC) for the Department of Homeland Security. The new EOC will include state of the art technology, redundant emergency systems, and a platform for Command Control in the event of a large scale disaster to the County.

In leading the activities of the Space Allocation Committee (SAC), REMD in 2014 has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration, SAC has received 34 space requests to date in 2014, and has processed 23 of those requests. To continue to streamline the space allocation process, SAC has developed a new space request form to streamline the space request process, and in 2015 plans to restructure the SAC and codify the Office Standards.

An Energy Manager was hired to focus solely on energy related capital projects and their construction and financial performance. In 2013, efforts to utilize "green" and energy efficient initiatives to reduce operating costs in the long term are being completed ahead of schedule. The County's Guaranteed Energy Performance Contracting (GEPC) initiative funded over \$60 million in facility upgrades to Stroger Hospital and the Cook County Corrections Complex. The Stroger Campus and Corrections Complex are the top two energy consuming assets owned by the County and account for 66% of the total energy consumed annually.

The County will realize over 20% savings in energy use resulting in annual savings and a 20% reduction in emissions upon completion, consistent with the County Sustainability Plan. Additionally, this program generated over 600 local construction and technology jobs. The courthouses and corporate facilities will begin their GEPC in 2015.

2015

Redevelopment of the Stroger Hospital Campus, which is located within the Illinois Medical District, will address core medical needs; assess the potential range of uses for the property; establish a vision for the Campus; and recommend strategies for the Campus as an anchor for economic growth. The first phase has been completed and created a framework for the Redevelopment process. A charrette designed for civic and community organizations to give input and to be active partners in the process was launched in September 2014. A second phase will commence in late 2014 and involve the issuance of the Core Medical and the Market Rate Development Request for Proposals.

The Office of Asset Management will work with Health and Hospitals to begin the planning phase for the redevelopment of Oak Forest Hospital campus and countywide clinical services strategy.

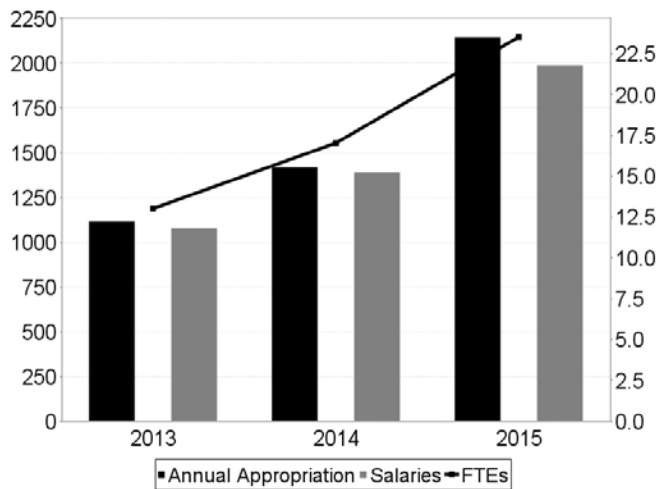
DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

The Office of Asset Management will work with the Cook County Sheriff on designing and implementing Department of Justice directives at the corrections campus, along with courthouse and branch court service program.

Asset Management and CPP will also move forward on demolishing vacant and abandoned buildings on the campus, freeing space for potential development of more operationally efficient and cost effective buildings.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,113.8	1,417.1	2,144.2
	Adopted	Adopted	Recommended
FTE Positions	13.0	17.0	23.5



STAR Goals/Key Performance Indicators

- ★ Complete Capital Projects within Budget - This goal has two components: (1) professional services and (2) construction contracts. The fiscal year to date target is 95% for both goals. The department is currently at 100% and 93%, respectively. The implementation of facility assessments and Job Order Contracting will continue improvement in the performance measure.
- ★ Complete Projects within Approved Schedule – OCCP targets completing 90% of projects on schedule. To date, 96% of the active projects undertaken by OCCP are on-time. The 2011 implementation of project management software was the first step in establishing accountability in moving project completion forward and will be improved further with the addition of new cost management and forecasting software.
- ★ Improve space utilization. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will over time reduce space usage. In 2014, 8 departments will improve their space utilization. In 2015, a key indicator is to improve space utilization for 15 departments.

- ★ Reduce space utilization of 10 departments in downtown corporate campus toward the standard. In 2014, REMD has assisted 6 departments in reducing their space use, through the SAC space request process. In 2015, our target will be 10 departments reducing space use.
- ★ Increase lease revenues by 10%. Due to consolidation initiatives occurring in 2013 and 2014, REM will be able to increase lease revenues by 10% for 2015 over 2014.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of professional services completed within 10% of original budget	100%	100%	95%
% of construction contracts completed within 10% of budget	100%	93%	95%
% of completed projects within approved schedule	96%	96%	90%
Number of departments improving space utilization	7	12	15
Number of departments reducing space use	3	8	10
Revenues generated through building leases and licenses	\$4.4M	\$5.4M	\$6.0M

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,087,685	1,383,441	1,987,187	1,987,187	603,746
170/501510 Mandatory Medicare Costs	9,793	11,814	28,816	28,816	17,002
183/501770 Seminars for Professional Employees	(288)	4,200	5,700	5,700	1,500
185/501810 Professional and Technical Membership Fees	1,742	3,500	2,900	2,900	(600)
186/501860 Training Programs for Staff Personnel			500	500	500
190/501970 Transportation and Other Travel Expenses for Employees	2,260	5,600	6,100	6,100	500
Personal Services Total	1,101,192	1,408,555	2,031,203	2,031,203	622,648
Contractual Services					
220/520150 Communication Services	5,382	5,904	8,859	8,859	2,955
225/520260 Postage	53	485	500	500	15
228/520280 Delivery Services		291	100	100	(191)
241/520491 Internal Graphics and Reproduction Services	290	2,000	1,000	1,000	(1,000)
260/520830 Professional and Managerial Services		3,395	17,000	17,000	13,605
Contractual Services Total	5,725	12,075	27,459	27,459	15,384
Supplies and Materials					
350/530600 Office Supplies	2,285	4,400	4,700	4,700	300
353/530640 Books, Periodicals, Publications, Archives and Data Services	234	450	500	500	50
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	1,112	2,425	2,500	2,500	75
388/531650 Computer Operation Supplies	414	2,910	3,000	3,000	90
Supplies and Materials Total	4,045	10,185	10,840	10,840	655
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	63,000			(63,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			150,000	150,000	150,000
Operations and Maintenance Total	5,178	63,000	150,000	150,000	87,000
Rental and Leasing					
630/550010 Rental of Office Equipment	3,337	3,352			(3,352)
630/550018 County Wide Canon Photocopier Lease			5,500	5,500	5,500
Rental and Leasing Total	3,337	3,352	5,500	5,500	2,148
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(80,043)	(80,781)	(80,781)	(738)
Contingency and Special Purposes Total		(80,043)	(80,781)	(80,781)	(738)
Operating Funds Total	1,119,477	1,417,124	2,144,221	2,144,221	727,097
(717) New/Replacement Capital Equipment - 71700031					
521/560420 Institutional Equipment	1,850,728				
	1,850,728				
Capital Equipment Request Total	1,850,728				

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

DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 0311291								
0087	Director of Capital Planning & Policy	24	1.0	135,000				
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	100,000	1.0	100,000
6235	Bureau Chief - Asset Management	24			1.0	145,000	1.0	145,000
5661	Deputy Bureau Chief	24			1.0	110,000	1.0	110,000
5236	Assistant to Director	23	1.0	73,350	1.0	74,823	1.0	74,823
6080	Energy Manager	23	1.0	95,784	1.0	97,411	1.0	97,411
0294	Administrative Analyst IV	22	2.0	174,086	1.0	99,341	1.0	99,341
0051	Administrative Assistant V	20	1.0	60,281				
0620	Legislative Coordinator I	20	1.0	65,888	1.0	67,120	1.0	67,120
0854	Public Information Officer	20		1		1		1
0907	Clerk V	11	1.0	42,941				
			9.0	\$747,331	7.0	\$693,696	7.0	\$693,696
02 Capital Planning and Policy - 0311292								
0087	Director of Capital Planning & Policy	24			1.0	123,889	1.0	123,889
5205	Deputy Director	24	1.0	95,000	1.0	110,000	1.0	110,000
1054	Project Director IV	23	1.0	107,058	1.0	109,216	1.0	109,216
6241	ADA Compliance Project Director	23	1.0	80,043	1.0	80,781	1.0	80,781
0294	Administrative Analyst IV	22			1.0	78,286	1.0	78,286
1053	Project Director III	22	2.0	164,536	2.0	167,808	2.0	167,808
0175	Planner V	21	1.0	76,442	1.0	76,484	1.0	76,484
1052	Project Director II	21	1.0	93,391	1.0	95,274	1.0	95,274
0051	Administrative Assistant V	20			1.0	61,524	1.0	61,524
0050	Administrative Assistant IV	18	1.0	48,365	1.0	49,836	1.0	49,836
0907	Clerk V	11			1.0	43,772	1.0	43,772
			8.0	\$664,835	12.0	\$996,870	12.0	\$996,870
03 Real Estate Management - 0310103								
0409	Director of Real Estate	24			1.0	123,888	1.0	123,888
6373	Space Planner & Document Manager	23			0.5	41,206	0.5	41,206
0293	Administrative Analyst III	21			1.0	94,156	1.0	94,156
0048	Administrative Assistant III	16			1.0	64,910	1.0	64,910
0624	Real Estate Analyst	23			1.0	70,658	1.0	70,658
					4.5	\$394,818	4.5	\$394,818
Total Salaries and Positions			17.0	\$1,412,166	23.5	\$2,085,384	23.5	\$2,085,384
Turnover Adjustment				(23,631)		(98,197)		(98,197)
Operating Funds Total			17.0	\$1,388,535	23.5	\$1,987,187	23.5	\$1,987,187

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	330,000	6.0	712,777	6.0	712,777
23	4.0	356,235	5.5	474,095	5.5	474,095
22	4.0	338,622	4.0	345,435	4.0	345,435
21	2.0	169,833	3.0	265,914	3.0	265,914
20	2.0	126,170	2.0	128,645	2.0	128,645
18	1.0	48,365	1.0	49,836	1.0	49,836
16			1.0	64,910	1.0	64,910
11	1.0	42,941	1.0	43,772	1.0	43,772
Total Salaries and Positions	17.0	\$1,412,166	23.5	\$2,085,384	23.5	\$2,085,384
Turnover Adjustment		(23,631)		(98,197)		(98,197)
Operating Funds Total	17.0	\$1,388,535	23.5	\$1,987,187	23.5	\$1,987,187

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

The Purpose of the Department of Facilities Management is to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to provide a safe, reliable, and clean environment, conducive and supportive to carrying out the business and services of the County.

Mandates and Key Activities

- Federal Department of Justice Agreed Order (DOJ)
- Federal Department of Junvenile Justice Memorandum of Agreement
- Operate buildings in an energy efficient manner
- Life safety requirements of authorities having jurisdiction

Discussion of 2014 Activities and 2015 Initiatives

2014

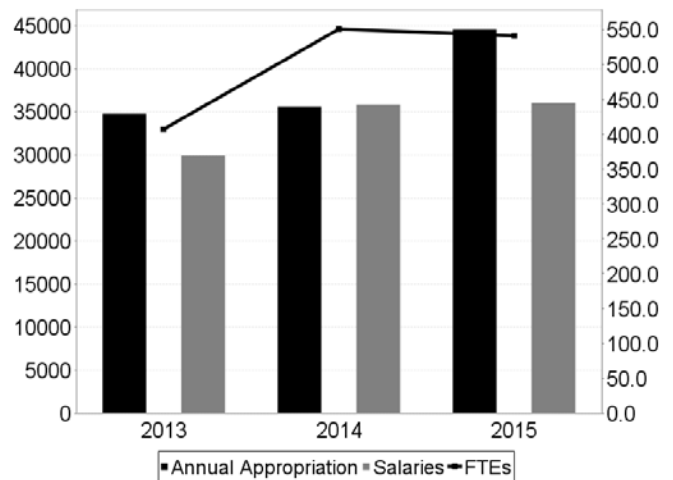
- Compliance: DOJ Agreement, Ensuring Life Safety Code Compliance in all facilities
- Outlying: Maintenance of all facilities outside the Department of Corrections (DOC), including the Juvenile Temporary Detention Center (JTDC), the largest single site Juvenile Detention Center in the Nation. Square footage 5,959,773.
- DOC: Maintenance of the Department of Corrections, the largest single site jail in the nation, for approximately 9,000 inmates and 7,000 employees, in addition, a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Square footage 5,032,710.
- Custodial: Sanitizing all facilities outside the Department of Corrections. Total tenant square footage of 3,983,000 with an additional 2,244,501 in garage space.
- Engineering: Building operations, including engineers, building equipment and preventative maintenance programs at all County Properties; square footage 11,159,306.
- Trades: Repairs and maintenance of all properties; total square footage of 11,420,034.
- City/County Collaboration Water meter installation—22 meters out of 28 complete DOJ
- The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire May of 2014, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved.
- Department of Facilities Management is the first to achieve substantial compliance in all provisions.
- Nine of our provisions have maintained substantial compliance for 18 months and will no longer be a focus during future visits.

2015

- Implementation of handheld devices for at DOC
- Trades Apprentice Program
- Supplemental Labor
- Rolling Inventory
- Energy Star Tracking
- Management of BOT Sites

- Management of Highway Facilities
- Building by Building Budgeting
- New Work Order System & Platform

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	34,782.2	35,583.9	44,578.8
	Adopted	Adopted	Recommended
FTE Positions	407.1	551.0	541.7



STAR Goals/Key Performance Indicators

- ★The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire in whole May of 2014, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved.
- ★This department continues to operate the largest single site jail and juvenile center in the Nation along with nearly 6,000,000 square feet of commercial space at a cost less than the International Facility Management Association (IFMA) pricing benchmark. This price is reflective of an efficient in-house workforce that maintains an aged physical plant.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent substantial compliance determined by DOJ monitor's semi-annual inspection report	100%	100%	100%
Operating and maintenance cost per square foot	\$3.43	\$3.06	\$3.18
custodial cost per square foot	\$1.92	\$1.70	\$1.77
Number of work orders completed	167,036	182,828	195,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	29,664,936	36,006,690	36,001,851	36,001,851	(4,839)
120/501210 Overtime Compensation	401,571	650,000	500,000	500,000	(150,000)
129/501300 Salaries and Wages of Seasonal Work Employees			124,968	124,968	124,968
170/501510 Mandatory Medicare Costs	259,709	318,589	530,879	530,879	212,290
172/501540 Workers' Compensation	886,825	1,100,000	1,250,000	1,250,000	150,000
183/501770 Seminars for Professional Employees	16,900	28,000	5,000	5,000	(23,000)
185/501810 Professional and Technical Membership Fees	3,418	7,000	6,000	6,000	(1,000)
186/501860 Training Programs for Staff Personnel			25,000	25,000	25,000
190/501970 Transportation and Other Travel Expenses for Employees	15,739	15,728	16,000	16,000	272
Personal Services Total	31,249,097	38,126,007	38,459,698	38,459,698	333,691
Contractual Services					
215/520050 Scavenger Services	62,630	98,795	100,000	100,000	1,205
220/520150 Communication Services	33,200	51,304	50,229	50,229	(1,075)
225/520260 Postage	123	854	600	600	(254)
228/520280 Delivery Services	19	485	500	500	15
235/520390 Contractual Maintenance Services	290,489	368,115	350,000	350,000	(18,115)
240/520490 External Graphics and Reproduction Services	341	1,000			(1,000)
241/520491 Internal Graphics and Reproduction Services	3,161	3,500	3,500	3,500	
260/520830 Professional and Managerial Services	2,246	18,500	10,000	10,000	(8,500)
272/521050 Medical Consultation Services	510	3,764	3,760	3,760	(4)
278/521200 Laboratory Related Services	3,796	9,925	5,000	5,000	(4,925)
Contractual Services Total	396,515	556,242	523,589	523,589	(32,653)
Supplies and Materials					
320/530100 Wearing Apparel	5,920	7,976	5,000	5,000	(2,976)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	369,058	486,360	300,000	300,000	(186,360)
333/530270 Institutional Supplies	2,159,113	2,673,437	2,600,000	2,600,000	(73,437)
350/530600 Office Supplies	27,558	36,860	28,500	28,500	(8,360)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,166	3,000	3,000	3,000	
Supplies and Materials Total	2,562,815	3,207,633	2,936,500	2,936,500	(271,133)
Operations and Maintenance					
401/540010 Fuel Oil/Heat	45,000	89,066	72,000	72,000	(17,066)
440/540130 Maintenance and Repair of Office Equipment	10,915	12,300	13,000	13,000	700
441/540170 Maintenance and Repair of Data Processing Equipment and Software		4,689	4,689	4,689	
444/540250 Maintenance and Repair of Automotive Equipment	54,274	72,750	55,000	55,000	(17,750)
445/540290 Operation of Automotive Equipment	32,462	38,800	20,000	20,000	(18,800)
449/540310 Op., Maint. and Repair of Institutional Equipment	3,600	11,640	15,000	15,000	3,360
450/540350 Maintenance and Repair of Plant Equipment	2,571,650	2,950,926	2,600,000	2,600,000	(350,926)
461/540370 Maintenance of Facilities	13,026	38,800	40,000	40,000	1,200
490/540430 Site Improvements	14,782	24,250	25,000	25,000	750
Operations and Maintenance Total	2,745,707	3,243,221	2,844,689	2,844,689	(398,532)
Rental and Leasing					
630/550010 Rental of Office Equipment	13,254	13,314			(13,314)
630/550018 County Wide Canon Photocopier Lease			17,254	17,254	17,254
638/550100 Rental of Institutional Equipment	48,758	96,936	50,000	50,000	(46,936)
Rental and Leasing Total	62,012	110,250	67,254	67,254	(42,996)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,244,625)	(9,659,500)	(252,961)	(252,961)	9,406,539
Contingency and Special Purposes Total	(7,244,625)	(9,659,500)	(252,961)	(252,961)	9,406,539
Operating Funds Total	29,771,521	35,583,853	44,578,769	44,578,769	8,994,916
(717) New/Replacement Capital Equipment - 71700200					
510/560410 Fixed Plant Equipment	383,676	500,000	500,000	500,000	
521/560420 Institutional Equipment	115,766	718,500	431,000	431,000	(287,500)
530/560510 Office Furnishings and Equipment		29,590			(29,590)
549/560610 Vehicle Purchase		346,742			(346,742)
570/560440 Telecommunications Equipment		249,600			(249,600)
	499,443	1,844,432	931,000	931,000	(913,432)
Capital Equipment Request Total	499,443	1,844,432	931,000	931,000	(913,432)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2001108								
0263	Director	24	1.0	133,147				
5205	Deputy Director	24	2.0	199,667				
0254	Business Manager IV	23	1.0	89,769				
5316	Director of Custodial Services	23	1.0	71,792				
0550	Project Manager-Support Services	21	1.0	81,039				
0253	Business Manager III	22	1.1	100,193				
2316	Supervisor of Mechanics II	22	1.0	68,919				
2347	General Foreman	22	1.0	80,901				
0293	Administrative Analyst III	21	2.0	177,306				
2276	Technical Service Supervisor	21	1.0	95,347				
2297	Construction Manager/Correctional Facilities	21	1.0	94,728				
2315	Supervisor of Mechanics I	21	2.0	142,670				
0051	Administrative Assistant V	20	1.0	83,783				
0252	Business Manager II	20	2.0	158,133				
1334	Construction Manager/Jails	20	1.0	89,259				
1712	Safety Officer	20	1.0	67,689				
2229	Specifications Engineer III	20	1.0	78,213				
0050	Administrative Assistant IV	18	6.0	383,549				
0232	Cost Analyst II	17	2.0	110,726				
0048	Administrative Assistant III	16	2.0	121,934				
0047	Administrative Assistant II	14	4.0	189,205				
0046	Administrative Assistant I	12	1.0	42,695				
0907	Clerk V	11	2.0	88,594				
0955	Data Entry Operator III	11	3.0	113,844				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,165				
			42.1	\$2,907,267				
02 110- Bonded Trades - 2001131								
2342	Pipe Coverer	X	3.0	284,232				
2388	Pipe Coverer Material Handler	X	3.0	213,159				
			6.0	\$497,391				
04 Apprenticeship Programs - 2001133								
4009	Operating Engineer Apprentice	XA2	2.0	56,160				
4008	Apprentice	XA1	2.0	100,000				
			4.0	\$156,160				
02 Skilled Tradesmen								
01 Architectural Ironworker - 2001109								
2335	Architectural Iron Worker Foreman	X	1.0	90,376				
2336	Architectural Iron Worker	X	8.0	672,257				
			9.0	\$762,633				
02 Bricklayer - 2001110								
2311	Bricklayer	X	3.0	248,853				
			3.0	\$248,853				
03 Carpenter - 2001111								
2318	Carpenter Foreman	X	3.7	343,358				
2317	Carpenter	X	24.0	2,072,688				
6074	General Foreman of Carpenters	X		6,511				
			27.7	\$2,422,557				

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Electrical Technician - 2001112								
2346	Electrical Equipment Technician Foreman	X	1.0	93,184				
2328	Electrical Equipment Technician	X	7.5	655,200				
			8.5	\$748,384				
05 Electrician - 2001113								
2326	Electrician Foreman	X	3.0	279,552				
2324	Electrician	X	31.0	2,708,160				
6072	General Foreman of Electricians	X		6,027				
			34.0	\$2,993,739				
06 Elevator Mechanic - 2001114								
1413	Elevator Mechanic	X	1.0	101,005				
			1.0	\$101,005				
07 Glazier - 2001115								
2320	Glazier	X	2.0	164,320				
			2.0	\$164,320				
08 Laborer - 2001116								
2392	Laborer	X	5.0	376,480				
2395	Laborer Foreman	X		2,276				
			5.0	\$378,756				
10 Locksmith - 2001117								
2334	Master Locksmith	X	1.0	83,616				
			1.0	\$83,616				
11 Machinist - 2001118								
2339	Machinist Foreman	X	1.0	95,784				
2331	Machinist	X	3.0	271,752				
			4.0	\$367,536				
12 Painter - 2001119								
2356	Painter Foreman	X	3.0	280,800				
2354	Painter	X	26.0	2,163,201				
6075	General Foreman of Painters	X		6,000				
			29.0	\$2,450,001				
14 Plasterer - 2000220								
2361	Plasterer	X	1.0	92,040				
			1.0	\$92,040				
15 Plumber - 2001120								
2352	Plumber Foreman	X	3.0	293,280				
2350	Plumber	X	23.0	2,152,800				
6073	General Foreman of Plumbers	X		6,000				
			26.0	\$2,452,080				
16 Refrigeration Man - 2001121								
2343	Refrigerator Man	X	2.0	187,408				
			2.0	\$187,408				
17 Sign Painter - 2001122								
2359	Sign Painter (Shopman)	X	1.0	67,788				
			1.0	\$67,788				
18 Steamfitter - 2001123								
2345	Steamfitter Foreman	X		6,247				
2344	Steamfitter	X	5.0	468,520				
			5.0	\$474,767				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19 Tinsmith - 2001124								
2341	Tinsmith Foreman	X		6,787				
2340	Tinsmith	X	4.0	339,540				
			4.0	\$346,327				
44 Building Custodian - 2001134								
2405	Building Custodian II	20	6.0	371,509				
			6.0	\$371,509				
45 Elevator Operator - 2001135								
4732	Information Elevator Operator	X15	1.0	36,594				
2435	Elevator Operator	X14	1.0	40,918				
4731	Information Elevator Starter	X14	5.0	191,618				
			7.0	\$269,130				
46 Janitorial - 2001136								
2413	Janitor III	X10	13.0	604,397				
2412	Janitor II	X09	138.0	5,324,713				
			151.0	\$5,929,110				
47 Marble Polisher - 2001137								
2431	Marble Polisher	X		1				
				\$1				
48 Window Washer - 2001138								
2433	Window Washer I	X17	11.0	532,985				
2434	Window Washer II	X18	2.0	103,601				
			13.0	\$636,586				
03 Physical Plant And Building Operations								
01 Fireman - 2001125								
2443	Fireman	X	2.0	137,692				
2446	Fireman Helper	X	1.0	65,870				
			3.0	\$203,562				
02 Mechanical Assistant - 2001126								
2444	Boiler Washer	X	1.0	68,846				
2445	Mechanical Assistant	X	21.0	1,445,767				
			22.0	\$1,514,613				
03 Operating Engineer IV - 2001127								
2454	Operating Engineer IV	X	2.0	225,806				
			2.0	\$225,806				
04 Operating Engineer III - 2001128								
2453	Operating Engineer III	X	7.0	704,564				
			7.0	\$704,564				
05 Operating Engineer II - 2001129								
2452	Operating Engineer II	X	12.0	1,096,752				
			12.0	\$1,096,752				
06 Operating Engineer I - 2001130								
2451	Operating Engineer I	X	100.7	8,749,132				
			100.7	\$8,749,132				
07 Warehouse Operations - 2000307								
2461	Security Officer III	13	1.0	50,809				
2460	Security Officer II	11	8.0	319,050				
2422	Custodial Worker II	X05	3.0	110,758				
			12.0	\$480,617				

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Countywide - 2001001								
0263	Director	24			1.0	135,000	1.0	135,000
5205	Deputy Director	24			2.0	207,833	2.0	207,833
0254	Business Manager IV	23			1.0	91,471	1.0	91,471
0550	Project Manager-Support Services	21			1.0	82,665	1.0	82,665
0253	Business Manager III	22			1.0	95,056	1.0	95,056
0293	Administrative Analyst III	21			1.0	85,831	1.0	85,831
2412	Janitor II	X09			1.0	36,432	1.0	36,432
2339	Machinist Foreman	X			1.0	96,554	1.0	96,554
2346	Electrical Equipment Technician Foreman	X			1.0	95,680	1.0	95,680
1413	Elevator Mechanic	X			1.0	103,792	1.0	103,792
2344	Steamfitter	X			1.0	95,680	1.0	95,680
2361	Plasterer	X			1.0	100,360	1.0	100,360
2454	Operating Engineer IV	X			1.0	118,893	1.0	118,893
4008	Apprentice	XA1			4.0	200,000	4.0	200,000
5316	Director of Custodial Services	23			1.0	73,243	1.0	73,243
2316	Supervisor of Mechanics II	22			1.0	69,239	1.0	69,239
2315	Supervisor of Mechanics I	21			1.0	82,857	1.0	82,857
5365	Construction Manager/JTDC	21			1.0	91,053	1.0	91,053
0051	Administrative Assistant V	20			1.0	85,504	1.0	85,504
0252	Business Manager II	20			2.0	161,317	2.0	161,317
1712	Safety Officer	20			1.0	69,053	1.0	69,053
2229	Specifications Engineer III	20			1.0	83,236	1.0	83,236
0050	Administrative Assistant IV	18			4.0	247,941	4.0	247,941
0232	Cost Analyst II	17			2.0	113,361	2.0	113,361
0048	Administrative Assistant III	16			1.0	60,100	1.0	60,100
0047	Administrative Assistant II	14			3.0	140,617	3.0	140,617
0046	Administrative Assistant I	12			1.0	43,059	1.0	43,059
0907	Clerk V	11			2.0	90,348	2.0	90,348
0955	Data Entry Operator III	11			1.0	29,900	1.0	29,900
					41.0	\$2,986,075	41.0	\$2,986,075
09 County Building - 2001002								
2276	Technical Service Supervisor	21			1.0	97,266	1.0	97,266
2405	Building Custodian II	20			1.0	55,892	1.0	55,892
2433	Window Washer I	X17			2.0	99,100	2.0	99,100
2413	Janitor III	X10			2.0	92,706	2.0	92,706
2412	Janitor II	X09			21.0	780,019	21.0	780,019
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2392	Laborer	X			1.0	76,960	1.0	76,960
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2326	Electrician Foreman	X			1.0	95,680	1.0	95,680
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2317	Carpenter	X			2.0	176,884	2.0	176,884
2324	Electrician	X			3.0	268,320	3.0	268,320
2350	Plumber	X			1.0	95,784	1.0	95,784
2354	Painter	X			1.0	84,760	1.0	84,760
2445	Mechanical Assistant	X			2.0	137,692	2.0	137,692
					45.0	\$2,717,888	45.0	\$2,717,888
10 Hawthorne Warehouse - 2001003								
2347	General Foreman	22			1.0	82,536	1.0	82,536
2422	Custodial Worker II	X05			1.0	36,434	1.0	36,434

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2412	Janitor II	X09			1.0	38,830	1.0	38,830
2451	Operating Engineer I	X			2.0	182,916	2.0	182,916
2445	Mechanical Assistant	X			2.0	137,692	2.0	137,692
					7.0	\$478,408	7.0	\$478,408
11 Rockwell Warehouse - 2001004								
2461	Security Officer III	13			1.0	50,809	1.0	50,809
2460	Security Officer II	11			8.0	324,082	8.0	324,082
2422	Custodial Worker II	X05			2.0	74,704	2.0	74,704
2412	Janitor II	X09			2.0	76,718	2.0	76,718
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832
2342	Pipe Coverer	X			3.0	292,968	3.0	292,968
2392	Laborer	X			1.0	76,960	1.0	76,960
2388	Pipe Coverer Material Handler	X			3.0	219,711	3.0	219,711
2317	Carpenter	X			1.0	88,442	1.0	88,442
2354	Painter	X			2.0	169,520	2.0	169,520
					27.0	\$1,739,746	27.0	\$1,739,746
12 Forensic Institute - 2001005								
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					7.0	\$622,399	7.0	\$622,399
13 Domestic Violence - 2001006								
2433	Window Washer I	X17			1.0	49,550	1.0	49,550
4731	Information Elevator Starter	X14			1.0	40,918	1.0	40,918
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			7.0	274,206	7.0	274,206
2451	Operating Engineer I	X			6.0	548,749	6.0	548,749
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2443	Fireman	X			1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					19.0	\$1,195,755	19.0	\$1,195,755
14 Skokie Courthouse - 2001007								
2405	Building Custodian II	20			1.0	69,102	1.0	69,102
2433	Window Washer I	X17			1.0	44,206	1.0	44,206
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			12.0	466,509	12.0	466,509
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2354	Painter	X			1.0	84,760	1.0	84,760
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					23.0	\$1,344,983	23.0	\$1,344,983
15 Rolling Meadows Courthouse - 2001008								
2433	Window Washer I	X17			1.0	49,550	1.0	49,550
2434	Window Washer II	X18			1.0	54,051	1.0	54,051
4731	Information Elevator Starter	X14			1.0	36,750	1.0	36,750
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			13.0	488,079	13.0	488,079
2451	Operating Engineer I	X			6.0	548,748	6.0	548,748
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2317	Carpenter	X			1.0	88,442	1.0	88,442

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2324	Electrician	X			1.0	89,440	1.0	89,440
2354	Painter	X			1.0	84,760	1.0	84,760
					27.0	\$1,584,460	27.0	\$1,584,460
16 Maywood Courthouse - 2001009								
2405	Building Custodian II	20			1.0	57,849	1.0	57,849
2433	Window Washer I	X17			1.0	46,659	1.0	46,659
4731	Information Elevator Starter	X14			1.0	36,594	1.0	36,594
2413	Janitor III	X10			1.0	43,649	1.0	43,649
2412	Janitor II	X09			11.0	439,414	11.0	439,414
2451	Operating Engineer I	X			6.0	548,748	6.0	548,748
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2356	Painter Foreman	X				1		1
2317	Carpenter	X			1.0	88,442	1.0	88,442
2324	Electrician	X			1.0	89,440	1.0	89,440
2350	Plumber	X			1.0	95,784	1.0	95,784
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					27.0	\$1,705,331	27.0	\$1,705,331
17 Bridgeview Courthouse - 2001010								
2405	Building Custodian II	20			1.0	79,855	1.0	79,855
2433	Window Washer I	X17			1.0	46,659	1.0	46,659
4731	Information Elevator Starter	X14			1.0	40,918	1.0	40,918
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			12.0	458,621	12.0	458,621
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2328	Electrical Equipment Technician	X			1.0	89,440	1.0	89,440
2354	Painter	X			1.0	84,760	1.0	84,760
					24.0	\$1,402,183	24.0	\$1,402,183
18 Markham Courthouse - 2001011								
2433	Window Washer I	X17				1		1
2434	Window Washer II	X18			1.0	54,051	1.0	54,051
4731	Information Elevator Starter	X14			1.0	37,497	1.0	37,497
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			12.0	479,152	12.0	479,152
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2317	Carpenter	X			2.0	176,884	2.0	176,884
2324	Electrician	X			1.0	89,440	1.0	89,440
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					26.0	\$1,613,694	26.0	\$1,613,694
19 Criminal Courts Building - 2001012								
2297	Construction Manager/Correctional Facilities	21			1.0	96,637	1.0	96,637
2405	Building Custodian II	20			1.0	58,575	1.0	58,575
0050	Administrative Assistant IV	18			1.0	73,963	1.0	73,963
2433	Window Washer I	X17			2.0	99,100	2.0	99,100
4732	Information Elevator Operator	X15			1.0	38,834	1.0	38,834
2413	Janitor III	X10			2.0	88,659	2.0	88,659
2412	Janitor II	X09			25.0	964,684	25.0	964,684
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2392	Laborer	X			1.0	76,960	1.0	76,960
2326	Electrician Foreman	X			2.0	191,360	2.0	191,360
2356	Painter Foreman	X			1.0	95,160	1.0	95,160
2453	Operating Engineer III	X			2.0	211,786	2.0	211,786
2311	Bricklayer	X			1.0	86,487	1.0	86,487
2317	Carpenter	X			5.0	442,210	5.0	442,210
2324	Electrician	X			5.0	447,200	5.0	447,200
2328	Electrical Equipment Technician	X			2.0	178,880	2.0	178,880
2336	Architectural Iron Worker	X			1.0	89,232	1.0	89,232
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2350	Plumber	X			2.0	191,568	2.0	191,568
2354	Painter	X			2.0	169,520	2.0	169,520
2445	Mechanical Assistant	X			1.0	68,828	1.0	68,828
					63.0	\$4,121,192	63.0	\$4,121,192
20 Juvenile East - 2001013								
2451	Operating Engineer I	X			10.7	983,174	10.7	983,174
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2317	Carpenter	X			6.0	530,652	6.0	530,652
2324	Electrician	X			2.0	178,880	2.0	178,880
2336	Architectural Iron Worker	X			2.0	178,464	2.0	178,464
2343	Refrigerator Man	X			1.0	95,680	1.0	95,680
2350	Plumber	X			3.0	287,352	3.0	287,352
2354	Painter	X			3.0	254,280	3.0	254,280
2359	Sign Painter (Shopman)	X			1.0	67,788	1.0	67,788
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
4009	Operating Engineer Apprentice	XA2			1.0	28,080	1.0	28,080
					31.7	\$2,779,089	31.7	\$2,779,089
21 Juvenile West - 2001014								
2405	Building Custodian II	20			1.0	57,462	1.0	57,462
0050	Administrative Assistant IV	18			1.0	69,109	1.0	69,109
0048	Administrative Assistant III	16			1.0	64,266	1.0	64,266
0047	Administrative Assistant II	14			1.0	51,385	1.0	51,385
0955	Data Entry Operator III	11			2.0	86,255	2.0	86,255
2433	Window Washer I	X17			2.0	96,209	2.0	96,209
2413	Janitor III	X10			2.0	88,658	2.0	88,658
2412	Janitor II	X09			21.0	785,261	21.0	785,261
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2352	Plumber Foreman	X			1.0	99,944	1.0	99,944
					33.0	\$1,492,191	33.0	\$1,492,191
22 DOC - Minimum Security - 2001015								
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2335	Architectural Iron Worker Foreman	X			1.0	94,432	1.0	94,432
2352	Plumber Foreman	X			1.0	99,944	1.0	99,944
2311	Bricklayer	X			1.0	86,487	1.0	86,487
2324	Electrician	X			4.0	357,760	4.0	357,760
2350	Plumber	X			1.0	95,784	1.0	95,784
2354	Painter	X			2.0	169,520	2.0	169,520
					16.0	\$1,459,664	16.0	\$1,459,664

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23 DOC - Medium Security - 2001016								
2451	Operating Engineer I	X			12.0	1,097,496	12.0	1,097,496
2452	Operating Engineer II	X			1.0	96,264	1.0	96,264
2352	Plumber Foreman	X			1.0	99,944	1.0	99,944
2356	Painter Foreman	X			1.0	95,160	1.0	95,160
2317	Carpenter	X			3.0	265,326	3.0	265,326
2320	Glazier	X			2.0	166,400	2.0	166,400
2324	Electrician	X			5.0	447,200	5.0	447,200
2328	Electrical Equipment Technician	X			3.0	268,320	3.0	268,320
2331	Machinist	X			3.0	274,062	3.0	274,062
2336	Architectural Iron Worker	X			2.0	178,464	2.0	178,464
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2344	Steamfitter	X			2.0	191,360	2.0	191,360
2350	Plumber	X			5.0	478,920	5.0	478,920
2354	Painter	X			7.0	593,320	7.0	593,320
2443	Fireman	X			1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X			3.0	206,538	3.0	206,538
					52.0	\$4,613,337	52.0	\$4,613,337
24 DOC - Maximum Security - 2001017								
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832
2392	Laborer	X			2.0	153,920	2.0	153,920
2452	Operating Engineer II	X			2.0	192,526	2.0	192,526
2311	Bricklayer	X			1.0	86,487	1.0	86,487
2317	Carpenter	X			3.0	265,326	3.0	265,326
2324	Electrician	X			7.0	626,080	7.0	626,080
2328	Electrical Equipment Technician	X			2.0	178,880	2.0	178,880
2334	Master Locksmith	X			1.0	89,232	1.0	89,232
2336	Architectural Iron Worker	X			2.0	178,464	2.0	178,464
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2343	Refrigerator Man	X			1.0	95,680	1.0	95,680
2344	Steamfitter	X			3.0	287,040	3.0	287,040
2350	Plumber	X			5.0	478,920	5.0	478,920
2354	Painter	X			3.0	254,280	3.0	254,280
2445	Mechanical Assistant	X			4.0	275,384	4.0	275,384
					41.0	\$3,613,768	41.0	\$3,613,768
25 DOC - Women - 2001018								
2451	Operating Engineer I	X			2.0	182,916	2.0	182,916
2324	Electrician	X			1.0	89,440	1.0	89,440
2350	Plumber	X			3.0	287,352	3.0	287,352
2354	Painter	X			2.0	169,520	2.0	169,520
					8.0	\$729,228	8.0	\$729,228
26 DOC - Health - 2001019								
2451	Operating Engineer I	X			1.0	91,458	1.0	91,458
2324	Electrician	X			1.0	89,440	1.0	89,440
2336	Architectural Iron Worker	X			1.0	89,232	1.0	89,232
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2350	Plumber	X			2.0	191,568	2.0	191,568
2354	Painter	X			2.0	169,520	2.0	169,520
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					9.0	\$785,781	9.0	\$785,781

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
27 DOC - Powerhouse - 2001020								
2451	Operating Engineer I	X			10.0	914,580	10.0	914,580
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2453	Operating Engineer III	X				1		1
2324	Electrician	X			1.0	89,440	1.0	89,440
2444	Boiler Washer	X			1.0	68,846	1.0	68,846
2446	Fireman Helper	X			1.0	65,870	1.0	65,870
4009	Operating Engineer Apprentice	XA2			1.0	28,080	1.0	28,080
					15.0	\$1,263,080	15.0	\$1,263,080
Total Salaries and Positions			551.0	\$38,084,010	541.7	\$38,248,252	541.7	\$38,248,252
Turnover Adjustment				(2,253,031)		(2,246,401)		(2,246,401)
Operating Funds Total			551.0	\$35,830,979	541.7	\$36,001,851	541.7	\$36,001,851

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	56,160	2.0	56,160	2.0	56,160
XA1	2.0	100,000	4.0	200,000	4.0	200,000
X18	2.0	103,601	2.0	108,102	2.0	108,102
X17	11.0	532,985	11.0	531,034	11.0	531,034
X15	1.0	36,594	1.0	38,834	1.0	38,834
X14	6.0	232,536	5.0	192,677	5.0	192,677
X10	13.0	604,397	12.0	555,557	12.0	555,557
X09	138.0	5,324,713	138.0	5,287,925	138.0	5,287,925
X05	3.0	110,758	3.0	111,138	3.0	111,138
X	315.9	27,333,631	309.7	27,653,098	309.7	27,653,098
24	3.0	332,814	3.0	342,833	3.0	342,833
23	2.0	161,561	2.0	164,714	2.0	164,714
22	3.1	250,013	3.0	246,831	3.0	246,831
21	7.0	591,090	6.0	536,309	6.0	536,309
20	12.0	848,586	11.0	777,845	11.0	777,845
18	6.0	383,549	6.0	391,013	6.0	391,013
17	2.0	110,726	2.0	113,361	2.0	113,361
16	2.0	121,934	2.0	124,366	2.0	124,366
14	4.0	189,205	4.0	192,002	4.0	192,002
13	1.0	50,809	1.0	50,809	1.0	50,809
12	1.0	42,695	1.0	43,059	1.0	43,059
11	14.0	565,653	13.0	530,585	13.0	530,585
Total Salaries and Positions	551.0	\$38,084,010	541.7	\$38,248,252	541.7	\$38,248,252
Turnover Adjustment		(2,253,031)		(2,246,401)		(2,246,401)
Operating Funds Total	551.0	\$35,830,979	541.7	\$36,001,851	541.7	\$36,001,851

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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
310 - Office of the Chief Judge	24,020,913	30,532,172	37,813,059	37,389,335	6,857,163
280 - Adult Probation Department	30,626,484	38,469,407	44,167,072	38,271,243	(198,164)
300 - Judiciary	6,792,975	10,694,701	10,805,468	10,305,468	(389,233)
305 - Public Guardian	14,155,440	17,604,737	17,780,509	17,777,309	172,572
312 - Forensic Clinical Services	1,666,099	2,601,474	2,560,690	2,560,690	(40,784)
313 - Social Service	8,923,180	10,617,253	10,377,477	10,377,477	(239,776)
326 - Juvenile Probation and Court Services	26,239,924	31,761,874	37,118,194	33,499,795	1,737,921
440 - Juvenile Temporary Detention Center	38,904,819	50,848,706	58,169,576	53,269,139	2,420,433
Public Safety Fund Total	151,329,835	193,130,324	218,792,045	203,450,456	10,320,132
Special Purpose Funds					
531 - Circuit Court - Illinois Dispute Resolution Fund	195,510	225,000	295,000	295,000	70,000
532 - Adult Probation/Probation Service Fee Fund	3,168,445	4,324,052	4,427,766	4,427,766	103,714
538 - Juvenile Probation - Supplementary Officers	2,775,731	3,240,516			(3,240,516)
541 - Social Service/Probation and Court Services Fund	1,184,047	2,944,994	2,943,071	2,943,071	(1,923)
572 - Children's Waiting Room Revenue Fund	1,914,697	3,085,407	2,427,159	2,427,159	(658,248)
574 - Mental Health Special Revenue Fund	517,500	1,035,000	800,000	800,000	(235,000)
575 - Peer Court Special Revenue Fund	547,500	1,095,000	450,000	450,000	(645,000)
576 - Drug Court Special Revenue Fund	255,000	510,000	400,000	400,000	(110,000)
Special Purpose Funds Total	10,558,431	16,459,969	11,742,996	11,742,996	(4,716,973)
Restricted					
618 - CJ Drug Court Enhancement Program		200,000	187,923	187,923	(12,077)
620 - CJ Access And Visitation		94,705	136,293	136,293	41,588
667 - CJ JAIBG Employment Training and Placement			90,000	90,000	90,000
683 - AP Mental Health Program		16,809			(16,809)
693 - CJ Adult Redeploy Initiative		24,000			(24,000)
770 - JTDC Illinois Lunch Breakfast		15,000	13,943	13,943	(1,057)
773 - JTDC Illinois National Breakfast		258,000	263,523	263,523	5,523
774 - JTDC Illinois National School Lunch/Snack		479,000	499,140	499,140	20,140
775 - CJ Family Drug Court		646,258			(646,258)
778 - CJ Parentage Child Support Court		1,526,736	1,526,737	1,526,737	1
793 - CJ Adult Redeploy		786,819	915,100	915,100	128,281
798 - CJ Domestic Violence Prevention Program		77,000	35,100	35,100	(41,900)
818 - CJ Family Violence Prevention Program		33,040			(33,040)
820 - CJ Juvenile Detention Alternative Initiatives		136,820	185,645	185,645	48,825
822 - CJ Juvenile Redeploy		15,000			(15,000)
827 - CJ Partner Abuse Intervention		28,065	34,776	34,776	6,711
835 - CJ Pre-Employment Program		33,444	36,444	36,444	3,000
838 - Chief Judge Domestic Violence Service Enhancement			499,822	499,822	499,822
Restricted Total		4,370,696	4,424,446	4,424,446	53,750
Total Appropriations	161,888,266	213,960,989	234,959,487	219,617,898	5,656,909

BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
310 - Office of the Chief Judge	465.0	473.5	473.5	8.5
280 - Adult Probation Department	589.5	685.0	620.0	30.5
300 - Judiciary	437.0	437.0	437.0	
305 - Public Guardian	239.4	238.8	238.8	(0.6)
312 - Forensic Clinical Services	30.0	30.1	30.1	0.1
313 - Social Service	196.3	197.0	197.0	0.7
326 - Juvenile Probation and Court Services	392.8	452.5	449.5	56.7
440 - Juvenile Temporary Detention Center	663.0	715.0	700.0	37.0
Public Safety Fund Total	3,013.0	3,228.9	3,145.9	132.9
Special Purpose Funds				
538 - Juvenile Probation - Supplementary Officers	52.0			(52.0)
572 - Children's Waiting Room Revenue Fund	26.4	30.0	30.0	3.6
Special Purpose Funds Total	78.4	30.0	30.0	(48.4)
Restricted				
620 - CJ Access And Visitation	2.0	2.0	2.0	
778 - CJ Parentage Child Support Court	16.0	17.0	17.0	1.0
793 - CJ Adult Redeploy	4.0	2.4	2.4	(1.6)
798 - CJ Domestic Violence Prevention Program	1.0	1.0	1.0	
838 - Chief Judge Domestic Violence Service Enhancement		1.0	1.0	1.0
Restricted Total	23.0	23.4	23.4	0.4
Total Positions	3,114.4	3,282.3	3,199.3	84.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	123,113,277	157,001,292	168,218,258	160,320,342	3,319,050
119/501190 Scheduled Salary Adjustment		20,000			(20,000)
120/501210 Overtime Compensation	5,185,277	5,391,303	6,215,783	6,185,783	794,480
124/501250 Employee Health Insurance Allotment	1,267				
130/501320 Salaries and Wages of Extra Employees	38,958				
133/501360 Per Diem Personnel	552,752	796,032	796,032	796,032	
136/501400 Differential Pay	51,427	73,200	73,200	73,200	
169/501490 Reclassification of Position Adjustments		117,272			(117,272)
170/501510 Mandatory Medicare Costs	1,086,864	1,399,616	2,541,950	2,455,699	1,056,083
172/501540 Workers' Compensation	2,755,696	2,512,500	2,562,500	2,562,500	50,000
174/501570 Pension	4				
176/501610 Health Insurance	350				
183/501770 Seminars for Professional Employees	16,180	27,000	27,000	27,000	
185/501810 Professional and Technical Membership Fees	13,385	15,240	15,670	15,670	430
186/501860 Training Programs for Staff Personnel	123,754	200,150	208,000	208,000	7,850
189/501950 Allowances Per Collective Bargaining Agreement	474,166	610,250	626,850	626,850	16,600
190/501970 Transportation and Other Travel Expenses for Employees	576,286	749,800	802,000	802,000	52,200
Personal Services Total	133,989,643	168,913,655	182,087,243	174,073,076	5,159,421
Contractual Services					
214/520030 Armored Car Service		359	360	360	1
215/520050 Scavenger Services	26,868	72,750	55,000	55,000	(17,750)
220/520150 Communication Services	72,402	126,198	103,199	103,199	(22,999)
223/520210 Food Services	804,829	839,486	835,000	835,000	(4,486)
225/520260 Postage	396,567	530,729	616,890	603,823	73,094
228/520280 Delivery Services	7,611	20,370	21,000	21,000	630
235/520390 Contractual Maintenance Services	6,898	48,500	50,000	50,000	1,500
237/520470 Services for Minors or the Indigent	1,028,269	2,245,350	3,077,000	1,381,000	(864,350)
240/520490 External Graphics and Reproduction Services	40,357	57,822	71,750	62,770	4,948
241/520491 Internal Graphics and Reproduction Services	12,636	102,840	97,840	97,840	(5,000)
245/520610 Advertising For Specific Purposes	6,460	31,040	32,000	32,000	960
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	600	2,500	7,500	7,500	5,000
260/520830 Professional and Managerial Services	5,546,527	7,494,287	11,709,520	10,204,644	2,710,357
261/520890 Legal Fees Regarding Labor Matters	104,955	146,955	300,000	200,000	53,045
263/520930 Legal Fees	10,076	19,400	19,400	19,400	
264/520960 Expert Witnesses	12,528	19,400	19,400	19,400	
267/521010 Juror or Election Judge Fees	2,286,774	3,055,500	3,125,000	3,125,000	69,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	212,836	250,260	246,860	246,860	(3,400)
272/521050 Medical Consultation Services	2,146,372	4,278,812	4,538,370	2,338,380	(1,940,432)
278/521200 Laboratory Related Services	37,888	105,030	107,000	107,000	1,970
295/521290 Special Program Expenses	1,194	9,700	10,000	10,000	300
298/521310 Special or Cooperative Programs	4,814,838	4,886,656	4,330,000	3,238,322	(1,648,334)
298/521336 Juvenile Detention Alternative Initiatives			10,000	10,000	10,000
298/521338 JTDC Nuisance Program			10,000	10,000	10,000
Contractual Services Total	17,577,486	24,343,944	29,393,089	22,778,498	(1,565,446)
Supplies and Materials					
310/530010 Food Supplies	1,404,002	2,037,000	2,200,000	2,200,000	163,000
320/530100 Wearing Apparel	92,380	213,303	210,400	210,400	(2,903)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	96,771	128,040	162,000	162,000	33,960

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
333/530270 Institutional Supplies	189,799	199,820	205,000	205,000	5,180
350/530600 Office Supplies	449,874	516,253	480,100	480,100	(36,153)
353/530640 Books, Periodicals, Publications, Archives and Data Services	240,291	404,299	280,928	280,928	(123,371)
353/530675 County Wide Lexis-Nexis Contract			137,306	137,306	137,306
355/530700 Photographic and Reproduction Supplies	105,519	146,809	167,575	167,575	20,766
388/531650 Computer Operation Supplies	107,663	162,960	187,820	187,820	24,860
Supplies and Materials Total	2,686,299	3,808,484	4,031,129	4,031,129	222,645
Operations and Maintenance					
402/540030 Water and Sewer	1,746	1,746	1,500	1,500	(246)
410/540050 Electricity	268	970	800	800	(170)
422/540070 Gas	8,659	11,446	13,500	13,500	2,054
440/540130 Maintenance and Repair of Office Equipment	21,101	38,900	39,900	39,900	1,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	154,290	154,720	96,000	96,000	(58,720)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,800	4,800	4,800
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	122,844	156,946	160,500	160,500	3,554
445/540290 Operation of Automotive Equipment	153,838	201,130	216,740	197,790	(3,340)
449/540310 Op., Maint. and Repair of Institutional Equipment	371,145	382,545	622,370	622,370	239,825
450/540350 Maintenance and Repair of Plant Equipment	9,141	20,952	21,600	21,600	648
461/540370 Maintenance of Facilities	4,716	12,029	5,550	5,550	(6,479)
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	4,996,530	4,996,530	
480/540410 Maintenance by the Department of Facilities Management	464	485	500	500	15
Operations and Maintenance Total	4,595,609	5,979,369	6,181,290	6,162,340	182,971
Rental and Leasing					
630/550010 Rental of Office Equipment	392,064	423,089	99,740	99,740	(323,349)
630/550018 County Wide Canon Photocopier Lease			355,414	355,414	355,414
634/550060 Rental of Automotive Equipment	103	582	580	580	(2)
660/550130 Rental of Facilities	581,390	700,108	710,320	710,320	10,212
690/550162 Rental and Leasing Not Otherwise Classified	559,181	579,083	930,100	736,219	157,136
Rental and Leasing Total	1,532,739	1,702,862	2,096,154	1,902,273	199,411
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	11,286	41,000			(41,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			53,600	53,600	53,600
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(11,024,765)	(15,943,990)	(9,415,460)	(9,415,460)	6,528,530
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,868,239	4,145,000	4,230,000	3,730,000	(415,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,301	140,000	135,000	135,000	(5,000)
Contingency and Special Purposes Total	(9,051,939)	(11,617,990)	(4,996,860)	(5,496,860)	6,121,130
Operating Funds Total	151,329,835	193,130,324	218,792,045	203,450,456	10,320,132
(717) New/Replacement Capital Equipment					
449/540310 Op., Maint. and Repair of Institutional Equipment	518,312				
521/560420 Institutional Equipment	105,304	16,000	310,549	310,549	294,549
530/560510 Office Furnishings and Equipment	64,703	15,152	90,000	90,000	74,848

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
549/560610 Vehicle Purchase	75,687	395,000	162,200	162,200	(232,800)
579/560450 Computer Equipment	422,950	566,855	2,207,360	2,207,360	1,640,505
	1,186,956	993,007	2,770,109	2,770,109	1,777,102
Total Capital Equipment Request Total	1,186,956	993,007	2,770,109	2,770,109	1,777,102

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,494,203	4,302,338	1,205,198	1,205,198	(3,097,140)
136/501400 Differential Pay	2,132				
169/501490 Reclassification of Position Adjustments		7,574			(7,574)
170/501510 Mandatory Medicare Costs	27,566	13,753	17,476	17,476	3,723
174/501570 Pension	104,244	138,992	138,992	138,992	
175/501590 Life Insurance Program	1,460	2,228	2,849	2,849	621
176/501610 Health Insurance	148,295	270,630	365,847	365,847	95,217
177/501640 Dental Insurance Plan	3,483	6,181	9,545	9,545	3,364
179/501690 Vision Care Insurance	1,158	2,149	3,432	3,432	1,283
183/501770 Seminars for Professional Employees	8,254	18,500	18,500	18,500	
186/501860 Training Programs for Staff Personnel	30,644	86,000	90,000	90,000	4,000
189/501950 Allowances Per Collective Bargaining Agreement	13,545				
190/501970 Transportation and Other Travel Expenses for Employees	3,121	15,000	16,000	16,000	1,000
Personal Services Total	3,838,106	4,863,345	1,867,839	1,867,839	(2,995,506)
Contractual Services					
214/520030 Armored Car Service	1,296	3,405	3,800	3,800	395
215/520050 Scavenger Services	3,600	3,667	3,780	3,780	113
225/520260 Postage	60,558	84,390	87,000	87,000	2,610
228/520280 Delivery Services	1,221	2,507	585	585	(1,922)
235/520390 Contractual Maintenance Services	43,000	43,650	45,000	45,000	1,350
237/520470 Services for Minors or the Indigent	(5,407)	48,200	60,000	60,000	11,800
240/520490 External Graphics and Reproduction Services	41,547	69,598	5,000	5,000	(64,598)
241/520491 Internal Graphics and Reproduction Services	28		64,220	64,220	64,220
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,697	2,360	2,360	2,360	
260/520830 Professional and Managerial Services	1,308,604	2,020,617	1,776,025	1,776,025	(244,592)
272/521050 Medical Consultation Services	595,543	541,560	548,000	548,000	6,440
278/521200 Laboratory Related Services	461,000	465,600	480,000	480,000	14,400
Contractual Services Total	2,512,686	3,285,554	3,075,770	3,075,770	(209,784)
Supplies and Materials					
350/530600 Office Supplies	91,023	136,576	146,800	146,800	10,224
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,975	26,000	26,000	26,000	
355/530700 Photographic and Reproduction Supplies	42,873	56,260	58,700	58,700	2,440
388/531650 Computer Operation Supplies	10,637	34,265	25,000	25,000	(9,265)
Supplies and Materials Total	149,507	253,101	256,500	256,500	3,399
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	7,359	7,900	7,900	7,900	
444/540250 Maintenance and Repair of Automotive Equipment	735	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	1,273	2,910	2,800	2,800	(110)
Operations and Maintenance Total	9,367	12,265	12,200	12,200	(65)
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	21,101	20,626	244,798	244,798	224,172
579/560450 Computer Equipment		12,879	18,375	18,375	5,496
Capital Equipment and Improvements Total	21,101	33,505	263,173	263,173	229,668
Rental and Leasing					
630/550010 Rental of Office Equipment	4,741	10,500	12,000	12,000	1,500
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
690/550162 Rental and Leasing Not Otherwise Classified	(2,822)				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing Total	1,920	10,500	15,000	15,000	4,500
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		109,736			(109,736)
818/580033 Reimbursement to Designated Fund	3,391,272	7,046,000	5,385,000	5,385,000	(1,661,000)
883/580260 Cook County Administration	634,472	845,963	867,514	867,514	21,551
Contingency and Special Purposes Total	4,025,744	8,001,699	6,252,514	6,252,514	(1,749,185)
Operating Funds Total	10,558,431	16,459,969	11,742,996	11,742,996	(4,716,973)

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. It prepares the Circuit Court's annual budget and supervises approximately 2,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

Mandates and Key Activities

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Support and services include: judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, procurement, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

Discussion of 2014 Activities and 2015 Initiatives

The court is working to reform and reorganize pretrial services in light of recommendations from the Administrative Office of the Illinois Courts. In 2015, the court will also work towards transitioning the Juvenile Temporary Detention Center (JTDC) to the court's authority and working with the Administrative Office of the Illinois Courts on behalf of Cook County to secure state funding for detention personnel.

In conjunction with community groups and pursuant to a new Illinois law that took effect January 1, 2014, the court is working to implement a "Detention Reduction Program" at Juvenile Court to address the influx of 17 year olds charged with felonies. The program provides community services to juveniles at risk of commitments to the JTDC.

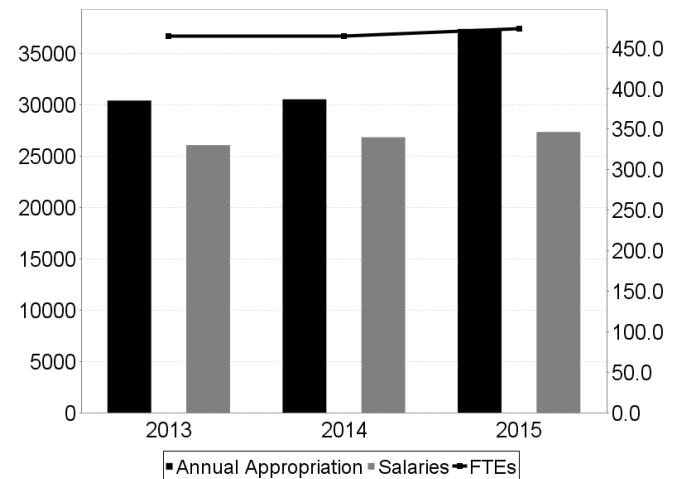
The court is implementing a new case management system in the Criminal Division to facilitate data sharing between public safety agencies.

Building upon its Court Access Initiative, the court is expanding the telephone-based interpreter services for non-English speaking litigants. Last year, services were installed at the courtesy information stations in the nine county courthouses. This year, services are being expanded to the interview areas for Adult Probation pretrial services.

The court continues to reduce the backlog of mortgage foreclosure cases through the Mortgage Foreclosure Mediation Program, develop operational rules for the Elder Law and Miscellaneous Remedies Division of the court, and pilot cameras in the courtrooms in conjunction with the Illinois Supreme Court. The court is actively seeking grants to support the Elder Law and Miscellaneous Remedies Division of the court initiative.

The court is increasing participation in Specialty Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, veterans and women charged with prostitution.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	30,408.3	30,532.2	37,389.3
	Adopted	Adopted	Recommended
FTE Positions	465.0	465.0	473.5



Programs

Mortgage Foreclosure Mediation Program

The Circuit Court of Cook County Mortgage Foreclosure Mediation Program is a court-annexed program that encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them resolve their foreclosure cases. To date, the program has provided free legal assistance and housing counseling to more than 150,000 residents. Of those involved in mediation, about half reach an agreement to obtain a permanent modification of their mortgage to save their homes.

Parentage and Child Support Court

The Parentage and Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers work with the Illinois Department of Healthcare and Family Services to make recommendations to judges on establishing, enforcing or modifying child support orders and on parentage and medical support orders. Overall, the Center hears about 25,000 parentage and child support enforcement cases each year.

Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court by mailing out jury summonses to prospective jurors. To

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

address problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service under the court's Opt-Out Program in which jurors age 70 or older may opt-out without limitation. In FY213, the office issued jury summonses to more than 800,000 citizens and supplied jurors in response to 4,720 jury trial requests in the Circuit Court of Cook County.

Mandatory Arbitration

The Cook County Mandatory Arbitration Program is an alternative dispute resolution process approved by the Illinois Supreme Court in January 1990 as a joint effort of the judiciary, attorneys and public to help resolve disputes in a more efficient way. The objective of the program is to enable the parties to quickly resolve their dispute, without resorting to a formal trial with a judge or jury, through the use of high-quality, economic hearings. The program resolves approximately fifty percent of cases before they reach a jury trial. The process is conducted by a three-member panel of arbitrators who are licensed attorneys with at least three years of experience, and certification by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution. On average, about 14,000 cases are referred to arbitration in Cook County each year, two-thirds of which are settled or dismissed.

Family Mediation

As part of the Domestic Relation Division, Family Mediation Services mediates custody and visitation dispute. The service operates under court order and offers emergency intervention and referral services when necessary. In 2013, the office provided mediation services to more than 4,600 parents.

Parenting Education Program

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class. However, the fee may be reduced or waived by the judge. In FY2013, 6,278 parents attended the program.

Office of Official Court Reporters

The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. The duty of the Office is to record certain court proceedings verbatim either through the taking of stenographic notes or by an electronic recording system approved by the Illinois Supreme Court. The Office ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. The Office of Official Court Reporters employs more than 200 court reporters and digital recording court specialists. In 2013, the office provided about 1.6 million pages of transcripts to litigants and the court.

Office of Interpreter Services

The Circuit Court provides persons having limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. The most common languages interpreted are Spanish, Polish, Korean, Arabic and Russian. Sign language interpreters are also requested frequently. In all, the

office's court interpreters appear in the courts to provide services more than 100,000 times each year.

Elder Justice Center

The new Elder Law and Miscellaneous Remedies Division was created by Chief Judge Timothy C. Evans to serve the unique needs of older litigants and their families and to link them with community services. The new center in Daley Plaza helps people age 60 and older to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation. For the first ten months of its operation, the center presented a number of senior enrichment seminars. Overall, the center has been visited by 1,276 seniors and of those, 463 were provided individual services, including referrals to legal assistance and social service agencies. In FY2014 and FY2015, the new division plans to publish local rules, continue the development of its advocacy network, and work to secure grant support.

Advice Desk Services

The Office of the Chief Judge operates numerous help desks to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims.

Children's Advocacy Rooms

The court's Children's Advocacy Room Program provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. In FY2013, the advocacy rooms hosted 12,885 children.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	21,677,516	26,740,341	27,350,867	27,350,867	610,526
120/501210 Overtime Compensation	2,900				
130/501320 Salaries and Wages of Extra Employees	38,958				
133/501360 Per Diem Personnel	552,581	796,032	796,032	796,032	
169/501490 Reclassification of Position Adjustments		71,377			(71,377)
170/501510 Mandatory Medicare Costs	184,746	245,685	408,142	408,141	162,456
172/501540 Workers' Compensation	267,103	200,000	250,000	250,000	50,000
186/501860 Training Programs for Staff Personnel	4,136	12,000	12,000	12,000	
189/501950 Allowances Per Collective Bargaining Agreement		3,000	6,000	6,000	3,000
190/501970 Transportation and Other Travel Expenses for Employees	4,811	7,500	10,000	10,000	2,500
Personal Services Total	22,732,750	28,075,935	28,833,041	28,833,040	757,105
Contractual Services					
220/520150 Communication Services	3,302	6,533	4,896	4,896	(1,637)
223/520210 Food Services	804,829	839,486	835,000	835,000	(4,486)
225/520260 Postage	295,130	403,174	482,890	469,823	66,649
228/520280 Delivery Services	346	776	800	800	24
240/520490 External Graphics and Reproduction Services	27,164	43,320	52,300	43,320	
241/520491 Internal Graphics and Reproduction Services	2,297	60,000	60,000	60,000	
260/520830 Professional and Managerial Services	3,097,589	3,704,323	4,164,070	3,862,394	158,071
261/520890 Legal Fees Regarding Labor Matters	104,955	145,500	300,000	200,000	54,500
267/521010 Juror or Election Judge Fees	2,286,774	3,055,500	3,125,000	3,125,000	69,500
Contractual Services Total	6,622,388	8,258,612	9,024,956	8,601,233	342,621
Supplies and Materials					
350/530600 Office Supplies	87,792	103,605	101,500	101,500	(2,105)
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,486	21,900	17,270	17,270	(4,630)
355/530700 Photographic and Reproduction Supplies	49,063	71,440	78,675	78,675	7,235
388/531650 Computer Operation Supplies	86,856	137,740	142,000	142,000	4,260
Supplies and Materials Total	245,198	334,685	339,445	339,445	4,760
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	9,828	13,600	15,000	15,000	1,400
441/540170 Maintenance and Repair of Data Processing Equipment and Software	59,920	59,920			(59,920)
444/540250 Maintenance and Repair of Automotive Equipment	900	1,261	1,300	1,300	39
445/540290 Operation of Automotive Equipment	422	1,940	2,000	2,000	60
480/540410 Maintenance by the Department of Facilities Management	464	485	500	500	15
Operations and Maintenance Total	71,534	77,206	18,800	18,800	(58,406)
Rental and Leasing					
630/550010 Rental of Office Equipment	210,828	220,734	72,760	72,760	(147,974)
630/550018 County Wide Canon Photocopier Lease			155,457	155,457	155,457
Rental and Leasing Total	210,828	220,734	228,217	228,217	7,483
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	11,286	41,000			(41,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			53,600	53,600	53,600
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,873,070)	(6,476,000)	(685,000)	(685,000)	5,791,000
Contingency and Special Purposes Total	(5,861,784)	(6,435,000)	(631,400)	(631,400)	5,803,600
Operating Funds Total	24,020,913	30,532,172	37,813,059	37,389,335	6,857,163

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700310</u>					
530/560510 Office Furnishings and Equipment	58,582	15,152	90,000	90,000	74,848
579/560450 Computer Equipment		324,797	666,570	666,570	341,773
	58,582	339,949	756,570	756,570	416,621
Capital Equipment Request Total	58,582	339,949	756,570	756,570	416,621

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0728	Executive Officer, Labor	24	1.0	149,461	1.0	149,461	1.0	149,461
0730	Executive Officer, Judiciary	24	1.0	147,978	1.0	144,700	1.0	144,700
1128	Electronic Information Director	24	0.7	125,250	0.7	125,250	0.7	125,250
0514	Court Systems Manager	23	3.0	312,484	2.0	204,543	2.0	204,543
0538	Court Services Project Administrator	24	1.0	104,236	2.0	230,925	2.0	230,925
0752	Director of Administrative Support	24	2.0	246,610	2.0	246,610	2.0	246,610
0519	Assistant to Judge IV	22			1.0	78,460	1.0	78,460
0513	Court Coordinator V	21	2.0	175,890	2.0	179,462	2.0	179,462
0511	Court Coordinator IV	20	1.0	82,433	1.0	84,091	1.0	84,091
0292	Administrative Analyst II	19	1.0	76,967	1.0	78,457	1.0	78,457
0510	Court Coordinator III	18	1.0	61,804	1.0	63,072	1.0	63,072
0557	Law Clerk II (Attorney)	16			1.0	52,748	1.0	52,748
0517	Legal Secretary	15	1.0	59,616	1.0	60,817	1.0	60,817
			14.7	\$1,542,729	16.7	\$1,698,596	16.7	\$1,698,596
02 Labor Relations - 3100810								
0503	Legal Services Administrator	24	2.0	242,018	2.0	242,017	2.0	242,017
0618	Legal Systems Analyst	22	1.0	99,177	1.0	101,675	1.0	101,675
0557	Law Clerk II (Attorney)	16			2.0	107,948	2.0	107,948
			3.0	\$341,195	5.0	\$451,640	5.0	\$451,640
03 Human Resources - 3100811								
0618	Legal Systems Analyst	22	1.0	107,245	2.0	200,933	2.0	200,933
0513	Court Coordinator V	21			1.0	59,046	1.0	59,046
0511	Court Coordinator IV	20	1.0	81,532				
5377	Human Resources Specialist-CCHHS	18		1		1		1
0507	Court Coordinator I	16	1.0	60,859	1.0	49,057	1.0	49,057
0936	Stenographer V	13	1.0	44,240	1.0	39,544	1.0	39,544
			4.0	\$293,877	5.0	\$348,581	5.0	\$348,581
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	1.0	121,540	1.0	121,540	1.0	121,540
0514	Court Systems Manager	23	1.0	111,794	1.0	114,047	1.0	114,047
0595	Director of Program Services	22	1.0	102,595	1.0	104,663	1.0	104,663
0618	Legal Systems Analyst	22	1.0	107,058	1.0	85,407	1.0	85,407
0051	Administrative Assistant V	20			1.0	64,913	1.0	64,913
0511	Court Coordinator IV	20	2.0	169,887	2.0	161,464	2.0	161,464
1106	Programmer II	18	1.0	70,126	1.0	70,103	1.0	70,103
1515	Caseworker V	18	1.0	72,274	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	65,577	1.0	51,645	1.0	51,645
1109	Programmer I	16	1.0	62,695	1.0	62,696	1.0	62,696
0517	Legal Secretary	15	1.0	57,366				
0047	Administrative Assistant II	14			1.0	40,529	1.0	40,529
0617	Legal Analyst	14	1.0	52,510	2.0	93,497	2.0	93,497
			12.0	\$993,422	14.0	\$1,042,778	14.0	\$1,042,778
06 Public Affairs - 3100814								
0618	Legal Systems Analyst	22	1.0	82,762	1.0	84,431	1.0	84,431
0513	Court Coordinator V	21	1.0	92,560	1.0	94,436	1.0	94,436
0507	Court Coordinator I	16	1.0	61,852	1.0	63,127	1.0	63,127
			3.0	\$237,174	3.0	\$241,994	3.0	\$241,994
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	89,841	1.0	101,680	1.0	101,680

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0513	Court Coordinator V	21	1.0	77,953				
0510	Court Coordinator III	18	1.0	71,464	1.0	72,899	1.0	72,899
0508	Court Coordinator II	17	1.0	66,504	1.0	71,283	1.0	71,283
0557	Law Clerk II (Attorney)	16	7.0	404,177	6.0	372,804	6.0	372,804
0617	Legal Analyst	14	1.0	53,131	1.0	54,567	1.0	54,567
			12.0	\$763,070	10.0	\$673,233	10.0	\$673,233
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	46,228	1.0	47,159	1.0	47,159
0934	Stenographer III	09	1.0	26,725	1.0	27,264	1.0	27,264
1002	Telephone Operator II	09	1.0	29,336	1.0	29,939	1.0	29,939
			3.0	\$102,289	3.0	\$104,362	3.0	\$104,362
09 Court Reporting - 3100817								
0507	Court Coordinator I	16	1.0	56,777	1.0	57,926	1.0	57,926
0047	Administrative Assistant II	14	1.0	54,247	1.0	56,455	1.0	56,455
0935	Stenographer IV	11	2.0	86,173	2.0	87,909	2.0	87,909
0906	Clerk IV	09			1.0	38,886	1.0	38,886
			4.0	\$197,197	5.0	\$241,176	5.0	\$241,176
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	111,772	1.0	111,772	1.0	111,772
0618	Legal Systems Analyst	22	1.0	102,873	1.0	104,990	1.0	104,990
0051	Administrative Assistant V	20			1.0	78,213	1.0	78,213
0510	Court Coordinator III	18	3.0	193,648	2.0	135,794	2.0	135,794
0047	Administrative Assistant II	14	1.0	52,448	1.0	62,786	1.0	62,786
0617	Legal Analyst	14	2.0	105,964	2.0	106,461	2.0	106,461
0936	Stenographer V	13	1.0	48,847	2.0	97,691	2.0	97,691
0935	Stenographer IV	11	1.0	42,460				
			10.0	\$658,012	10.0	\$697,707	10.0	\$697,707
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	88,104	1.0	89,875	1.0	89,875
0936	Stenographer V	13	3.0	143,017	3.0	143,775	3.0	143,775
0907	Clerk V	11	1.0	42,911	1.0	44,165	1.0	44,165
0934	Stenographer III	09	1.0	37,093	1.0	37,093	1.0	37,093
			6.0	\$311,125	6.0	\$314,908	6.0	\$314,908
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	87,810	1.0	89,191	1.0	89,191
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445	1.0	69,445
0510	Court Coordinator III	18	3.0	213,993	3.0	213,993	3.0	213,993
1515	Caseworker V	18	1.0	73,734	1.0	75,220	1.0	75,220
0508	Court Coordinator II	17	1.0	67,559	1.0	62,696	1.0	62,696
0048	Administrative Assistant III	16	2.0	107,115	2.0	105,832	2.0	105,832
0507	Court Coordinator I	16	5.0	293,681	5.0	296,870	5.0	296,870
0557	Law Clerk II (Attorney)	16	24.0	1,148,152	23.0	1,105,475	23.0	1,105,475
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.0	109,134	2.0	109,134	2.0	109,134
0617	Legal Analyst	14	1.0	49,057	1.0	50,206	1.0	50,206
0936	Stenographer V	13	4.0	199,647	4.0	186,253	4.0	186,253
0935	Stenographer IV	11	2.0	77,077	2.0	77,421	2.0	77,421
			48.0	\$2,555,069	47.0	\$2,500,401	47.0	\$2,500,401

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Juvenile Division - 3100823								
0514	Court Systems Manager	23	1.0	70,658	1.0	67,894	1.0	67,894
0538	Court Services Project Administrator	24	1.0	111,469	1.0	111,469	1.0	111,469
0618	Legal Systems Analyst	22	1.0	105,509	1.0	107,636	1.0	107,636
0513	Court Coordinator V	21	1.0	96,414	1.0	98,352	1.0	98,352
0511	Court Coordinator IV	20	1.0	85,082	1.0	86,798	1.0	86,798
1107	Programmer III	20	2.0	170,616	2.0	172,569	2.0	172,569
0292	Administrative Analyst II	19	1.0	64,941	1.0	66,250	1.0	66,250
1106	Programmer II	18	1.0	70,102	1.0	70,103	1.0	70,103
1111	Systems Analyst II	18	1.0	69,445	1.0	70,009	1.0	70,009
0512	Court Secretary	17	2.0	133,990	2.0	136,218	2.0	136,218
0507	Court Coordinator I	16	3.0	186,044	3.0	187,193	3.0	187,193
0557	Law Clerk II (Attorney)	16			1.0	45,309	1.0	45,309
1103	Computer Operator III	16	1.0	62,695	1.0	62,696	1.0	62,696
0517	Legal Secretary	15	1.0	58,665				
0936	Stenographer V	13	2.0	100,126	2.0	100,388	2.0	100,388
0935	Stenographer IV	11	1.0	32,912	1.0	34,556	1.0	34,556
0906	Clerk IV	09	2.0	66,105	2.0	68,343	2.0	68,343
			22.0	\$1,484,773	22.0	\$1,485,783	22.0	\$1,485,783
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	108,480	1.0	108,480	1.0	108,480
0504	Court Services Manager	23	1.0	107,421	1.0	109,583	1.0	109,583
0519	Assistant to Judge IV	22	1.0	89,635	1.0	91,441	1.0	91,441
1566	Social Service Unit Coordinator	21	1.0	94,980	1.0	96,936	1.0	96,936
0252	Business Manager II	20	1.0	55,892	1.0	68,543	1.0	68,543
0511	Court Coordinator IV	20	2.0	148,246	2.0	151,224	2.0	151,224
1542	Conciliation Counselor	19	18.0	1,329,341	18.0	1,324,907	18.0	1,324,907
0050	Administrative Assistant IV	18	1.0	73,283	1.0	74,759	1.0	74,759
0510	Court Coordinator III	18	5.0	339,604	5.0	341,292	5.0	341,292
1515	Caseworker V	18	2.0	119,519	2.0	121,813	2.0	121,813
0508	Court Coordinator II	17	1.0	52,672	1.0	41,526	1.0	41,526
0512	Court Secretary	17	1.0	54,515	1.0	50,266	1.0	50,266
0048	Administrative Assistant III	16	2.0	123,555	2.0	123,555	2.0	123,555
0507	Court Coordinator I	16	9.0	528,882	9.0	531,272	9.0	531,272
0557	Law Clerk II (Attorney)	16	2.0	91,893	3.0	155,176	3.0	155,176
0517	Legal Secretary	15	2.0	113,930	2.0	113,930	2.0	113,930
0853	Interpreter	PDM	0.2	15,771	0.2	15,761	0.2	15,761
0047	Administrative Assistant II	14	2.0	106,296	2.0	107,535	2.0	107,535
0617	Legal Analyst	14	4.0	216,670	4.0	202,496	4.0	202,496
0936	Stenographer V	13	3.0	146,199	3.0	147,260	3.0	147,260
0935	Stenographer IV	11	2.0	87,018	2.0	87,720	2.0	87,720
0906	Clerk IV	09			1.0	31,101	1.0	31,101
0934	Stenographer III	09	1.0	37,093	1.0	37,324	1.0	37,324
			62.2	\$4,040,895	64.2	\$4,133,900	64.2	\$4,133,900
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	104,000	1.0	104,000	1.0	104,000
0600	Hearing Officer II	22	1.0	70,187	1.0	71,596	1.0	71,596
0618	Legal Systems Analyst	22	1.0	86,078	1.0	87,805	1.0	87,805
1542	Conciliation Counselor	19	8.0	412,580	8.0	424,320	8.0	424,320
0050	Administrative Assistant IV	18	2.0	141,300	1.0	70,418	1.0	70,418
0510	Court Coordinator III	18	1.0	72,837	1.0	53,843	1.0	53,843

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0508	Court Coordinator II	17	1.0	45,344	1.0	46,256	1.0	46,256
0649	Judicial Assistant	17	1.0	67,559	1.0	45,630	1.0	45,630
0048	Administrative Assistant III	16	1.0	41,193	1.0	42,021	1.0	42,021
0507	Court Coordinator I	16	1.0	62,696	1.0	58,665	1.0	58,665
0557	Law Clerk II (Attorney)	16	38.0	1,788,602	39.0	1,860,442	39.0	1,860,442
0517	Legal Secretary	15	2.0	113,798	1.0	56,965	1.0	56,965
0617	Legal Analyst	14	1.0	52,448	1.0	52,857	1.0	52,857
0936	Stenographer V	13	4.0	196,472	4.0	197,350	4.0	197,350
			63.0	\$3,255,094	62.0	\$3,172,168	62.0	\$3,172,168
06 Criminal Division - 3100826								
0192	Executive Officer, Administration	24	1.0	101,455	1.0	101,455	1.0	101,455
0514	Court Systems Manager	23	1.0	106,201	1.0	108,340	1.0	108,340
0510	Court Coordinator III	18	2.0	117,781	2.0	124,562	2.0	124,562
0507	Court Coordinator I	16	3.0	168,363	3.0	174,356	3.0	174,356
0557	Law Clerk II (Attorney)	16	6.0	286,325	6.0	278,252	6.0	278,252
0556	Law Clerk I	14	1.0	41,090	1.0	41,090	1.0	41,090
0617	Legal Analyst	14	2.0	105,489	2.0	106,120	2.0	106,120
0936	Stenographer V	13	1.0	47,525	1.0	47,892	1.0	47,892
0907	Clerk V	11	1.0	44,054	1.0	44,165	1.0	44,165
0935	Stenographer IV	11	1.0	44,165	1.0	44,165	1.0	44,165
			19.0	\$1,062,448	19.0	\$1,070,397	19.0	\$1,070,397
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	107,884	1.0	110,058	1.0	110,058
0618	Legal Systems Analyst	22	2.0	204,262	2.0	208,379	2.0	208,379
0513	Court Coordinator V	21	1.0	93,641	1.0	95,529	1.0	95,529
0511	Court Coordinator IV	20	1.0	88,953	1.0	91,224	1.0	91,224
0050	Administrative Assistant IV	18	1.0	73,286	1.0	75,605	1.0	75,605
0557	Law Clerk II (Attorney)	16	1.0	46,168				
0517	Legal Secretary	15		1		1		1
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448	1.0	52,448
0936	Stenographer V	13	1.0	49,926	1.0	50,809	1.0	50,809
0907	Clerk V	11	1.0	42,208	1.0	42,460	1.0	42,460
			10.0	\$758,777	9.0	\$726,513	9.0	\$726,513
08 County Division - 3100828								
0510	Court Coordinator III	18	2.0	131,500	2.0	132,747	2.0	132,747
			2.0	\$131,500	2.0	\$132,747	2.0	\$132,747
05 Municipal Department								
01 Administration and Clerical, Municipal District One - 3100829								
0549	Chief of Administrative Services	24	1.0	112,520				
0538	Court Services Project Administrator	24			1.0	117,500	1.0	117,500
0618	Legal Systems Analyst	22	1.0	105,906	1.0	108,047	1.0	108,047
5738	Deputy General Counsel III - CCC	22	1.0	76,297	1.0	77,833	1.0	77,833
0513	Court Coordinator V	21	1.0	61,450	1.0	62,970	1.0	62,970
0511	Court Coordinator IV	20	1.6	124,651	1.6	127,167	1.6	127,167
0050	Administrative Assistant IV	18	1.0	66,682	1.0	68,028	1.0	68,028
0510	Court Coordinator III	18	1.0	70,103	1.0	71,532	1.0	71,532
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	61,315	1.0	62,547	1.0	62,547
0507	Court Coordinator I	16	1.0	57,181	1.0	59,385	1.0	59,385
0557	Law Clerk II (Attorney)	16	1.0	45,735	1.0	46,656	1.0	46,656
0517	Legal Secretary	15			1.0	43,633	1.0	43,633

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
0617	Legal Analyst	14	2.0	105,688	2.0	107,015	2.0	107,015
0273	Information Technician II	13	1.0	48,847	1.0	49,039	1.0	49,039
0935	Stenographer IV	11	2.0	86,983	2.0	87,018	2.0	87,018
0906	Clerk IV	09	2.7	84,530	1.7	54,541	1.7	54,541
0934	Stenographer III	09	1.0	36,701				
			20.3	\$1,212,148	19.3	\$1,210,470	19.3	\$1,210,470
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	3.0	282,099	2.0	196,269	2.0	196,269
0511	Court Coordinator IV	20	2.0	157,435	3.0	243,778	3.0	243,778
0050	Administrative Assistant IV	18	2.0	143,531	3.0	209,854	3.0	209,854
0510	Court Coordinator III	18	2.0	128,993	2.0	130,193	2.0	130,193
0512	Court Secretary	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	2.0	121,718	3.0	170,827	3.0	170,827
0507	Court Coordinator I	16	4.0	249,762	4.0	238,880	4.0	238,880
0557	Law Clerk II (Attorney)	16	2.0	90,530	2.0	92,351	2.0	92,351
0517	Legal Secretary	15	3.0	174,295	3.0	174,295	3.0	174,295
0047	Administrative Assistant II	14	1.0	44,949				
0617	Legal Analyst	14	4.0	212,279	4.0	200,913	4.0	200,913
0936	Stenographer V	13	5.0	241,057	5.0	233,802	5.0	233,802
0907	Clerk V	11	2.0	88,330	2.0	88,330	2.0	88,330
0906	Clerk IV	09	0.3	8,792	0.3	8,969	0.3	8,969
0934	Stenographer III	09	1.0	37,465	1.0	37,465	1.0	37,465
			34.3	\$2,048,794	35.3	\$2,093,485	35.3	\$2,093,485
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	94,108	1.0	94,108	1.0	94,108
0517	Legal Secretary	15	1.0	56,389	1.0	56,389	1.0	56,389
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
0936	Stenographer V	13	6.0	298,323	6.0	298,416	6.0	298,416
0907	Clerk V	11	1.0	39,618	1.0	41,301	1.0	41,301
0935	Stenographer IV	11	3.0	128,166	3.0	118,225	3.0	118,225
0934	Stenographer III	09			1.0	36,698	1.0	36,698
			13.0	\$671,171	14.0	\$699,704	14.0	\$699,704
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	102,436	1.0	104,502	1.0	104,502
0510	Court Coordinator III	18	1.0	72,274	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	64,955	1.0	65,262	1.0	65,262
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0906	Clerk IV	09	3.0	111,596	3.0	113,204	3.0	113,204
			7.0	\$409,926	7.0	\$413,907	7.0	\$413,907
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	93,490	1.0	95,304	1.0	95,304
0583	Supervisor of Jurors	18	1.0	70,581	1.0	46,476	1.0	46,476
0508	Court Coordinator II	17	3.0	199,955	3.0	204,048	3.0	204,048
0048	Administrative Assistant III	16	1.0	60,859	1.0	61,604	1.0	61,604
0507	Court Coordinator I	16	1.0	61,425	1.0	62,666	1.0	62,666
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448	1.0	52,448
0617	Legal Analyst	14	1.0	40,529	1.0	43,994	1.0	43,994
0936	Stenographer V	13	1.0	49,317	1.0	49,317	1.0	49,317
0907	Clerk V	11	1.0	38,825	1.0	34,429	1.0	34,429
0935	Stenographer IV	11	1.0	44,165	1.0	32,912	1.0	32,912

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	1.0	38,120				
			13.0	\$749,714	12.0	\$683,198	12.0	\$683,198
04 Selection of Jurors - Richard J. Daley Center - 3100834								
0727	Jury Administrator	24	1.0	111,794	1.0	111,794	1.0	111,794
0936	Stenographer V	13	1.0	48,847	1.0	48,916	1.0	48,916
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914	1.0	45,914
0907	Clerk V	11	2.0	84,469	2.0	85,114	2.0	85,114
0935	Stenographer IV	11	2.0	88,330	2.0	88,330	2.0	88,330
			7.0	\$379,354	7.0	\$380,068	7.0	\$380,068
07 Interpreters Office								
01 Interpreter Services - 3100835								
0504	Court Services Manager	23	1.0	86,400	1.0	88,136	1.0	88,136
0511	Court Coordinator IV	20			1.0	66,658	1.0	66,658
0510	Court Coordinator III	18	4.0	258,404	6.0	387,529	6.0	387,529
4670	Court Interpreter - Sign	17	1.0	50,267	1.0	61,038	1.0	61,038
0196	Sign Language Interpreter I	16	1.0	59,058				
0517	Legal Secretary	15			1.0	57,161	1.0	57,161
4651	Court Interpreter	15	34.0	1,893,369	34.0	1,906,251	34.0	1,906,251
0936	Stenographer V	13	1.0	50,809	1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12		1		1		1
0907	Clerk V	11	2.0	88,330	2.0	88,330	2.0	88,330
0935	Stenographer IV	11	1.0	42,853	1.0	43,137	1.0	43,137
0906	Clerk IV	09	1.0	38,464	1.0	28,640	1.0	28,640
0934	Stenographer III	09	1.0	37,465	1.0	37,465	1.0	37,465
			47.0	\$2,605,420	50.0	\$2,815,155	50.0	\$2,815,155
08 Juvenile Division Hearing Officers								
02 Juvenile Justice/Child Protection Divisions - 3100837								
0514	Court Systems Manager	23	2.0	221,347	2.0	226,338	2.0	226,338
0618	Legal Systems Analyst	22	2.0	211,310	2.0	216,607	2.0	216,607
0051	Administrative Assistant V	20	1.0	83,654	1.0	85,344	1.0	85,344
0511	Court Coordinator IV	20	1.0	84,041	1.0	70,103	1.0	70,103
1542	Conciliation Counselor	19	6.0	417,406	6.0	425,211	6.0	425,211
0508	Court Coordinator II	17	1.0	63,709	1.0	59,058	1.0	59,058
0649	Judicial Assistant	17	1.0	65,577	1.0	66,756	1.0	66,756
0507	Court Coordinator I	16	9.5	520,875	10.0	548,592	10.0	548,592
0936	Stenographer V	13	2.0	100,126	2.0	87,067	2.0	87,067
			25.5	\$1,768,045	26.0	\$1,785,076	26.0	\$1,785,076
Total Salaries and Positions			465.0	\$28,573,218	473.5	\$29,117,947	473.5	\$29,117,947
Turnover Adjustment				(1,734,025)		(1,767,080)		(1,767,080)
Operating Funds Total			465.0	\$26,839,193	473.5	\$27,350,867	473.5	\$27,350,867

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,771	0.2	15,761	0.2	15,761
24	16.7	1,992,691	17.7	2,121,081	17.7	2,121,081
23	12.0	1,214,030	11.0	1,130,619	11.0	1,130,619
22	20.0	1,935,429	21.0	2,030,674	21.0	2,030,674
21	10.0	874,188	10.0	871,226	10.0	871,226
20	17.6	1,420,526	20.6	1,641,964	20.6	1,641,964
19	34.0	2,301,235	34.0	2,319,145	34.0	2,319,145
18	42.0	2,845,714	43.0	2,893,838	43.0	2,893,838
17	18.0	1,133,301	18.0	1,096,800	18.0	1,096,800
16	133.5	6,956,410	137.0	7,184,087	137.0	7,184,087
15	47.0	2,644,759	46.0	2,586,772	46.0	2,586,772
14	30.0	1,561,392	31.0	1,595,118	31.0	1,595,118
13	37.0	1,813,325	38.0	1,828,328	38.0	1,828,328
12	1.0	45,915	1.0	45,915	1.0	45,915
11	29.0	1,229,047	28.0	1,169,687	28.0	1,169,687
09	17.0	589,485	17.0	586,932	17.0	586,932
Total Salaries and Positions	465.0	\$28,573,218	473.5	\$29,117,947	473.5	\$29,117,947
Turnover Adjustment		(1,734,025)		(1,767,080)		(1,767,080)
Operating Funds Total	465.0	\$26,839,193	473.5	\$27,350,867	473.5	\$27,350,867

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

The Cook County Adult Probation Department is a leader in community corrections, working with the judiciary and the community to create a safer society. The Department is committed to providing the courts with quality information and offering viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act, 730 ILCS 115, Probation Community Service Act, and 725 ILCS, Pretrial Services Act, the Adult Probation Department is responsible for supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses
- Supervises accused persons released on bond awaiting trial
- Conducts interviews to assist the courts in making decisions about bond and conditions of release
- Completes pre-sentence reports to assist the courts in making sentencing decisions

Discussion of 2014 Activities and 2015 Initiatives

The department is complying with recommendations from the Circuit Court of Cook County Pretrial Operational Review issued by the Administrative Office of the Illinois Courts earlier this year. Completed recommendations include the appointment of a new Chief Probation Officer by Chief Judge Timothy Evans, the appointment of a new Assistant Chief Probation Officer and a new leadership team for the Pretrial Services Division to give that division new focus and resources, and the restructuring of the Pretrial Services Division. Other changes in process include realignment and expansion of management and staff, revisions of policies and procedures, development of new staff training modules, a communication plan, program evaluation protocols, and working with outside agencies to address issues that affect pretrial services.

The department continues to move forward toward the long awaited implementation of a new case management system. A Request for Proposals was issued earlier this year and a number of proposals have been received. An evaluation committee will convene soon to evaluate the proposals and select a vendor for the project. The new system will significantly improve the quality of operations in important ways resulting in better supervision of probationers, increased public safety, and better services for victims of crime.

The department will design and implement a new performance appraisal instrument and process for specialized employee functions not covered under the employee performance appraisal instrument for standard probation caseload supervision implemented last January. The new instrument will address the work performed by officers assigned to pretrial services, specialty courts, home confinement, Mental Health Unit and court liaisons.

The department will begin a new strategic planning process. The strategic plan will outline major department goals over the next few years and define appropriate

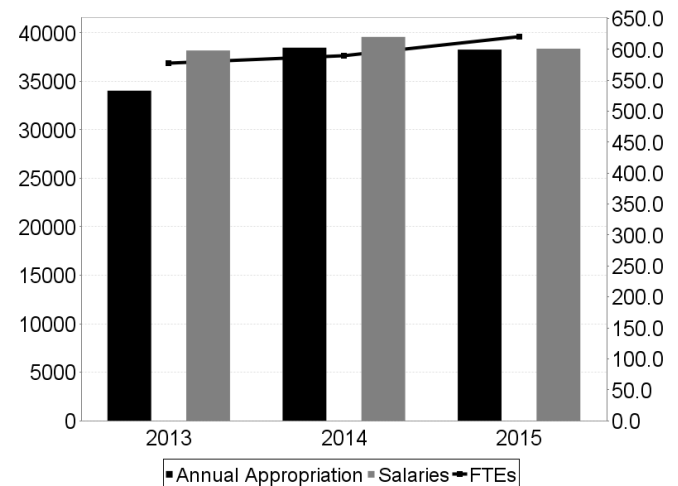
strategies. These efforts will include soliciting written input from staff, conducting planning sessions to review recommendations, forming committees to develop action plans and charting the progress of each goal.

The department implemented electronic monitoring for offenders ordered to home confinement and curfews in April 2013. The technology is being used for probationers and pretrial defendants with home confinement-monitored curfews. The average active daily caseload is approximately 625.

The department designed and implemented a new quality assurance/performance appraisal system for standard probation caseload supervision. New performance appraisal tools and processes focus on measuring how well probation officers incorporate evidence-based principles in their work. The new instruments and processes provide detailed guidelines to increase a supervisor's ability to monitor the quality of work and to provide feedback to officers. The instrument and related behavioral indicators are based upon evidence-based practices and cover intake interviews, assessments, ongoing contacts with probationers, motivational interviewing techniques, supervision planning, referrals, and court documents.

Additionally, specific training was designed for all levels of staff aimed at enhancing case/supervision skills to support evidence-based principles. Staff completed LSI-R Booster Training, MI Review training sessions, as well as an overview of evidence-based principles.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	34,034.1	38,469.4	38,271.2
	Adopted	Adopted	Recommended
FTE Positions	577.0	589.5	620.0



DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Programs

Standard Probation Supervision

Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. There are currently about 20,000 active probation cases.

Pretrial Services

The Pretrial Services Division conducts interviews to assist the courts in making decisions about bond and conditions of release. The unit monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. This unit is also responsible for the supervision of cases assigned to the newly formed Deferred Prosecution Program. During the first six months of FY2014, the division completed 12,348 pre-bond interviews. There are currently 2,414 defendants on pretrial supervision.

Adult Redeploy Illinois Program

The Adult Redeploy Illinois Program is aimed at keeping probationers out of prison by reducing violations of probation, rearrests and drug use. The program combines swift and certain judicial responses to instances of non-compliance with frequent drug testing and employs a collaborative approach to case management. Program services include access to substance abuse treatment, incentives for positive behavior, and structured cognitive behavioral programming. There are currently 125 probationers supervised in this program.

Adult Sex Offender Program (ASOP)

ASOP provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense. Long-term treatment, close collaboration with carefully selected service agencies, and rigorous court-imposed conditions are key components of the program. This program has an active caseload of 132.

Domestic Violence Intervention Unit

This program addresses risks and issues associated with domestic violence offenders. Supervision and treatment strategies are guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs. There are currently 887 active cases supervised by this unit.

Drug Treatment Courts

This program works to break the cycle of addiction and crime through treatment, intensive judicial supervision, an escalating system of rewards and sanctions, and mandatory drug testing. The program employs a team approach to case management among court personnel and treatment providers. There are currently 187 active cases in the drug treatment courts.

Gang Intervention Unit

The Department's Gang Intervention Unit provides intensive supervision as well as educational and treatment services for probationers who are gang members.

Officers in the unit perform extensive fieldwork. Supervision strategies involve working with family members and strengthening the probationers' ties to pro-social relationships and activities. This unit currently has 203 active cases.

Mental Health Unit

This unit provides supervision for offenders with serious chronic mental illnesses. The program is nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities, and is the only Medicaid certified probation-operated program in the country. The Mental Health unit also handles cases from the Mental Health Courts, which targets defendants with a dual diagnosis (substance abuse and serious mental illness), who are in jail on pending charges. This unit currently has 687 active cases.

Intensive Probation Supervision (IPS)

The department's IPS Unit was established for high-risk offenders convicted of serious felony offenses. The program balances strict surveillance with intervention strategies aimed at the unique risks and needs of each case. There are 534 active cases in the IPS Unit.

Intensive Drug Program (IDP)

IDP uses intensive supervision, drug testing, and referrals to drug treatment facilities to change the long-term habits of high-risk drug addicted probationers. This unit has 256 active cases.

Presentence Investigations

This unit writes presentence investigations to assist the court in determining appropriate sentences in felony cases. During the first six months of FY2014, the department completed 1,590 presentence investigations.

Home Confinement

The department's Home Confinement Unit monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring and monitors certain domestic violence offenders using Global Positioning System technology and electronic monitoring technology. There are 576 active cases on home confinement/curfews and 67 cases on GPS monitoring.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	30,286,458	39,444,868	43,986,858	38,366,873	(1,077,995)
120/501210 Overtime Compensation	166	166			(166)
136/501400 Differential Pay	37,305	54,700	54,700	54,700	
169/501490 Reclassification of Position Adjustments		5,667			(5,667)
170/501510 Mandatory Medicare Costs	245,339	342,909	638,607	575,594	232,685
183/501770 Seminars for Professional Employees	15,885	17,000	17,000	17,000	
185/501810 Professional and Technical Membership Fees	900	950	950	950	
186/501860 Training Programs for Staff Personnel	22,961	25,000	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	137,594	180,050	183,650	183,650	3,600
190/501970 Transportation and Other Travel Expenses for Employees	49,590	55,000	55,000	55,000	
Personal Services Total	30,796,197	40,126,310	44,961,765	39,278,767	(847,543)
Contractual Services					
220/520150 Communication Services	12,658	24,612	18,522	18,522	(6,090)
Contractual Services Total	12,658	24,612	18,522	18,522	(6,090)
Supplies and Materials					
320/530100 Wearing Apparel	5,788	7,566	7,800	7,800	234
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,851	1,940	2,000	2,000	60
350/530600 Office Supplies	57,558	58,200	64,200	64,200	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,582	6,450	6,450	6,450	
355/530700 Photographic and Reproduction Supplies	19,282	19,400	20,000	20,000	600
Supplies and Materials Total	89,062	93,556	100,450	100,450	6,894
Operations and Maintenance					
402/540030 Water and Sewer	1,746	1,746	1,500	1,500	(246)
410/540050 Electricity	268	970	800	800	(170)
422/540070 Gas	8,659	11,446	13,500	13,500	2,054
440/540130 Maintenance and Repair of Office Equipment	6,099	16,700	16,700	16,700	
444/540250 Maintenance and Repair of Automotive Equipment	70,134	73,720	67,500	67,500	(6,220)
445/540290 Operation of Automotive Equipment	48,438	99,862	102,950	84,000	(15,862)
450/540350 Maintenance and Repair of Plant Equipment	9,141	20,952	21,600	21,600	648
Operations and Maintenance Total	144,485	225,396	224,550	205,600	(19,796)
Rental and Leasing					
630/550010 Rental of Office Equipment	43,209	46,642	7,280	7,280	(39,362)
630/550018 County Wide Canon Photocopier Lease			42,885	42,885	42,885
660/550130 Rental of Facilities	543,200	654,108	667,520	667,520	13,412
690/550162 Rental and Leasing Not Otherwise Classified	559,181	579,083	930,100	736,219	157,136
Rental and Leasing Total	1,145,591	1,279,833	1,647,785	1,453,904	174,071
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,561,508)	(3,280,300)	(2,786,000)	(2,786,000)	494,300
Contingency and Special Purposes Total	(1,561,508)	(3,280,300)	(2,786,000)	(2,786,000)	494,300
Operating Funds Total	30,626,484	38,469,407	44,167,072	38,271,243	(198,164)
(717) New/Replacement Capital Equipment - 71700280					
449/540310 Op., Maint. and Repair of Institutional Equipment	518,312				
579/560450 Computer Equipment		31,248	1,325,000	1,325,000	1,293,752
	518,312	31,248	1,325,000	1,325,000	1,293,752
Capital Equipment Request Total	518,312	31,248	1,325,000	1,325,000	1,293,752

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	144,700	1.0	144,700	1.0	144,700
0522	Assistant Director of Pretrial Services	23	1.0	70,658	1.0	70,658	1.0	70,658
1579	Assistant Chief Adult Probation Officer	23	2.0	180,325	2.0	178,168	2.0	178,168
0253	Business Manager III	22	1.0	103,743	1.0	106,485	1.0	106,485
0595	Director of Program Services	22	1.0	67,557	1.0	92,246	1.0	92,246
0618	Legal Systems Analyst	22	1.0	81,112	1.0	82,737	1.0	82,737
1578	Probation Officer V	22	1.0	104,865	1.0	107,011	1.0	107,011
0513	Court Coordinator V	21	1.0	85,082	1.0	86,798	1.0	86,798
0051	Administrative Assistant V	20	3.0	262,980	3.0	234,883	3.0	234,883
1112	Systems Analyst III	20	1.0	84,592	1.0	86,300	1.0	86,300
0050	Administrative Assistant IV	18	8.0	509,793	8.0	510,261	8.0	510,261
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	5.0	267,145	5.0	269,661	5.0	269,661
0047	Administrative Assistant II	14	4.0	205,807	4.0	207,532	4.0	207,532
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	34,976	1.0	34,976
0269	Statistician II	14	1.0	44,049	1.0	47,632	1.0	47,632
0936	Stenographer V	13	1.0	46,602	1.0	49,792	1.0	49,792
0046	Administrative Assistant I	12	8.0	386,440	8.0	388,963	8.0	388,963
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	90,773	2.0	78,590	2.0	78,590
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1571	Adult Probation Officer - PSC	PSC	1.0	80,160	1.0	81,440	1.0	81,440
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608	1.0	83,608
			48.0	\$3,096,441	48.0	\$3,103,915	48.0	\$3,103,915
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
1578	Probation Officer V	22		1	1.0	67,557	1.0	67,557
0046	Administrative Assistant I	12	2.0	94,844	2.0	84,170	2.0	84,170
0907	Clerk V	11	2.0	88,202	2.0	89,905	2.0	89,905
0934	Stenographer III	09	1.0	40,465	1.0	40,465	1.0	40,465
0524	Supervisor Pretrial Services	PS3	2.0	167,216	2.0	140,738	2.0	140,738
1561	Adult Probation Officer	PS1	1.0	68,310	2.0	125,789	2.0	125,789
0672	Pretrial Officer I- PSB	PSB	6.0	434,646	6.0	411,055	6.0	411,055
0673	Pretrial Officer II- PSB	PSB	1.0	74,489	1.0	74,489	1.0	74,489
1567	Adult Probation Officer - PSB	PSB	16.0	1,166,523	17.0	1,213,602	17.0	1,213,602
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608	1.0	83,608
			32.0	\$2,218,304	35.0	\$2,331,378	35.0	\$2,331,378
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	44,280	2.0	92,986	2.0	92,986
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	1.0	40,527	1.0	43,337	1.0	43,337
0524	Supervisor Pretrial Services	PS3	2.0	160,315	2.0	163,768	2.0	163,768
1561	Adult Probation Officer	PS1	1.0	74,489	2.0	126,892	2.0	126,892
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	71,493	1.0	71,493
0672	Pretrial Officer I- PSB	PSB	4.0	290,996	2.0	142,834	2.0	142,834
0673	Pretrial Officer II- PSB	PSB	2.0	122,315	2.0	122,315	2.0	122,315

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1567	Adult Probation Officer - PSB	PSB	21.0	1,509,559	20.0	1,420,709	20.0	1,420,709
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	57,130	1.0	57,130
			35.0	\$2,447,301	34.0	\$2,291,259	34.0	\$2,291,259
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	103,306	1.0	105,423	1.0	105,423
0046	Administrative Assistant I	12	2.0	97,671	2.0	99,588	2.0	99,588
0907	Clerk V	11	1.0	45,948	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	09	1.0	43,338	1.0	43,338	1.0	43,338
0526	Pretrial Officer I	PS1	1.0	71,417	1.0	71,417	1.0	71,417
1561	Adult Probation Officer	PS1	1.0	74,489	1.0	74,489	1.0	74,489
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	71,417	1.0	71,417
0672	Pretrial Officer I- PSB	PSB	6.0	434,576	6.0	440,755	6.0	440,755
1567	Adult Probation Officer - PSB	PSB	25.0	1,826,818	25.0	1,814,135	25.0	1,814,135
1564	Supervisor (Adult Probation)	PS3	3.0	250,824	3.0	250,824	3.0	250,824
			43.0	\$3,066,297	43.0	\$3,064,372	43.0	\$3,064,372
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851								
1578	Probation Officer V	22	2.0	161,307	3.0	264,890	2.0	163,199
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	137,266	2.0	79,405	2.0	79,405
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
0906	Clerk IV	09	2.0	86,675	2.0	86,675	2.0	86,675
0524	Supervisor Pretrial Services	PS3	2.0	163,768	1.0	83,608	1.0	83,608
0672	Pretrial Officer I- PSB	PSB	4.0	297,956	3.0	199,876	3.0	199,876
0673	Pretrial Officer II- PSB	PSB	4.0	297,956	4.0	297,956	4.0	297,956
1567	Adult Probation Officer - PSB	PSB	34.0	2,475,977	35.0	2,577,120	35.0	2,577,120
1564	Supervisor (Adult Probation)	PS3	5.0	391,562	5.0	391,562	5.0	391,562
			59.0	\$4,153,963	58.0	\$4,122,588	57.0	\$4,020,897
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
5785	Adult Probation Weapons Supervisor	PS3	8.0	655,072	19.0	1,552,613	10.0	825,023
1578	Probation Officer V	22	1.0	98,056	1.0	100,031	1.0	100,031
0936	Stenographer V	13	8.0	361,535	18.0	746,736	8.0	369,237
3936	Stenographer V	13	1.0	41,361	1.0	43,119	1.0	43,119
0046	Administrative Assistant I	12	2.0	97,216	2.0	99,588	2.0	99,588
0935	Stenographer IV	11	3.0	135,053	3.0	135,053	3.0	135,053
0934	Stenographer III	09	7.0	289,991	5.0	209,459	5.0	209,459
1571	Adult Probation Officer - PSC	PSC	17.0	1,287,745	19.0	1,465,065	19.0	1,465,065
0672	Pretrial Officer I- PSB	PSB			1.0	74,489	1.0	74,489
1567	Adult Probation Officer - PSB	PSB	14.5	1,031,078	15.0	1,067,892	15.0	1,067,892
1565	Adult Probation Officer (Intensive)	PS2			32.0	1,589,388	16.0	794,695
1564	Supervisor (Adult Probation)	PS3	2.0	163,768	2.0	140,738	2.0	140,738
			63.5	\$4,160,875	118.0	\$7,224,171	83.0	\$5,324,389
03 Pre-trial Services								
01 Division 6 - Rolling Meadows - Pretrial - 2800853								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
0906	Clerk IV	09	1.0	43,337	1.0	43,337	1.0	43,337
0934	Stenographer III	09	1.0	33,613	1.0	34,715	1.0	34,715
0672	Pretrial Officer I- PSB	PSB	2.0	142,799	3.0	217,288	3.0	217,288
0673	Pretrial Officer II- PSB	PSB	3.0	217,288	3.0	217,288	3.0	217,288

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1567	Adult Probation Officer - PSB	PSB	16.0	1,179,502	16.0	1,151,164	16.0	1,151,164
1564	Supervisor (Adult Probation)	PS3	2.0	166,301	2.0	167,216	2.0	167,216
5785	Adult Probation Weapons Supervisor	PS3			1.0	80,160	1.0	80,160
			27.0	\$1,876,914	29.0	\$2,005,242	29.0	\$2,005,242
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856								
5785	Adult Probation Weapons Supervisor	PS3	5.0	414,593	6.0	494,712	6.0	494,712
1578	Probation Officer V	22	1.0	103,307	1.0	105,424	1.0	105,424
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0906	Clerk IV	09		1		1		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608				
1561	Adult Probation Officer	PS1	1.0	59,394	5.0	281,296	5.0	281,296
1571	Adult Probation Officer - PSC	PSC	44.0	3,552,109	42.0	3,369,443	42.0	3,369,443
0672	Pretrial Officer I- PSB	PSB	4.0	293,413	3.0	220,395	3.0	220,395
0673	Pretrial Officer II- PSB	PSB	1.0	68,310				
1567	Adult Probation Officer - PSB	PSB	16.0	1,131,285	17.0	1,117,926	17.0	1,117,926
1565	Adult Probation Officer (Intensive)	PS2	1.0	81,964	1.0	81,964	1.0	81,964
1564	Supervisor (Adult Probation)	PS3	3.0	213,961	4.0	300,658	4.0	300,658
			78.0	\$6,051,739	80.0	\$6,021,613	80.0	\$6,021,613
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857								
1578	Probation Officer V	22	1.0	90,218	1.0	78,853	1.0	78,853
0046	Administrative Assistant I	12	1.0	49,794				
0526	Pretrial Officer I	PS1	1.0	74,489				
1561	Adult Probation Officer	PS1			8.0	427,060	8.0	427,060
0672	Pretrial Officer I- PSB	PSB	3.0	190,625	4.0	271,031	4.0	271,031
0673	Pretrial Officer II- PSB	PSB			1.0	68,310	1.0	68,310
1567	Adult Probation Officer - PSB	PSB	33.0	2,296,437	20.0	1,351,104	20.0	1,351,104
1564	Supervisor (Adult Probation)	PS3	5.0	384,775	5.0	388,114	5.0	388,114
			44.0	\$3,086,338	39.0	\$2,584,472	39.0	\$2,584,472
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858								
1578	Probation Officer V	22	2.0	169,829	3.0	230,022	3.0	230,022
0046	Administrative Assistant I	12	2.0	99,588	3.0	149,382	3.0	149,382
0907	Clerk V	11	4.0	181,546	4.0	181,546	4.0	181,546
0935	Stenographer IV	11	2.0	90,773	2.0	90,773	2.0	90,773
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	5.0	214,622	6.0	257,959	6.0	257,959
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	57,130	1.0	57,130
1561	Adult Probation Officer	PS1	0.5	68,366	1.5	103,795	1.5	103,795
0672	Pretrial Officer I- PSB	PSB	2.5	221,338	2.0	148,978	2.0	148,978
0673	Pretrial Officer II- PSB	PSB	1.5	148,978	1.5	110,198	1.5	110,198
1567	Adult Probation Officer - PSB	PSB	22.5	1,728,196	22.5	1,663,227	22.5	1,663,227
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	334,432	4.0	334,432
			47.0	\$3,341,277	50.5	\$3,327,443	50.5	\$3,327,443
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
5785	Adult Probation Weapons Supervisor	PS3	2.0	163,768	2.0	156,943	2.0	156,943
1578	Probation Officer V	22	1.0	93,024	1.0	101,695		4
0048	Administrative Assistant III	16			1.0	40,415		1
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
0907	Clerk V	11	4.0	167,097	4.0	167,902	4.0	167,902
0935	Stenographer IV	11	4.0	161,606	3.0	112,317	3.0	112,317

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	1.5	66,144	1.5	49,361	1.5	49,361
0524	Supervisor Pretrial Services	PS3	2.0	163,032	8.0	634,212	5.0	404,206
0526	Pretrial Officer I	PS1	1.0	68,310	34.0	1,623,362	10.0	512,942
0525	Pretrial Officer II	PS2	1.0	68,310	1.0	68,310	1.0	68,310
1561	Adult Probation Officer	PS1	15.0	776,651	3.0	177,296	3.0	177,296
1571	Adult Probation Officer - PSC	PSC	3.5	261,803	3.0	203,211	3.0	203,211
0672	Pretrial Officer I- PSB	PSB	22.0	1,581,639	23.0	1,640,900	23.0	1,640,900
0673	Pretrial Officer II- PSB	PSB	10.0	710,322	10.0	710,958	10.0	710,958
1567	Adult Probation Officer - PSB	PSB	36.0	2,508,569	41.0	2,867,594	41.0	2,867,594
1565	Adult Probation Officer (Intensive)	PS2			6.0	298,014	6.0	298,014
1564	Supervisor (Adult Probation)	PS3	8.0	602,187	7.0	528,852	7.0	528,852
			113.0	\$7,492,050	150.5	\$9,480,930	121.5	\$7,998,399
Total Salaries and Positions			589.5	\$40,991,499	685.0	\$45,557,383	620.0	\$42,073,379
Turnover Adjustment				(1,413,120)		(1,570,525)		(3,706,506)
Operating Funds Total			589.5	\$39,578,379	685.0	\$43,986,858	620.0	\$38,366,873

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.5	5,324,651	67.0	5,262,069	67.0	5,262,069
PSB	310.0	22,381,590	304.0	21,613,588	304.0	21,613,588
PS3	60.0	4,813,614	77.0	6,090,626	65.0	5,133,030
PS2	2.0	150,274	40.0	2,037,676	24.0	1,242,983
PS1	22.5	1,335,915	57.5	3,011,396	33.5	1,900,976
24	1.0	144,700	1.0	144,700	1.0	144,700
23	3.0	250,983	3.0	248,826	3.0	248,826
22	13.0	1,176,325	16.0	1,442,374	14.0	1,238,992
21	1.0	85,082	1.0	86,798	1.0	86,798
20	4.0	347,572	4.0	321,183	4.0	321,183
18	8.0	509,793	8.0	510,261	8.0	510,261
17	1.0	67,559	1.0	67,559	1.0	67,559
16	5.0	267,145	6.0	310,076	5.0	269,662
14	6.0	284,832	6.0	290,140	6.0	290,140
13	10.0	449,498	20.0	839,647	10.0	462,148
12	25.0	1,219,161	25.0	1,215,299	25.0	1,215,299
11	30.0	1,324,090	29.0	1,256,516	29.0	1,256,516
09	20.5	858,715	19.5	808,649	19.5	808,649
Total Salaries and Positions	589.5	\$40,991,499	685.0	\$45,557,383	620.0	\$42,073,379
Turnover Adjustment		(1,413,120)		(1,570,525)		(3,706,506)
Operating Funds Total	589.5	\$39,578,379	685.0	\$43,986,858	620.0	\$38,366,873

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

This department administers and supports the operations of the Circuit Court of Cook County and its non-judicial offices which provide court-related services to the judiciary and litigants.

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.

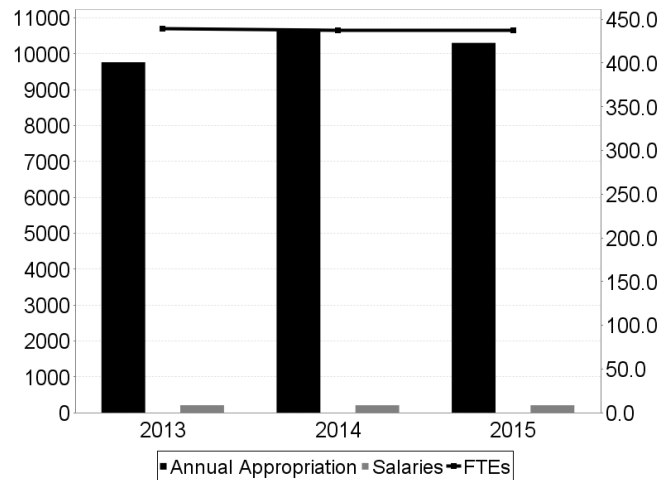
The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County including the City of Chicago and its 126 surrounding suburbs. More than 1.3 million cases are filed each year.

Discussion of 2014 Activities and 2015 Initiatives

This department is an administrative department created for budget purposes to account for certain direct court support costs. Costs include but are not limited to: judicial wage stipends, operations of the Richard J. Daley Center Courthouse, court reporter transcripts, and fees for court-appointed counsel and expert witnesses.

The court is continuing its development of the new Elder Law and Miscellaneous Remedies Division. The division was created by Chief Judge Evans to serve the unique needs of litigants age 60 and older and their families in certain matters and to link them with community and court-based services. Last year, the court opened the Elder Justice Center in the Daley Center. The new center helps people age 60 and older to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation. The center also provides referrals to legal assistance and social service agencies. In FY 2014 and FY 2015, the new division plans to continue the development of its advocacy network and efforts to secure grant support.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	9,765.9	10,694.7	10,305.5
FTE Positions	439.0	437.0	437.0



Programs

Interpreter Services

Pursuant to state statutes, the court appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has both full-time staff interpreters, interpreters paid on a per session (per diem) basis, and maintains a contract with an outside agency for exotic languages. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act).

Dispute Resolution

The Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County, pursuant to the Illinois Not-For-Profit Dispute Resolution Act, 710 ILCS 20/1. Funds up to \$200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 are paid to the Cook County Treasurer for the administration of justice.

Legal Defense for Indigents

Cook County compensates counsel and experts on behalf of the indigent who are appointed by court order when Public Defenders are not available or are not able to represent litigants due to a conflict of interest. Approximately 50 percent of related costs originate in the Child Protection Division for the representation of minors, as Guardian Ad Litem (GALs) or for representation of parents or guardians appointed by the court.

Advice Desk Services

The Circuit Court of Cook County operates numerous help desks to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice

Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 300 - JUDICIARY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	147,817	207,398	207,512	207,512	114
120/501210 Overtime Compensation	2,431				
133/501360 Per Diem Personnel	171				
170/501510 Mandatory Medicare Costs	1,287	1,827	3,010	3,010	1,183
185/501810 Professional and Technical Membership Fees	6,379	7,290	7,720	7,720	430
186/501860 Training Programs for Staff Personnel	22,045	45,000	45,000	45,000	
190/501970 Transportation and Other Travel Expenses for Employees	29,287	32,500	30,000	30,000	(2,500)
Personal Services Total	209,416	294,015	293,242	293,242	(773)
Contractual Services					
220/520150 Communication Services	7,278	12,110	12,248	12,248	138
225/520260 Postage	36,375	48,500	52,000	52,000	3,500
228/520280 Delivery Services	173	340	350	350	10
240/520490 External Graphics and Reproduction Services	38	6,790	7,000	7,000	210
241/520491 Internal Graphics and Reproduction Services	3,874	14,840	14,340	14,340	(500)
260/520830 Professional and Managerial Services	362,619	426,800	433,000	433,000	6,200
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	178,888	213,400	210,000	210,000	(3,400)
278/521200 Laboratory Related Services	11,098	15,790	15,000	15,000	(790)
Contractual Services Total	600,343	738,570	743,938	743,938	5,368
Supplies and Materials					
350/530600 Office Supplies	73,008	77,464	91,500	91,500	14,036
353/530640 Books, Periodicals, Publications, Archives and Data Services	190,831	285,143	205,858	205,858	(79,285)
353/530675 County Wide Lexis-Nexis Contract			97,850	97,850	97,850
355/530700 Photographic and Reproduction Supplies	1,068	1,600	1,650	1,650	50
Supplies and Materials Total	264,908	364,207	396,858	396,858	32,651
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,908	4,000	4,000	4,000	
461/540370 Maintenance of Facilities	1,043	7,179	700	700	(6,479)
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	4,996,530	4,996,530	
Operations and Maintenance Total	3,752,348	5,007,709	5,001,230	5,001,230	(6,479)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,420	5,200	5,200	5,200	
Rental and Leasing Total	4,420	5,200	5,200	5,200	
Contingency and Special Purposes					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,868,239	4,145,000	4,230,000	3,730,000	(415,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,301	140,000	135,000	135,000	(5,000)
Contingency and Special Purposes Total	1,961,540	4,285,000	4,365,000	3,865,000	(420,000)
Operating Funds Total	6,792,975	10,694,701	10,805,468	10,305,468	(389,233)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary								
01 Full Circuit Judgeships - 3000846								
0011	Judge of the Circuit Court	SJU	247.0	123,470	274.0	136,969	274.0	136,969
0001	Associate Judge of the Circuit Court	SJU	27.0	13,499				
			274.0	\$136,969	274.0	\$136,969	274.0	\$136,969
02 Associate Judgeships - 3000102								
0011	Judge of the Circuit Court	SJU	19.0	9,492				
0001	Associate Judge of the Circuit Court	SJU	144.0	71,972	163.0	81,464	163.0	81,464
			163.0	\$81,464	163.0	\$81,464	163.0	\$81,464
Total Salaries and Positions			437.0	\$218,433	437.0	\$218,433	437.0	\$218,433
Turnover Adjustment				(10,921)		(10,921)		(10,921)
Operating Funds Total			437.0	\$207,512	437.0	\$207,512	437.0	\$207,512

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 300 - JUDICIARY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,433	437.0	218,433	437.0	218,433
Total Salaries and Positions	437.0	\$218,433	437.0	\$218,433	437.0	\$218,433
Turnover Adjustment		(10,921)		(10,921)		(10,921)
Operating Funds Total	437.0	\$207,512	437.0	\$207,512	437.0	\$207,512

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents abused and neglected children, children in highly contested custody cases and acts as guardian for adults with disabilities and their estates.

Mandates and Key Activities

- The Office of the Cook County Public Guardian is the only public law office of its kind and has been recognized both locally and nationally as one of the premier law offices in the country that represents abused and neglected children and the elderly.

Discussion of 2014 Activities and 2015 Initiatives

In fiscal year 2013, the office generated \$3.1 million dollars in legal and estate fees.

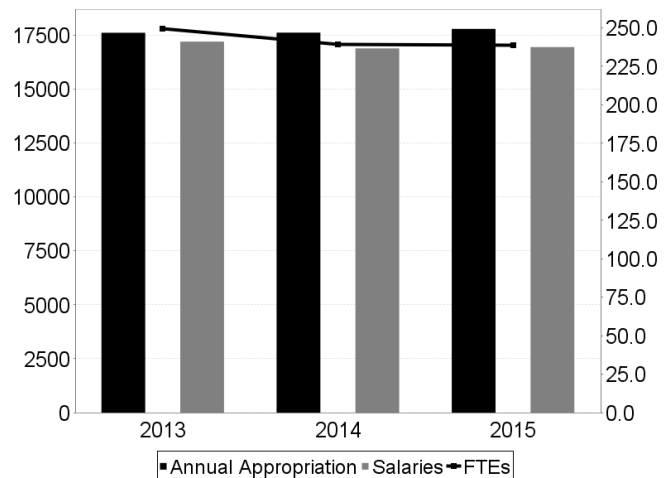
Changes in 2004 to Illinois Supreme Court rules significantly shortened the time for appeal in cases involving children. Since that time, the Public Guardian's Appeals Division has litigated more than 400 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and adults with disabilities. These cases have resulted in published opinions that have clarified and expanded the rights of children and adults with disabilities.

To date, the office has achieved over an 85% success rate for offensive and defensive appeals in the Illinois appellate and supreme courts.

The department has recovered more than \$41 million stolen from the office's elderly wards over the past eight years.

Employees are presenters at national conferences on children and the elderly and publish articles in law school and Attorney Bar Association journals.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	17,598.6	17,604.7	17,777.3
FTE Positions	249.2	239.4	238.8



Programs

Adult Guardianship

The Public Guardian's Adult Guardianship Division acts as the guardian for more than 800 adults with disabilities, most of whom are elderly. Approximately one third of the adult clients are able to remain in their homes under the office's care. In addition to providing care and placement for adult wards, this division manages more than \$100 million in collective ward assets. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adult Division has recovered more than \$41 million stolen assets for Cook County wards with disabilities.

Juvenile Division

The judiciary of the Circuit Court of Cook County's Child Protection Division and Juvenile Justice Division appoint the Public Guardian as attorney and guardian ad litem. Currently there are more than 6,000 children who are alleged to be abused, neglected or dependent. Attorneys in the division litigate on behalf of the child's best interest and the child's expressed wishes. Attorneys, caseworkers, and paralegals advocate for clients in an array of settings including but not limited to Child Protection and Juvenile Justice Division, the Chancery Division and Law Division, at state administrative hearings, and hospitals and educational settings.

Domestic Relations Division

The judiciary of the Circuit Court of Cook County's Domestic Relations Division appoints the Public Guardian to serve as the court-appointed child representative in highly contested divorce and custody proceedings. Attorneys and support staff in the division work to ensure that the best interest of the child remains the focus of all parties in some of the most complex and emotionally charged cases in Cook County's court system. In the past year, the division assisted children in more than 400 cases with custody, visitation and therapeutic/service issues.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	13,660,357	16,829,663	16,935,281	16,935,281	105,618
119/501190 Scheduled Salary Adjustment		20,000			(20,000)
120/501210 Overtime Compensation	17,595	3,500	9,895	9,895	6,395
169/501490 Reclassification of Position Adjustments		28,000			(28,000)
170/501510 Mandatory Medicare Costs	117,929	146,432	245,708	245,708	99,276
186/501860 Training Programs for Staff Personnel	8,662	10,000	10,000	10,000	
189/501950 Allowances Per Collective Bargaining Agreement		8,000	8,400	8,400	400
190/501970 Transportation and Other Travel Expenses for Employees	205,711	235,000	235,000	235,000	
Personal Services Total	14,010,253	17,280,595	17,444,284	17,444,284	163,689
Contractual Services					
214/520030 Armored Car Service		359	360	360	1
220/520150 Communication Services	20,797	42,681	31,290	31,290	(11,391)
225/520260 Postage	32,527	42,195	42,000	42,000	(195)
228/520280 Delivery Services	1,849	4,462	4,500	4,500	38
237/520470 Services for Minors or the Indigent	24,000	24,250	25,000	25,000	750
240/520490 External Graphics and Reproduction Services	1,309	1,843	1,900	1,900	57
241/520491 Internal Graphics and Reproduction Services	(1,988)	3,000	3,000	3,000	
245/520610 Advertising For Specific Purposes	1,260	1,940	2,000	2,000	60
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	600	2,500	7,500	7,500	5,000
260/520830 Professional and Managerial Services	3,349	24,250	27,450	24,250	
263/520930 Legal Fees	10,076	19,400	19,400	19,400	
264/520960 Expert Witnesses	12,528	19,400	19,400	19,400	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	33,948	36,860	36,860	36,860	
272/521050 Medical Consultation Services	21,152	28,227	28,230	28,230	3
Contractual Services Total	161,408	251,367	248,890	245,690	(5,677)
Supplies and Materials					
320/530100 Wearing Apparel		97	100	100	3
333/530270 Institutional Supplies	5,279	5,820	5,000	5,000	(820)
350/530600 Office Supplies	30,757	32,301	32,300	32,300	(1)
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,140	59,456	20,000	20,000	(39,456)
353/530675 County Wide Lexis-Nexis Contract			39,456	39,456	39,456
355/530700 Photographic and Reproduction Supplies	1,398	6,111	6,100	6,100	(11)
388/531650 Computer Operation Supplies	3,113	5,820	5,820	5,820	
Supplies and Materials Total	54,689	109,605	108,776	108,776	(829)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,266	4,000	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	94,370	94,800	96,000	96,000	1,200
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,800	4,800	4,800
444/540250 Maintenance and Repair of Automotive Equipment	6,482	6,790	6,700	6,700	(90)
445/540290 Operation of Automotive Equipment	2,988	6,790	6,790	6,790	
449/540310 Op., Maint. and Repair of Institutional Equipment		873	870	870	(3)
461/540370 Maintenance of Facilities	3,674	4,850	4,850	4,850	
Operations and Maintenance Total	108,779	118,103	124,010	124,010	5,907
Rental and Leasing					
630/550010 Rental of Office Equipment	32,019	48,485	14,500	14,500	(33,985)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550018 County Wide Canon Photocopier Lease			46,669	46,669	46,669
634/550060 Rental of Automotive Equipment	103	582	580	580	(2)
660/550130 Rental of Facilities	38,190	46,000	42,800	42,800	(3,200)
Rental and Leasing Total	70,311	95,067	104,549	104,549	9,482
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	(250,000)	(250,000)	
Contingency and Special Purposes Total	(250,000)	(250,000)	(250,000)	(250,000)	
Operating Funds Total	14,155,440	17,604,737	17,780,509	17,777,309	172,572
<u>(717) New/Replacement Capital Equipment - 71700305</u>					
530/560510 Office Furnishings and Equipment	6,121				
579/560450 Computer Equipment	422,950	144,810			(144,810)
	429,071	144,810			(144,810)
Capital Equipment Request Total	429,071	144,810			(144,810)

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	173,803	1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	236,466	2.0	236,466	2.0	236,466
0559	Deputy Public Guardian	24	2.0	259,089	2.0	259,089	2.0	259,089
0643	Guardian Ad Litem IV	24	1.0	112,482	1.0	112,482	1.0	112,482
5257	Assistant Public Guardian	24	1.0	118,233	1.0	118,233	1.0	118,233
0636	Guardian Ad Litem III	22	1.0	80,100	1.0	81,719	1.0	81,719
5256	Finance Director/Public Guardian	22	1.0	110,227	1.0	111,347	1.0	111,347
0051	Administrative Assistant V	20	4.0	343,440	4.0	350,287	4.0	350,287
0635	Guardian Ad Litem II	20	2.6	219,303	2.6	197,235	2.6	197,235
1105	Computer Operator V	20	0.6	79,282	0.6	48,507	0.6	48,507
0050	Administrative Assistant IV	18	3.0	214,139	3.0	221,620	3.0	221,620
0634	Guardian Ad Litem I	18	3.0	191,820	3.0	195,688	3.0	195,688
0144	Accountant IV	17	1.0	66,298	1.0	66,298	1.0	66,298
0048	Administrative Assistant III	16	2.0	132,330	2.0	132,330	2.0	132,330
0143	Accountant III	15	1.0	61,635	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	12.0	645,566	12.0	630,036	12.0	630,036
0556	Law Clerk I	14	1.0	53,456	1.0	53,771	1.0	53,771
0638	Investigator I	14	1.0	54,528	1.0	54,528	1.0	54,528
0142	Accountant II	13	2.0	94,200	2.0	95,822	2.0	95,822
0936	Stenographer V	13	10.0	510,025	10.0	513,946	10.0	513,946
0046	Administrative Assistant I	12	4.0	176,028	5.0	219,383	5.0	219,383
0907	Clerk V	11	5.0	197,730	4.0	162,982	4.0	162,982
0935	Stenographer IV	11	1.0	44,280	1.0	44,972	1.0	44,972
			62.2	\$4,174,460	62.2	\$4,142,179	62.2	\$4,142,179
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	208,911	2.0	220,673	2.0	220,673
0635	Guardian Ad Litem II	20	2.6	214,603	2.6	194,718	2.6	194,718
0634	Guardian Ad Litem I	18	3.0	179,510	3.0	168,897	3.0	168,897
			7.6	\$603,024	7.6	\$584,288	7.6	\$584,288
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	5.0	314,627	5.0	325,840	5.0	325,840
1519	Caseworker II (Public Guardian)	PG1	3.0	182,453	3.0	172,491	3.0	172,491
5254	Casework Supervisor/Public Guardian	20	2.0	147,934	2.0	150,971	2.0	150,971
			10.0	\$645,014	10.0	\$649,302	10.0	\$649,302
03 Property Section - 3050841								
0640	Investigator III	18	1.0	66,298	1.0	66,414	1.0	66,414
0144	Accountant IV	17	1.0	71,005	1.0	71,005	1.0	71,005
0639	Investigator II	16	2.0	123,922	2.0	123,980	2.0	123,980
0047	Administrative Assistant II	14	1.0	45,921	1.0	49,784	1.0	49,784
0638	Investigator I	14	1.0	49,979	1.0	50,017	1.0	50,017
1519	Caseworker II (Public Guardian)	PG1	1.0	67,103	1.0	67,103	1.0	67,103
			7.0	\$424,228	7.0	\$428,303	7.0	\$428,303
03 Guardian Ad Litem/Juvenile Division								
01 Legal Services - 3050842								
0643	Guardian Ad Litem IV	24	4.0	449,928	4.0	449,928	4.0	449,928
0636	Guardian Ad Litem III	22	22.0	2,313,913	22.0	2,348,478	22.0	2,348,478
1520	Caseworker III (Public Guardian)	PG2	1.0	49,669	1.0	62,648	1.0	62,648

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5255	Case Management Supervisor/Public Guardian	22	2.0	183,606	2.0	187,343	2.0	187,343
0252	Business Manager II	20	1.0	80,101	1.0	83,302	1.0	83,302
0635	Guardian Ad Litem II	20	44.6	3,545,950	46.0	3,686,525	46.0	3,686,525
5254	Casework Supervisor/Public Guardian	20	1.0	74,704	1.0	76,238	1.0	76,238
5308	Homecare Coordinator-Public Guardian	20	1.0	81,656	1.0	83,320	1.0	83,320
0050	Administrative Assistant IV	18	1.0	71,015	1.0	73,905	1.0	73,905
0634	Guardian Ad Litem I	18	27.0	1,643,909	26.0	1,586,929	26.0	1,586,929
0640	Investigator III	18	1.0	53,843	1.0	47,722	1.0	47,722
1515	Caseworker V	18		3,576		3,576		3,576
0508	Court Coordinator II	17	7.0	453,641	7.0	453,275	7.0	453,275
0048	Administrative Assistant III	16	1.0	46,840	1.0	41,294	1.0	41,294
			113.6	\$9,052,351	114.0	\$9,184,483	114.0	\$9,184,483
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	81,532	1.0	83,175	1.0	83,175
5254	Casework Supervisor/Public Guardian	20	1.0	79,707	1.0	81,344	1.0	81,344
0050	Administrative Assistant IV	18	1.0	76,060	1.0	76,060	1.0	76,060
0640	Investigator III	18	1.0	76,060	1.0	76,060	1.0	76,060
0048	Administrative Assistant III	16	8.0	492,633	8.0	501,481	8.0	501,481
0639	Investigator II	16	2.0	117,798	2.0	118,114	2.0	118,114
1520	Caseworker III (Public Guardian)	PG2	15.0	992,338	15.0	992,407	15.0	992,407
1519	Caseworker II (Public Guardian)	PG1	5.0	282,073	4.0	229,571	4.0	229,571
			34.0	\$2,198,201	33.0	\$2,158,212	33.0	\$2,158,212
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	100,803	1.0	102,832	1.0	102,832
1615	Psychologist V	22	1.0	88,878	1.0	92,489	1.0	92,489
0635	Guardian Ad Litem II	20	1.0	87,563	1.0	91,124	1.0	91,124
0634	Guardian Ad Litem I	18	2.0	129,920	2.0	133,123	2.0	133,123
			5.0	\$407,164	5.0	\$419,568	5.0	\$419,568
Total Salaries and Positions			239.4	\$17,504,442	238.8	\$17,566,335	238.8	\$17,566,335
Turnover Adjustment				(628,828)		(631,054)		(631,054)
Operating Funds Total			239.4	\$16,875,614	238.8	\$16,935,281	238.8	\$16,935,281

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,356,634	21.0	1,380,895	21.0	1,380,895
PG1	9.0	531,629	8.0	469,165	8.0	469,165
24	11.0	1,350,001	11.0	1,350,001	11.0	1,350,001
22	30.0	3,086,438	30.0	3,144,881	30.0	3,144,881
20	62.4	5,035,775	63.8	5,126,746	63.8	5,126,746
18	43.0	2,706,150	42.0	2,649,994	42.0	2,649,994
17	9.0	590,944	9.0	590,578	9.0	590,578
16	15.0	913,523	15.0	917,199	15.0	917,199
15	1.0	61,635	1.0	61,635	1.0	61,635
14	16.0	849,450	16.0	838,136	16.0	838,136
13	12.0	604,225	12.0	609,768	12.0	609,768
12	4.0	176,028	5.0	219,383	5.0	219,383
11	6.0	242,010	5.0	207,954	5.0	207,954
Total Salaries and Positions	239.4	\$17,504,442	238.8	\$17,566,335	238.8	\$17,566,335
Turnover Adjustment		(628,828)		(631,054)		(631,054)
Operating Funds Total	239.4	\$16,875,614	238.8	\$16,935,281	238.8	\$16,935,281

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

Forensic Clinical Services serve the Circuit Court of Cook County by providing comprehensive, diagnostic and forensic clinical services to the court and related agencies under the court's jurisdiction.

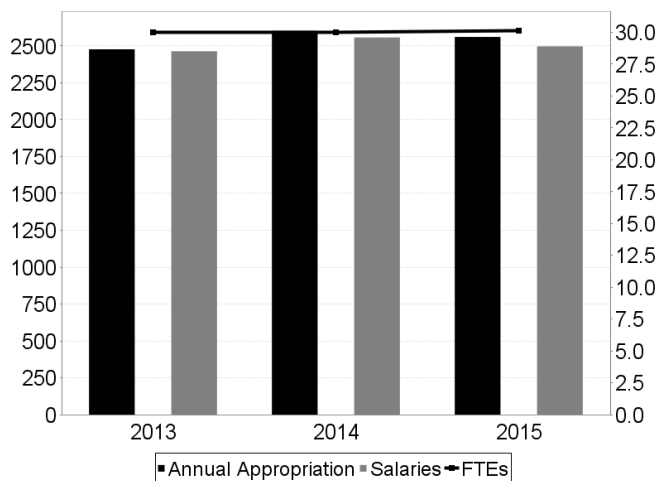
Mandates and Key Activities

- The Forensic Clinical Services Department is a clinical agency operating under the direction of the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports.
- The examining medical staff provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pretrial, trial, and post-trial legal issues. The department also contributes to public safety by ensuring treatment for mentally ill defendants.

Discussion of 2014 Activities and 2015 Initiatives

For 2015, the department plans to build upon its information technology infrastructure to improve the efficiency and productivity of clinical services. A new digital dictation system was implemented in 2014 as planned. A new electronic database program is planned for 2015 to enhance data sharing with the court and communities served.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	2,476.9	2,601.5	2,560.7
	Adopted	Adopted	Recommended
FTE Positions	30.0	30.0	30.1



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,640,369	2,548,550	2,497,027	2,497,027	(51,523)
169/501490 Reclassification of Position Adjustments		10,158			(10,158)
170/501510 Mandatory Medicare Costs	14,003	22,114	36,209	36,209	14,095
186/501860 Training Programs for Staff Personnel	2,612	3,250	6,000	6,000	2,750
190/501970 Transportation and Other Travel Expenses for Employees	1,133	3,800	6,000	6,000	2,200
Personal Services Total	1,658,116	2,587,872	2,545,236	2,545,236	(42,636)
Contractual Services					
240/520490 External Graphics and Reproduction Services	120	534	550	550	16
272/521050 Medical Consultation Services		146	150	150	4
Contractual Services Total	120	680	700	700	20
Supplies and Materials					
350/530600 Office Supplies	3,997	4,608	6,000	6,000	1,392
353/530640 Books, Periodicals, Publications, Archives and Data Services	525	4,500	4,500	4,500	
355/530700 Photographic and Reproduction Supplies	1,005	1,310	1,750	1,750	440
Supplies and Materials Total	5,527	10,418	12,250	12,250	1,832
Rental and Leasing					
630/550010 Rental of Office Equipment	2,336	2,504			(2,504)
630/550018 County Wide Canon Photocopier Lease			2,504	2,504	2,504
Rental and Leasing Total	2,336	2,504	2,504	2,504	
Operating Funds Total	1,666,099	2,601,474	2,560,690	2,560,690	(40,784)

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 3120799								
0508	Court Coordinator II	17	1.0	58,171	1.0	60,536	1.0	60,536
0048	Administrative Assistant III	16	1.0	62,066	1.0	58,082	1.0	58,082
1776	Director Forensic Clinical Services	K12	1.0	188,745	1.0	188,745	1.0	188,745
1786	Medical Division Chairman-Psychiatry	K07	1.0	224,746	1.0	250,336	1.0	250,336
			4.0	\$533,728	4.0	\$557,699	4.0	\$557,699
02 Support Staff								
01 Support Staff - 3120800								
0047	Administrative Assistant II	14	4.0	218,673	4.0	206,457	4.0	206,457
0046	Administrative Assistant I	12	1.0	49,794	2.0	84,272	2.0	84,272
0907	Clerk V	11	3.0	122,528	2.0	89,905	2.0	89,905
0935	Stenographer IV	11	3.0	125,898	3.0	128,756	3.0	128,756
			11.0	\$516,893	11.0	\$509,390	11.0	\$509,390
03 Social Services								
01 Social Services - 3120803								
0051	Administrative Assistant V	20	1.0	82,044	1.0	83,704	1.0	83,704
1515	Caseworker V	18	4.0	236,229	4.0	233,096	4.0	233,096
			5.0	\$318,273	5.0	\$316,800	5.0	\$316,800
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	103,070	1.0	112,614	1.0	112,614
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	386,596	4.0	394,505	4.0	394,505
1614	Psychologist IV	20	1.0	86,576	1.0	86,576	1.0	86,576
			6.0	\$576,242	6.0	\$593,695	6.0	\$593,695
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K05	4.0	698,515	4.1	609,609	4.1	609,609
			4.0	\$698,515	4.1	\$609,609	4.1	\$609,609
Total Salaries and Positions			30.0	\$2,643,651	30.1	\$2,587,193	30.1	\$2,587,193
Turnover Adjustment				(86,355)		(90,166)		(90,166)
Operating Funds Total			30.0	\$2,557,296	30.1	\$2,497,027	30.1	\$2,497,027

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	188,745	1.0	188,745	1.0	188,745
K07	1.0	224,746	1.0	250,336	1.0	250,336
K05	4.0	698,515	4.1	609,609	4.1	609,609
23	1.0	103,070	1.0	112,614	1.0	112,614
22	4.0	386,596	4.0	394,505	4.0	394,505
20	2.0	168,620	2.0	170,280	2.0	170,280
18	4.0	236,229	4.0	233,096	4.0	233,096
17	1.0	58,171	1.0	60,536	1.0	60,536
16	1.0	62,066	1.0	58,082	1.0	58,082
14	4.0	218,673	4.0	206,457	4.0	206,457
12	1.0	49,794	2.0	84,272	2.0	84,272
11	6.0	248,426	5.0	218,661	5.0	218,661
Total Salaries and Positions	30.0	\$2,643,651	30.1	\$2,587,193	30.1	\$2,587,193
Turnover Adjustment		(86,355)		(90,166)		(90,166)
Operating Funds Total	30.0	\$2,557,296	30.1	\$2,497,027	30.1	\$2,497,027

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

The Social Service Department is a probation agency that oversees and provides services to adults who have received court-ordered supervision for primarily misdemeanor offenses which includes ensuring they comply with conditions and penalties. In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace, and community.

Mandates and Key Activities

- Follows mandates by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services).

Discussion of 2014 Activities and 2015 Initiatives

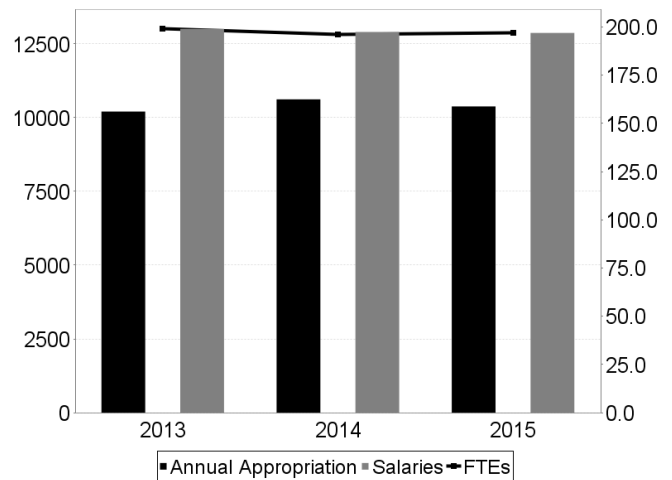
During the first half of FY2014, the department received over 6,100 new probation cases and had an average daily active caseload of more than 13,000 probationers.

The department continues to work with the court's Domestic Violence Division to hold defendants accountable as well as ensure victim safety. Due to the loss of Victim Assistance staff in recent years, Domestic Violence caseworkers have been forced to assume the responsibilities of reaching out to the victims on the cases being monitored in addition to their work with offenders.

The training department has worked closely with the Administrative Office of the Illinois Courts to better equip managers and line staff with tools to motivate offenders to make better decisions and develop pro-social values.

The department has developed training modules and has established quality control measures to ensure caseworkers are utilizing best practice initiatives with their clients. All casework staff and supervisors/managers are trained in motivational interviewing techniques to better engage their clients to fulfill court conditions while keeping public safety a top priority.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	10,203.7	10,617.3	10,377.5
FTE Positions	199.0	196.3	197.0



Programs

Domestic Violence

Specially trained domestic violence casework staff provides supervision and group intervention to persons found guilty of violent behavior against an intimate partner and who have received a court order of reporting conditional discharge or reporting supervision.

Family Violence

Provides specialized supervision to offenders found guilty of violent behavior against a family member and who have been placed on reporting supervision or sentenced to reporting conditional discharge.

Sex Offenders

Manages cases of offenders referred to the department with sexually related offenses, regardless of whether it is a sex offense by criminal statute. All offenders in the program receive intensive supervision, requiring frequent contact with their caseworker.

Driving Under the Influence

Each DUI offender is evaluated to determine their level of risk to the community based on prior driving records, criminal histories and life situations. The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse.

Community-based Transitional Services for Female Offenders

The department is sensitive to the specialized needs of women and strongly supports services that exemplify a new approach to meeting the needs of this component of the criminal justice system. Every female offender is required to complete an outpatient or intensive outpatient substance abuse treatment program.

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Standard Supervision

The department's Diversified Caseload Unit provides individualized supervision and specialized interventions to individuals placed on supervision or found guilty of a multitude of felony, misdemeanor, traffic, and ordinance offenses. The department utilizes a comprehensive evidence-based assessment tool to match the degree and level of services to the offender's risk of recidivism.

Cognitive Behavioral Probation

The most recent research about how particular life problems lead to criminal activity reveals that cognitive-behavioral programs have the most significant outcomes in criminal justice. Cognitive programs are designed to bring about change by challenging offenders and changing the cognitive processes (thoughts, beliefs and attitudes) that precede criminal behavior. Cognitive programs are designed for offenders in specialized programs such as DUI or those with medium to medium-high risk levels.

Drug Treatment Court

Drug Treatment Court utilizes a team approach to intervene in the lives of substance abusing offenders. The department screens, assesses, and monitors offenders on the misdemeanor level. Offenders monitored through the Social Service Department do not have as pronounced criminal backgrounds as felony offenders and eligible candidates must have a strong willingness to participate. The Drug Treatment Court Program is an intensive, eighteen months to two years, court-monitored substance abuse treatment oriented program.

Community Service

Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for variety of purposes including as a form of retribution, a restoration/reparation, or as an opportunity for rehabilitation. Through an eligibility assessment, department caseworkers identify the skill levels of the offenders, as well as other individual factors, such as criminal history, correctional treatment plan, health, etc. to determine appropriate worksite placements.

Administrative Sanctions

The purpose of this program is to respond to offenders' technical violations of conditional discharge and supervision with swift and certain consequences. The program promotes consistent responses to violations in ways that consider the risks and needs of offenders, yielding correctional interventions proportional to the risk to the community and conducive to positive changes in behavior.

Electronic Monitoring

If an offender has been found guilty of violating an order of protection, the court may order GPS monitoring as a condition of his/her sentence to conditional discharge. The department works in conjunction with the Adult Probation Department, whose probation officers will attach a monitoring ankle bracelet to the offender prior to his/her release from either the courthouse or the jail to monitor his whereabouts around-the-clock.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 313 - SOCIAL SERVICE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	10,208,715	12,855,855	12,867,401	12,867,401	11,546
120/501210 Overtime Compensation	40,026	80,000	80,000	80,000	
169/501490 Reclassification of Position Adjustments		2,070			(2,070)
170/501510 Mandatory Medicare Costs	87,502	111,936	187,740	187,740	75,804
174/501570 Pension	4				
183/501770 Seminars for Professional Employees	131				
189/501950 Allowances Per Collective Bargaining Agreement	21,297	41,800	41,800	41,800	
190/501970 Transportation and Other Travel Expenses for Employees	6,021	11,000	11,000	11,000	
Personal Services Total	10,363,696	13,102,661	13,187,941	13,187,941	85,280
Contractual Services					
220/520150 Communication Services	1,537	3,423	2,810	2,810	(613)
241/520491 Internal Graphics and Reproduction Services	2,162				
Contractual Services Total	3,700	3,423	2,810	2,810	(613)
Supplies and Materials					
350/530600 Office Supplies	2,159	2,425	2,500	2,500	75
353/530640 Books, Periodicals, Publications, Archives and Data Services		850	850	850	
355/530700 Photographic and Reproduction Supplies		3,298	3,400	3,400	102
Supplies and Materials Total	2,159	6,573	6,750	6,750	177
Rental and Leasing					
630/550010 Rental of Office Equipment	19,573	19,661			(19,661)
630/550018 County Wide Canon Photocopier Lease			20,976	20,976	20,976
Rental and Leasing Total	19,573	19,661	20,976	20,976	1,315
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,465,948)	(2,515,065)	(2,841,000)	(2,841,000)	(325,935)
Contingency and Special Purposes Total	(1,465,948)	(2,515,065)	(2,841,000)	(2,841,000)	(325,935)
Operating Funds Total	8,923,180	10,617,253	10,377,477	10,377,477	(239,776)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24	0.3	49,760	1.0	123,905	1.0	123,905
1501	Assistant Director Of Court Casework	23	1.0	111,289	1.0	70,658	1.0	70,658
0211	Administrator of Programs	22	1.0	104,304	1.0	106,403	1.0	106,403
0618	Legal Systems Analyst	22		1		1		1
1578	Probation Officer V	22	5.0	474,577	5.0	453,544	5.0	453,544
0511	Court Coordinator IV	20	3.0	241,200	3.0	212,571	3.0	212,571
1534	Social Caseworker IV	20	2.0	139,513	2.0	157,750	2.0	157,750
0050	Administrative Assistant IV	18	1.0	66,023	1.0	67,354	1.0	67,354
0048	Administrative Assistant III	16	1.0	52,517	1.0	55,040	1.0	55,040
0047	Administrative Assistant II	14		2		2		2
			14.3	\$1,239,186	15.0	\$1,247,228	15.0	\$1,247,228
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	58,751	1.0	61,075	1.0	61,075
0046	Administrative Assistant I	12	1.0	46,493	1.0	47,422	1.0	47,422
0955	Data Entry Operator III	11	2.0	88,900	2.0	90,773	2.0	90,773
0954	Data Entry Operator II	09	3.0	124,267	3.0	124,267	3.0	124,267
			7.0	\$318,411	7.0	\$323,537	7.0	\$323,537
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	2.0	103,918	2.0	106,420	2.0	106,420
0556	Law Clerk I	14	1.0	34,976	1.0	34,478	1.0	34,478
0907	Clerk V	11	6.0	275,467	6.0	276,745	6.0	276,745
0935	Stenographer IV	11	2.0	77,223	2.0	64,784	2.0	64,784
0906	Clerk IV	09	5.0	186,828	5.0	191,155	5.0	191,155
0934	Stenographer III	09	1.0	41,274	1.0	41,274	1.0	41,274
			19.0	\$853,410	19.0	\$848,580	19.0	\$848,580
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	23.0	1,822,506	23.0	1,829,629	23.0	1,829,629
			23.0	\$1,822,506	23.0	\$1,829,629	23.0	\$1,829,629
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	19.0	1,339,548	19.0	1,331,787	19.0	1,331,787
1531	Social Caseworker I	PS1	30.0	1,917,099	30.0	1,910,322	30.0	1,910,322
1539	Social Caseworker I - PSB	PSB	73.0	5,243,179	73.0	5,198,526	73.0	5,198,526
1532	Social Caseworker II	PS2	5.0	351,557	5.0	359,912	5.0	359,912
			127.0	\$8,851,383	127.0	\$8,800,547	127.0	\$8,800,547
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	6.0	295,929	6.0	297,577	6.0	297,577
			6.0	\$295,929	6.0	\$297,577	6.0	\$297,577
Total Salaries and Positions			196.3	\$13,380,825	197.0	\$13,347,098	197.0	\$13,347,098
Turnover Adjustment				(480,909)		(479,697)		(479,697)
Operating Funds Total			196.3	\$12,899,916	197.0	\$12,867,401	197.0	\$12,867,401

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	92.0	6,582,727	92.0	6,530,313	92.0	6,530,313
PS3	23.0	1,822,506	23.0	1,829,629	23.0	1,829,629
PS2	5.0	351,557	5.0	359,912	5.0	359,912
PS1	30.0	1,917,099	30.0	1,910,322	30.0	1,910,322
24	0.3	49,760	1.0	123,905	1.0	123,905
23	1.0	111,289	1.0	70,658	1.0	70,658
22	6.0	578,882	6.0	559,948	6.0	559,948
20	5.0	380,713	5.0	370,321	5.0	370,321
18	3.0	192,333	3.0	195,988	3.0	195,988
16	2.0	118,682	2.0	121,205	2.0	121,205
14	3.0	138,896	3.0	140,900	3.0	140,900
12	7.0	342,422	7.0	344,999	7.0	344,999
11	10.0	441,590	10.0	432,302	10.0	432,302
09	9.0	352,369	9.0	356,696	9.0	356,696
Total Salaries and Positions	196.3	\$13,380,825	197.0	\$13,347,098	197.0	\$13,347,098
Turnover Adjustment		(480,909)		(479,697)		(479,697)
Operating Funds Total	196.3	\$12,899,916	197.0	\$12,867,401	197.0	\$12,867,401

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

The mission of the Juvenile Probation and Court Services Department is to serve the welfare of children and their families within a sound framework of public safety. The Department is committed to providing the guidance, structure and services needed by every child under its supervision. In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

Mandates and Key Activities

- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced by 60% compared to the late 1990s as a result of these programs. The department's JDAI community-based alternatives include afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these services is to provide meaningful programming to youth to maintain them safely within their communities. This initiative is targeted to communities which have the highest arrest rates and referrals to the detention center. In 2014, the interventions and sanctions programs integrated cognitive/behavioral techniques into their daily programming to challenge the attitudes and beliefs of the youth, and promote sustainable change.
- The department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.

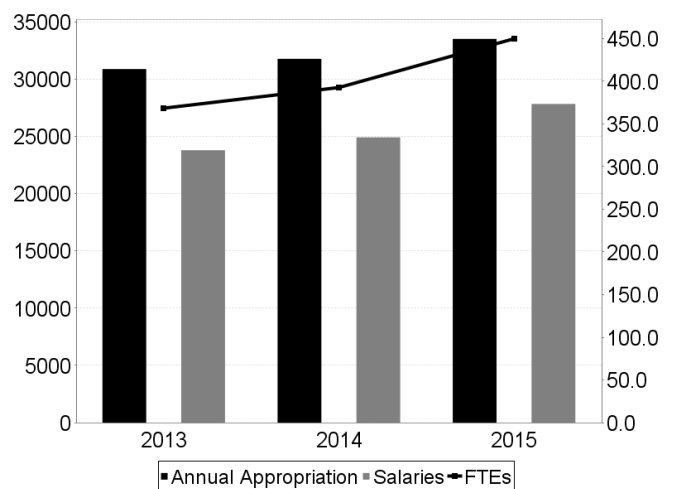
Discussion of 2014 Activities and 2015 Initiatives

In 2014, "Raise the Age" Legislation passed increasing the number of older, high-risk, high-need youth who require intensive intervention services. According to data through June 30, 2014, 559 felony petitions were filed on behalf of 17 year-olds.

In 2015, the department will develop a team of "Court Expeditors" to identify minors who can be safely released from the Detention Center using step-down programming. The concept is a common strategy employed in many JDAI sites. Case expeditors use risk assessment instruments and objective criteria to identify appropriate candidates. Release plans will be developed in collaboration with system, community and family stakeholders.

Additionally the department will continue to train staff to address the needs of youth identifying as Lesbian, Gay, Bisexual, Transgender, Questioning, or Intersex (LGBTQI). Specialized programming will include individualized assessment, direct services, enhanced access to resources, and participation on Multi-Disciplinary Team meetings (MDTs) with all parties involved with youth.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	30,869.9	31,761.9	33,499.8
	Adopted	Adopted	Recommended
FTE Positions	368.0	392.8	449.5



Programs

JTDC Detention Reduction Project (DRP) Initiative

In 2014, the department expanded its community-based alternatives in the form of afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these programs is to provide meaningful programming to youth while maintaining them in their communities. To date in 2014, the Detention Reduction Project has provided services to 522 unique youth.

Clinical and Advocacy Services, Family/Individual Therapy and Bilingual Clinical Services

The department's goal is to provide access to family and individual clinical services. Services are provided by juvenile probation staff, clinical interns and through contracts with community-based organizations such as Infant Welfare Society, CANEI, and Youth Outreach Services. The department's most recent performance review reflected a 78 percent successful completion rate (for engaged youth). The internship program is expected to expand to thirty post-graduate and doctoral interns in late 2014. In 2014, the department began collaboration with the U of C Hospitals to provide outpatient psychiatric services to probation youth who

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

are high risk and high need. In 2015, this program will focus on services that overcome barriers to mental health treatment and keep youth in their communities.

Sanction Program for Truant Youth

With the goal of reducing commitments to detention, the department's Jumpstart Educational Unit added a sanction program in February 2013 to reduce technical violations of probation filed due to school suspensions or truancy. To date, there have been 268 youth referred to the sanction program.

One Summer Chicago Plus

Through a partnership with the City of Chicago's One Summer Chicago program, 586 court-involved youth were hired for summer employment last year. In 2014, a screening and orientation process was added. To date in 2014, 480 youth have been hired and placed in summer employment opportunities.

GED Preparation Initiative and Test Site

The department continues to offer a court-based GED preparation program in cooperation with Central State SER (Service, Employment, and Redevelopment), a community organization that promotes economic self-sufficiency and upward mobility for low-income community residents through education and employment. A total of 43 youth have participated in the program so far in 2014.

Mentoring Programs

The Circuit Court of Cook County continues its partnership with members of The Chicago Bar Association to form the Juvenile Justice Mentoring Initiative which partners attorneys and court-involved youth. The department also partners with faith-based organizations such as Project Choice (New Beginnings Church) and Urban Life Skills (New Life Covenant) to provide mentoring services. Thus far in 2014, 134 court-involved youth are active in mentoring programs.

Evening Reporting Centers

This program is a community-based initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. The department operates six centers throughout Cook County that provide a comprehensive curriculum facilitated by community partners and department officers. Approximately 32,000 minors have been referred to the program since its inception.

Short-term Shelter Care/Temporary Foster Care

There are two respite programs for court-involved at-risk minors who cannot return home. The shelter provides 24 hour care, counseling, and support services. The court also provides short-term temporary foster care/respite services. This cost-effective therapeutic option can service up to seven minors in lieu of secure detention.

Temporary Diagnostic Beds

To further reduce the detention population, the department initiated a ten-bed diagnostic unit in May 2012 within the temporary shelter established for minors. These minors await placement at a residential drug treatment center and clinical evaluations.

Juvenile Drug Treatment Program

The Juvenile Drug Treatment Program was implemented in October 1996. Approximately 80 percent of those who have enrolled have successfully completed the program requirements.

Balanced and Restorative Justice Initiatives (BARJ)

The department operates an array of innovative programs for court-involved minors that promote minors' accountability to their victims and their communities. The department has received recognition from the Illinois Criminal Justice Information Authority, the Juvenile Advisory Council and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

Gun/Gang Programming

In 2014, the department initiated a pilot program targeting high risk youth facing gun charges in areas on Chicago's Southside. The pilot employs a collaborative approach between the department's Clinical Division, the Intensive Probation Services Division (IPS) and the department's field divisions. At sentencing, the court receives a comprehensive risk assessment, clinical recommendations, and specific supervision strategies intended to reduce violence.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	19,441,842	24,808,956	28,642,565	27,822,286	3,013,330
120/501210 Overtime Compensation	25,879	7,637			(7,637)
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	13,551	18,500	18,500	18,500	
170/501510 Mandatory Medicare Costs	157,153	223,145	415,597	405,155	182,010
186/501860 Training Programs for Staff Personnel	32,576	34,900	40,000	40,000	5,100
189/501950 Allowances Per Collective Bargaining Agreement	83,661	127,400	124,500	124,500	(2,900)
190/501970 Transportation and Other Travel Expenses for Employees	268,700	375,000	425,000	425,000	50,000
Personal Services Total	20,024,162	25,595,538	29,666,162	28,835,441	3,239,903
Contractual Services					
220/520150 Communication Services	10,394	22,289	15,318	15,318	(6,971)
225/520260 Postage	11,220	12,610	15,000	15,000	2,390
228/520280 Delivery Services	234	242	350	350	108
237/520470 Services for Minors or the Indigent	1,004,269	2,221,100	3,052,000	1,356,000	(865,100)
240/520490 External Graphics and Reproduction Services	5,621	5,335			(5,335)
241/520491 Internal Graphics and Reproduction Services			5,500	5,500	5,500
260/520830 Professional and Managerial Services	1,200,000	1,165,669	1,300,000	1,300,000	134,331
261/520890 Legal Fees Regarding Labor Matters		1,455			(1,455)
298/521310 Special or Cooperative Programs	4,814,838	4,866,656	4,330,000	3,238,322	(1,628,334)
Contractual Services Total	7,046,576	8,295,356	8,718,168	5,930,490	(2,364,866)
Supplies and Materials					
320/530100 Wearing Apparel	3,143	11,640	2,500	2,500	(9,140)
350/530600 Office Supplies	50,827	72,750	75,000	75,000	2,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	678	1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	16,175	24,250	30,000	30,000	5,750
Supplies and Materials Total	70,822	109,640	108,500	108,500	(1,140)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		600	200	200	(400)
444/540250 Maintenance and Repair of Automotive Equipment	29,146	31,525	40,000	40,000	8,475
445/540290 Operation of Automotive Equipment	46,752	48,888	60,000	60,000	11,112
449/540310 Op., Maint. and Repair of Institutional Equipment	294,170	294,372	531,500	531,500	237,128
Operations and Maintenance Total	370,067	375,385	631,700	631,700	256,315
Rental and Leasing					
630/550010 Rental of Office Equipment	40,772	40,955			(40,955)
630/550018 County Wide Canon Photocopier Lease			47,664	47,664	47,664
Rental and Leasing Total	40,772	40,955	47,664	47,664	6,709
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,312,477)	(2,655,000)	(2,054,000)	(2,054,000)	601,000
Contingency and Special Purposes Total	(1,312,477)	(2,655,000)	(2,054,000)	(2,054,000)	601,000
Operating Funds Total	26,239,924	31,761,874	37,118,194	33,499,795	1,737,921
(717) New/Replacement Capital Equipment - 71700326					
521/560420 Institutional Equipment	3,122				
549/560610 Vehicle Purchase		305,000	82,200	82,200	(222,800)
579/560450 Computer Equipment			27,150	27,150	27,150
Capital Equipment Request Total	3,122	305,000	109,350	109,350	(195,650)

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administrative Section - 3260767								
1573	Director Of Court Services	24	1.0	144,700	1.0	144,700	1.0	144,700
0514	Court Systems Manager	23	1.0	110,777	1.0	113,047	1.0	113,047
1572	Chief Probation Officer	23	1.0	110,689	1.0	115,220	1.0	115,220
0253	Business Manager III	22	1.0	98,581	1.0	98,613	1.0	98,613
0618	Legal Systems Analyst	22	1.0	95,307	1.0	99,075	1.0	99,075
0512	Court Secretary	17	1.0	44,899	1.0	65,677	1.0	65,677
			6.0	\$604,953	6.0	\$636,332	6.0	\$636,332
02 Statistical and Purchasing Section - 3260768								
1578	Probation Officer V	22	1.0	96,339	1.0	98,313	1.0	98,313
0050	Administrative Assistant IV	18	1.0	59,319	1.0	46,476	1.0	46,476
0936	Stenographer V	13	1.0	43,555	1.0	45,308	1.0	45,308
0907	Clerk V	11	1.7	71,177	2.0	79,405	2.0	79,405
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	09	5.0	201,251	5.0	202,751	5.0	202,751
0954	Data Entry Operator II	09	1.0	40,465	1.0	40,465	1.0	40,465
1576	Probation Officer III	PS3	1.0	83,608	1.0	83,608	1.0	83,608
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816	2.0	140,816
			14.7	\$783,023	15.0	\$783,635	15.0	\$783,635
03 Payroll Section - 3260769								
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,152	1.0	54,152
0935	Stenographer IV	11	2.0	92,659	2.0	92,986	2.0	92,986
			3.0	\$149,914	3.0	\$147,138	3.0	\$147,138
04 Personnel Section - 3260770								
0046	Administrative Assistant I	12	1.0	48,515	1.0	49,794	1.0	49,794
			1.0	\$48,515	1.0	\$49,794	1.0	\$49,794
02 Probation Division - Administrative And Supportive Services Division								
02 Training Section - 3260773								
1578	Probation Officer V	22	2.0	190,085	2.0	193,947	2.0	193,947
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	80,160	1.0	83,402	1.0	83,402
			4.0	\$316,738	4.0	\$323,842	4.0	\$323,842
03 Record Library - 3260774								
0907	Clerk V	11	2.0	76,344	2.0	77,192	2.0	77,192
0906	Clerk IV	09	2.0	84,468	2.0	84,611	2.0	84,611
			4.0	\$160,812	4.0	\$161,803	4.0	\$161,803
04 Stenographic Pool - 3260775								
0050	Administrative Assistant IV	18	1.0	73,230	1.0	75,605	1.0	75,605
0907	Clerk V	11	4.0	183,759	4.0	185,972	4.0	185,972
0935	Stenographer IV	11	3.0	139,479	3.0	125,898	3.0	125,898
0955	Data Entry Operator III	11	1.0	32,912	1.0	32,912	1.0	32,912
0906	Clerk IV	09	1.0	33,831	2.0	58,497	2.0	58,497
0934	Stenographer III	09	1.0	43,337	1.0	43,337	1.0	43,337
1002	Telephone Operator II	09	1.0	34,757	1.0	37,500	1.0	37,500
			12.0	\$541,305	13.0	\$559,721	13.0	\$559,721
03 Probation Services - Specialized Services Division								
02 Advocacy Unit - 3260777								
1578	Probation Officer V	22	1.0	97,604	1.0	99,571	1.0	99,571
0907	Clerk V	11	2.0	90,773	2.0	79,405	2.0	79,405

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	46,572	1.0	46,493	1.0	46,493
0906	Clerk IV	09	1.0	40,465	1.0	40,465	1.0	40,465
0934	Stenographer III	09	1.0	41,274	1.0	41,274	1.0	41,274
1576	Probation Officer III	PS3	1.0	83,608	1.0	83,608	1.0	83,608
1569	Probation Officer I - PSB	PSB	1.0	71,417	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	3.0	211,109	3.0	211,109	3.0	211,109
			11.0	\$682,822	11.0	\$673,342	11.0	\$673,342
04 Group Work Section - 3260779								
1576	Probation Officer III	PS3	1.7	123,007	2.0	167,216	2.0	167,216
1575	Probation Officer II	PS2	1.0	71,417	1.0	68,310	1.0	68,310
1569	Probation Officer I - PSB	PSB	1.0	74,489	1.0	74,489	1.0	74,489
1570	Probation Officer II - PSB	PSB	7.0	482,848	13.0	942,700	13.0	942,700
1561	Adult Probation Officer	PS1	1.0	43,992	1.0	43,992	1.0	43,992
1574	Probation Officer I	PS1	1.0	70,762	4.0	270,965	4.0	270,965
			11.7	\$822,523	22.0	\$1,567,672	22.0	\$1,567,672
05 Community Service Monitoring - 3260780								
1578	Probation Officer V	22	1.0	92,389	1.0	92,389	1.0	92,389
1576	Probation Officer III	PS3	1.0	83,608	2.0	167,216	2.0	167,216
1569	Probation Officer I - PSB	PSB	1.0	74,489	1.0	74,489	1.0	74,489
1570	Probation Officer II - PSB	PSB	3.0	217,433	7.0	518,351	7.0	518,351
			5.0	\$393,430	11.0	\$852,445	11.0	\$852,445
04 Probation Services - Complaint Division								
01 Supervisory and Clerical - 3260781								
1578	Probation Officer V	22	1.0	67,557	1.0	80,839	1.0	80,839
0046	Administrative Assistant I	12	1.0	46,493	1.0	46,493	1.0	46,493
			2.0	\$114,050	2.0	\$127,332	2.0	\$127,332
02 Complaint Screening - 3260782								
0907	Clerk V	11	1.0	46,572	1.0	32,912	1.0	32,912
0935	Stenographer IV	11	2.0	92,986	2.0	92,986	2.0	92,986
0906	Clerk IV	09	1.0	43,337	1.0	43,337	1.0	43,337
1576	Probation Officer III	PS3	3.0	247,376	3.0	248,812	3.0	248,812
1569	Probation Officer I - PSB	PSB	1.0	71,417	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	9.0	655,355	10.0	683,728	10.0	683,728
			17.0	\$1,157,043	18.0	\$1,173,192	18.0	\$1,173,192
03 Adjudication Section - 3260783								
0051	Administrative Assistant V	20	1.0	85,244	1.0	53,805	1.0	53,805
0907	Clerk V	11	2.0	91,452	2.0	92,986	2.0	92,986
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	2.0	91,452	2.0	79,405	2.0	79,405
0906	Clerk IV	09	1.0	41,274	1.0	41,274	1.0	41,274
0934	Stenographer III	09	1.0	41,275	2.0	71,618	2.0	71,618
1576	Probation Officer III	PS3	2.0	163,768	2.0	167,010	2.0	167,010
1569	Probation Officer I - PSB	PSB	3.0	220,395	5.0	369,373	5.0	369,373
1570	Probation Officer II - PSB	PSB	6.0	429,245	8.0	552,081	8.0	552,081
1574	Probation Officer I	PS1	1.0	71,417	1.0	71,417	1.0	71,417
			19.0	\$1,210,598	25.0	\$1,545,462	25.0	\$1,545,462
05 Probation Services - Field Force Division								
01 Supervisory and Clerical Section - 3260784								
0046	Administrative Assistant I	12	3.7	175,818	5.0	235,924	5.0	235,924
0907	Clerk V	11	3.0	139,479	3.0	125,898	3.0	125,898
0935	Stenographer IV	11	5.0	227,171	5.0	193,120	5.0	193,120

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	09	2.0	69,105	2.0	72,701	2.0	72,701
0934	Stenographer III	09	2.0	70,380	2.0	70,953	2.0	70,953
			16.7	\$728,446	18.0	\$745,089	18.0	\$745,089
02 Field Force Section - 3260785								
1578	Probation Officer V	22	9.8	919,423	10.0	896,466	10.0	896,466
0051	Administrative Assistant V	20	1.0	75,824	1.0	77,355	1.0	77,355
0649	Judicial Assistant	17	2.0	139,727	2.0	142,834	2.0	142,834
1576	Probation Officer III	PS3	24.0	1,947,350	25.0	1,980,661	24.0	1,923,531
1575	Probation Officer II	PS2	2.0	125,410	2.0	134,083	2.0	134,083
1569	Probation Officer I - PSB	PSB	43.4	3,064,024	40.0	2,873,218	40.0	2,873,218
1570	Probation Officer II - PSB	PSB	77.0	5,318,057	76.0	5,237,487	76.0	5,237,487
1574	Probation Officer I	PS1	8.0	545,605	13.0	750,111	13.0	750,111
1567	Adult Probation Officer - PSB	PSB	3.0	217,323	3.0	221,255	3.0	221,255
			170.2	\$12,352,743	172.0	\$12,313,470	171.0	\$12,256,340
03 Monitoring Guardianships - 3260786								
0291	Administrative Analyst I	17	1.0	57,109	1.0	58,261	1.0	58,261
0649	Judicial Assistant	17	1.0	59,913	1.0	61,120	1.0	61,120
1576	Probation Officer III	PS3	1.0	80,160	3.0	247,376	3.0	247,376
1575	Probation Officer II	PS2			2.0	138,188	2.0	138,188
1569	Probation Officer I - PSB	PSB	3.0	196,804	6.0	420,253	6.0	420,253
1570	Probation Officer II - PSB	PSB	1.0	70,762	2.0	145,906	2.0	145,906
1574	Probation Officer I	PS1			2.0	142,834	2.0	142,834
			7.0	\$464,748	17.0	\$1,213,938	17.0	\$1,213,938
07 Probation Services - Intensive Services								
01 Supervisory and Clerical - 3260788								
0046	Administrative Assistant I	12	2.0	85,040	2.0	85,040	2.0	85,040
0934	Stenographer III	09	1.0	40,465	1.0	40,465	1.0	40,465
1576	Probation Officer III	PS3			4.0	334,432	4.0	334,432
			3.0	\$125,505	7.0	\$459,937	7.0	\$459,937
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	2.0	204,898	2.0	207,082	2.0	207,082
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1576	Probation Officer III	PS3	3.0	247,376	3.0	224,346	3.0	224,346
1575	Probation Officer II	PS2	1.0	70,762	1.0	71,417	1.0	71,417
1569	Probation Officer I - PSB	PSB	2.0	148,978	3.0	223,467	3.0	223,467
1570	Probation Officer II - PSB	PSB	17.0	1,171,905	17.0	1,189,467	17.0	1,189,467
1574	Probation Officer I	PS1			1.0	47,426	1.0	47,426
			26.0	\$1,893,713	28.0	\$2,012,999	28.0	\$2,012,999
03 Home Confinement - 3260790								
1578	Probation Officer V	22	1.0	81,534	1.0	78,213	1.0	78,213
1576	Probation Officer III	PS3	3.0	223,323	3.0	245,020	3.0	245,020
1575	Probation Officer II	PS2	2.0	131,925	6.0	355,751	6.0	355,751
1570	Probation Officer II - PSB	PSB	14.0	826,841	10.0	643,885	10.0	643,885
1574	Probation Officer I	PS1			1.0	47,426	1.0	47,426
			20.0	\$1,263,623	21.0	\$1,370,295	21.0	\$1,370,295
04 Pre-Trial Supervision - 3260791								
1570	Probation Officer II - PSB	PSB	2.0	145,906	6.0	443,896	6.0	443,896
			2.0	\$145,906	6.0	\$443,896	6.0	\$443,896

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Detention Screening - 3260792								
1578	Probation Officer V	22	1.0	98,581	1.0	98,613	1.0	98,613
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	4.0	294,113	4.0	303,153	4.0	303,153
1570	Probation Officer II - PSB	PSB	12.0	823,290	14.0	971,054	14.0	971,054
0673	Pretrial Officer II- PSB	PSB	3.0	223,467	3.0	223,467	3.0	223,467
			22.0	\$1,535,738	24.0	\$1,692,574	24.0	\$1,692,574
08 Clinical Services								
01 Clinical Services - 3260801								
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	679,929	6.5	627,283	6.5	627,283
0051	Administrative Assistant V	20	1.0	76,325	1.0	82,058	1.0	82,058
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	59,555	2.0	119,110		
1575	Probation Officer II	PS2			2.0	100,786	2.0	100,786
1569	Probation Officer I - PSB	PSB	5.0	265,300	2.0	95,984	2.0	95,984
1570	Probation Officer II - PSB	PSB	1.0	50,898	5.0	254,490	5.0	254,490
1574	Probation Officer I	PS1			5.0	253,169	5.0	253,169
			15.5	\$1,178,500	24.5	\$1,579,373	22.5	\$1,460,263
Total Salaries and Positions			392.8	\$26,674,648	452.5	\$30,433,281	449.5	\$30,257,041
Turnover Adjustment				(1,765,668)		(1,790,716)		(2,434,755)
Operating Funds Total			392.8	\$24,908,980	452.5	\$28,642,565	449.5	\$27,822,286

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816	2.0	140,816
PSB	217.4	14,957,263	237.0	16,512,983	237.0	16,512,983
PS3	46.7	3,717,012	56.0	4,454,970	53.0	4,278,730
PS2	6.0	399,514	14.0	868,535	14.0	868,535
PS1	9.0	616,367	28.0	1,627,340	28.0	1,627,340
24	1.0	144,700	1.0	144,700	1.0	144,700
23	2.0	221,466	2.0	228,267	2.0	228,267
22	28.3	2,722,227	28.5	2,670,404	28.5	2,670,404
20	3.0	237,393	3.0	213,218	3.0	213,218
18	2.0	132,549	2.0	122,081	2.0	122,081
17	5.0	301,648	5.0	327,892	5.0	327,892
14	1.0	57,255	1.0	54,152	1.0	54,152
13	1.0	43,555	1.0	45,308	1.0	45,308
12	9.7	455,454	11.0	516,839	11.0	516,839
11	37.7	1,701,745	38.0	1,616,528	38.0	1,616,528
09	21.0	825,684	23.0	889,248	23.0	889,248
Total Salaries and Positions	392.8	\$26,674,648	452.5	\$30,433,281	449.5	\$30,257,041
Turnover Adjustment		(1,765,668)		(1,790,716)		(2,434,755)
Operating Funds Total	392.8	\$24,908,980	452.5	\$28,642,565	449.5	\$27,822,286

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

The Juvenile Temporary Detention Center Community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

Mandates and Key Activities

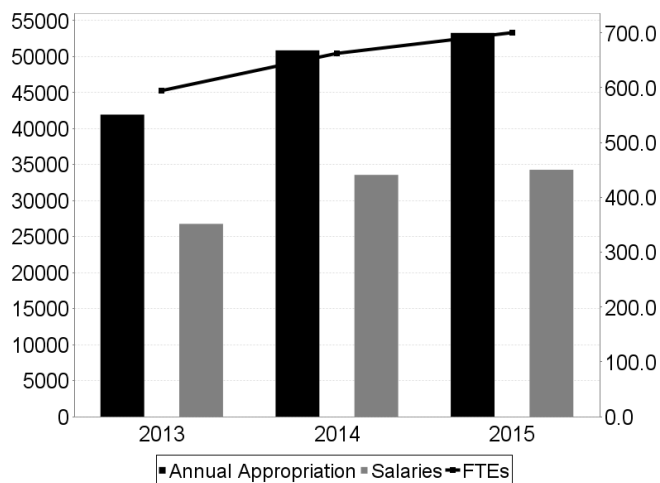
- Legislation enacted in 2013 raised the age of Juvenile Court jurisdiction to include 17 year-olds charged with felonies (PA-098-0061). The JTDC continues to accommodate this new population. Since its effective date, January 1, 2014, this legislation has impacted the JTDC by increasing its resident population.
- In 2007, the Illinois Legislature passed Public Act 095-0194 (House Bill 0236) transferring administrative control of the JTDC from the Cook County Board to the Office of the Chief Judge of the Circuit Court of Cook County (OCJ), effective January 1, 2008.
- Builds upon the Court's Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the installation, implementation and operation of Facility Camera System and Guardian handhelds began. The Resident Management Information System will be awarded in 2014. Two centers, Destiny and Justice, were operationalized to accommodate an increase in population.

For 2015, the testing and full implementation of the Resident Management Information System and related equipment and procedures will be completed. Full integration into the Office of the Chief Judge's network and administrative infrastructure should be completed as well.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	41,928.6	50,848.7	53,269.1
	Adopted	Adopted	Recommended
FTE Positions	595.0	663.0	700.0



STAR Goals/Key Performance Indicators

- ★ The Prison Rape Elimination Act of 2003 (PREA; Public Law 108-79) applies to all correctional facilities, including prisons, jails, juvenile facilities, military and Indian county facilities, and Immigration and Customs Enforcement (ICE) facilities. PREA requires the Bureau of Justice Statistics (BJS) to carry out a comprehensive statistical review and analysis of the incidence and effects of prison rape for each calendar year. In order to meet the standards, agencies are required to have written policies that support the standards and guide proper implementation. Auditors must be able to review an agency's policies and determine whether the policies are appropriate to meet the goals of the standards. The initial audit period began on August 20, 2013. To date, 100% of the JTDC's direct care staff has been PREA trained and certified. The JTDC continues to work towards the mandates of PREA.
- ★ To come into substantial compliance with the federal court orders from the Doe litigation, the JTDC implement a Juvenile Resident and Management Information System Solution to manage the intake, admissions, and release, in addition to housing operations such as property collection, education, behavior management systems, incident management, visitation, education, food services and environmental services and other related processes.
- ★ The JTDC will develop and establish systems and processes to fully utilize newly installed security and monitoring equipment to improve resident and staff safety throughout the facility.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average Daily Population Midnight Count. FY2014 is YTD through July.	258	269	-
Total admissions to the JTDC. FY2014 is YTD through July.	4298	2982	-
Due process hearings completed within four hours of a major rule violation.	86%	88%	80%

Programs

Division for Administrative and Legal Services

Manages, coordinates and provides all essential legal/labor and court services; establishes and implements all protocols related to the provision of human resources, business & finance, and coordinates all public and media information.

Division for Admissions, Security and Control

Establishes all protocols for the general security of the JTDC, processes admissions/releases, transportation, laundry, custodial services, and crisis intervention unit.

Division for Resident Daily Life

Manages and implements the resident daily life program that incorporates all state regulatory requirements, nationally recognized minimum standards of practice and evidence based best practices that embrace and promote a safe, secure and helpful environment.

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Division for Programs and Professional Services

Manages new resident admissions ensuring that residents receive all legally mandated assessments, orientation, and programming. Also manages and implements all training and professional development including the training academy, volunteer programs and services, gender services, and food service.

Office for Resident Advocacy and Quality of Life

Manages and coordinates internal investigations, management information systems and all activities in collaboration with the juvenile court, resident due process and grievance systems; establishes and implements strategies that impact resident classification systems.

Nancy B Jefferson School

Administered by the Chicago Public Schools (CPS), provides education for residents that balance safety and security with a creative learning environment to advance academic, social, and behavioral competencies.

Isaac Ray Mental Health Services

Provides essential and critical mental health services to all JTDC residents.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	26,050,204	33,565,661	35,730,747	34,273,095	707,434
120/501210 Overtime Compensation	5,096,280	5,300,000	6,125,888	6,095,888	795,888
124/501250 Employee Health Insurance Allotment	467				
136/501400 Differential Pay	571				
170/501510 Mandatory Medicare Costs	278,905	305,568	606,937	594,142	288,574
172/501540 Workers' Compensation	2,488,594	2,312,500	2,312,500	2,312,500	
176/501610 Health Insurance	350				
183/501770 Seminars for Professional Employees	165	10,000	10,000	10,000	
185/501810 Professional and Technical Membership Fees	6,106	7,000	7,000	7,000	
186/501860 Training Programs for Staff Personnel	30,762	70,000	70,000	70,000	
189/501950 Allowances Per Collective Bargaining Agreement	231,614	250,000	262,500	262,500	12,500
190/501970 Transportation and Other Travel Expenses for Employees	11,035	30,000	30,000	30,000	
Personal Services Total	34,195,052	41,850,729	45,155,572	43,655,125	1,804,396
Contractual Services					
215/520050 Scavenger Services	26,868	72,750	55,000	55,000	(17,750)
220/520150 Communication Services	16,434	14,550	18,115	18,115	3,565
225/520260 Postage	21,315	24,250	25,000	25,000	750
228/520280 Delivery Services	5,008	14,550	15,000	15,000	450
235/520390 Contractual Maintenance Services	6,898	48,500	50,000	50,000	1,500
240/520490 External Graphics and Reproduction Services	6,105		10,000	10,000	10,000
241/520491 Internal Graphics and Reproduction Services	6,291	25,000	15,000	15,000	(10,000)
245/520610 Advertising For Specific Purposes	5,200	29,100	30,000	30,000	900
260/520830 Professional and Managerial Services	882,970	2,173,245	5,785,000	4,585,000	2,411,755
272/521050 Medical Consultation Services	2,125,220	4,250,439	4,509,990	2,310,000	(1,940,439)
278/521200 Laboratory Related Services	26,790	89,240	92,000	92,000	2,760
295/521290 Special Program Expenses	1,194	9,700	10,000	10,000	300
298/521310 Special or Cooperative Programs		20,000			(20,000)
298/521336 Juvenile Detention Alternative Initiatives			10,000	10,000	10,000
298/521338 JTDC Nuisance Program			10,000	10,000	10,000
Contractual Services Total	3,130,292	6,771,324	10,635,105	7,235,115	463,791
Supplies and Materials					
310/530010 Food Supplies	1,404,002	2,037,000	2,200,000	2,200,000	163,000
320/530100 Wearing Apparel	83,449	194,000	200,000	200,000	6,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	94,920	126,100	160,000	160,000	33,900
333/530270 Institutional Supplies	184,520	194,000	200,000	200,000	6,000
350/530600 Office Supplies	143,775	164,900	107,100	107,100	(57,800)
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,047	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	17,528	19,400	26,000	26,000	6,600
388/531650 Computer Operation Supplies	17,694	19,400	40,000	40,000	20,600
Supplies and Materials Total	1,953,934	2,779,800	2,958,100	2,958,100	178,300
Operations and Maintenance					
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	16,181	43,650	45,000	45,000	1,350
445/540290 Operation of Automotive Equipment	55,238	43,650	45,000	45,000	1,350
449/540310 Op., Maint. and Repair of Institutional Equipment	76,975	87,300	90,000	90,000	2,700
Operations and Maintenance Total	148,395	175,570	181,000	181,000	5,430

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	38,908	38,908			(38,908)
630/550018 County Wide Canon Photocopier Lease			39,259	39,259	39,259
Rental and Leasing Total	38,908	38,908	39,259	39,259	351
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(561,762)	(767,625)	(799,460)	(799,460)	(31,835)
Contingency and Special Purposes Total	(561,762)	(767,625)	(799,460)	(799,460)	(31,835)
Operating Funds Total	38,904,819	50,848,706	58,169,576	53,269,139	2,420,433
(717) New/Replacement Capital Equipment - 71700440					
521/560420 Institutional Equipment	102,182	16,000	310,549	310,549	294,549
549/560610 Vehicle Purchase	75,687	90,000	80,000	80,000	(10,000)
579/560450 Computer Equipment		66,000	188,640	188,640	122,640
	177,869	172,000	579,189	579,189	407,189
Capital Equipment Request Total	177,869	172,000	579,189	579,189	407,189

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator								
01 Office of Executive Director - 4400630								
1589	Superintendent-Juvenile Temporary Detention	24	1.0	145,001	1.0	165,001	1.0	165,001
1827	Hearing Officer	21			1.0	61,450	1.0	61,450
5935	Attorney-JTDC	21	0.8	58,804				
0641	Investigator IV	20		1				
4728	Executive Assistant III - Sheriff	20			1.0	76,518	1.0	76,518
5287	Assistant to the Executive Director	20	1.0	66,607	1.0	67,947	1.0	67,947
6099	Executive Assistant III - JTDC	19	1.0	74,422				
0640	Investigator III	18	3.0	185,933				
4727	Executive Assistant II-Sheriff	18	1.0	59,597				
			7.8	\$590,365	4.0	\$370,916	4.0	\$370,916
02 Resident Advocacy and Quality of Life Administration - 4400102								
0000	No Job Code				2.0	120,470	2.0	120,470
1590	Assistant Superintendent-Juvenile Temporary	24			1.0	94,999	1.0	94,999
4787	Director of Resident Advocacy - JTDC	22	1.0	79,304				
5935	Attorney-JTDC	21	1.0	73,414				
0283	Management Analyst IV	20	3.0	207,830	3.0	210,341	3.0	210,341
0050	Administrative Assistant IV	18			1.0	72,278	1.0	72,278
0291	Administrative Analyst I	17	5.0	293,161				
0047	Administrative Assistant II	14			1.0	40,529	1.0	40,529
			10.0	\$653,709	8.0	\$538,617	8.0	\$538,617
03 Restricted Assignment - 4400628								
5422	Youth Development Specialist Associate I	CA2	6.0	333,586	2.0	116,323	2.0	116,323
			6.0	\$333,586	2.0	\$116,323	2.0	\$116,323
03 Admissions, Security & Control, Transportation & Facilities Management								
01 External Transportation/Security - 4400632								
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
5298	Security Specialist II	CA2	17.6	997,664	18.0	1,037,216	18.0	1,037,216
			18.6	\$1,068,072	19.0	\$1,107,624	19.0	\$1,107,624
02 Security & Control - 4400633								
5297	Security Specialist I-JTDC	13	37.0	1,652,864	41.0	1,782,312	41.0	1,782,312
			37.0	\$1,652,864	41.0	\$1,782,312	41.0	\$1,782,312
03 Internal Security and Control - 4400303								
5425	Youth Development Specialist	PS1	17.4	956,194	28.0	1,471,523	21.0	1,147,650
5422	Youth Development Specialist Associate I	CA2	39.0	2,325,203	37.0	2,205,366	37.0	2,205,366
			56.4	\$3,281,397	65.0	\$3,676,889	58.0	\$3,353,016
04 Laundry and Housekeeping - 4400304								
2161	Laundry Worker II	X07	6.8	210,928	7.0	215,797	7.0	215,797
			6.8	\$210,928	7.0	\$215,797	7.0	\$215,797
05 Admissions, Security & Control Administration - 4400305								
0000	No Job Code				2.0	101,671	2.0	101,671
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	1.0	60,433	1.0	60,433
5564	Fire Safety Coordinator	CA2	1.0	60,433				
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	121,499	1.0	121,499
1051	Project Director I	20	1.0	71,762	1.0	82,089	1.0	82,089
			4.0	\$302,817	5.0	\$365,692	5.0	\$365,692
06 Rapid Response/Administrative Intervention Center - 4400306								
5484	Rapid Response Team Specialist	PS2	29.2	1,744,527	37.0	2,126,522	30.0	1,778,843
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	70,007	1.0	70,007

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5423	Recreation Specialist	PS1	1.0	62,095	1.0	62,095	1.0	62,095
			31.2	\$1,876,319	39.0	\$2,258,624	32.0	\$1,910,945
07 Environmental Services - 4400307								
5362	Director-Facility Support Services (JTDC)	21	1.0	80,411	1.0	80,385	1.0	80,385
2422	Custodial Worker II	X05	26.2	969,582	28.0	1,036,487	28.0	1,036,487
5564	Fire Safety Coordinator	CA2			1.0	60,433	1.0	60,433
5503	Custodial Supervisor	19	2.0	103,535	2.0	102,966	2.0	102,966
			29.2	\$1,153,528	32.0	\$1,280,271	32.0	\$1,280,271
08 Internal Investigations - 4401007								
5935	Attorney-JTDC	21			1.0	73,024	1.0	73,024
0641	Investigator IV	20			1.0	46,476	1.0	46,476
0640	Investigator III	18			3.0	193,933	3.0	193,933
0291	Administrative Analyst I	17			6.0	357,268	6.0	357,268
					11.0	\$670,701	11.0	\$670,701
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
0000	No Job Code				1.0	50,836	1.0	50,836
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	115,000	1.0	115,000
5361	Project Manager/Professional Services-JTDC	19	1.0	56,311	1.0	54,031	1.0	54,031
1111	Systems Analyst II	18	1.0	56,530				
4792	Food Service Manager-JTDC	18	1.0	72,441				
0291	Administrative Analyst I	17	1.0	67,942	1.0	43,339	1.0	43,339
6233	Commissary Coordinator	17			1.0	43,801	1.0	43,801
			5.0	\$368,224	5.0	\$307,007	5.0	\$307,007
02 Quality Assurance and Professional Standards - 4400402								
5612	Director of Quality Assurance-JTDC	21	1.0	63,933	1.0	74,264	1.0	74,264
0292	Administrative Analyst II	19	1.0	52,818	1.0	53,878	1.0	53,878
0050	Administrative Assistant IV	18	1.0	72,278				
0291	Administrative Analyst I	17	1.0	45,761	1.0	47,447	1.0	47,447
			4.0	\$234,790	3.0	\$175,589	3.0	\$175,589
03 Professional Development - 4400403								
5613	Director of Training-JTDC	21	1.0	74,697	1.0	72,824	1.0	72,824
0050	Administrative Assistant IV	18	1.0	72,439	1.0	72,439	1.0	72,439
5359	Professional Development Specialist-JTDC	18	5.0	284,840	5.0	279,818	5.0	279,818
			7.0	\$431,976	7.0	\$425,081	7.0	\$425,081
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	70,658	1.0	62,581	1.0	62,581
			1.0	\$70,658	1.0	\$62,581	1.0	\$62,581
05 Office of Government and Labor Relations								
01 Government and Labor Relations - 4400635								
5303	Assistant General Counsel	21	1.0	112,507	1.0	112,507	1.0	112,507
0735	Labor Relations Analyst II	18			1.0	63,842	1.0	63,842
4726	Executive Assistant I -Sheriff	16	1.0	46,397	1.0	63,850	1.0	63,850
			2.0	\$158,904	3.0	\$240,199	3.0	\$240,199
06 Resident Daily Life								
01 Alpha Center - 4400636								
5702	Caseworker (JTDC)	PS2	1.0	69,697				
4085	Caseworker II (JTDC)	PS1	4.0	245,001	5.0	295,333	5.0	295,333
5423	Recreation Specialist	PS1	1.0	51,648	2.0	100,105	2.0	100,105
5425	Youth Development Specialist	PS1	28.0	1,579,312	30.0	1,622,168	30.0	1,622,168

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5422	Youth Development Specialist Associate I	CA2	1.0	53,621				
4789	Team Leader-JTDC	21	1.0	82,664	1.0	82,664	1.0	82,664
4790	Assistant Team Leader-JTDC	19	4.0	287,679	4.0	283,484	4.0	283,484
			40.0	\$2,369,622	42.0	\$2,383,754	42.0	\$2,383,754
02 Resident Daily Life Administration - 4400637								
0000	No Job Code				4.0	203,341	4.0	203,341
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	121,499	1.0	121,499
1051	Project Director I	20	1.0	71,762	1.0	82,152	1.0	82,152
2016	Barber	X03	1.6	60,701	3.0	112,515	3.0	112,515
4614	Cosmetologist	X03	1.0	37,557	1.0	37,557	1.0	37,557
			4.6	\$282,520	10.0	\$557,064	10.0	\$557,064
03 Supervisors in Charge - 4400629								
5289	Supervisor In-Charge/JTDC	21	17.0	1,322,169	17.0	1,287,521	17.0	1,287,521
			17.0	\$1,322,169	17.0	\$1,287,521	17.0	\$1,287,521
10 Destiny Center - 4401001								
5702	Caseworker (JTDC)	PS2			1.0	69,947	1.0	69,947
4085	Caseworker II (JTDC)	PS1	3.0	155,179	2.0	122,264	2.0	122,264
5423	Recreation Specialist	PS1	2.0	92,536	2.0	97,492	2.0	97,492
5425	Youth Development Specialist	PS1	32.0	1,487,070	29.0	1,407,170	29.0	1,407,170
5422	Youth Development Specialist Associate I	CA2	2.0	111,339	1.0	55,890	1.0	55,890
4789	Team Leader-JTDC	21	1.0	61,450	1.0	76,118	1.0	76,118
4790	Assistant Team Leader-JTDC	19	4.0	224,201	3.0	210,101	3.0	210,101
			44.0	\$2,131,775	39.0	\$2,038,982	39.0	\$2,038,982
20 Admin/Legal Services Administration - 4401002								
5422	Youth Development Specialist Associate I	CA2			1.0	58,122	1.0	58,122
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	145,000	1.0	145,000	1.0	145,000
5361	Project Manager/Professional Services-JTDC	19	1.0	50,838	1.0	54,581	1.0	54,581
0048	Administrative Assistant III	16	1.0	61,078	1.0	61,779	1.0	61,779
0906	Clerk IV	09	1.0	17,312	1.0	32,244	1.0	32,244
			4.0	\$274,228	5.0	\$351,726	5.0	\$351,726
30 Human Resources - 4401003								
0750	Manager of Labor/Employee Relations	23	1.0	71,964	1.0	84,692	1.0	84,692
0716	Personnel Analyst IV	19	2.0	104,453	4.0	207,164	3.0	156,326
0050	Administrative Assistant IV	18			1.0	71,006	1.0	71,006
0048	Administrative Assistant III	16	4.0	228,160	3.0	165,617	3.0	165,617
6029	Human Resources Assistant-JTDC	15	1.0	38,065	1.0	38,094	1.0	38,094
			8.0	\$442,642	10.0	\$566,573	9.0	\$515,735
40 Office of Internal Resident Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	80,319	1.0	81,933	1.0	81,933
0511	Court Coordinator IV	20	1.0	55,892	1.0	53,703	1.0	53,703
5586	Resident Internal Affairs-JTDC	18	1.8	90,992	2.0	107,742	2.0	107,742
			3.8	\$227,203	4.0	\$243,378	4.0	\$243,378
51 MIS - 4401005								
1138	Manager-Computer Operations	23	1.0	70,658	1.0	96,109	1.0	96,109
5549	Information Technology Manager-JTDC	20	1.0	73,462	1.0	73,418	1.0	73,418
6028	IT Systems Administrator	20	0.8	45,144	1.0	55,892	1.0	55,892
1111	Systems Analyst II	18	1.0	55,325	2.0	111,391	2.0	111,391
1110	Systems Analyst I	16			1.0	40,415	1.0	40,415
			3.8	\$244,589	6.0	\$377,225	6.0	\$377,225

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
90 Volunteer/Community Services - 4400900								
5285	Volunteer Director IV	20	1.0	73,123	1.0	73,120	1.0	73,120
			1.0	\$73,123	1.0	\$73,120	1.0	\$73,120
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	PS1	3.0	185,449	3.0	186,889	3.0	186,889
5423	Recreation Specialist	PS1	2.0	104,911	2.0	106,370	2.0	106,370
5425	Youth Development Specialist	PS1	21.0	1,123,453	26.0	1,347,414	26.0	1,347,414
5422	Youth Development Specialist Associate I	CA2	6.0	347,965	3.0	169,944	3.0	169,944
4789	Team Leader-JTDC	21	1.0	75,303	1.0	76,913	1.0	76,913
4790	Assistant Team Leader-JTDC	19	3.0	215,961	4.0	275,792	4.0	275,792
			36.0	\$2,053,042	39.0	\$2,163,322	39.0	\$2,163,322
92 WINGS Center - 4400902								
4085	Caseworker II (JTDC)	PS1	3.0	178,325	3.0	181,284	3.0	181,284
5423	Recreation Specialist	PS1	1.0	43,993	2.0	105,836	2.0	105,836
5425	Youth Development Specialist	PS1	24.0	1,346,207	25.0	1,311,901	25.0	1,311,901
5422	Youth Development Specialist Associate I	CA2	5.0	281,608	5.0	282,145	5.0	282,145
4789	Team Leader-JTDC	21	1.0	75,128	1.0	75,793	1.0	75,793
4790	Assistant Team Leader-JTDC	19	3.0	214,147	3.0	208,385	3.0	208,385
			37.0	\$2,139,408	39.0	\$2,165,344	39.0	\$2,165,344
93 Houston Center - 4400903								
5702	Caseworker (JTDC)	PS2	2.0	142,406	2.0	142,346	2.0	142,346
4085	Caseworker II (JTDC)	PS1	1.0	49,723	1.0	51,829	1.0	51,829
5423	Recreation Specialist	PS1	2.0	107,256	2.0	104,512	2.0	104,512
5425	Youth Development Specialist	PS1	24.0	1,319,410	26.0	1,371,756	26.0	1,371,756
5422	Youth Development Specialist Associate I	CA2	5.0	270,374	4.0	216,753	4.0	216,753
4789	Team Leader-JTDC	21	1.0	80,970	1.0	80,970	1.0	80,970
4790	Assistant Team Leader-JTDC	19	1.0	71,152	3.0	209,516	3.0	209,516
			36.0	\$2,041,291	39.0	\$2,177,682	39.0	\$2,177,682
94 Renaissance Center - 4400904								
4085	Caseworker II (JTDC)	PS1	3.0	165,883	3.0	175,423	3.0	175,423
5423	Recreation Specialist	PS1	2.0	110,724	2.0	112,423	2.0	112,423
5425	Youth Development Specialist	PS1	29.0	1,560,635	30.0	1,526,463	30.0	1,526,463
5422	Youth Development Specialist Associate I	CA2	1.0	55,890				
4789	Team Leader-JTDC	21	1.0	85,373	1.0	87,064	1.0	87,064
4790	Assistant Team Leader-JTDC	19	2.0	144,370	3.0	215,887	3.0	215,887
			38.0	\$2,122,875	39.0	\$2,117,260	39.0	\$2,117,260
95 Genesis Center - 4400905								
4085	Caseworker II (JTDC)	PS1	2.0	87,985	1.0	46,268	1.0	46,268
5423	Recreation Specialist	PS1	1.0	46,268				
5425	Youth Development Specialist	PS1	9.0	426,587	4.0	185,086	4.0	185,086
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	4.0	196,927	4.0	196,927
4790	Assistant Team Leader-JTDC	19		1		1		1
2442	Security Officer - JTDC	11	1.0	28,361				
0906	Clerk IV	09			1.0	31,472	1.0	31,472
			14.0	\$647,324	10.0	\$459,754	10.0	\$459,754
96 Omega Center - 4400906								
5702	Caseworker (JTDC)	PS2	1.0	71,265				
4085	Caseworker II (JTDC)	PS1	2.0	129,785	3.0	186,810	3.0	186,810
5423	Recreation Specialist	PS1	2.0	115,616	2.0	113,944	2.0	113,944
5425	Youth Development Specialist	PS1	20.0	1,047,653	24.0	1,216,826	24.0	1,216,826
5422	Youth Development Specialist Associate I	CA2	9.0	513,982	6.0	345,179	6.0	345,179

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4789	Team Leader-JTDC	21	1.0	81,969	1.0	81,964	1.0	81,964
4790	Assistant Team Leader-JTDC	19	3.0	212,614	3.0	213,919	3.0	213,919
			38.0	\$2,172,884	39.0	\$2,158,642	39.0	\$2,158,642
97 Legacy Center - 4400907								
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	69,697	1.0	69,697
4085	Caseworker II (JTDC)	PS1	2.0	129,838	2.0	129,838	2.0	129,838
5423	Recreation Specialist	PS1	2.0	104,004	2.0	106,211	2.0	106,211
5425	Youth Development Specialist	PS1	24.0	1,273,698	27.0	1,408,931	27.0	1,408,931
5422	Youth Development Specialist Associate I	CA2	5.0	290,050	3.0	172,213	3.0	172,213
4789	Team Leader-JTDC	21	1.0	80,446	1.0	82,063	1.0	82,063
4790	Assistant Team Leader-JTDC	19	4.0	290,760	3.0	210,690	3.0	210,690
			39.0	\$2,238,493	39.0	\$2,179,643	39.0	\$2,179,643
98 Justice Center - 4401006								
4085	Caseworker II (JTDC)	PS1	2.4	112,110	3.0	163,951	3.0	163,951
5423	Recreation Specialist	PS1	1.6	74,740	2.0	95,531	2.0	95,531
5425	Youth Development Specialist	PS1	24.0	1,121,070	30.0	1,429,935	30.0	1,429,935
4789	Team Leader-JTDC	21	0.8	60,289	1.0	75,793	1.0	75,793
4790	Assistant Team Leader-JTDC	19	2.4	164,511	3.0	211,930	3.0	211,930
			31.2	\$1,532,720	39.0	\$1,977,140	39.0	\$1,977,140
07 Food Section								
01 Food Services - 4400638								
2131	Food Service Worker I	X07	15.0	463,888	17.0	526,234	17.0	526,234
2124	Cook II	X04	8.8	356,241	10.0	409,176	10.0	409,176
5934	Registered Dietician	21	1.0	61,450	1.0	63,121	1.0	63,121
4791	Director of Food Services-JTDC	20	1.0	81,436	1.0	81,436	1.0	81,436
6098	Food Services Supervisor - JTDC	16	2.0	94,969				
2116	Food Service Supervisor	11			2.0	97,641	2.0	97,641
			27.8	\$1,057,984	31.0	\$1,177,608	31.0	\$1,177,608
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	63,059	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	4.8	236,277	5.0	244,833	5.0	244,833
			5.8	\$299,336	6.0	\$310,998	6.0	\$310,998
05 Business and Finance - 4400805								
0254	Business Manager IV	23	1.0	73,362	1.0	74,836	1.0	74,836
0203	Budget Analyst III	19	1.0	52,265	1.0	64,350	1.0	64,350
0050	Administrative Assistant IV	18			1.0	72,432	1.0	72,432
0291	Administrative Analyst I	17	1.0	67,871	1.0	69,212	1.0	69,212
0048	Administrative Assistant III	16	3.0	189,653	3.0	175,722	3.0	175,722
0047	Administrative Assistant II	14	1.0	44,049				
1234	Storekeeper IV	12	1.0	39,123	1.0	39,908	1.0	39,908
1233	Storekeeper III	10			1.0	26,450	1.0	26,450
			8.0	\$466,323	9.0	\$522,910	9.0	\$522,910
Total Salaries and Positions			663.0	\$36,527,688	715.0	\$38,883,869	700.0	\$38,161,479
Turnover Adjustment				(2,962,027)		(3,153,122)		(3,888,384)
Operating Funds Total			663.0	\$33,565,661	715.0	\$35,730,747	700.0	\$34,273,095

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			9.0	476,318	9.0	476,318
X07	21.8	674,816	24.0	742,031	24.0	742,031
X05	26.2	969,582	28.0	1,036,487	28.0	1,036,487
X04	8.8	356,241	10.0	409,176	10.0	409,176
X03	2.6	98,258	4.0	150,072	4.0	150,072
X	1.0	70,408	1.0	70,408	1.0	70,408
PS2	35.2	2,167,289	42.0	2,478,519	35.0	2,130,840
PS1	295.4	15,594,358	324.0	16,843,581	317.0	16,519,708
CA2	99.6	5,757,959	86.0	4,976,944	86.0	4,976,944
24	5.0	630,001	6.0	762,998	6.0	762,998
23	4.0	286,642	4.0	318,218	4.0	318,218
22	1.0	79,304				
21	33.6	2,611,296	34.0	2,626,371	34.0	2,626,371
20	10.8	747,019	13.0	903,092	13.0	903,092
19	35.4	2,320,038	39.0	2,576,675	38.0	2,525,837
18	15.8	950,375	17.0	1,044,881	17.0	1,044,881
17	8.0	474,735	10.0	561,067	10.0	561,067
16	12.0	683,316	10.0	573,548	10.0	573,548
15	1.0	38,065	1.0	38,094	1.0	38,094
14	5.8	280,326	6.0	285,362	6.0	285,362
13	37.0	1,652,864	41.0	1,782,312	41.0	1,782,312
12	1.0	39,123	1.0	39,908	1.0	39,908
11	1.0	28,361	2.0	97,641	2.0	97,641
10			1.0	26,450	1.0	26,450
09	1.0	17,312	2.0	63,716	2.0	63,716
Total Salaries and Positions	663.0	\$36,527,688	715.0	\$38,883,869	700.0	\$38,161,479
Turnover Adjustment		(2,962,027)		(3,153,122)		(3,888,384)
Operating Funds Total	663.0	\$33,565,661	715.0	\$35,730,747	700.0	\$34,273,095

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The Illinois Dispute Resolution Fund was established to collect fees from litigants in civil filings for disbursement to dispute resolution centers to facilitate alternative dispute resolution and divert certain pending matters from litigation and resolve them through mediation, pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

Mandates and Key Activities

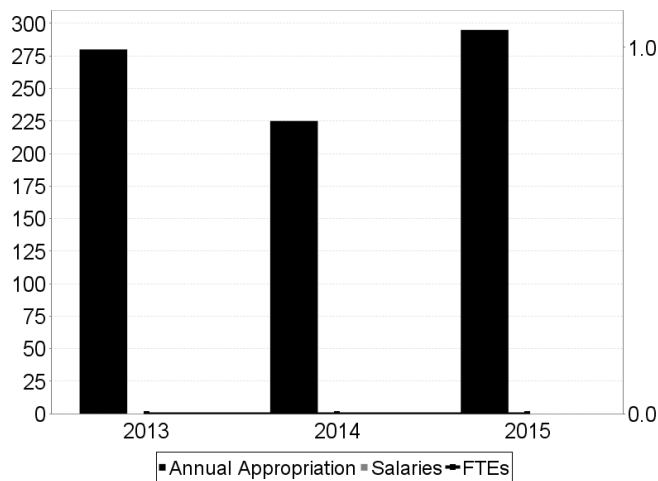
- Provides non-binding mediation for cases which have been referred by judges. These cases can involve small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency.

Discussion of 2014 Activities and 2015 Initiatives

One application for services received for 2014: Center for Conflict Resolution (CCR).

Fees collected for disbursement: \$195,510.50 in 2013 and \$222,962.00 in 2012.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	280.0	225.0	295.0
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services	195,510	194,000	195,000	195,000	1,000
Contractual Services Total	195,510	194,000	195,000	195,000	1,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		6,000			(6,000)
818/580033 Reimbursement to Designated Fund		25,000	100,000	100,000	75,000
Contingency and Special Purposes Total		31,000	100,000	100,000	69,000
Operating Funds Total	195,510	225,000	295,000	295,000	70,000

DEPARTMENT OVERVIEW

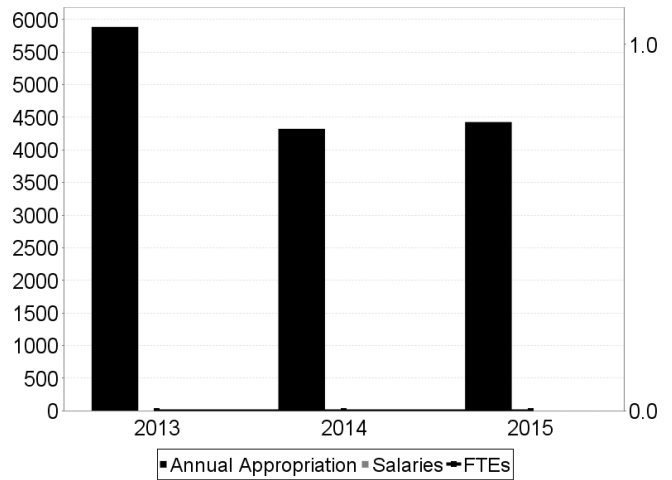
532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

The mission of the special purpose Adult Probation Service Fee Fund is to collect, disburse and account for court-ordered probation service fees collected from clients of the Adult Probation Department.

Mandates and Key Activities

- The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court's probation operations.
- Oversees primarily felony offenders sentenced to probation, conditional discharge, or supervision
- Collects court-ordered probation service fees from the offenders
- Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1). As a result, in recent years the fees have been used to help reimburse the county for the cost of salaries of adult probation officers.



Discussion of 2014 Activities and 2015 Initiatives

Estimated Fund 532 fees collected in fiscal 2014: \$4,070,000.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	5,887.3	4,324.1	4,427.8
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	3,375	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	26,746	75,000	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees		10,000	10,000	10,000	
Personal Services Total	30,120	95,000	95,000	95,000	
Contractual Services					
214/520030 Armored Car Service	1,296	1,261	1,300	1,300	39
215/520050 Scavenger Services	3,600	3,667	3,780	3,780	113
225/520260 Postage	38,141	38,800	40,000	40,000	1,200
228/520280 Delivery Services	193	485	500	500	15
235/520390 Contractual Maintenance Services	43,000	43,650	45,000	45,000	1,350
237/520470 Services for Minors or the Indigent	(5,407)	48,200	60,000	60,000	11,800
240/520490 External Graphics and Reproduction Services	39,205	48,500	5,000	5,000	(43,500)
241/520491 Internal Graphics and Reproduction Services			45,000	45,000	45,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,697	1,900	1,900	1,900	
260/520830 Professional and Managerial Services	1,094,304	1,096,100	1,170,000	1,170,000	73,900
272/521050 Medical Consultation Services	595,543	541,560	548,000	548,000	6,440
278/521200 Laboratory Related Services	461,000	465,600	480,000	480,000	14,400
Contractual Services Total	2,272,572	2,289,723	2,400,480	2,400,480	110,757
Supplies and Materials					
350/530600 Office Supplies	31,570	45,396	46,800	46,800	1,404
353/530640 Books, Periodicals, Publications, Archives and Data Services		15,000	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	23,940	29,100	30,000	30,000	900
388/531650 Computer Operation Supplies	10,252	33,028	25,000	25,000	(8,028)
Supplies and Materials Total	65,761	122,524	116,800	116,800	(5,724)
Capital Equipment and Improvements					
549/560610 Vehicle Purchase			244,798	244,798	244,798
Capital Equipment and Improvements Total			244,798	244,798	244,798
Rental and Leasing					
690/550162 Rental and Leasing Not Otherwise Classified	(2,822)				
Rental and Leasing Total	(2,822)				
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		74,083			(74,083)
818/580033 Reimbursement to Designated Fund	695,772	1,600,000	1,450,000	1,450,000	(150,000)
883/580260 Cook County Administration	107,042	142,722	120,688	120,688	(22,034)
Contingency and Special Purposes Total	802,813	1,816,805	1,570,688	1,570,688	(246,117)
Operating Funds Total	3,168,445	4,324,052	4,427,766	4,427,766	103,714

DEPARTMENT OVERVIEW

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Mission

The Juvenile Probation - Supplementary Officers accounts for salary subsidies received from the State of Illinois pursuant to 725 ILCS 185/33 and 730 ILCS 110/15(4) to fund the salaries and benefits of designated juvenile probation officers.

Mandates and Key Activities

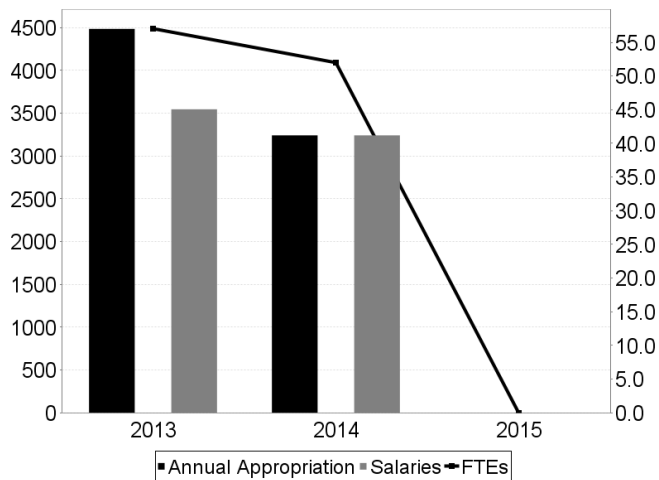
- In 1998, the county opened a new special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, the Administrative Office of the Illinois Courts (AOIC) earmarked this fund additional juvenile probation officer positions. The new funding was made available through the Juvenile Justice Reform Act. In recent years, state funding for probation salaries has been reduced, including the amount allocated for this supplemental fund.

Discussion of 2014 Activities and 2015 Initiatives

Fund 538 subsidies allocated to the fund for the state fiscal year ended June 30, 2014: \$1,385,318.

In 2015 the positions funded under this special purpose fund will be shifted to the Public Safety Fund under Juvenile Probation. Revenues from the AOIC in support of these positions will be recorded within the AOIC Subsidies category under revenue to Cook County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	4,484.3	3,240.5	0
	Adopted	Adopted	Recommended
FTE Positions	57.0	52.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,742,731	3,240,516			(3,240,516)
136/501400 Differential Pay	2,132				
170/501510 Mandatory Medicare Costs	17,324				
189/501950 Allowances Per Collective Bargaining Agreement	13,545				
Personal Services Total	2,775,731	3,240,516			(3,240,516)
Operating Funds Total	2,775,731	3,240,516			(3,240,516)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory - 5381625								
1576	Probation Officer III	PS3	7.0	585,256				
1575	Probation Officer II	PS2	5.0	343,731				
1569	Probation Officer I - PSB	PSB	7.0	521,423				
1570	Probation Officer II - PSB	PSB	26.0	1,915,286				
1574	Probation Officer I	PS1	7.0	492,061				
			52.0	\$3,857,757				
Total Salaries and Positions			52.0	\$3,857,757				
Turnover Adjustment					(617,241)			
Operating Funds Total			52.0	\$3,240,516				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	33.0	2,436,709				
PS3	7.0	585,256				
PS2	5.0	343,731				
PS1	7.0	492,061				
Total Salaries and Positions	52.0	\$3,857,757				
Turnover Adjustment		(617,241)				
Operating Funds Total	52.0	\$3,240,516				

DEPARTMENT OVERVIEW

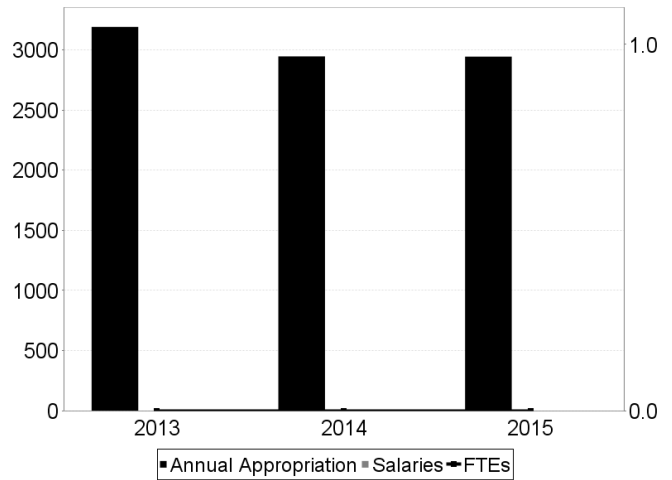
541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

The Social Service/Probation and Court Services fund collects, disburses and accounts for court-ordered probation service fees received from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

- Oversees primarily misdemeanor offenders who have received a sentence of conditional discharge or supervision
- Collects court-ordered probation services fees from the offenders. The Social Service Probation and Court Services Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon a defendant's ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.
- Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1).



Discussion of 2014 Activities and 2015 Initiatives

Estimated Fund 541 fees collected in fiscal 2014: \$2,850,000.

Estimated Fund 541 disbursements in fiscal 2014: \$2,800,000.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	3,190.0	2,945.0	2,943.1
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	4,879	8,500	8,500	8,500	
186/501860 Training Programs for Staff Personnel	2,210	5,000	8,500	8,500	3,500
190/501970 Transportation and Other Travel Expenses for Employees	2,965	2,500	3,500	3,500	1,000
Personal Services Total	10,054	16,000	20,500	20,500	4,500
Contractual Services					
214/520030 Armored Car Service		2,144	2,500	2,500	356
225/520260 Postage	22,417	45,590	47,000	47,000	1,410
228/520280 Delivery Services		82	85	85	3
240/520490 External Graphics and Reproduction Services	2,342	19,400			(19,400)
241/520491 Internal Graphics and Reproduction Services			18,000	18,000	18,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		460	460	460	
260/520830 Professional and Managerial Services	18,789	730,517	411,025	411,025	(319,492)
Contractual Services Total	43,549	798,193	479,070	479,070	(319,123)
Supplies and Materials					
350/530600 Office Supplies	42,924	52,380	54,000	54,000	1,620
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,975	11,000	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	18,933	27,160	28,700	28,700	1,540
388/531650 Computer Operation Supplies	385	1,237			(1,237)
Supplies and Materials Total	67,218	91,777	93,700	93,700	1,923
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	7,359	7,900	7,900	7,900	
444/540250 Maintenance and Repair of Automotive Equipment	735	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	1,273	2,910	2,800	2,800	(110)
Operations and Maintenance Total	9,367	12,265	12,200	12,200	(65)
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	21,101	20,626			(20,626)
579/560450 Computer Equipment			18,375	18,375	18,375
Capital Equipment and Improvements Total	21,101	20,626	18,375	18,375	(2,251)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,741	7,500	12,000	12,000	4,500
Rental and Leasing Total	4,741	7,500	12,000	12,000	4,500
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		27,943			(27,943)
818/580033 Reimbursement to Designated Fund	900,000	1,800,000	2,100,000	2,100,000	300,000
883/580260 Cook County Administration	128,018	170,690	207,226	207,226	36,536
Contingency and Special Purposes Total	1,028,018	1,998,633	2,307,226	2,307,226	308,593
Operating Funds Total	1,184,047	2,944,994	2,943,071	2,943,071	(1,923)

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

The mission of the Children's Advocacy Room Program is to provide free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. The Special Fund was established to collect, disburse and account for court-ordered waiting room fees to support the program, pursuant to the Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec. 18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

Mandates and Key Activities

- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs.
- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.

Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations.

The Children's Advocacy Rooms also benefit parents and guardians and the court system. Parents and guardians can focus on legal matters because their children are being responsibly cared for and Judges and counsel can address issues in cases that involve children without their presence in the courtroom.

Discussion of 2014 Activities and 2015 Initiatives

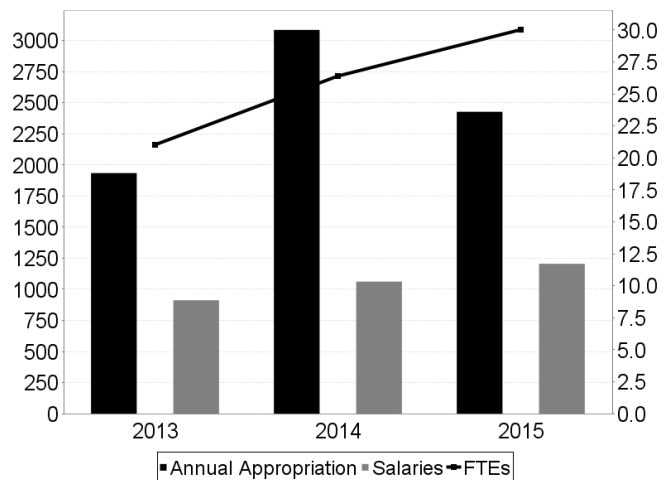
Collects fees to support fund.

Number of children served in fiscal 2013 – 12,885.

Number of children served in fiscal 2014, first seven months – 6,331.

Opened two new children's rooms at the Honorable George N. Leighton Criminal Court Building and in suburban Municipal District Three in Rolling Meadows.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,934.5	3,085.4	2,427.2
FTE Positions	21.0	26.4	30.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	751,472	1,061,822	1,205,198	1,205,198	143,376
169/501490 Reclassification of Position Adjustments		7,574			(7,574)
170/501510 Mandatory Medicare Costs	10,242	13,753	17,476	17,476	3,723
174/501570 Pension	104,244	138,992	138,992	138,992	
175/501590 Life Insurance Program	1,460	2,228	2,849	2,849	621
176/501610 Health Insurance	148,295	270,630	365,847	365,847	95,217
177/501640 Dental Insurance Plan	3,483	6,181	9,545	9,545	3,364
179/501690 Vision Care Insurance	1,158	2,149	3,432	3,432	1,283
186/501860 Training Programs for Staff Personnel	1,688	6,000	6,500	6,500	500
190/501970 Transportation and Other Travel Expenses for Employees	156	2,500	2,500	2,500	
Personal Services Total	1,022,200	1,511,829	1,752,339	1,752,339	240,510
Contractual Services					
228/520280 Delivery Services	1,028	1,940			(1,940)
240/520490 External Graphics and Reproduction Services		1,698			(1,698)
241/520491 Internal Graphics and Reproduction Services	28		1,220	1,220	1,220
Contractual Services Total	1,055	3,638	1,220	1,220	(2,418)
Supplies and Materials					
350/530600 Office Supplies	16,529	38,800	46,000	46,000	7,200
Supplies and Materials Total	16,529	38,800	46,000	46,000	7,200
Capital Equipment and Improvements					
579/560450 Computer Equipment		12,879			(12,879)
Capital Equipment and Improvements Total		12,879			(12,879)
Rental and Leasing					
630/550010 Rental of Office Equipment		3,000			(3,000)
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
Rental and Leasing Total		3,000	3,000	3,000	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		1,710			(1,710)
818/580033 Reimbursement to Designated Fund	475,500	981,000	85,000	85,000	(896,000)
883/580260 Cook County Administration	399,413	532,551	539,600	539,600	7,049
Contingency and Special Purposes Total	874,913	1,515,261	624,600	624,600	(890,661)
Operating Funds Total	1,914,697	3,085,407	2,427,159	2,427,159	(658,248)

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund								
01 Children's Waiting Room Fund - 5720101								
0051	Administrative Assistant V	20	1.0	83,847	1.0	89,974	1.0	89,974
0510	Court Coordinator III	18	1.0	64,691	1.0	58,752	1.0	58,752
0048	Administrative Assistant III	16			1.0	46,840	1.0	46,840
0507	Court Coordinator I	16	3.0	154,610	3.0	152,403	3.0	152,403
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.6	97,826	3.6	141,486	3.6	141,486
0936	Stenographer V	13	4.0	181,648	4.0	182,770	4.0	182,770
0907	Clerk V	11	2.0	86,625	2.0	86,625	2.0	86,625
0935	Stenographer IV	11	1.0	33,553	1.0	34,429	1.0	34,429
0906	Clerk IV	09	4.8	119,961	6.4	173,628	6.4	173,628
0934	Stenographer III	09	6.0	213,236	6.0	216,900	6.0	216,900
			26.4	\$1,094,662	30.0	\$1,242,472	30.0	\$1,242,472
Total Salaries and Positions			26.4	\$1,094,662	30.0	\$1,242,472	30.0	\$1,242,472
Turnover Adjustment				(32,840)		(37,274)		(37,274)
Operating Funds Total			26.4	\$1,061,822	30.0	\$1,205,198	30.0	\$1,205,198

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	83,847	1.0	89,974	1.0	89,974
18	1.0	64,691	1.0	58,752	1.0	58,752
16	3.0	154,610	4.0	199,243	4.0	199,243
15	1.0	58,665	1.0	58,665	1.0	58,665
14	2.6	97,826	3.6	141,486	3.6	141,486
13	4.0	181,648	4.0	182,770	4.0	182,770
11	3.0	120,178	3.0	121,054	3.0	121,054
09	10.8	333,197	12.4	390,528	12.4	390,528
Total Salaries and Positions	26.4	\$1,094,662	30.0	\$1,242,472	30.0	\$1,242,472
Turnover Adjustment		(32,840)		(37,274)		(37,274)
Operating Funds Total	26.4	\$1,061,822	30.0	\$1,205,198	30.0	\$1,205,198

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Felony Mental Health Treatment Court Programs of the Circuit Court of Cook County seek to address the disproportionate involvement of individuals with mental illness in the criminal justice system. Many of these criminal defendants suffer from underlying co-occurring alcohol and/or illegal drug problems that directly contributed to their involvement in the judicial system.

Mandates and Key Activities

- Collects, disburses and accounts for court-ordered mental health court fees, pursuant to 55 ILCS 105/27.2a(w)(1)(E) and Cook County Ordinance 09-O-11

Discussion of 2014 Activities and 2015 Initiatives

On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create a special revenue funds for the collection and disbursement of fees to finance various court services, including the court’s mental health court programs. The funds support program staff and facility costs.

The goal of the Cook County Mental Health Courts is to assist participants in achieving the highest level of stability possible. With an emphasis on decreasing the on-going cycle of criminal activity and arrests, CCMHC aims to decrease the number of days of incarceration, increase compliance with substance abuse and mental health treatment services and increase the quality of life of participants. Mental health treatment courts achieve this goal by operating under an evidence-based model which combines intensive judicial supervision, mandatory drug testing, escalating sanctions and treatment to help substance abusing offenders break the cycle of addiction and the crime that accompanies it. These courts use a team approach to supervision and provide treatment, interventions and ancillary services that respond to the needs of these extremely challenging populations.

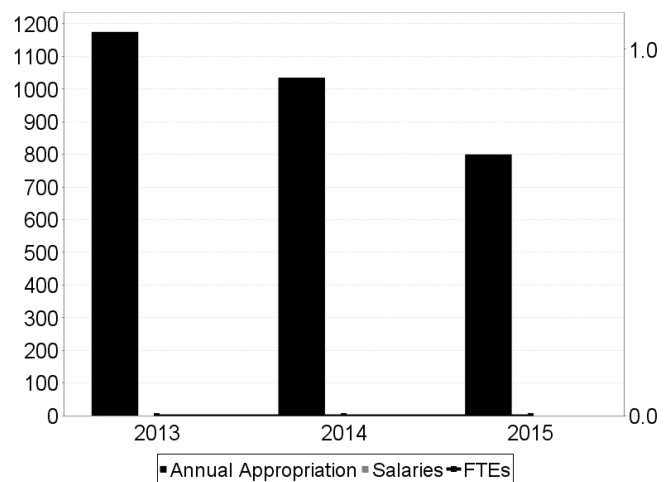
In order to participate in the Adult Mental Health Treatment Court programs or the Co-Occurring Mental Health Court individuals must:

- Have an identifiable diagnosed mental illness
- Have the ability to understand the terms/expectations of the program
- Voluntarily agree to enter the program, sign the program contract, and agree to abide by the rules of the program
- Be charged with a felony, generally non-violent, offense
- Have an open case with the State Department of Mental Health (DMH)
- Have no recent history of violent or sexual crimes
- Have no charges involving a civilian victim (situations which do involve civilian victims are evaluated on an individual basis).

If the defendant meets these criteria for eligibility and is willing to participate, an individualized treatment plan is developed and implemented. The defendant is then required to plead guilty to the charge and begins the 24-month Mental Health Court probation program. Generally, within a 24-hour period the newly admitted participant is released from jail (if incarcerated) and is transported by a case manager to the next level of care specified in the treatment plan. Mental health

court programs are divided into four six-month phases. The level of compliance with program expectations and requirements will determine progression from one phase to the next.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,175.0	1,035.0	800.0
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 574 - MENTAL HEALTH SPECIAL REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	517,500	1,035,000	800,000	800,000	(235,000)
Contingency and Special Purposes Total	517,500	1,035,000	800,000	800,000	(235,000)
Operating Funds Total	517,500	1,035,000	800,000	800,000	(235,000)

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

The Peer Court Special Revenue Fund was established to collect, disburse and account for peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.)

Mandates and Key Activities

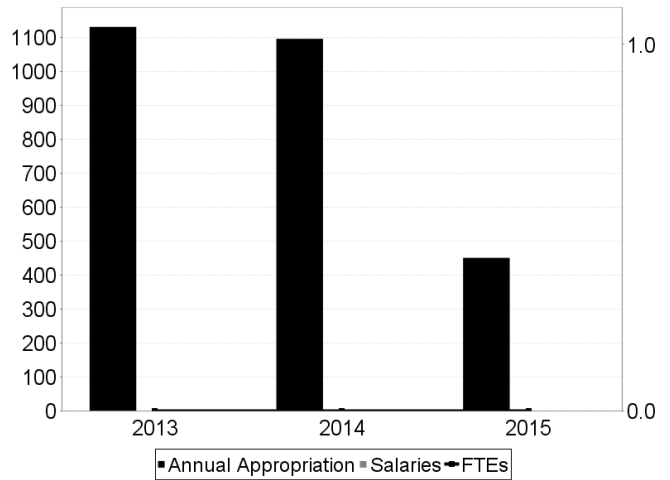
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund and are used for youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs.
- The Circuit Court of Cook County is a recognized national leader in the development and delivery of programs that divert court-involved minors from detention into the community. These community-based detention alternative programs are cost-effective and ensure public safety.

Over the past twenty years, about 200,000 minors have been diverted from the Juvenile Temporary Detention Center as result of the court’s Juvenile Detention Alternatives Initiative. Developed by the court’s Juvenile Probation and Court Services Department, the continuum of innovative programs operates in collaboration with community partners to promote positive outcomes for court-involved minors without compromising public safety. Through referrals to the initiative’s programs, the average daily population in the JTDC has seen 60 percent reduction compared to the late 1990s.

Discussion of 2014 Activities and 2015 Initiatives

Fee collections of \$463,637 in FY 2013.

See also the program activities and indicators for the Juvenile Probation and Court Services Department 326.



Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,130.0	1,095.0	450.0
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 575 - PEER COURT SPECIAL REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	547,500	1,095,000	450,000	450,000	(645,000)
Contingency and Special Purposes Total	547,500	1,095,000	450,000	450,000	(645,000)
Operating Funds Total	547,500	1,095,000	450,000	450,000	(645,000)

DEPARTMENT OVERVIEW

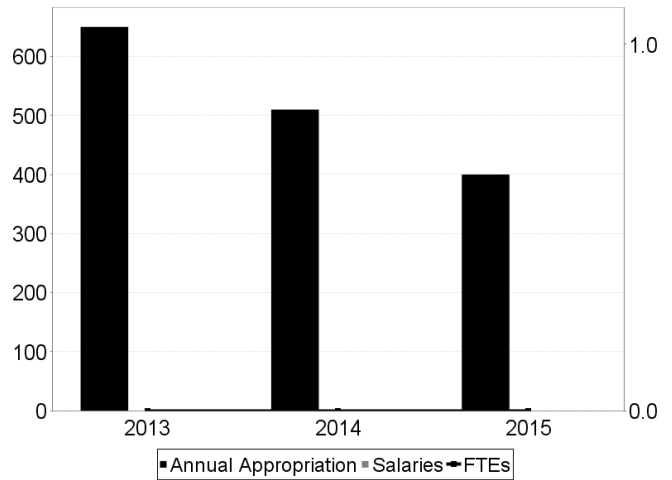
576 DRUG COURT SPECIAL REVENUE FUND

Mission

The mission of the Circuit Court of Cook County's Drug Court Treatment Program is to assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail-based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post-release treatment and counseling. The Drug Court Special Revenue Fund was established to collect, disburse and account for drug court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).

Mandates and Key Activities

- Since 1998, the Circuit Court of Cook County Drug Court Treatment Program has sought to reverse the negative effect of the use and abuse of drugs and alcohol on defendants in the criminal justice system. The program is an alternative sentencing approach for nonviolent offenders serving a probation sentence who have been rearrested for a low level felony drug possession. Defendants who meet the program eligibility requirements are given the opportunity to voluntarily participate in this highly-structured, closely-monitored, treatment based probation.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs.



Discussion of 2014 Activities and 2015 Initiatives

Fund collections of \$502,869 in FY 2013.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	650.0	510.0	400.0
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	255,000	510,000	400,000	400,000	(110,000)
Contingency and Special Purposes Total	255,000	510,000	400,000	400,000	(110,000)
Operating Funds Total	255,000	510,000	400,000	400,000	(110,000)

SECTION CONTENTS

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BUREAU SUMMARY
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
335 - Clerk of the Circuit Court - Office of the Clerk	60,569,046	75,419,701	77,896,396	77,896,396	2,476,695
Public Safety Fund Total	60,569,046	75,419,701	77,896,396	77,896,396	2,476,695
Special Purpose Funds					
528 - Clerk of the Circuit Court Automation Fund	8,586,572	10,617,929	9,551,479	9,551,479	(1,066,450)
529 - Clerk of the Circuit Court Document Storage Fund	7,665,271	9,842,419	8,313,539	8,313,539	(1,528,880)
567 - Clerk of the Circuit Court Administrative Fund	601,717	730,369	735,842	735,842	5,473
580 - Clerk of the Circuit Court Electronic Citation Fund		450,000	450,000	450,000	
Special Purpose Funds Total	16,853,559	21,640,717	19,050,860	19,050,860	(2,589,857)
Restricted					
665 - Criminal Data Exchange			100,000	100,000	100,000
666 - Lake-Cook County Information Exchange			100,000	100,000	100,000
779 - Child Support Enforcement		4,085,080	4,085,079	4,085,079	(1)
Restricted Total		4,085,080	4,285,079	4,285,079	199,999
Total Appropriations	77,422,605	101,145,498	101,232,335	101,232,335	86,837

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	1,505.7	1,545.5	1,545.5	39.8
Public Safety Fund Total	1,505.7	1,545.5	1,545.5	39.8
Special Purpose Funds				
528 - Clerk of the Circuit Court Automation Fund	125.7	92.2	92.2	(33.5)
529 - Clerk of the Circuit Court Document Storage Fund	120.0	97.0	97.0	(23.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	11.0	
Special Purpose Funds Total	256.7	200.2	200.2	(56.5)
Restricted				
779 - Child Support Enforcement	54.0	54.0	54.0	
Restricted Total	54.0	54.0	54.0	
Total Positions	1,816.4	1,799.7	1,799.7	(16.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	56,731,649	70,404,798	73,084,767	73,084,767	2,679,969
120/501210 Overtime Compensation	378,572	365,074	386,000	386,000	20,926
124/501250 Employee Health Insurance Allotment	600				
130/501320 Salaries and Wages of Extra Employees	38,823	38,823			(38,823)
136/501400 Differential Pay	9,812	20,000	20,000	20,000	
169/501490 Reclassification of Position Adjustments		501,985			(501,985)
170/501510 Mandatory Medicare Costs	457,696	624,931	1,065,636	1,065,636	440,705
183/501770 Seminars for Professional Employees	5,831	12,000	12,000	12,000	
185/501810 Professional and Technical Membership Fees	4,633	4,850	4,850	4,850	
186/501860 Training Programs for Staff Personnel	6,424	31,500	46,500	46,500	15,000
190/501970 Transportation and Other Travel Expenses for Employees	9,088	18,609	21,609	21,609	3,000
Personal Services Total	57,643,128	72,022,570	74,641,362	74,641,362	2,618,792
Contractual Services					
214/520030 Armored Car Service	29,352	42,399	43,000	43,000	601
220/520150 Communication Services	6,994	26,918	10,919	10,919	(15,999)
225/520260 Postage	724,723	931,200	960,000	960,000	28,800
228/520280 Delivery Services	141	291			(291)
240/520490 External Graphics and Reproduction Services	120,225	355,186	421,120	421,120	65,934
241/520491 Internal Graphics and Reproduction Services	244,254	231,000	196,000	196,000	(35,000)
245/520610 Advertising For Specific Purposes	189,664	207,040	232,000	232,000	24,960
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	22,616	22,616	25,000	25,000	2,384
260/520830 Professional and Managerial Services	5,000	31,300			(31,300)
261/520890 Legal Fees Regarding Labor Matters	70,970	101,400	120,000	120,000	18,600
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,814	56,454	58,200	58,200	1,746
Contractual Services Total	1,451,753	2,005,804	2,066,239	2,066,239	60,435
Supplies and Materials					
350/530600 Office Supplies	245,586	302,073	290,817	290,817	(11,256)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,212	15,577	17,763	17,763	2,186
353/530675 County Wide Lexis-Nexis Contract			9,556	9,556	9,556
388/531650 Computer Operation Supplies	126,666	140,317	154,966	154,966	14,649
Supplies and Materials Total	378,464	457,967	473,102	473,102	15,135
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	103,283	111,917	120,217	120,217	8,300
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,478	243,102	253,102	253,102	10,000
444/540250 Maintenance and Repair of Automotive Equipment	13,000	13,000	13,000	13,000	
445/540290 Operation of Automotive Equipment	7,375	7,760	8,000	8,000	240
449/540310 Op., Maint. and Repair of Institutional Equipment	13,291	13,811	16,300	16,300	2,489
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	1,584,029	1,584,029	
Operations and Maintenance Total	1,475,450	1,973,619	1,994,648	1,994,648	21,029
Rental and Leasing					
630/550010 Rental of Office Equipment	301,354	568,999	386,250	386,250	(182,749)
630/550018 County Wide Canon Photocopier Lease			214,871	214,871	214,871
660/550130 Rental of Facilities	249,017	259,700	244,042	244,042	(15,658)
Rental and Leasing Total	550,371	828,699	845,163	845,163	16,464

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Contingency and Special Purposes Total	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Operating Funds Total	60,569,046	75,419,701	77,896,396	77,896,396	2,476,695
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment			12,685	12,685	12,685
521/560420 Institutional Equipment			123,374	123,374	123,374
530/560510 Office Furnishings and Equipment	3,509	62,645	746,697	300,000	237,355
549/560610 Vehicle Purchase		30,000			(30,000)
579/560450 Computer Equipment		855,000	4,249,340	1,449,340	594,340
	3,509	947,645	5,132,096	1,885,399	937,754
Total Capital Equipment Request Total	3,509	947,645	5,132,096	1,885,399	937,754

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	11,037,601	12,696,641	10,611,982	10,611,982	(2,084,659)
120/501210 Overtime Compensation	15,017	15,018			(15,018)
124/501250 Employee Health Insurance Allotment	1,600	1,600			(1,600)
136/501400 Differential Pay	10,286	16,000	16,000	16,000	
169/501490 Reclassification of Position Adjustments		35,026			(35,026)
170/501510 Mandatory Medicare Costs	148,363	206,542	154,111	154,111	(52,431)
174/501570 Pension	886,469	1,181,959	1,181,959	1,181,959	
175/501590 Life Insurance Program	22,248	33,425	27,723	27,723	(5,702)
176/501610 Health Insurance	2,295,748	3,285,200	1,908,264	1,908,264	(1,376,936)
177/501640 Dental Insurance Plan	63,199	96,701	69,716	69,716	(26,985)
179/501690 Vision Care Insurance	16,074	31,854	24,068	24,068	(7,786)
181/501715 Group Pharmacy Insurance			706,506	706,506	706,506
183/501770 Seminars for Professional Employees	1,495	1,745	5,250	5,250	3,505
185/501810 Professional and Technical Membership Fees	1,260	2,460	2,461	2,461	1
186/501860 Training Programs for Staff Personnel	2,498	17,350	25,000	25,000	7,650
190/501970 Transportation and Other Travel Expenses for Employees	2,448	7,241	10,741	10,741	3,500
Personal Services Total	14,504,307	17,628,762	14,743,781	14,743,781	(2,884,981)
Contractual Services					
240/520490 External Graphics and Reproduction Services	665,631	693,541	731,759	731,759	38,218
260/520830 Professional and Managerial Services	150	216,310	461,000	461,000	244,690
Contractual Services Total	665,781	909,851	1,192,759	1,192,759	282,908
Supplies and Materials					
320/530100 Wearing Apparel		4,068	5,000	5,000	932
350/530600 Office Supplies	36,956	50,890	71,097	71,097	20,207
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,697	1,858	5,000	5,000	3,142
355/530700 Photographic and Reproduction Supplies	3,056	47,500	50,000	50,000	2,500
388/531650 Computer Operation Supplies	144,366	152,290	290,000	290,000	137,710
Supplies and Materials Total	186,075	256,606	421,097	421,097	164,491
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	14,381	29,000	40,000	40,000	11,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	543,548	1,101,267	1,214,000	1,214,000	112,733
444/540250 Maintenance and Repair of Automotive Equipment	23,347	48,982	54,100	54,100	5,118
445/540290 Operation of Automotive Equipment	26,558	58,200	70,000	70,000	11,800
449/540310 Op., Maint. and Repair of Institutional Equipment	1,630	13,490	21,000	21,000	7,510
Operations and Maintenance Total	609,463	1,250,939	1,399,100	1,399,100	148,161
Capital Equipment and Improvements					
579/560450 Computer Equipment	50,327	58,200	263,000	263,000	204,800
599/567510 Reimbursement for Capital Equipment	177,423	177,423	177,423	177,423	
Capital Equipment and Improvements Total	227,750	235,623	440,423	440,423	204,800
Rental and Leasing					
630/550010 Rental of Office Equipment	124,331	228,700	400,000	400,000	171,300
660/550130 Rental of Facilities	535,851	638,461	3,700	3,700	(634,761)
Rental and Leasing Total	660,182	867,161	403,700	403,700	(463,461)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		41,775			(41,775)
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
Contingency and Special Purposes Total		491,775	450,000	450,000	(41,775)
Operating Funds Total	16,853,559	21,640,717	19,050,860	19,050,860	(2,589,857)
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	244,650				
	244,650				
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		6,576	6,950	6,950	374
549/560610 Vehicle Purchase		186,000			(186,000)
570/560440 Telecommunications Equipment			77,000	77,000	77,000
579/560450 Computer Equipment	119,217	350,000	845,840	666,280	316,280
	119,217	542,576	929,790	750,230	207,654
Total Capital Equipment Request Total	363,867	542,576	929,790	750,230	207,654

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

The Clerk of the Circuit Court serves the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records are provided with courtesy and cost efficiency.

Mandates and Key Activities

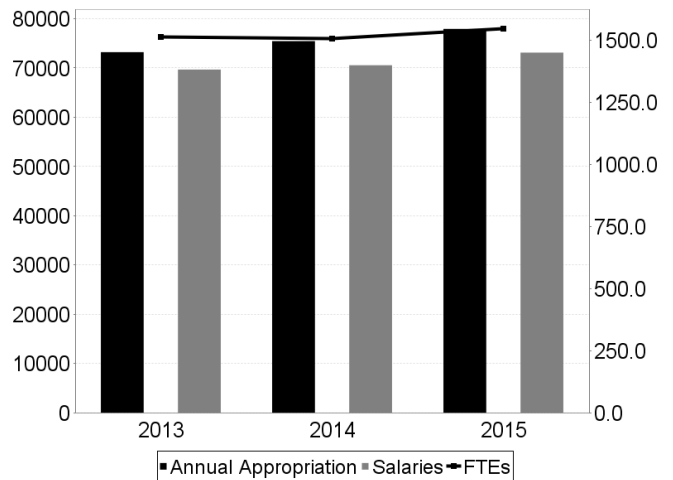
- Services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- On annual basis, accepts approximately 1.6 million new cases, staffs over five million court hearings, handles approximately 133 million public inquiries, and processes about 19 million case activities.
- Maintains a computerized record of each court case and updates cases throughout their duration.
- Collects and disburses all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705.ILCS 105).
- Implements management improvements to enhance financial accountability and seeks opportunities for revenue growth and cost minimization.
- Deploys electronic tools, such as document imaging, and e-filing mechanisms to increase employee effectiveness and efficiency and improve service to customers and all stakeholders.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Clerk's Office continued to register increases in the number of e-Filing users in all civil areas of law. To assess the Clerk's technology needs as filings grow, the Clerk's Office hired a consultant who completed an analysis for the replacement of the existing legacy electronic case management system for civil, traffic and criminal areas of law. The Clerk will work through the recommendations from this analysis throughout 2015.

The Clerk's Office has also begun to integrate technology in other ways. In 2014, a fully integrated Court Records Imaging and Document Management System (IDMS) was implemented to eliminate multiple handling of documents.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	73,176.2	75,419.7	77,896.4
FTE Positions	1,511.7	1,505.7	1,545.5



STAR Goals/Key Performance Indicators

- ★ E-ticketing for Traffic Violations: The Clerk of the Circuit Court developed a partnership with County municipalities to provide electronic ticketing, which enables County law enforcement agencies to issue tickets and process data electronically at traffic stops. The program permits tickets to be viewed electronically by judges, eliminates data redundancy, and enhances data integrity.
- ★ Case Management Needs Analysis: In 2014, a consultant completed an analysis of the Legacy Electronic Case Management System and provided recommendations on new requirements to implement a fully integrated justice system for the Clerk of the Circuit Court.
- ★ Expansion of e-Filing: AOIC approval has enabled e-Filing to expand to all civil case types, thereby allowing continuous access online, and bringing about cost savings in transportation and time, and also reducing redundant paper work.
- ★ Imaging and Document Management System (IDMS): The Clerk of the Circuit Court staff images court records at the time of filing and manages records in a document repository using IDMS solution. The solution eliminates the handling of court documents multiple times and the program is being expanded into other areas of law. Over 100 million documents have been imaged.
- ★ Revenue Collection: The Clerk of the Circuit Court continues to enhance the collection of delinquent fines, fees and penalties by collection agencies at no cost to the County.
- ★ Interactive Orders System: The Clerk's Office is partnering with the Chief Judge to deploy a touch screen user interface allowing judges to enter court orders electronically. The project will provide ease of data exchange to other judicial partners.
- ★ Electronic Court Record System (ECR): The release of Illinois Supreme Court requirement implies that courts can now utilize electronic images as the official court record, making the paper file effectively obsolete. Before the release of the requirement, equipment was required within the courtrooms allowing access to electronic versions of case files and access within criminal courtrooms for the State's Attorney, Public Defender and private counsel to allow drafting of an order and submission to the judge via Orders System in Criminal Bureau.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	17,000	24,000+	30,000+
Expand e-Tickets to additional law enforcement agencies.	25	13+	25
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	56,731,649	70,404,798	73,084,767	73,084,767	2,679,969
120/501210 Overtime Compensation	378,572	365,074	386,000	386,000	20,926
124/501250 Employee Health Insurance Allotment	600				
130/501320 Salaries and Wages of Extra Employees	38,823	38,823			(38,823)
136/501400 Differential Pay	9,812	20,000	20,000	20,000	
169/501490 Reclassification of Position Adjustments		501,985			(501,985)
170/501510 Mandatory Medicare Costs	457,696	624,931	1,065,636	1,065,636	440,705
183/501770 Seminars for Professional Employees	5,831	12,000	12,000	12,000	
185/501810 Professional and Technical Membership Fees	4,633	4,850	4,850	4,850	
186/501860 Training Programs for Staff Personnel	6,424	31,500	46,500	46,500	15,000
190/501970 Transportation and Other Travel Expenses for Employees	9,088	18,609	21,609	21,609	3,000
Personal Services Total	57,643,128	72,022,570	74,641,362	74,641,362	2,618,792
Contractual Services					
214/520030 Armored Car Service	29,352	42,399	43,000	43,000	601
220/520150 Communication Services	6,994	26,918	10,919	10,919	(15,999)
225/520260 Postage	724,723	931,200	960,000	960,000	28,800
228/520280 Delivery Services	141	291			(291)
240/520490 External Graphics and Reproduction Services	120,225	355,186	421,120	421,120	65,934
241/520491 Internal Graphics and Reproduction Services	244,254	231,000	196,000	196,000	(35,000)
245/520610 Advertising For Specific Purposes	189,664	207,040	232,000	232,000	24,960
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	22,616	22,616	25,000	25,000	2,384
260/520830 Professional and Managerial Services	5,000	31,300			(31,300)
261/520890 Legal Fees Regarding Labor Matters	70,970	101,400	120,000	120,000	18,600
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,814	56,454	58,200	58,200	1,746
Contractual Services Total	1,451,753	2,005,804	2,066,239	2,066,239	60,435
Supplies and Materials					
350/530600 Office Supplies	245,586	302,073	290,817	290,817	(11,256)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,212	15,577	17,763	17,763	2,186
353/530675 County Wide Lexis-Nexis Contract			9,556	9,556	9,556
388/531650 Computer Operation Supplies	126,666	140,317	154,966	154,966	14,649
Supplies and Materials Total	378,464	457,967	473,102	473,102	15,135
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	103,283	111,917	120,217	120,217	8,300
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,478	243,102	253,102	253,102	10,000
444/540250 Maintenance and Repair of Automotive Equipment	13,000	13,000	13,000	13,000	
445/540290 Operation of Automotive Equipment	7,375	7,760	8,000	8,000	240
449/540310 Op., Maint. and Repair of Institutional Equipment	13,291	13,811	16,300	16,300	2,489
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	1,584,029	1,584,029	
Operations and Maintenance Total	1,475,450	1,973,619	1,994,648	1,994,648	21,029
Rental and Leasing					
630/550010 Rental of Office Equipment	301,354	568,999	386,250	386,250	(182,749)
630/550018 County Wide Canon Photocopier Lease			214,871	214,871	214,871
660/550130 Rental of Facilities	249,017	259,700	244,042	244,042	(15,658)
Rental and Leasing Total	550,371	828,699	845,163	845,163	16,464

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Contingency and Special Purposes Total	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Operating Funds Total	60,569,046	75,419,701	77,896,396	77,896,396	2,476,695
(717) New/Replacement Capital Equipment - 71700335					
510/560410 Fixed Plant Equipment			12,685	12,685	12,685
521/560420 Institutional Equipment			123,374	123,374	123,374
530/560510 Office Furnishings and Equipment	3,509	62,645	746,697	300,000	237,355
549/560610 Vehicle Purchase		30,000			(30,000)
579/560450 Computer Equipment		855,000	4,249,340	1,449,340	594,340
	3,509	947,645	5,132,096	1,885,399	937,754
Capital Equipment Request Total	3,509	947,645	5,132,096	1,885,399	937,754

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	86,035	1.0	87,805	1.0	87,805
5804	Administrative Support VIII	20	1.0	80,901	1.0	82,536	1.0	82,536
5517	General Ledger Specialist	19	2.0	67,070				
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	72,782	1.0	74,248	1.0	74,248
5742	Manager I-CCC	14	1.0	37,418	1.0	38,170	1.0	38,170
5545	General Office Assistant III	11	1.0	40,248	1.0	45,291	1.0	45,291
5544	General Office Assistant I	10			2.0	71,846	2.0	71,846
			8.0	\$489,454	8.0	\$504,896	8.0	\$504,896
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	6.0	239,941	4.0	163,373	4.0	163,373
0906	Clerk IV	09		1	1.0	32,912	1.0	32,912
			6.0	\$239,942	5.0	\$196,285	5.0	\$196,285
03 Child Support Fund - 3351108								
0639	Investigator II	16	1.0	66,165				
5642	Administrative Aide II-Clerk of the Circuit Court	16			1.0	66,165	1.0	66,165
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16		1				
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	62,217	1.0	63,467	1.0	63,467
5744	Manager III-CCC	16	2.0	114,178	2.0	116,999	2.0	116,999
0608	Court Clerk/Trainer	15	2.0	123,270	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	1.0	57,255	1.0	57,255	1.0	57,255
4802	File Manager I	14	1.0	55,339	1.0	52,647	1.0	52,647
0142	Accountant II	13	1.0	52,570	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	2.0	104,617	2.0	106,656	2.0	106,656
0046	Administrative Assistant I	12	5.0	244,226	4.0	196,226	4.0	196,226
0637	Investigator Aide	12	1.0	47,422				
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	49,794	1.0	49,794
0907	Clerk V	11	4.0	177,859	4.0	181,546	4.0	181,546
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	46,493	1.0	46,493
4220	Clerk IV, Senior (Courts)	10	2.0	92,061	2.0	84,611	2.0	84,611
			24.0	\$1,241,460	22.0	\$1,136,822	22.0	\$1,136,822
04 Automation Unit - 3351109								
5746	Manager V-CCC	18			1.0	72,278	1.0	72,278
5745	Manager IV-CCC	17			1.0	57,961	1.0	57,961
4804	File Manager III	16			1.0	61,472	1.0	61,472
5744	Manager III-CCC	16			3.0	172,092	3.0	172,092
5535	Assistant Manager III - Court Operations	15			1.0	41,805	1.0	41,805
0551	Court Clerk I	13			1.0	50,788	1.0	50,788
5638	Data Entry Operator IV	13			4.0	213,312	4.0	213,312
0046	Administrative Assistant I	12			1.0	46,495	1.0	46,495
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			3.0	146,083	3.0	146,083
0955	Data Entry Operator III	11			9.0	395,644	9.0	395,644
4210	Data Entry Operator II, Sr (Courts)	10			3.0	120,890	3.0	120,890
4220	Clerk IV, Senior (Courts)	10			2.0	78,291	2.0	78,291
					30.0	\$1,457,111	30.0	\$1,457,111

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Document Storage Unit - 3351110								
0551	Court Clerk I	13			2.0	99,252	2.0	99,252
0046	Administrative Assistant I	12			2.0	93,917	2.0	93,917
0907	Clerk V	11			4.0	177,473	4.0	177,473
4220	Clerk IV, Senior (Courts)	10			9.0	357,570	9.0	357,570
					17.0	\$728,212	17.0	\$728,212
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	111,000	1.0	111,000
0638	Investigator I	14	1.0	48,236	1.0	49,207	1.0	49,207
			2.0	\$159,236	2.0	\$160,207	2.0	\$160,207
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	91,599	1.0	93,449	1.0	93,449
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	61,530	1.0	96,866	1.0	96,866
0641	Investigator IV	20	1.0	81,719	1.0	83,366	1.0	83,366
5486	Assistant Chief Deputy Clerk I	20	1.0	71,387	1.0	72,821	1.0	72,821
0639	Investigator II	16	3.0	174,027	3.0	178,759	3.0	178,759
			7.0	\$480,262	7.0	\$525,261	7.0	\$525,261
05 Audit Services - 3350205								
5517	General Ledger Specialist	19	1.0	29,200				
5743	Manager II-CCC	15	1.0	45,362	1.0	46,281	1.0	46,281
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	1.0	39,381	1.0	39,551	1.0	39,551
5542	Data Auditor I	10	1.0	30,948	1.0	35,827	1.0	35,827
5544	General Office Assistant I	10			1.0	35,827	1.0	35,827
			5.0	\$184,272	5.0	\$196,867	5.0	\$196,867
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000	1.0	119,000
5802	Administrative Support VI	18	1.0	68,866	1.0	70,305	1.0	70,305
5729	Executive Assistant I-CCC	17	1.0	68,523	1.0	69,954	1.0	69,954
			3.0	\$256,389	3.0	\$259,259	3.0	\$259,259
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	173,633	2.0	176,810	2.0	176,810
5486	Assistant Chief Deputy Clerk I	20	1.0	78,516	1.0	87,923	1.0	87,923
5747	Manager VI-CCC	19	1.0	80,909	1.0	83,555	1.0	83,555
0640	Investigator III	18		1				
5746	Manager V-CCC	18	1.0	68,176	1.0	53,709	1.0	53,709
5809	Bookkeeper X-CCC	18	1.0	45,576	1.0	38,257	1.0	38,257
5745	Manager IV-CCC	17	2.0	128,898	2.0	126,300	2.0	126,300
5676	Accountant V-Clerk of the Circuit Court	16	1.0	62,325	1.0	52,806	1.0	52,806
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	63,682	1.0	64,248	1.0	64,248
5807	Bookkeeper VIII-CCC	16	2.0	124,467	2.0	126,982	2.0	126,982
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
5535	Assistant Manager III - Court Operations	15	1.0	53,478	1.0	54,558	1.0	54,558
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	47,832	1.0	37,690	1.0	37,690
5743	Manager II-CCC	15	1.0	50,298	1.0	51,307	1.0	51,307
5757	MIS Technician IV-CCC	15	1.0	46,047	1.0	46,979	1.0	46,979

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5799	Administrative Support III	15	1.0	52,405	1.0	53,462	1.0	53,462
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255	1.0	57,255
5534	Assistant Manager III-Finance	14	1.0	54,581	1.0	55,681	1.0	55,681
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	57,255	1.0	57,255
5798	Administrative Support II	14	1.0	45,892	1.0	46,834	1.0	46,834
5805	Bookkeeper VI-CCC	14	1.0	46,619	1.0	47,567	1.0	47,567
0142	Accountant II	13	5.0	249,130	5.0	262,847	5.0	262,847
0551	Court Clerk I	13	1.0	41,025	1.0	46,484	1.0	46,484
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	1.0	47,422	1.0	47,422	1.0	47,422
5532	Assistant Manager I - Court Operations	12	1.0	45,855	1.0	46,779	1.0	46,779
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	189,688	4.0	190,695	4.0	190,695
0141	Accountant I	11	7.0	307,607	6.0	264,465	6.0	264,465
0173	Bookkeeper III	11	2.0	90,773	2.0	90,773	2.0	90,773
0907	Clerk V	11	1.0	43,412	1.0	43,412	1.0	43,412
0955	Data Entry Operator III	11	1.0	43,193	1.0	43,412	1.0	43,412
5623	Financial Room Clerk III - Clerk of the Circuit Court	11			1.0	44,280	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	7.0	277,400	8.0	312,954	8.0	312,954
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	40,465	1.0	39,381	1.0	39,381
0906	Clerk IV	09	1.0	36,767				
			56.0	\$2,863,005	56.0	\$2,864,505	56.0	\$2,864,505
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24	1.0	50,585	1.0	50,585	1.0	50,585
5497	Chief Deputy Clerk IV	23	1.0	94,003	1.0	95,897	1.0	95,897
5733	Executive Assistant VII-CCC	23	1.0	105,379	1.0	107,510	1.0	107,510
5744	Manager III-CCC	16	2.0	100,145	2.0	100,306	2.0	100,306
5772	Personnel Analyst III-CCC	16	1.0	53,729	1.0	54,810	1.0	54,810
5739	General Office Assistant VI - CCC	14	1.0	50,104	1.0	51,114	1.0	51,114
5654	Manager	12	1.0	36,606	1.0	37,344	1.0	37,344
5537	Time Auditor I	10	1.0	33,415	1.0	35,827	1.0	35,827
			9.0	\$523,966	9.0	\$533,393	9.0	\$533,393
06 Financial Planning & Control - 3350406								
5497	Chief Deputy Clerk IV	23	1.0	102,752	1.0	104,824	1.0	104,824
5496	Chief Deputy Clerk III	22	1.0	98,802	1.0	100,787	1.0	100,787
5486	Assistant Chief Deputy Clerk I	20	1.0	68,845	1.0	70,229	1.0	70,229
0144	Accountant IV	17		1				
0202	Budget Analyst II	17	1.0	67,542	1.0	68,907	1.0	68,907
5775	Procurement Analyst III - CCC	16	1.0	51,513	1.0	52,587	1.0	52,587
5534	Assistant Manager III-Finance	14	1.0	45,124	1.0	46,033	1.0	46,033
5739	General Office Assistant VI - CCC	14	1.0	40,244	1.0	46,956	1.0	46,956
5774	Procurement Analyst I - CCC	14	1.0	46,697	1.0	47,640	1.0	47,640
0046	Administrative Assistant I	12	1.0	46,495	1.0	46,495	1.0	46,495
5540	Purchasing Specialist III	12	1.0	38,826	1.0	39,612	1.0	39,612
			10.0	\$606,841	10.0	\$624,070	10.0	\$624,070
05 Executive Clerk for Public Policy								
01 Executive Clerk for Public Policy - 3350501								
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	125,000	1.0	125,000	1.0	125,000
5497	Chief Deputy Clerk IV	23	1.0	98,430	1.0	100,458	1.0	100,458

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5488	Assistant Chief Deputy Clerk III	22	1.0	84,754	1.0	84,139	1.0	84,139
5517	General Ledger Specialist	19	1.0	35,883				
5746	Manager V-CCC	18	1.0	67,041	1.0	68,393	1.0	68,393
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,244	1.0	45,140	1.0	45,140
5544	General Office Assistant I	10			1.0	40,597	1.0	40,597
			6.0	\$455,352	6.0	\$463,727	6.0	\$463,727
02 General Services - 3350502								
5728	Executive Clerk-Court Operations (CCC)	24	1.0	119,000	1.0	119,000	1.0	119,000
5746	Manager V-CCC	18	1.0	58,058	1.0	58,732	1.0	58,732
5744	Manager III-CCC	16	1.0	62,178	1.0	63,433	1.0	63,433
5534	Assistant Manager III-Finance	14	1.0	41,652	1.0	42,492	1.0	42,492
0551	Court Clerk I	13	1.0	40,465		1		1
0046	Administrative Assistant I	12	1.0	49,795	2.0	97,104	2.0	97,104
0907	Clerk V	11	2.0	92,435	2.0	90,773	2.0	90,773
4210	Data Entry Operator II, Sr (Courts)	10			1.0	37,773	1.0	37,773
4220	Clerk IV, Senior (Courts)	10	3.0	115,248	2.0	79,846	2.0	79,846
			11.0	\$578,831	11.0	\$589,154	11.0	\$589,154
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	104,000	1.0	104,000	1.0	104,000
5488	Assistant Chief Deputy Clerk III	22	1.0	100,340	1.0	69,256	1.0	69,256
5741	Intergovernmental Affairs Officer	20	1.0	72,976	1.0	111,047	1.0	111,047
5517	General Ledger Specialist	19	1.0	36,342				
5546	General Office Assistant IV	12		1				
5544	General Office Assistant I	10			2.0	79,419	2.0	79,419
			4.0	\$313,659	5.0	\$363,722	5.0	\$363,722
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24	1.0	114,052	1.0	114,052	1.0	114,052
5497	Chief Deputy Clerk IV	23	3.0	294,660	3.0	312,901	3.0	312,901
5488	Assistant Chief Deputy Clerk III	22	1.0	100,162	1.0	102,173	1.0	102,173
5486	Assistant Chief Deputy Clerk I	20	1.0	77,350	1.0	78,915	1.0	78,915
5804	Administrative Support VIII	20	1.0	77,654	1.0	79,219	1.0	79,219
0739	Labor Relations Analyst	16	1.0	60,027	1.0	61,236	1.0	61,236
5744	Manager III-CCC	16	1.0	61,072	1.0	62,306	1.0	62,306
5772	Personnel Analyst III-CCC	16	1.0	59,329	1.0	54,263	1.0	54,263
5771	Personnel Analyst I - CCC	14	1.0	44,645	1.0	45,551	1.0	45,551
5798	Administrative Support II	14	2.0	91,280	2.0	92,531	2.0	92,531
5532	Assistant Manager I - Court Operations	12	1.0	36,423	1.0	37,160	1.0	37,160
5545	General Office Assistant III	11	1.0	40,496	1.0	35,661	1.0	35,661
			15.0	\$1,057,150	15.0	\$1,075,968	15.0	\$1,075,968
06 Executive Clerk for Operations								
01 Executive Clerk for Operations - 3350601								
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	112,000	1.0	112,000
5732	Executive Assistant VI - CCC	22	1.0	84,951	1.0	86,666	1.0	86,666
5802	Administrative Support VI	18	1.0	56,346	1.0	57,499	1.0	57,499
			3.0	\$251,297	3.0	\$256,165	3.0	\$256,165
02 Special Projects - 3350602								
5748	Manager VII-CCC	20	1.0	77,329	1.0	78,885	1.0	78,885
			1.0	\$77,329	1.0	\$78,885	1.0	\$78,885
03 Records Management - 3350603								
0608	Court Clerk/Trainer	15	1.0	57,550	1.0	60,768	1.0	60,768

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12			1.0	48,689	1.0	48,689
5546	General Office Assistant IV	12		1				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	47,422				
4220	Clerk IV, Senior (Courts)	10	1.0	40,465	2.0	76,732	2.0	76,732
0906	Clerk IV	09	1.0	36,205				
			4.0	\$181,643	4.0	\$186,189	4.0	\$186,189
04 Appeals - 3350604								
5497	Chief Deputy Clerk IV	23	1.0	100,803	1.0	102,832	1.0	102,832
5488	Assistant Chief Deputy Clerk III	22	1.0	106,731	1.0	105,481	1.0	105,481
5517	General Ledger Specialist	19	1.0	34,192				
0046	Administrative Assistant I	12	4.0	196,804	4.0	196,804	4.0	196,804
5545	General Office Assistant III	11	1.0	41,565	1.0	42,407	1.0	42,407
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,576	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	200,715	5.0	191,179	5.0	191,179
5544	General Office Assistant I	10			1.0	36,369	1.0	36,369
			14.0	\$720,386	14.0	\$715,537	14.0	\$715,537
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	108,000	1.0	113,000	1.0	113,000
5738	Deputy General Counsel III - CCC	22	1.0	60,234	1.0	60,234	1.0	60,234
5737	Deputy General Counsel I - CCC	20	1.0	67,610	1.0	72,905	1.0	72,905
			3.0	\$235,844	3.0	\$246,139	3.0	\$246,139
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
5738	Deputy General Counsel III - CCC	22	1.0	98,352	1.0	81,250	1.0	81,250
			1.0	\$98,352	1.0	\$81,250	1.0	\$81,250
02 Chancery Division - 3350702								
5497	Chief Deputy Clerk IV	23	1.0	92,214	1.0	94,075	1.0	94,075
5487	Assistant Chief Deputy Clerk II	21	1.0	80,909	1.0	82,589	1.0	82,589
5745	Manager IV-CCC	17	1.0	61,472	1.0	66,908	1.0	66,908
5800	Administrative Support IV	16	1.0	45,927	1.0	52,883	1.0	52,883
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	3.0	171,765	3.0	171,765	3.0	171,765
5798	Administrative Support II	14	1.0	44,095	1.0	46,010	1.0	46,010
0551	Court Clerk I	13	15.0	769,314	16.0	828,639	16.0	828,639
5630	Cashier IV	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
0228	Cashier III	12	1.0	47,422	1.0	49,794	1.0	49,794
1101	Computer Operator I	12	1.0	40,978	1.0	42,745	1.0	42,745
0907	Clerk V	11			1.0	43,412	1.0	43,412
0227	Cashier II	10	2.0	78,930	3.0	116,521	3.0	116,521
4215	Warehouse Records Clerk I, Senior	10	1.0	30,678	1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	8.0	322,256	10.0	386,194	10.0	386,194
0906	Clerk IV	09	4.0	148,294				
			44.0	\$2,148,805	45.0	\$2,235,467	45.0	\$2,235,467
03 Probate Division - 3350703								
5497	Chief Deputy Clerk IV	23	1.0	108,340	1.0	109,844	1.0	109,844
5748	Manager VII-CCC	20	1.0	79,738	1.0	81,344	1.0	81,344
5746	Manager V-CCC	18	1.0	66,020	1.0	67,351	1.0	67,351
5800	Administrative Support IV	16	1.0	63,196	1.0	64,489	1.0	64,489
0608	Court Clerk/Trainer	15		1	1.0	43,633	1.0	43,633

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0552	Court Clerk II	14	2.0	111,783	2.0	113,882	2.0	113,882
0551	Court Clerk I	13	10.0	449,897	10.0	478,606	10.0	478,606
5630	Cashier IV	13	1.0	50,788	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	3.0	147,012	4.0	193,044	4.0	193,044
0228	Cashier III	12	1.0	48,968	1.0	47,422	1.0	47,422
0227	Cashier II	10	1.0	40,465				
4210	Data Entry Operator II, Sr (Courts)	10			2.0	78,287	2.0	78,287
4220	Clerk IV, Senior (Courts)	10	11.0	427,876	9.0	364,954	9.0	364,954
			33.0	\$1,594,084	34.0	\$1,693,644	34.0	\$1,693,644
04 County Division - 3350704								
5497	Chief Deputy Clerk IV	23	1.0	102,436	1.0	104,502	1.0	104,502
5488	Assistant Chief Deputy Clerk III	22	1.0	110,143	1.0	98,689	1.0	98,689
4804	File Manager III	16	1.0	58,844	1.0	60,025	1.0	60,025
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	52,960	1.0	54,028	1.0	54,028
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	2.0	99,509	2.0	114,510	2.0	114,510
0551	Court Clerk I	13	8.0	412,928	8.0	401,387	8.0	401,387
0046	Administrative Assistant I	12	1.0	49,795	2.0	99,588	2.0	99,588
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	87,692	2.0	87,692	2.0	87,692
0227	Cashier II	10	1.0	37,773				
4210	Data Entry Operator II, Sr (Courts)	10			1.0	38,906	1.0	38,906
4220	Clerk IV, Senior (Courts)	10	10.0	395,206	10.0	386,341	10.0	386,341
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381
0906	Clerk IV	09	1.0	36,767				
			31.0	\$1,553,110	32.0	\$1,594,106	32.0	\$1,594,106
05 Law Division - 3350705								
5497	Chief Deputy Clerk IV	23	1.0	106,201	1.0	108,340	1.0	108,340
5488	Assistant Chief Deputy Clerk III	22	1.0	96,045	1.0	97,980	1.0	97,980
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	73,369	1.0	75,605	1.0	75,605
5746	Manager V-CCC	18	1.0	71,617	1.0	73,062	1.0	73,062
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	67,017	1.0	68,367	1.0	68,367
5744	Manager III-CCC	16		1				
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	105,268	2.0	105,268
5743	Manager II-CCC	15	1.0	51,114	1.0	52,144	1.0	52,144
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	5.0	286,275	5.0	286,275	5.0	286,275
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,265	1.0	45,159	1.0	45,159
0936	Stenographer V	13	1.0	39,381				
0551	Court Clerk I	13	48.0	2,389,905	51.0	2,558,734	51.0	2,558,734
5630	Cashier IV	13	2.0	103,259	2.0	104,116	2.0	104,116
0046	Administrative Assistant I	12	3.0	149,382	3.0	149,382	3.0	149,382
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
1101	Computer Operator I	12		1				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	6.0	272,319	7.0	317,132	7.0	317,132
0227	Cashier II	10	2.0	81,034	2.0	82,546	2.0	82,546
4210	Data Entry Operator II, Sr (Courts)	10			1.0	31,983	1.0	31,983

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4215	Warehouse Records Clerk I, Senior	10			1.0	37,769	1.0	37,769
4220	Clerk IV, Senior (Courts)	10	15.0	600,490	17.0	653,870	17.0	653,870
0906	Clerk IV	09	5.0	180,285				
0954	Data Entry Operator II	09	2.0	64,385				
			101.0	\$4,954,086	101.0	\$5,002,203	101.0	\$5,002,203
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	112,919	1.0	112,919	1.0	112,919
5746	Manager V-CCC	18	1.0	66,863	1.0	68,210	1.0	68,210
5802	Administrative Support VI	18	1.0	69,292	1.0	74,954	1.0	74,954
5744	Manager III-CCC	16	1.0	42,941	1.0	43,808	1.0	43,808
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,095	1.0	44,985	1.0	44,985
			5.0	\$336,110	5.0	\$344,876	5.0	\$344,876
02 Domestic Relations Division - 3350802								
5497	Chief Deputy Clerk IV	23	1.0	107,286	1.0	91,397	1.0	91,397
5488	Assistant Chief Deputy Clerk III	22	1.0	98,056	1.0	100,031	1.0	100,031
5746	Manager V-CCC	18		1	1.0	60,235	1.0	60,235
5802	Administrative Support VI	18	1.0	69,612	1.0	72,444	1.0	72,444
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	53,503	1.0	54,581	1.0	54,581
5744	Manager III-CCC	16	1.0	44,367	1.0	45,263	1.0	45,263
0608	Court Clerk/Trainer	15	3.0	180,820	3.0	166,036	3.0	166,036
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	50,451	1.0	57,815	1.0	57,815
0552	Court Clerk II	14	2.0	114,510	2.0	114,510	2.0	114,510
5534	Assistant Manager III-Finance	14	1.0	42,092	1.0	42,945	1.0	42,945
0551	Court Clerk I	13	31.0	1,588,267	31.0	1,596,341	31.0	1,596,341
5630	Cashier IV	13	1.0	50,788	1.0	50,788	1.0	50,788
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	53,328	1.0	53,328
1101	Computer Operator I	12	1.0	39,936				
0907	Clerk V	11	1.0	32,912				
0955	Data Entry Operator III	11			1.0	44,280	1.0	44,280
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	44,280	1.0	44,280
0227	Cashier II	10	3.0	118,143	3.0	118,986	3.0	118,986
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	7.0	275,897	6.0	235,662	6.0	235,662
5773	Personnel Specialist I - CCC	10	1.0	34,365	1.0	36,299	1.0	36,299
			60.0	\$3,039,079	59.0	\$3,025,686	59.0	\$3,025,686
03 Juvenile Child Protection Division - 3350803								
5497	Chief Deputy Clerk IV	23	1.0	107,675	1.0	99,102	1.0	99,102
5776	Procurement Analyst IV - CCC	17	1.0	61,031	1.0	62,305	1.0	62,305
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	61,519	1.0	62,762	1.0	62,762
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	5.0	286,275	5.0	286,275	5.0	286,275
5534	Assistant Manager III-Finance	14	1.0	51,647	1.0	52,705	1.0	52,705
0551	Court Clerk I	13	9.0	446,289	10.0	521,499	10.0	521,499
0046	Administrative Assistant I	12	2.0	97,216	2.0	98,957	2.0	98,957
0907	Clerk V	11	3.0	122,870	3.0	132,840	3.0	132,840
0227	Cashier II	10			1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	5.0	197,938	3.0	110,455	3.0	110,455
			29.0	\$1,494,095	29.0	\$1,527,916	29.0	\$1,527,916

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Juvenile Justice Division - 3350804								
5497	Chief Deputy Clerk IV	23	2.0	199,521	2.0	204,800	2.0	204,800
5487	Assistant Chief Deputy Clerk II	21	1.0	92,634	1.0	94,505	1.0	94,505
5734	File Manager IV-CCC	17	1.0	66,657	1.0	67,997	1.0	67,997
5744	Manager III-CCC	16	1.0	56,353	1.0	57,527	1.0	57,527
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	7.0	396,478	7.0	397,670	7.0	397,670
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,017	1.0	45,922	1.0	45,922
0551	Court Clerk I	13	7.0	363,136	7.0	368,043	7.0	368,043
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	97,216	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	131,722	2.0	87,692	2.0	87,692
0955	Data Entry Operator III	11	1.0	44,280	2.0	87,692	2.0	87,692
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,238	2.0	78,965	2.0	78,965
4220	Clerk IV, Senior (Courts)	10	6.0	223,841	6.0	235,762	6.0	235,762
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381
			36.0	\$1,906,522	37.0	\$1,974,601	37.0	\$1,974,601
05 Child Support Program - 3350805								
0551	Court Clerk I	13	5.0	257,240	5.0	261,146	5.0	261,146
0227	Cashier II	10			1.0	39,381	1.0	39,381
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	188,772	4.0	160,786	4.0	160,786
			11.0	\$486,477	11.0	\$501,778	11.0	\$501,778
09 Criminal Bureau								
01 Criminal Bureau Administration - 3350901								
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	113,000	1.0	113,000
			1.0	\$112,000	1.0	\$113,000	1.0	\$113,000
02 Criminal Division - 3350902								
5497	Chief Deputy Clerk IV	23	1.0	99,175	1.0	108,131	1.0	108,131
5738	Deputy General Counsel III - CCC	22	1.0	93,490	1.0	95,382	1.0	95,382
5748	Manager VII-CCC	20	1.0	77,773	1.0	55,892	1.0	55,892
5517	General Ledger Specialist	19	1.0	34,207				
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	73,961	1.0	76,343	1.0	76,343
5746	Manager V-CCC	18	1.0	58,934	1.0	60,139	1.0	60,139
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	67,274	1.0	68,652	1.0	68,652
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	61,425	1.0	62,666	1.0	62,666
5744	Manager III-CCC	16	1.0	58,530	1.0	54,350	1.0	54,350
5807	Bookkeeper VIII-CCC	16	1.0	62,591	1.0	63,848	1.0	63,848
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	4.0	226,332	4.0	229,020	4.0	229,020
5742	Manager I-CCC	14	1.0	47,703	1.0	43,641	1.0	43,641
0142	Accountant II	13	1.0	37,750				
0551	Court Clerk I	13	46.0	2,256,328	49.0	2,461,281	49.0	2,461,281
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	39,354				
0046	Administrative Assistant I	12	7.0	346,186	7.0	342,518	7.0	342,518
0907	Clerk V	11	5.0	215,535	5.0	224,958	5.0	224,958

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0227	Cashier II	10	2.0	79,959	3.0	120,036	3.0	120,036
4210	Data Entry Operator II, Sr (Courts)	10			2.0	76,732	2.0	76,732
4220	Clerk IV, Senior (Courts)	10	16.0	625,533	15.0	564,593	15.0	564,593
5544	General Office Assistant I	10			1.0	36,495	1.0	36,495
0906	Clerk IV	09	1.0	36,340				
0954	Data Entry Operator II	09	1.0	35,269				
			97.0	\$4,748,612	98.0	\$4,859,640	98.0	\$4,859,640
03 Criminal Department - 3350903								
5497	Chief Deputy Clerk IV	23	1.0	104,865	1.0	99,102	1.0	99,102
5488	Assistant Chief Deputy Clerk III	22	1.0	84,204	1.0	85,923	1.0	85,923
5748	Manager VII-CCC	20	1.0	65,237	1.0	90,218	1.0	90,218
5517	General Ledger Specialist	19	1.0	36,286				
5746	Manager V-CCC	18	1.0	75,078	1.0	75,873	1.0	75,873
5745	Manager IV-CCC	17	4.0	239,937	3.0	168,424	3.0	168,424
4804	File Manager III	16	1.0	60,419	1.0	61,662	1.0	61,662
5744	Manager III-CCC	16	6.0	358,084	7.0	419,920	7.0	419,920
5800	Administrative Support IV	16	1.0	46,960	1.0	51,089	1.0	51,089
0608	Court Clerk/Trainer	15	3.0	162,817	3.0	184,881	3.0	184,881
0552	Court Clerk II	14	7.0	400,785	6.0	343,530	6.0	343,530
5534	Assistant Manager III-Finance	14	1.0	38,777	1.0	39,558	1.0	39,558
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	55,425	1.0	51,020	1.0	51,020
5742	Manager I-CCC	14	2.0	109,468	2.0	111,676	2.0	111,676
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0936	Stenographer V	13		1				
0551	Court Clerk I	13	60.0	2,986,037	55.0	2,756,125	55.0	2,756,125
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			8.0	396,632	8.0	396,632
5640	Warrant Clerk	13	6.0	319,682	6.0	319,968	6.0	319,968
0046	Administrative Assistant I	12	4.0	187,255	4.0	189,983	4.0	189,983
0228	Cashier III	12	1.0	46,495	2.0	93,917	2.0	93,917
5539	Payroll Specialist III	12	1.0	38,658	1.0	39,635	1.0	39,635
5543	Data Auditor III	12	1.0	36,788	1.0	37,533	1.0	37,533
0907	Clerk V	11	1.0	36,767	1.0	44,280	1.0	44,280
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,280	1.0	44,280
5631	Driver I-Clerk of the Circuit Court	11	1.0	39,571	1.0	40,525	1.0	40,525
0227	Cashier II	10			2.0	69,809	2.0	69,809
4210	Data Entry Operator II, Sr (Courts)	10	1.0	31,983	2.0	71,364	2.0	71,364
4220	Clerk IV, Senior (Courts)	10	23.0	914,961	26.0	1,017,530	26.0	1,017,530
5544	General Office Assistant I	10			1.0	39,191	1.0	39,191
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381
0226	Cashier I	09	1.0	34,217				
0906	Clerk IV	09	6.0	211,553	1.0	36,068	1.0	36,068
0954	Data Entry Operator II	09		1				
			139.0	\$6,819,919	143.0	\$7,072,425	143.0	\$7,072,425
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5488	Assistant Chief Deputy Clerk III	22	1.0	76,972				
5487	Assistant Chief Deputy Clerk II	21			1.0	87,052	1.0	87,052
5486	Assistant Chief Deputy Clerk I	20	2.0	133,135	2.0	135,843	2.0	135,843
5748	Manager VII-CCC	20	1.0	79,432	1.0	81,032	1.0	81,032

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation		
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries	
5746	Manager V-CCC	18	4.0	287,289	4.0	286,982	4.0	286,982	
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	68,735	1.0	70,120	1.0	70,120	
5745	Manager IV-CCC	17	1.0	55,116	1.0	56,228	1.0	56,228	
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	56,939	1.0	58,084	1.0	58,084	
5744	Manager III-CCC	16	2.0	118,921	3.0	170,438	3.0	170,438	
5807	Bookkeeper VIII-CCC	16	1.0	49,001	1.0	50,003	1.0	50,003	
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270	2.0	123,270	
0552	Court Clerk II	14	6.0	339,603	6.0	343,529	6.0	343,529	
4802	File Manager I	14	1.0	45,419	1.0	46,335	1.0	46,335	
5742	Manager I-CCC	14	1.0	49,820	1.0	50,821	1.0	50,821	
0142	Accountant II	13	2.0	93,793	1.0	40,465	1.0	40,465	
0551	Court Clerk I	13	48.0	2,466,196	47.0	2,472,402	47.0	2,472,402	
5630	Cashier IV	13	2.0	104,116	2.0	106,656	2.0	106,656	
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	53,328	1.0	53,328	
0046	Administrative Assistant I	12	10.0	493,197	10.0	476,339	10.0	476,339	
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794	1.0	49,794	
0907	Clerk V	11	15.0	646,075	14.0	635,721	14.0	635,721	
0955	Data Entry Operator III	11	2.0	87,837	3.0	131,972	3.0	131,972	
5545	General Office Assistant III	11	1.0	36,411	1.0	37,145	1.0	37,145	
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	134,059	3.0	132,840	3.0	132,840	
0227	Cashier II	10	9.0	352,005	8.0	321,870	8.0	321,870	
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,762	6.0	227,446	6.0	227,446	
4220	Clerk IV, Senior (Courts)	10	52.0	2,057,685	62.0	2,412,335	62.0	2,412,335	
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381	
0906	Clerk IV	09	10.0	359,413					
0954	Data Entry Operator II	09	5.0	177,696					
			187.0	\$8,674,019	185.0	\$8,697,431	185.0	\$8,697,431	
02 Traffic Division - 3351002									
5497	Chief Deputy Clerk IV	23	1.0	95,376	1.0	97,304	1.0	97,304	
5488	Assistant Chief Deputy Clerk III	22	1.0	74,018	1.0	76,343	1.0	76,343	
5486	Assistant Chief Deputy Clerk I	20	1.0	78,072	1.0	74,474	1.0	74,474	
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	81,032	1.0	83,555	1.0	83,555	
0585	Violations Supervisor II	18		1					
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	60,235					
5746	Manager V-CCC	18	1.0	69,719	1.0	71,135	1.0	71,135	
5802	Administrative Support VI	18	1.0	70,196	2.0	133,055	2.0	133,055	
5776	Procurement Analyst IV - CCC	17	1.0	47,444	1.0	48,403	1.0	48,403	
5801	Administrative Support V	17	1.0	65,440	1.0	66,780	1.0	66,780	
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	62,089	1.0	63,378	1.0	63,378	
5744	Manager III-CCC	16	1.0	57,633	1.0	58,798	1.0	58,798	
5800	Administrative Support IV	16	1.0	49,001	1.0	50,005	1.0	50,005	
5743	Manager II-CCC	15	1.0	51,984	1.0	53,032	1.0	53,032	
0552	Court Clerk II	14	9.0	512,568	9.0	512,567	9.0	512,567	
5534	Assistant Manager III-Finance	14	4.0	195,604	4.0	195,270	4.0	195,270	
5636	Accountant II Senior - Clerk of the Circuit Court	14			1.0	57,255	1.0	57,255	
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	54,205	1.0	55,298	1.0	55,298	

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5742	Manager I-CCC	14	1.0	49,083	1.0	50,076	1.0	50,076
0142	Accountant II	13	1.0	53,328				
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	31.0	1,607,886	30.0	1,544,842	30.0	1,544,842
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			2.0	106,656	2.0	106,656
5630	Cashier IV	13	3.0	158,760	3.0	159,984	3.0	159,984
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	17.0	809,887	15.0	741,882	15.0	741,882
0228	Cashier III	12	2.0	97,216	2.0	94,844	2.0	94,844
1101	Computer Operator I	12	1.0	39,059	2.0	81,434	2.0	81,434
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12			1.0	49,794	1.0	49,794
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	57,254				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	14.0	608,299	13.0	589,324	13.0	589,324
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	43,412	2.0	88,386	2.0	88,386
0227	Cashier II	10	6.0	242,546	9.0	360,073	9.0	360,073
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	2.0	79,846	2.0	79,846
4220	Clerk IV, Senior (Courts)	10	39.0	1,568,194	37.0	1,482,912	37.0	1,482,912
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	41,274	1.0	41,274
0906	Clerk IV	09	4.0	139,349				
			152.0	\$7,295,805	151.0	\$7,324,429	151.0	\$7,324,429
11 Suburban Operations Bureau								
01 Suburban Operations Bureau Administration - 3351101								
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000	1.0	111,000
5486	Assistant Chief Deputy Clerk I	20	1.0	73,008	1.0	74,474	1.0	74,474
			2.0	\$184,008	2.0	\$185,474	2.0	\$185,474
02 District 2 - Skokie - 3351102								
0529	Chief Deputy Clerk of Court	23		1	1.0	70,658	1.0	70,658
5487	Assistant Chief Deputy Clerk II	21	1.0	71,391	1.0	72,824	1.0	72,824
5746	Manager V-CCC	18	2.0	146,961	2.0	141,038	2.0	141,038
5745	Manager IV-CCC	17	2.0	135,735	2.0	138,489	2.0	138,489
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16		1				
5744	Manager III-CCC	16	1.0	42,512	1.0	43,053	1.0	43,053
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	6.0	343,530	6.0	343,530	6.0	343,530
0142	Accountant II	13	1.0	50,251				
0551	Court Clerk I	13	16.0	809,492	16.0	810,618	16.0	810,618
5630	Cashier IV	13	2.0	104,116	3.0	116,022	3.0	116,022
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	371,494	7.0	339,070	7.0	339,070
0173	Bookkeeper III	11	1.0	32,912				
0907	Clerk V	11	4.0	178,647	5.0	220,714	5.0	220,714
0227	Cashier II	10	3.0	110,221	2.0	78,644	2.0	78,644
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	2.0	77,207	2.0	77,207
4220	Clerk IV, Senior (Courts)	10	11.6	448,838	16.0	621,850	16.0	621,850

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
0906	Clerk IV	09	9.0	315,949	2.0	71,363	2.0	71,363
0954	Data Entry Operator II	09	1.0	35,505				
			71.6	\$3,351,900	68.0	\$3,260,043	68.0	\$3,260,043
03 District 3 - Rolling Meadows - 3351103								
5497	Chief Deputy Clerk IV	23	1.0	115,020	1.0	115,120	1.0	115,120
5731	Executive Assistant V - CCC	21	1.0	91,543	1.0	93,391	1.0	93,391
5746	Manager V-CCC	18	1.0	72,308	1.0	73,818	1.0	73,818
5745	Manager IV-CCC	17	1.0	69,000	1.0	68,442	1.0	68,442
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	60,166	1.0	60,202	1.0	60,202
0552	Court Clerk II	14	10.0	554,912	10.0	566,790	10.0	566,790
0551	Court Clerk I	13	11.0	569,172	11.0	562,181	11.0	562,181
5630	Cashier IV	13	2.0	106,656	2.0	106,071	2.0	106,071
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	50,788	1.0	50,788
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	10.0	481,854	9.0	436,091	9.0	436,091
0228	Cashier III	12	1.0	47,422	1.0	46,495	1.0	46,495
5543	Data Auditor III	12	1.0	46,477	1.0	48,367	1.0	48,367
0173	Bookkeeper III	11	1.0	44,311				
0907	Clerk V	11	4.0	168,921	4.0	180,678	4.0	180,678
0955	Data Entry Operator III	11			1.0	44,280	1.0	44,280
5545	General Office Assistant III	11	1.0	32,083	1.0	35,827	1.0	35,827
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	44,280	1.0	44,280
0227	Cashier II	10	4.0	159,610	6.0	227,097	6.0	227,097
4210	Data Entry Operator II, Sr (Courts)	10	4.0	163,373	7.0	273,091	7.0	273,091
4220	Clerk IV, Senior (Courts)	10	21.0	845,420	25.0	948,800	25.0	948,800
0226	Cashier I	09	1.0	34,217				
0906	Clerk IV	09	6.0	213,420				
0954	Data Entry Operator II	09	3.0	99,419				
			88.0	\$4,123,700	86.0	\$4,035,137	86.0	\$4,035,137
04 District 4 - Maywood - 3351104								
5497	Chief Deputy Clerk IV	23	1.0	108,090	1.0	110,268	1.0	110,268
5746	Manager V-CCC	18	3.0	159,361	3.0	166,117	3.0	166,117
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	41,550	1.0	42,388	1.0	42,388
5807	Bookkeeper VIII-CCC	16	1.0	61,800	1.0	63,049	1.0	63,049
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0638	Investigator I	14	1.0	42,092	1.0	42,945	1.0	42,945
0552	Court Clerk II	14	8.0	444,420	8.0	450,361	8.0	450,361
4802	File Manager I	14	1.0	45,979	1.0	46,940	1.0	46,940
0551	Court Clerk I	13	9.0	453,506	9.0	430,510	9.0	430,510
5630	Cashier IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	53,328	1.0	39,353	1.0	39,353
0046	Administrative Assistant I	12	8.0	390,103	8.0	384,867	8.0	384,867
0228	Cashier III	12	2.0	84,170	2.0	91,021	2.0	91,021
0907	Clerk V	11	1.0	44,280	1.0	44,280	1.0	44,280
0227	Cashier II	10	1.0	37,773	1.0	31,983	1.0	31,983
4210	Data Entry Operator II, Sr (Courts)	10	4.0	158,608	3.0	119,227	3.0	119,227
4220	Clerk IV, Senior (Courts)	10	11.6	458,138	14.0	535,765	14.0	535,765
0906	Clerk IV	09	3.0	107,752				
			58.6	\$2,805,913	57.0	\$2,714,037	57.0	\$2,714,037

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 District 5 - Bridgeview - 3351105								
5497	Chief Deputy Clerk IV	23	1.0	88,030	1.0	89,795	1.0	89,795
5517	General Ledger Specialist	19	1.0	29,641				
5746	Manager V-CCC	18	2.0	139,869	2.0	142,689	2.0	142,689
5800	Administrative Support IV	16	1.0	54,284	1.0	55,382	1.0	55,382
0552	Court Clerk II	14	9.0	500,294	10.0	569,823	10.0	569,823
5534	Assistant Manager III-Finance	14	1.0	41,658	1.0	42,494	1.0	42,494
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	2.0	101,293	2.0	101,576	2.0	101,576
5674	Accountant III-Clerk of the Circuit Court	14	1.0	53,421	1.0	54,497	1.0	54,497
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	56,671	1.0	57,092	1.0	57,092
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328				
0551	Court Clerk I	13	20.0	1,002,407	21.0	1,049,694	21.0	1,049,694
5639	Administrative Assistant I Senior (CCC)	13			1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	50,655	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	5.0	240,116	3.0	143,371	3.0	143,371
0228	Cashier III	12	1.0	46,495	1.0	46,495	1.0	46,495
5632	Driver II-Clerk of the Circuit Court	12			1.0	47,422	1.0	47,422
0907	Clerk V	11	4.0	175,089	4.0	177,120	4.0	177,120
0227	Cashier II	10	6.0	241,337	6.0	226,530	6.0	226,530
4210	Data Entry Operator II, Sr (Courts)	10	4.0	160,626	4.0	151,819	4.0	151,819
4215	Warehouse Records Clerk I, Senior	10			1.0	41,272	1.0	41,272
4220	Clerk IV, Senior (Courts)	10	17.0	679,293	15.0	570,101	15.0	570,101
5544	General Office Assistant I	10			1.0	35,827	1.0	35,827
0906	Clerk IV	09	2.0	69,486				
			80.0	\$3,783,993	78.0	\$3,707,115	78.0	\$3,707,115
06 District 6 - Markham - 3351106								
5497	Chief Deputy Clerk IV	23	1.0	109,678	1.0	109,495	1.0	109,495
5488	Assistant Chief Deputy Clerk III	22			1.0	87,923	1.0	87,923
5740	General Manager	22	1.0	102,334				
5746	Manager V-CCC	18	3.0	213,980	3.0	199,623	3.0	199,623
5745	Manager IV-CCC	17	1.0	66,250	1.0	67,584	1.0	67,584
5676	Accountant V-Clerk of the Circuit Court	16	1.0	62,786	1.0	64,047	1.0	64,047
5744	Manager III-CCC	16	1.0	61,202	1.0	62,435	1.0	62,435
0608	Court Clerk/Trainer	15	2.0	123,270	1.0	61,635	1.0	61,635
0174	Bookkeeper IV	14	1.0	57,255				
0552	Court Clerk II	14	6.0	315,674	6.0	343,530	6.0	343,530
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	50,788	2.0	108,043	2.0	108,043
5742	Manager I-CCC	14	1.0	47,681	1.0	48,648	1.0	48,648
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	22.0	1,091,992	22.0	1,098,145	22.0	1,098,145
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	2.0	101,576	2.0	97,272	2.0	97,272
0046	Administrative Assistant I	12	7.0	334,481	7.0	338,143	7.0	338,143
0228	Cashier III	12	1.0	46,370	1.0	35,246	1.0	35,246
1101	Computer Operator I	12	1.0	41,694	1.0	43,404	1.0	43,404
0907	Clerk V	11	7.0	294,093	7.0	308,141	7.0	308,141
0227	Cashier II	10	8.0	322,361	7.0	280,305	7.0	280,305
4210	Data Entry Operator II, Sr (Courts)	10	2.0	80,930	2.0	81,128	2.0	81,128

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	15.5	610,017	17.5	683,950	17.5	683,950
0906	Clerk IV	09	1.0	36,270				
			87.5	\$4,277,338	86.5	\$4,225,353	86.5	\$4,225,353
Total Salaries and Positions			1,505.7	\$74,704,245	1,545.5	\$77,337,985	1,545.5	\$77,337,985
Turnover Adjustment				(4,181,147)		(4,253,218)		(4,253,218)
Operating Funds Total			1,505.7	\$70,523,098	1,545.5	\$73,084,767	1,545.5	\$73,084,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000	1.0	105,000
24	12.0	1,296,556	12.0	1,304,556	12.0	1,304,556
23	24.0	2,431,534	25.0	2,529,804	25.0	2,529,804
22	19.0	1,729,256	18.0	1,596,872	18.0	1,596,872
21	5.0	398,007	6.0	527,227	6.0	527,227
20	18.0	1,340,682	18.0	1,411,123	18.0	1,411,123
19	11.0	464,762	2.0	167,110	2.0	167,110
18	34.0	2,281,512	36.0	2,412,094	36.0	2,412,094
17	21.0	1,336,072	21.0	1,341,821	21.0	1,341,821
16	53.0	3,020,560	59.0	3,402,094	59.0	3,402,094
15	32.0	1,836,319	32.0	1,795,279	32.0	1,795,279
14	139.0	7,439,361	140.0	7,605,061	140.0	7,605,061
13	451.0	22,720,221	464.0	23,573,260	464.0	23,573,260
12	135.0	6,421,191	139.0	6,640,246	139.0	6,640,246
11	106.0	4,564,805	121.0	5,371,401	121.0	5,371,401
10	376.7	14,909,847	447.5	17,414,694	447.5	17,414,694
09	68.0	2,408,560	4.0	140,343	4.0	140,343
Total Salaries and Positions	1,505.7	\$74,704,245	1,545.5	\$77,337,985	1,545.5	\$77,337,985
Turnover Adjustment		(4,181,147)		(4,253,218)		(4,253,218)
Operating Funds Total	1,505.7	\$70,523,098	1,545.5	\$73,084,767	1,545.5	\$73,084,767

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

The Clerk of the Circuit Court Automation Fund helps better serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- The Management Information Systems (MIS) Court Automation Fund ensures that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court and are maintained appropriately to provide constant access to both internal and external users
- State Statute empowers the Clerk’s Office in Clerks of the Courts Act (705 ILCS 105/27.3A) to charge, collect and disburse automated record keeping fees as provided
- State law requires that payment of costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel, must be paid from the Automation Fund provided that the expenditure is approved by the Clerk of Court and the Chief Judge of the Circuit Court
- The Clerk’s Comptroller is statutorily mandated to collect and disburse the Automation Fund

Discussion of 2014 Activities and 2015 Initiatives

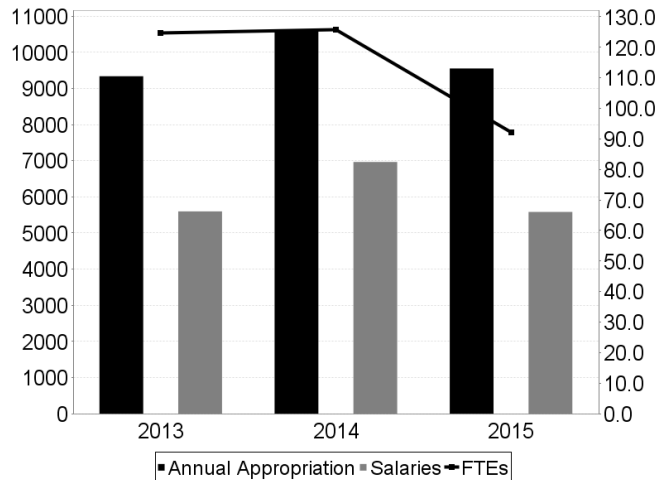
The approval of expansion of e-Filing into other areas of law, including to attorneys and pro se litigants by AOIC has brought about a substantial increase in e-Filing. The program registered 24,476 users in 93,189 transactions as of July 29, 2014. It will continue to bring about savings in time and transportation-related costs and will also continue to ease congestion in the court corridors, thereby bringing more comfort to court users.

The Clerk’s Office has completed a needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law. The selection of a system through the procurement process is next.

The Clerk of the Circuit Court, in partnership with the Chief Judge, is working on the Interactive System Project in which a touch screen user interface will be deployed to enhance data exchange to other judicial partners.

The Clerk of the Circuit Court staff have been able to image court records at the time of filing and to manage that record in a document repository using IDMS solution. The solution eliminates the handling of court documents multiple times and the program is being expanded into other areas of law. Over 100 million documents have been imaged.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	9,336.3	10,617.9	9,551.5
FTE Positions	124.8	125.7	92.2



STAR Goals/Key Performance Indicators

- ★ Case Management needs analysis: A needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law has been completed. The selection of a system through the procurement process is next. The project will provide a fully integrated justice system throughout the Clerk’s Office.
- ★ Enhance adoption of e-Filing to other areas of law: e-Filing is being expanded to all civil areas of law in the Office of the Clerk of the Circuit Court and to attorneys and pro se litigants. The benefits of the system lie in savings of time and transportation by court users. e-Filing stands to continue to bring more comfort to court users and ease congestion in the court corridors.
- ★ Imaging and Document Management System (IDMS): With the IDMS solution, court records are imaged and managed in a document repository. This effort eliminates multiple handling of court documents. The program is being expanded to various divisions.
- ★ Electronic Court Record System (ECR): The release of Illinois Supreme Court requirement implies that courts can now utilize electronic images as the official court record, effectively destroying the paper file. Before the release of the requirement, equipment was required within the courtrooms allowing access to electronic version of the case file and within criminal courtrooms for the State attorney, public defender and private bar.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,035,066	6,959,264	5,581,687	5,581,687	(1,377,577)
120/501210 Overtime Compensation	3,630	3,630			(3,630)
124/501250 Employee Health Insurance Allotment	1,600	1,600			(1,600)
136/501400 Differential Pay	8,107	13,000	13,000	13,000	
169/501490 Reclassification of Position Adjustments		9,525			(9,525)
170/501510 Mandatory Medicare Costs	80,386	113,664	81,125	81,125	(32,539)
174/501570 Pension	484,088	645,450	645,450	645,450	
175/501590 Life Insurance Program	12,139	18,391	14,469	14,469	(3,922)
176/501610 Health Insurance	1,077,934	1,592,269	837,036	837,036	(755,233)
177/501640 Dental Insurance Plan	35,084	49,694	34,849	34,849	(14,845)
179/501690 Vision Care Insurance	8,413	15,417	11,112	11,112	(4,305)
181/501715 Group Pharmacy Insurance			345,801	345,801	345,801
183/501770 Seminars for Professional Employees	1,495	1,495	5,000	5,000	3,505
185/501810 Professional and Technical Membership Fees		250	250	250	
186/501860 Training Programs for Staff Personnel		14,350	20,000	20,000	5,650
190/501970 Transportation and Other Travel Expenses for Employees	2,448	4,500	10,000	10,000	5,500
Personal Services Total	7,750,389	9,442,499	7,599,779	7,599,779	(1,842,720)
Contractual Services					
260/520830 Professional and Managerial Services			100,000	100,000	100,000
Contractual Services Total			100,000	100,000	100,000
Supplies and Materials					
350/530600 Office Supplies	5,261	8,950	30,000	30,000	21,050
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,697	1,858	5,000	5,000	3,142
388/531650 Computer Operation Supplies	113,934	121,250	250,000	250,000	128,750
Supplies and Materials Total	120,893	132,058	285,000	285,000	152,942
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	7,768	14,000	25,000	25,000	11,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	537,353	744,517	910,000	910,000	165,483
444/540250 Maintenance and Repair of Automotive Equipment	1,000	1,355	5,000	5,000	3,645
445/540290 Operation of Automotive Equipment	1,040	4,850	5,000	5,000	150
449/540310 Op., Maint. and Repair of Institutional Equipment		1,850	5,000	5,000	3,150
Operations and Maintenance Total	547,161	766,572	950,000	950,000	183,428
Capital Equipment and Improvements					
579/560450 Computer Equipment	50,327	58,200	263,000	263,000	204,800
Capital Equipment and Improvements Total	50,327	58,200	263,000	263,000	204,800
Rental and Leasing					
630/550010 Rental of Office Equipment	114,202	208,700	350,000	350,000	141,300
660/550130 Rental of Facilities	3,600	3,600	3,700	3,700	100
Rental and Leasing Total	117,802	212,300	353,700	353,700	141,400
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		6,300			(6,300)
Contingency and Special Purposes Total		6,300			(6,300)
Operating Funds Total	8,586,572	10,617,929	9,551,479	9,551,479	(1,066,450)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520261</u>					
579/560450 Computer Equipment	244,650				
	244,650				
<u>(717) New/Replacement Capital Equipment - 71700528</u>					
579/560450 Computer Equipment	103,209	350,000	796,310	616,750	266,750
	103,209	350,000	796,310	616,750	266,750
Capital Equipment Request Total	347,859	350,000	796,310	616,750	266,750

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems								
01 Information Technology Administration - 5281450								
1133	Chief Information Officer	24			1.0	158,504	1.0	158,504
0120	Chief Financial Officer	24	1.0	158,504				
1108	Programmer IV	22	1.0	82,001	1.0	83,654	1.0	83,654
5730	Executive Assistant II-CCC	18	1.0	56,088	1.0	57,220	1.0	57,220
5746	Manager V-CCC	18	1.0	66,939	1.0	68,330	1.0	68,330
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	63,731	1.0	65,014	1.0	65,014
5756	MIS Technician III-CCC	14		1	1.0	36,992	1.0	36,992
5638	Data Entry Operator IV	13	1.0	50,788	1.0	53,328	1.0	53,328
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	149,382	3.0	149,382	3.0	149,382
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	1.0	43,412	1.0	43,700	1.0	43,700
4210	Data Entry Operator II, Sr (Courts)	10			1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	2.0	77,190	1.0	39,060	1.0	39,060
			13.0	\$794,529	14.0	\$842,142	14.0	\$842,142
02 Applications - 5280622								
5497	Chief Deputy Clerk IV	23	1.0	100,340	1.0	102,358	1.0	102,358
5767	MIS System Programmer IV-CCC	23		1		1		1
5769	MIS Project Manager II-CCC	23	1.0	106,904	1.0	109,062	1.0	109,062
1108	Programmer IV	22	8.5	823,944	8.5	806,862	8.5	806,862
5496	Chief Deputy Clerk III	22	1.0	107,931	1.0	109,526	1.0	109,526
5764	MIS Analyst Methods IV-CCC	22	2.0	208,944	2.0	192,104	2.0	192,104
5768	MIS Project Manager I-CCC	22	2.0	199,505	2.0	205,216	2.0	205,216
0051	Administrative Assistant V	20		1		1		1
1107	Programmer III	20	1.0	64,742	1.0	66,047	1.0	66,047
5763	MIS Analyst II (Methods)-CCC	20	1.0	77,415	1.0	78,976	1.0	78,976
5765	MIS System Programmer I - CCC	20	1.0	71,418	1.0	72,862	1.0	72,862
5762	MIS Analyst Methods-CCC	19	1.0	75,446	1.0	76,973	1.0	76,973
5759	MIS Analyst I (Applications)-CCC	17	1.0	61,972	1.0	63,218	1.0	63,218
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	95,041	2.0	95,212	2.0	95,212
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,881	1.0	44,881
4220	Clerk IV, Senior (Courts)	10	3.0	121,508	3.0	122,204	3.0	122,204
			27.5	\$2,212,720	27.5	\$2,198,831	27.5	\$2,198,831
03 Network Services - 5281443								
5768	MIS Project Manager I-CCC	22	1.0	88,879	1.0	92,365	1.0	92,365
5486	Assistant Chief Deputy Clerk I	20	1.0	83,910	1.0	85,663	1.0	85,663
1104	Computer Operator IV	18	1.0	73,919	1.0	75,873	1.0	75,873
5755	MIS Analyst V Networks - CCC	18	1.0	73,622	1.0	75,105	1.0	75,105
1118	Data Processing Coordinator	16	3.0	186,546	3.0	190,677	3.0	190,677
5744	Manager III-CCC	16	1.0	49,666	1.0	50,666	1.0	50,666
5758	MIS Analyst I (Applications) - CCC	16	1.0	46,476	1.0	51,819	1.0	51,819
5800	Administrative Support IV	16	1.0	51,863	1.0	52,184	1.0	52,184
4802	File Manager I	14	1.0	48,852	1.0	49,836	1.0	49,836
5742	Manager I-CCC	14	1.0	47,667	1.0	48,627	1.0	48,627
5749	MIS Analyst III Administration - CCC	14	3.0	157,531	3.0	161,446	3.0	161,446
5752	MIS Analyst I (Networks)-CCC	14	1.0	52,325	1.0	53,380	1.0	53,380
5777	Procurement Specialist VI-CCC	14	1.0	74,163	1.0	75,657	1.0	75,657

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	53,328	1.0	53,328
5638	Data Entry Operator IV	13	2.0	106,656	2.0	106,656	2.0	106,656
1101	Computer Operator I	12	1.0	46,495		1		1
5466	MMIS Analyst	12	1.0	33,931	1.0	34,616	1.0	34,616
0907	Clerk V	11	2.0	87,692	2.0	88,251	2.0	88,251
0955	Data Entry Operator III	11	1.0	46,493		1		1
4220	Clerk IV, Senior (Courts)	10	2.0	79,871	2.0	80,955	2.0	80,955
			27.0	\$1,489,885	25.0	\$1,427,106	25.0	\$1,427,106
04 Data Center Operations - 5280576								
5497	Chief Deputy Clerk IV	23	1.0	106,384	1.0	108,534	1.0	108,534
5767	MIS System Programmer IV-CCC	23	2.0	202,229	2.0	206,306	2.0	206,306
1108	Programmer IV	22	1.0	51,192	1.0	52,225	1.0	52,225
5766	MIS System Programmer III-CCC	22	3.0	304,753	3.0	312,807	3.0	312,807
1107	Programmer III	20		1		1		1
5746	Manager V-CCC	18	1.0	70,853		1		1
5761	MIS Mainframes Manager-CCC	18	1.0	72,613	1.0	74,076	1.0	74,076
5745	Manager IV-CCC	17	1.0	56,781				
0584	Violations Supervisor I	16		1		1		1
4804	File Manager III	16	1.0	60,258				
5744	Manager III-CCC	16	3.0	168,663				
4205	Computer Operator II, Sr (Courts)	15	3.0	166,903	3.0	176,997	3.0	176,997
5535	Assistant Manager III - Court Operations	15	1.0	40,215				
1102	Computer Operator II	14	1.0	40,529	1.0	53,456	1.0	53,456
5756	MIS Technician III-CCC	14	2.0	110,595	2.0	114,122	2.0	114,122
0551	Court Clerk I	13	1.0	50,787				
5638	Data Entry Operator IV	13	4.0	210,772				
1101	Computer Operator I	12	6.0	271,599	3.0	134,867	3.0	134,867
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	5.0	243,110	1.0	30,417	1.0	30,417
0907	Clerk V	11	1.0	43,412				
0955	Data Entry Operator III	11	7.5	331,005				
4210	Data Entry Operator II, Sr (Courts)	10	3.0	120,311				
4220	Clerk IV, Senior (Courts)	10	1.0	40,465				
0906	Clerk IV	09	1.0	35,269				
			50.5	\$2,798,700	18.0	\$1,263,810	18.0	\$1,263,810
05 Special Projects - 5281452								
5497	Chief Deputy Clerk IV	23	1.0	93,750	1.0	95,641	1.0	95,641
1108	Programmer IV	22	0.7	76,147	0.7	55,280	0.7	55,280
5763	MIS Analyst II (Methods)-CCC	20	1.0	68,933	1.0	70,325	1.0	70,325
5751	MIS Analyst VII Administration - CCC	18	1.0	64,815	1.0	66,122	1.0	66,122
5755	MIS Analyst V Networks - CCC	18	1.0	72,558	1.0	74,020	1.0	74,020
5750	MIS Analyst V Administration - CCC	16	1.0	62,858	1.0	64,124	1.0	64,124
5536	Computer Technician III	14	1.0	41,422	1.0	42,258	1.0	42,258
5542	Data Auditor I	10	1.0	35,407	1.0	36,862	1.0	36,862
			7.7	\$515,890	7.7	\$504,632	7.7	\$504,632
Total Salaries and Positions			125.7	\$7,811,724	92.2	\$6,236,521	92.2	\$6,236,521
Turnover Adjustment				(847,230)		(654,834)		(654,834)
Operating Funds Total			125.7	\$6,964,494	92.2	\$5,581,687	92.2	\$5,581,687

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504	1.0	158,504
23	6.0	609,608	6.0	621,902	6.0	621,902
22	20.2	1,943,296	20.2	1,910,039	20.2	1,910,039
20	5.0	366,420	5.0	373,875	5.0	373,875
19	1.0	75,446	1.0	76,973	1.0	76,973
18	8.0	551,407	7.0	490,747	7.0	490,747
17	2.0	118,753	1.0	63,218	1.0	63,218
16	12.0	690,062	8.0	474,485	8.0	474,485
15	4.0	207,118	3.0	176,997	3.0	176,997
14	11.0	573,085	12.0	635,774	12.0	635,774
13	10.0	525,659	5.0	266,640	5.0	266,640
12	18.0	839,558	10.0	444,495	10.0	444,495
11	14.5	642,787	5.0	223,326	5.0	223,326
10	12.0	474,752	8.0	319,546	8.0	319,546
09	1.0	35,269				
Total Salaries and Positions	125.7	\$7,811,724	92.2	\$6,236,521	92.2	\$6,236,521
Turnover Adjustment		(847,230)		(654,834)		(654,834)
Operating Funds Total	125.7	\$6,964,494	92.2	\$5,581,687	92.2	\$5,581,687

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

It is the mission of the Clerk of the Circuit Court to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of all judicial matters in the court system
- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents
- Collects and disburses document storage funds as provided for in Clerks of the Courts Act (705 ILCS 105/27.3C) which legally compensates the Clerk of the Circuit Court the expense of establishing and maintaining a court document storage system

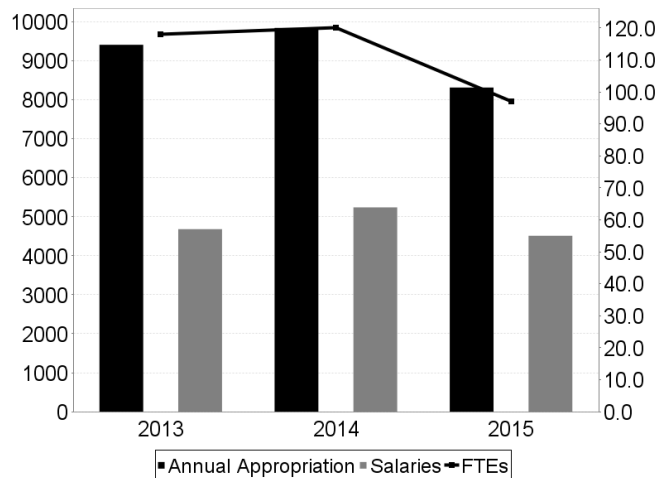
Discussion of 2014 Activities and 2015 Initiatives

Adapting cutting-edge green technologies in the Clerk of the Circuit Court will continue to be a primary policy. Clerk's Office will continue to adopt IDMS solution that will enhance simultaneous filming and imaging of documents and file accession process. This effort will continue to increase operating and management efficiency.

Automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information System Committee has fostered a close and mutually beneficial partnership.

Consolidation of all record-keeping activities into one convenient location is currently taking place at the Cicero Records Storage and Digital Imaging Center. All Records Center and imaging facilities as well as supplies and equipment for the Supply Room will be moved into the Cicero facility. Consolidation of records into one convenient location will maximize the operational efficiency of the Clerk's Office record keeping imaging and and supply activities.

The adoption of OnBase as the Standard File Room Operating Procedures (SFROP) has enabled the Clerk's Office to track all file locations at all times, and to essentially eliminate or minimize potential file loss. The effort started in the Probate Division as a pilot and is expected to be implemented in all Department and Divisions.



STAR Goals/Key Performance Indicators

- ★ Continue consolidation of all record-keeping activities: Consolidating all record-keeping activities will maximize operational efficiency.
- ★ Continue with Imaging and Document Management System (IDMS): IDMS solution has allowed court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates redundancy in document handling.

The program has been implemented in Law, Chancery, Probate, Civil, Juvenile Justice and Domestic Relations and in 2015 will be expanded to other areas of law and to attorneys and pro se litigants.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	9,409.8	9,842.4	8,313.5
FTE Positions	118.0	120.0	97.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,567,182	5,229,400	4,511,866	4,511,866	(717,534)
120/501210 Overtime Compensation	11,387	11,388			(11,388)
136/501400 Differential Pay	2,179	3,000	3,000	3,000	
169/501490 Reclassification of Position Adjustments		25,501			(25,501)
170/501510 Mandatory Medicare Costs	61,785	85,119	65,468	65,468	(19,651)
174/501570 Pension	368,981	491,975	491,975	491,975	
175/501590 Life Insurance Program	9,248	13,778	11,953	11,953	(1,825)
176/501610 Health Insurance	1,100,749	1,534,320	948,247	948,247	(586,073)
177/501640 Dental Insurance Plan	21,986	41,342	31,019	31,019	(10,323)
179/501690 Vision Care Insurance	6,793	15,020	11,666	11,666	(3,354)
181/501715 Group Pharmacy Insurance			327,914	327,914	327,914
183/501770 Seminars for Professional Employees		250	250	250	
185/501810 Professional and Technical Membership Fees	1,110	2,060	2,061	2,061	1
186/501860 Training Programs for Staff Personnel	800	1,000	3,000	3,000	2,000
190/501970 Transportation and Other Travel Expenses for Employees		2,741	741	741	(2,000)
Personal Services Total	6,152,201	7,456,894	6,409,160	6,409,160	(1,047,734)
Contractual Services					
240/520490 External Graphics and Reproduction Services	665,631	693,541	731,759	731,759	38,218
260/520830 Professional and Managerial Services	150	216,310	361,000	361,000	144,690
Contractual Services Total	665,781	909,851	1,092,759	1,092,759	182,908
Supplies and Materials					
320/530100 Wearing Apparel		4,068	5,000	5,000	932
350/530600 Office Supplies	31,695	40,970	40,097	40,097	(873)
355/530700 Photographic and Reproduction Supplies	3,056	47,500	50,000	50,000	2,500
388/531650 Computer Operation Supplies	30,432	31,040	40,000	40,000	8,960
Supplies and Materials Total	65,183	123,578	135,097	135,097	11,519
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	6,613	15,000	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,195	356,750	304,000	304,000	(52,750)
444/540250 Maintenance and Repair of Automotive Equipment	22,347	47,627	49,100	49,100	1,473
445/540290 Operation of Automotive Equipment	25,519	53,350	65,000	65,000	11,650
449/540310 Op., Maint. and Repair of Institutional Equipment	1,630	11,640	16,000	16,000	4,360
Operations and Maintenance Total	62,303	484,367	449,100	449,100	(35,267)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment	177,423	177,423	177,423	177,423	
Capital Equipment and Improvements Total	177,423	177,423	177,423	177,423	
Rental and Leasing					
630/550010 Rental of Office Equipment	10,129	20,000	50,000	50,000	30,000
660/550130 Rental of Facilities	532,251	634,861			(634,861)
Rental and Leasing Total	542,380	654,861	50,000	50,000	(604,861)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		35,445			(35,445)
Contingency and Special Purposes Total		35,445			(35,445)
Operating Funds Total	7,665,271	9,842,419	8,313,539	8,313,539	(1,528,880)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700529</u>					
530/560510 Office Furnishings and Equipment		6,576	6,950	6,950	374
549/560610 Vehicle Purchase		186,000			(186,000)
570/560440 Telecommunications Equipment			77,000	77,000	77,000
579/560450 Computer Equipment	16,008		49,530	49,530	49,530
	16,008	192,576	133,480	133,480	(59,096)
Capital Equipment Request Total	16,008	192,576	133,480	133,480	(59,096)

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management								
01 Record Center Administration - 5290567								
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	112,000	1.0	112,000
5748	Manager VII-CCC	20	2.0	131,927	2.0	134,592	2.0	134,592
5735	File Manager V - CCC	18	2.0	137,572	2.0	140,349	2.0	140,349
5746	Manager V-CCC	18	3.0	193,068	3.0	203,626	3.0	203,626
5745	Manager IV-CCC	17	1.0	70,007	1.0	71,457	1.0	71,457
5754	MIS Analyst IV (Networks) - CCC	17		1		1		1
5801	Administrative Support V	17	1.0	50,104	1.0	51,114	1.0	51,114
0048	Administrative Assistant III	16		1		1		1
4804	File Manager III	16	1.0	59,383	1.0	60,532	1.0	60,532
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	57,919	1.0	59,088	1.0	59,088
5744	Manager III-CCC	16	2.0	117,844	2.0	120,223	2.0	120,223
5743	Manager II-CCC	15	1.0	45,591	1.0	46,512	1.0	46,512
4802	File Manager I	14	2.0	106,250	2.0	108,390	2.0	108,390
5742	Manager I-CCC	14	1.0	55,086	1.0	56,195	1.0	56,195
5752	MIS Analyst I (Networks)-CCC	14	1.0	50,049	1.0	51,055	1.0	51,055
5756	MIS Technician III-CCC	14	1.0	53,380	1.0	54,455	1.0	54,455
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	47,422	1.0	47,422
5546	General Office Assistant IV	12	2.0	72,499	2.0	73,957	2.0	73,957
0907	Clerk V	11	1.0	44,280	1.0	46,161	1.0	46,161
4215	Warehouse Records Clerk I, Senior	10	2.0	80,930	2.0	80,930	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	5.0	193,560	5.0	198,936	5.0	198,936
			32.0	\$1,726,667	32.0	\$1,766,790	32.0	\$1,766,790
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	107,542	1.0	110,263	1.0	110,263
			1.0	\$107,542	1.0	\$110,263	1.0	\$110,263
03 Record Center Operations - 5290569								
5497	Chief Deputy Clerk IV	23	1.0	90,047	1.0	107,543	1.0	107,543
5488	Assistant Chief Deputy Clerk III	22			1.0	91,890	1.0	91,890
5496	Chief Deputy Clerk III	22	1.0	105,420				
5487	Assistant Chief Deputy Clerk II	21	1.0	74,163	1.0	75,657	1.0	75,657
5748	Manager VII-CCC	20	1.0	79,738	1.0	81,344	1.0	81,344
5804	Administrative Support VIII	20	1.0	83,590	1.0	85,279	1.0	85,279
5744	Manager III-CCC	16	2.0	111,106	2.0	113,352	2.0	113,352
5800	Administrative Support IV	16	1.0	49,001	1.0	50,005	1.0	50,005
5743	Manager II-CCC	15	1.0	44,024	1.0	44,916	1.0	44,916
5742	Manager I-CCC	14	1.0	42,092	1.0	42,945	1.0	42,945
4225	Warehouse Records Clerk IV	13	4.0	194,202	3.0	159,984	3.0	159,984
0551	Court Clerk I	13	1.0	53,328				
5633	Driver III - Clerk of the Circuit Court	13	4.0	201,330	3.0	159,929	3.0	159,929
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13			1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	2.0	93,917				
1023	Warehouse Records Clerk III	12	2.0	94,024	2.0	95,487	2.0	95,487
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	47,890	1.0	47,890
0907	Clerk V	11	4.0	176,373				
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	132,840	3.0	132,840
5631	Driver I-Clerk of the Circuit Court	11	3.0	128,580	3.0	129,875	3.0	129,875
4215	Warehouse Records Clerk I, Senior	10	5.0	200,882	4.0	159,736	4.0	159,736

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	9.0	365,057				
1021	Warehouse Records Clerk I	09	1.0	34,217				
			50.0	\$2,454,681	31.0	\$1,682,788	31.0	\$1,682,788
03 Micrographic Division								
01 Archives - 5290578								
5494	Chief Deputy Clerk I	20	1.0	85,246	1.0	86,965	1.0	86,965
5744	Manager III-CCC	16	1.0	54,144	1.0	55,232	1.0	55,232
4220	Clerk IV, Senior (Courts)	10	4.0	159,860	4.0	161,453	4.0	161,453
0906	Clerk IV	09	1.0	28,640		1		1
			7.0	\$327,890	6.0	\$303,651	6.0	\$303,651
02 Micrographic Division - 5290571								
5488	Assistant Chief Deputy Clerk III	22			1.0	102,358	1.0	102,358
5496	Chief Deputy Clerk III	22	1.0	100,340				
5748	Manager VII-CCC	20	1.0	74,390	1.0	75,889	1.0	75,889
5534	Assistant Manager III-Finance	14	1.0	48,702	1.0	49,684	1.0	49,684
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	53,958	1.0	34,976	1.0	34,976
5742	Manager I-CCC	14	2.0	92,604	2.0	94,480	2.0	94,480
0551	Court Clerk I	13	1.0	53,327	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	5.0	243,415	4.0	195,077	4.0	195,077
0141	Accountant I	11			1.0	32,912	1.0	32,912
0907	Clerk V	11	8.0	345,106	6.0	265,677	6.0	265,677
0955	Data Entry Operator III	11			1.0	44,280	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	9.0	350,230	8.0	320,800	8.0	320,800
0906	Clerk IV	09	1.0	35,269		1		1
			30.0	\$1,397,341	27.0	\$1,269,462	27.0	\$1,269,462
Total Salaries and Positions			120.0	\$6,014,121	97.0	\$5,132,954	97.0	\$5,132,954
Turnover Adjustment				(774,583)		(621,088)		(621,088)
Operating Funds Total			120.0	\$5,239,538	97.0	\$4,511,866	97.0	\$4,511,866

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	112,000	1.0	112,000
23	1.0	90,047	1.0	107,543	1.0	107,543
22	3.0	313,302	3.0	304,511	3.0	304,511
21	1.0	74,163	1.0	75,657	1.0	75,657
20	6.0	454,891	6.0	464,069	6.0	464,069
18	5.0	330,640	5.0	343,975	5.0	343,975
17	2.0	120,112	2.0	122,572	2.0	122,572
16	8.0	449,398	8.0	458,433	8.0	458,433
15	2.0	89,615	2.0	91,428	2.0	91,428
14	10.0	502,121	10.0	492,180	10.0	492,180
13	11.0	555,515	9.0	477,357	9.0	477,357
12	14.0	648,493	11.0	509,627	11.0	509,627
11	19.0	827,179	15.0	651,745	15.0	651,745
10	34.0	1,350,519	23.0	921,855	23.0	921,855
09	3.0	98,126		2		2
Total Salaries and Positions	120.0	\$6,014,121	97.0	\$5,132,954	97.0	\$5,132,954
Turnover Adjustment		(774,583)		(621,088)		(621,088)
Operating Funds Total	120.0	\$5,239,538	97.0	\$4,511,866	97.0	\$4,511,866

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

The Clerk of the Circuit Court serves the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- The Clerk’s Office is mandated to create a Circuit Court Operation and Administrative Fund to be used to offset the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Office of the Clerk of Cook County keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

Discussion of 2014 Activities and 2015 Initiatives

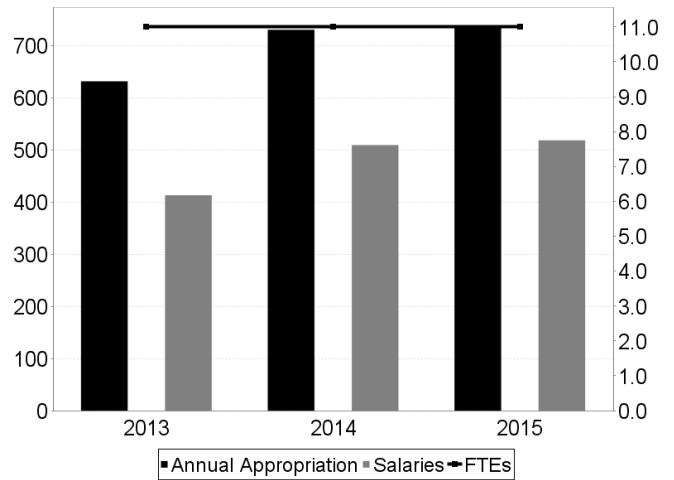
Strong Emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability will continue to guide all essential activities in the Clerk’s Office.

Review of all operations for cost-savings initiatives and the pursuit of opportunities to enhance revenue growth will continue to be emphasized.

Payment of traffic fines, various other fines, fees and costs in the Clerk’s Office via the internet will continue to be advanced.

Transfer of funds to the County via ACH will continue, while the efficiency of electronic transfer of bail bond refunds to attorneys will continue to be emphasized.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	631.6	730.4	735.8
FTE Positions	11.0	11.0	11.0



STAR Goals/Key Performance Indicators

- ★ Collect Administrative Fund: Efficiency and effectiveness will continue to be emphasized by the Clerk of the Circuit Court acting as the custodian of the Administrative Fund in 2015.
- ★ Collect and Defray Incurred Expenses: In 2014, the Administrative Fund was by the Clerk of the Circuit Court to defray the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk’s Office will emphasize, integrity and cost-effectiveness while administering this fund.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	435,353	507,977	518,429	518,429	10,452
170/501510 Mandatory Medicare Costs	6,193	7,759	7,518	7,518	(241)
174/501570 Pension	33,401	44,534	44,534	44,534	
175/501590 Life Insurance Program	861	1,256	1,301	1,301	45
176/501610 Health Insurance	117,066	158,611	122,981	122,981	(35,630)
177/501640 Dental Insurance Plan	6,128	5,665	3,848	3,848	(1,817)
179/501690 Vision Care Insurance	867	1,417	1,290	1,290	(127)
181/501715 Group Pharmacy Insurance			32,791	32,791	32,791
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel	1,698	2,000	2,000	2,000	
Personal Services Total	601,717	729,369	734,842	734,842	5,473
Supplies and Materials					
350/530600 Office Supplies		970	1,000	1,000	30
Supplies and Materials Total		970	1,000	1,000	30
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		30			(30)
Contingency and Special Purposes Total		30			(30)
Operating Funds Total	601,717	730,369	735,842	735,842	5,473

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund								
01 Administration - 5670101								
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	126,787	2.0	129,287	2.0	129,287
5745	Manager IV-CCC	17	2.0	91,982	2.0	93,835	2.0	93,835
5808	Bookkeeper IX-CCC	17	1.0	69,000	1.0	70,390	1.0	70,390
5744	Manager III-CCC	16	1.0	43,110	1.0	43,978	1.0	43,978
5806	Bookkeeper VII-CCC	15	2.0	93,578	2.0	95,479	2.0	95,479
5742	Manager I-CCC	14	3.0	124,530	3.0	127,011	3.0	127,011
			11.0	\$548,987	11.0	\$559,980	11.0	\$559,980
Total Salaries and Positions			11.0	\$548,987	11.0	\$559,980	11.0	\$559,980
Turnover Adjustment				(39,680)		(41,551)		(41,551)
Operating Funds Total			11.0	\$509,307	11.0	\$518,429	11.0	\$518,429

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	126,787	2.0	129,287	2.0	129,287
17	3.0	160,982	3.0	164,225	3.0	164,225
16	1.0	43,110	1.0	43,978	1.0	43,978
15	2.0	93,578	2.0	95,479	2.0	95,479
14	3.0	124,530	3.0	127,011	3.0	127,011
Total Salaries and Positions	11.0	\$548,987	11.0	\$559,980	11.0	\$559,980
Turnover Adjustment		(39,680)		(41,551)		(41,551)
Operating Funds Total	11.0	\$509,307	11.0	\$518,429	11.0	\$518,429

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

It is the mission of the Clerk of the Circuit Court to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

Mandates and Key Activities

- As provided for in the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County
- Establishes and maintains electronic citations in any traffic, misdemeanor, municipal ordinance, or conservation case upon a judgment of guilty or grant of supervision. The Circuit Court Electronic Fund is used to defray the expenses incurred by the Office in performing its required duties.
- As the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund, the Clerk of the Circuit Court is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E) as mandated by Illinois Statute

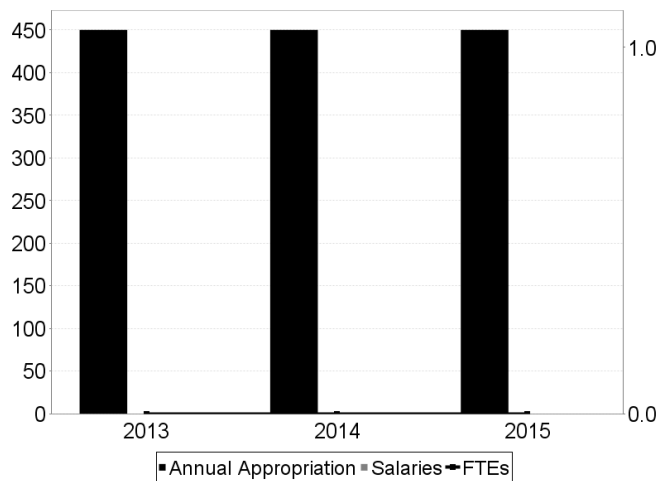
STAR Goals/Key Performance Indicators

- ★ Collect Electronic Citation Fund: In 2014, the Clerk of the Circuit Court collected the Electronic Citation Fund and acted as fund custodian. It will continue to perform the same function in FY 2015, while continuing to emphasize cost-effectiveness, integrity and transparency in its collection and disbursement.
- ★ Defray incurred expenses in electronic citations: In 2014, the Electronic Citation Fund was used by the Clerk of the Circuit Court to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision. The Clerk's Office will continue to do so in FY 2015.

Discussion of 2014 Activities and 2015 Initiatives

Since its establishment in 2011, the Electronic Citation Fund in the Clerk's Office has been used to maintain electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases, upon a judgment of guilty or grant of supervision. The Clerk of the Circuit Court will continue to effectively use it in achieving desired goals and objectives.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	450.0	450.0	450.0
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
Contingency and Special Purposes Total		450,000	450,000	450,000	
Operating Funds Total		450,000	450,000	450,000	

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

BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
390 - Public Administrator	778,456	1,102,338	1,109,485	1,109,485	7,147
Public Safety Fund Total	778,456	1,102,338	1,109,485	1,109,485	7,147
Total Appropriations	778,456	1,102,338	1,109,485	1,109,485	7,147

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
390 - Public Administrator	18.0	18.0	18.0	
Public Safety Fund Total	18.0	18.0	18.0	
Total Positions	18.0	18.0	18.0	

DEPARTMENT OVERVIEW
390 PUBLIC ADMINISTRATOR

Mission

The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law.

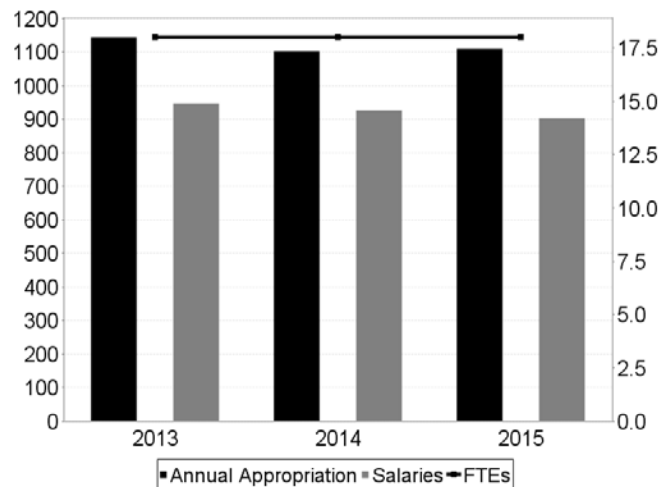
Mandates and Key Activities

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator
- This office operates entirely from funds it generates through its statutory mandate and not from tax revenue. Funds are collected in three distinct fashions in the course of administrating the estates of decedents who leave no will, or whose named executor is incapable of serving, unavailable or disqualified.
- Pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, their real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to Cook County. All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State of Illinois and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must then give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court subject to satisfactory proof of right.
- Revenue is realized for the benefit of the County by the award of Administrator's fees and interest which are earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are turned over to the Cook County Comptroller directly by this office. Indeed, the revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. The Public Administrator operating budget, in turn, is returned to the office from these assets and earned fees.

Discussion of 2014 Activities and 2015 Initiatives

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs at unknown locations and/or heirs who wish not or are unable to act.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	1,143.8	1,102.3	1,109.5
	Adopted	Adopted	Recommended
FTE Positions	18.0	18.0	18.0



STAR Goals/Key Performance Indicators

- ★FY:2014 To date:
 - Estates Closed: 36 Estates Opened: 25
 - Investigations: 900
 - Monies Deposited to County: \$1,272,662.17 Revenue/Interest: \$300,038.17
- ★FY 2013:
 - Estates Closed: 77 Estates Opened: 58
 - Investigations: 1175
 - Monies Deposited to County: \$2,358,340.74 Revenue/Interest: \$630,870.88
- ★FY 2012:
 - Estates Closed: 87 Estates Opened: 80
 - Investigations: 632
 - Monies Deposited to County: \$8,205,077 Revenue/Interest: \$995,350
- ★FY 2011:
 - Estates Closed: 90 Estates Opened: 99
 - Investigations: 1,291
 - Monies Deposited to County: \$8,263,374 Revenue/Interest: \$1,095,679
- ★FY 2010:
 - Estates Closed: 110 Estates Opened: 81
 - Investigations: 1,269
 - Monies Deposited to County: \$3,307,785 Revenue/Interest: \$952,580
- ★FY 2009:
 - Estates Closed: 84 Estates Opened: 77
 - Investigations: 1,221
 - Monies Deposited to County: \$2,082,426 Revenue/Interest: \$792,986

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	665,826	897,857	902,873	902,873	5,016
170/501510 Mandatory Medicare Costs	5,744	7,742	13,093	13,093	5,351
190/501970 Transportation and Other Travel Expenses for Employees	6,895	11,000	11,000	11,000	
Personal Services Total	678,465	916,599	926,966	926,966	10,367
Contractual Services					
220/520150 Communication Services	736	1,464	1,104	1,104	(360)
225/520260 Postage		6,790	4,000	4,000	(2,790)
241/520491 Internal Graphics and Reproduction Services	260	3,000	3,000	3,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		8,601	8,601	8,601	
261/520890 Legal Fees Regarding Labor Matters		24,000	24,000	24,000	
263/520930 Legal Fees	52,250	64,020	66,000	66,000	1,980
Contractual Services Total	53,246	107,875	106,705	106,705	(1,170)
Supplies and Materials					
350/530600 Office Supplies	1,843	5,820	3,780	3,780	(2,040)
353/530640 Books, Periodicals, Publications, Archives and Data Services	865	6,915	6,915	6,915	
388/531650 Computer Operation Supplies	235	2,034	2,097	2,097	63
Supplies and Materials Total	2,943	14,769	12,792	12,792	(1,977)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	17,775	23,297	23,297	23,297	
Operations and Maintenance Total	17,775	23,297	23,297	23,297	
Rental and Leasing					
630/550010 Rental of Office Equipment	2,393	2,898	800	800	(2,098)
630/550018 County Wide Canon Photocopier Lease			2,025	2,025	2,025
660/550130 Rental of Facilities	23,633	36,900	36,900	36,900	
Rental and Leasing Total	26,026	39,798	39,725	39,725	(73)
Operating Funds Total	778,456	1,102,338	1,109,485	1,109,485	7,147

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical								
01 Administrative and Clerical - 3900642								
5252	General Counsel/Attorney	23	1.0	87,165	1.0	88,918	1.0	88,918
0644	Assistant to Public Administrator	21	1.0	84,424		1		1
0252	Business Manager II	20	1.0	66,549	1.0	67,895	1.0	67,895
0048	Administrative Assistant III	16	1.0	51,385	1.0	55,995	1.0	55,995
			4.0	\$289,523	3.0	\$212,809	3.0	\$212,809
02 Investigations								
01 Investigations - 3900643								
0640	Investigator III	18	2.0	126,847	3.0	183,290	3.0	183,290
0638	Investigator I	14	3.0	134,318	2.0	95,058	2.0	95,058
			5.0	\$261,165	5.0	\$278,348	5.0	\$278,348
03 Clerical								
01 Clerical - 3900644								
0048	Administrative Assistant III	16	1.0	49,952	1.0	52,329	1.0	52,329
0047	Administrative Assistant II	14	1.0	46,335	1.0	47,264	1.0	47,264
0907	Clerk V	11	4.0	152,927	5.0	189,258	5.0	189,258
0935	Stenographer IV	11	3.0	125,521	3.0	126,243	3.0	126,243
			9.0	\$374,735	10.0	\$415,094	10.0	\$415,094
Total Salaries and Positions			18.0	\$925,423	18.0	\$906,251	18.0	\$906,251
Turnover Adjustment						(3,378)		(3,378)
Operating Funds Total			18.0	\$925,423	18.0	\$902,873	18.0	\$902,873

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	87,165	1.0	88,918	1.0	88,918
21	1.0	84,424		1		1
20	1.0	66,549	1.0	67,895	1.0	67,895
18	2.0	126,847	3.0	183,290	3.0	183,290
16	2.0	101,337	2.0	108,324	2.0	108,324
14	4.0	180,653	3.0	142,322	3.0	142,322
11	7.0	278,448	8.0	315,501	8.0	315,501
Total Salaries and Positions	18.0	\$925,423	18.0	\$906,251	18.0	\$906,251
Turnover Adjustment				(3,378)		(3,378)
Operating Funds Total	18.0	\$925,423	18.0	\$902,873	18.0	\$902,873

SECTION CONTENTS

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

260 - Public Defender

Y - 5

584 - PD Records Automation Fund

Y - 14

BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
260 - Public Defender	44,611,762	55,690,951	61,539,587	60,897,726	5,206,775
Public Safety Fund Total	44,611,762	55,690,951	61,539,587	60,897,726	5,206,775
Special Purpose Funds					
584 - PD Records Automation Fund		158,000	158,000	158,000	
Special Purpose Funds Total		158,000	158,000	158,000	
Restricted					
629 - Juvenile Justice Initiative			387,212	387,212	387,212
631 - Forensic DNA		39,140	39,140	39,140	
632 - Mitigator Project		136,642	136,642	136,642	
Restricted Total		175,782	562,994	562,994	387,212
Total Appropriations	44,611,762	56,024,733	62,260,581	61,618,720	5,593,987

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
260 - Public Defender	685.6	702.1	696.0	10.4
Public Safety Fund Total	685.6	702.1	696.0	10.4
Restricted				
629 - Juvenile Justice Initiative		3.0	3.0	3.0
632 - Mitigator Project	2.0	2.0	2.0	
Restricted Total	2.0	5.0	5.0	3.0
Total Positions	687.6	707.1	701.0	13.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	45,525,834	55,558,042	57,649,099	57,322,968	1,764,926
120/501210 Overtime Compensation	165,902	195,000	204,227	204,227	9,227
124/501250 Employee Health Insurance Allotment	267				
169/501490 Reclassification of Position Adjustments			311,000		
170/501510 Mandatory Medicare Costs	373,430	483,431	838,882	834,152	350,721
185/501810 Professional and Technical Membership Fees	5,219	5,275	900	900	(4,375)
186/501860 Training Programs for Staff Personnel	45,487	56,000	56,000	56,000	
190/501970 Transportation and Other Travel Expenses for Employees	229,998	275,000	275,000	275,000	
Personal Services Total	46,346,136	56,572,748	59,335,108	58,693,247	2,120,499
Contractual Services					
220/520150 Communication Services	1,191	9,136	7,940	7,940	(1,196)
225/520260 Postage	17,460	26,160	17,460	17,460	(8,700)
228/520280 Delivery Services	49	97	100	100	3
240/520490 External Graphics and Reproduction Services	1,385	1,385			(1,385)
241/520491 Internal Graphics and Reproduction Services	8,608	9,765	8,000	8,000	(1,765)
264/520960 Expert Witnesses	593,691	1,290,930	1,200,000	1,200,000	(90,930)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	531,847	630,500	650,000	650,000	19,500
Contractual Services Total	1,154,231	1,967,973	1,883,500	1,883,500	(84,473)
Supplies and Materials					
350/530600 Office Supplies	48,777	106,700	90,000	90,000	(16,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	66,462	137,427	137,427	137,427	
355/530700 Photographic and Reproduction Supplies	28,836	38,800	40,000	40,000	1,200
388/531650 Computer Operation Supplies	34,405	48,500	50,000	50,000	1,500
Supplies and Materials Total	178,480	331,427	317,427	317,427	(14,000)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	6,140	7,011	300	300	(6,711)
440/540130 Maintenance and Repair of Office Equipment	288	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,000	26,000	26,000	26,000	
444/540250 Maintenance and Repair of Automotive Equipment	3,050	9,700	10,000	10,000	300
445/540290 Operation of Automotive Equipment	9,090	19,400	20,000	20,000	600
Operations and Maintenance Total	24,567	67,111	61,300	61,300	(5,811)
Rental and Leasing					
630/550010 Rental of Office Equipment	88,073	89,192	89,192	89,192	
630/550018 County Wide Canon Photocopier Lease			68,560	68,560	68,560
660/550130 Rental of Facilities	20,275	20,500	20,500	20,500	
Rental and Leasing Total	108,348	109,692	178,252	178,252	68,560
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,200,000)	(3,358,000)	(236,000)	(236,000)	3,122,000
Contingency and Special Purposes Total	(3,200,000)	(3,358,000)	(236,000)	(236,000)	3,122,000
Operating Funds Total	44,611,762	55,690,951	61,539,587	60,897,726	5,206,775

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment					
530/560510 Office Furnishings and Equipment	36,963	38,925	40,000	40,000	1,075
579/560450 Computer Equipment	23,550	150,000			(150,000)
	60,513	188,925	40,000	40,000	(148,925)
Total Capital Equipment Request Total	60,513	188,925	40,000	40,000	(148,925)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	158,000		(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement				158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	158,000	158,000	

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

The Public Defender protects the fundamental rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender's (PD's) Office by providing the finest legal representation.

Mandates and Key Activities

- Provides counsel guaranteed by the U.S. Supreme Court to both adults and juveniles and upholds the right to effective assistance of counsel in all criminal prosecutions ('Gideon v. Wainwright'; 'In re Gault'; 'Strickland v. Washington')
- Adheres to State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) requiring the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability
- Represents indigent adult clients in all stages of criminal proceedings; indigent juvenile clients in all stages of delinquency proceedings; and indigent parent clients in all stages of civil child protection proceedings

Discussion of 2014 Activities and 2015 Initiatives

During 2014, in the interest of reducing the jail population, continued staffing in the Bond Court Reconsideration Unit, where Assistant Public Defenders team with investigators and bond court backlog clearance specialists to identify clients who should have been released on bond but still remain in custody after 24 hours. Attorneys then present motions to reconsider to the court in hopes of gaining the clients' release from custody pending trial.

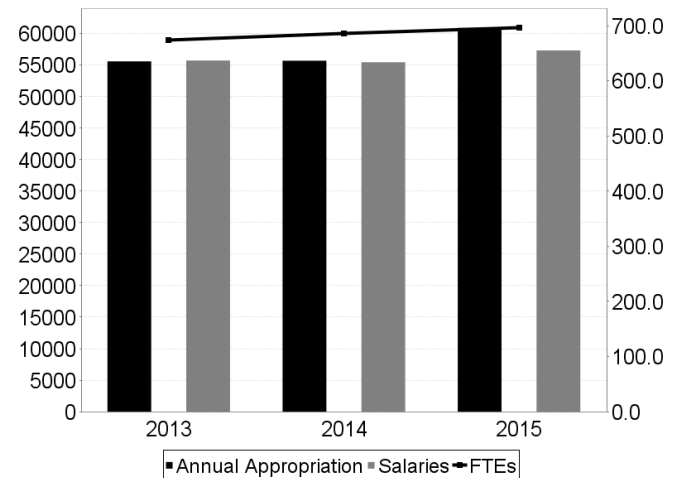
To ensure that clients with non-complex cases are represented adequately and efficiently in 2015, the office will monitor and reduce, as appropriate, the number of defendants motions for continuances requested after the state has tendered all discovery and answered ready for trial in Class 4 felony drug cases.

The office is actively involved in representing the second indigent parent in child protection matters through the Child Protection Conflicts Unit and representing the second or third indigent defendant in a felony case; Veterans Court; Elder Court; Adult Redeploy Illinois Program; resentencing hearings for juvenile clients who received life without parole sentences in light of the recent U.S. Supreme court case, 'Miller vs. Alabama'; Mitigation Project; Forensic Sciences Project; and the Wrongful Convictions Project.

In 2014, the office provided attorneys with professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE) requirements and provided attorneys with performance evaluations.

In FY 2015, it is the goal of the Law Office of the Public Defender to reduce felony cases and pending misdemeanor cases. This reduction will help ensure adequate, effective and efficient representation.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	55,588.1	55,691.0	60,897.7
	Adopted	Adopted	Recommended
FTE Positions	674.4	685.6	696.0



STAR Goals/Key Performance Indicators

- ★ Ensure effective and efficient representation: The Office achieved its goal of receiving client complaints for 0% of open cases (about 150 per 31,000 cases), and exceeded our target for responding to client complaints within 30 days.
- ★ Reduce time to disposition in non-complex cases: This will be implemented in the last quarter of FY 2013 now that the case management system will receive case data from the Clerk of the Court.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of open cases for which client filed complaint	.5%	.3%	.2%
% change in pending felony cases	9.87%	9.9%	9.0%
% change in pending misdemeanor cases	55.6%	60%	50%
% change in pending juvenile cases	32%	30%	25%
# of Attorneys attending MCLE programs	336	500	450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	45,525,834	55,558,042	57,649,099	57,322,968	1,764,926
120/501210 Overtime Compensation	165,902	195,000	204,227	204,227	9,227
124/501250 Employee Health Insurance Allotment	267				
169/501490 Reclassification of Position Adjustments			311,000		
170/501510 Mandatory Medicare Costs	373,430	483,431	838,882	834,152	350,721
185/501810 Professional and Technical Membership Fees	5,219	5,275	900	900	(4,375)
186/501860 Training Programs for Staff Personnel	45,487	56,000	56,000	56,000	
190/501970 Transportation and Other Travel Expenses for Employees	229,998	275,000	275,000	275,000	
Personal Services Total	46,346,136	56,572,748	59,335,108	58,693,247	2,120,499
Contractual Services					
220/520150 Communication Services	1,191	9,136	7,940	7,940	(1,196)
225/520260 Postage	17,460	26,160	17,460	17,460	(8,700)
228/520280 Delivery Services	49	97	100	100	3
240/520490 External Graphics and Reproduction Services	1,385	1,385			(1,385)
241/520491 Internal Graphics and Reproduction Services	8,608	9,765	8,000	8,000	(1,765)
264/520960 Expert Witnesses	593,691	1,290,930	1,200,000	1,200,000	(90,930)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	531,847	630,500	650,000	650,000	19,500
Contractual Services Total	1,154,231	1,967,973	1,883,500	1,883,500	(84,473)
Supplies and Materials					
350/530600 Office Supplies	48,777	106,700	90,000	90,000	(16,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	66,462	137,427	137,427	137,427	
355/530700 Photographic and Reproduction Supplies	28,836	38,800	40,000	40,000	1,200
388/531650 Computer Operation Supplies	34,405	48,500	50,000	50,000	1,500
Supplies and Materials Total	178,480	331,427	317,427	317,427	(14,000)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	6,140	7,011	300	300	(6,711)
440/540130 Maintenance and Repair of Office Equipment	288	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,000	26,000	26,000	26,000	
444/540250 Maintenance and Repair of Automotive Equipment	3,050	9,700	10,000	10,000	300
445/540290 Operation of Automotive Equipment	9,090	19,400	20,000	20,000	600
Operations and Maintenance Total	24,567	67,111	61,300	61,300	(5,811)
Rental and Leasing					
630/550010 Rental of Office Equipment	88,073	89,192	89,192	89,192	
630/550018 County Wide Canon Photocopier Lease			68,560	68,560	68,560
660/550130 Rental of Facilities	20,275	20,500	20,500	20,500	
Rental and Leasing Total	108,348	109,692	178,252	178,252	68,560
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,200,000)	(3,358,000)	(236,000)	(236,000)	3,122,000
Contingency and Special Purposes Total	(3,200,000)	(3,358,000)	(236,000)	(236,000)	3,122,000
Operating Funds Total	44,611,762	55,690,951	61,539,587	60,897,726	5,206,775

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700260</u>					
530/560510 Office Furnishings and Equipment	36,963	38,925	40,000	40,000	1,075
579/560450 Computer Equipment	23,550	150,000			(150,000)
	60,513	188,925	40,000	40,000	(148,925)
Capital Equipment Request Total	60,513	188,925	40,000	40,000	(148,925)

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	184,436	1.0	187,018	1.0	187,018
0036	Chief of Administrative Services	23	1.0	112,919	1.0	103,651	1.0	103,651
0295	Administrative Analyst V	23	1.0	102,752	1.0	104,824	1.0	104,824
0056	Project Director	22	1.0	86,166	1.0	87,939	1.0	87,939
5510	Human Resource Specialist II	22			1.0	72,445	1.0	72,445
0293	Administrative Analyst III	21	1.0	80,227	1.0	81,875	1.0	81,875
0051	Administrative Assistant V	20	2.0	176,925	1.0	87,532	1.0	87,532
0048	Administrative Assistant III	16	1.0	56,423	1.0	57,569	1.0	57,569
0143	Accountant III	15	3.0	184,905	3.0	184,905	3.0	184,905
0047	Administrative Assistant II	14	4.0	221,472	5.0	273,119	5.0	273,119
0046	Administrative Assistant I	12	1.0	49,906				
0907	Clerk V	11	1.0	46,492	1.0	46,493	1.0	46,493
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,898	2.0	305,896	2.0	305,896
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	2.0	283,400	2.0	283,400
			21.0	\$1,891,921	21.0	\$1,876,666	21.0	\$1,876,666
02 Chicago Operations Division								
01 Homicide Task Force - 2600865								
0051	Administrative Assistant V	20	1.0	55,892	1.0	71,862	1.0	71,862
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	1.0	40,529	1.0	57,255	1.0	57,255
6231	Interpreter	14		1		1		1
0936	Stenographer V	13	3.0	159,982	3.0	144,406	3.0	144,406
0046	Administrative Assistant I	12	1.0	35,246	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	46,492	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	2.0	87,691	2.0	88,210	2.0	88,210
0607	Assistant Public Defender IV	L4	31.0	3,581,062	29.0	3,369,502	29.0	3,369,502
0604	Assistant Public Defender I	L1	1.0	55,547	3.0	174,548	3.0	174,548
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,864	2.0	235,864	2.0	235,864
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415	1.0	112,415
5924	Mitigator Specialist	16	0.2	10,958	2.0	111,784	2.0	111,784
			47.2	\$4,813,333	49.0	\$4,853,787	49.0	\$4,853,787
02 Municipal District I - 2600866								
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	111,450	2.0	114,361	2.0	114,361
0046	Administrative Assistant I	12	3.0	143,929	3.0	144,638	3.0	144,638
0907	Clerk V	11	2.0	87,691	2.0	87,692	2.0	87,692
0605	Assistant Public Defender II	L2	31.0	2,316,927	33.0	2,527,171	33.0	2,527,171
0604	Assistant Public Defender I	L1	24.8	1,376,981	24.0	1,523,802	24.0	1,523,802
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932	1.0	117,932
0679	Assistant Public Defender (Supervisor)	D05	4.0	449,664	4.0	449,660	4.0	449,660
			67.8	\$4,607,299	70.0	\$5,085,912	70.0	\$5,085,912

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	3.0	194,696	3.0	195,344	3.0	195,344
0047	Administrative Assistant II	14	5.0	265,799	6.0	333,560	6.0	333,560
0936	Stenographer V	13	1.0	50,088	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	1.0	49,793	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	42,822	1.0	42,829	1.0	42,829
0935	Stenographer IV	11	3.0	125,026	3.0	126,835	3.0	126,835
0607	Assistant Public Defender IV	L4	1.0	117,033	1.0	117,034	1.0	117,034
0606	Assistant Public Defender III	L3	27.0	2,723,057	27.0	2,759,252	27.0	2,759,252
0605	Assistant Public Defender II	L2	5.0	434,386	5.0	438,620	5.0	438,620
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,832	2.0	224,830	2.0	224,830
			51.0	\$4,439,799	52.0	\$4,551,153	52.0	\$4,551,153
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	2.0	129,179	2.0	129,179	2.0	129,179
0936	Stenographer V	13	2.0	106,654	2.0	106,148	2.0	106,148
0907	Clerk V	11	2.0	81,120	2.0	84,090	2.0	84,090
0935	Stenographer IV	11	4.0	164,769	4.0	168,649	4.0	168,649
0606	Assistant Public Defender III	L3	10.0	1,020,560	10.0	1,022,356	10.0	1,022,356
0605	Assistant Public Defender II	L2	18.0	1,509,813	18.0	1,543,621	18.0	1,543,621
0604	Assistant Public Defender I	L1	1.0	52,021	1.0	63,515	1.0	63,515
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,248	3.0	337,245	3.0	337,245
			45.0	\$3,755,331	45.0	\$3,808,770	45.0	\$3,808,770
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	51,016	1.0	52,045	1.0	52,045
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416				
			3.0	\$229,597	3.0	\$238,865	3.0	\$238,865
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	52,028	1.0	54,052	1.0	54,052
0935	Stenographer IV	11	1.0	40,586	1.0	42,249	1.0	42,249
0607	Assistant Public Defender IV	L4	9.0	1,035,681	8.0	928,826	8.0	928,826
0606	Assistant Public Defender III	L3	15.0	1,538,475	15.0	1,538,475	15.0	1,538,475
0605	Assistant Public Defender II	L2			1.0	63,515	1.0	63,515
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	120,656	1.0	120,656
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,933	1.0	117,933	1.0	117,933
			30.0	\$3,100,821	30.0	\$3,061,168	30.0	\$3,061,168
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
0645	Chief Investigator	24		1	0.4	45,577	0.4	45,577
0642	Investigator V	22	2.0	206,860	2.0	211,131	2.0	211,131
0641	Investigator IV	20	5.0	449,336	5.0	453,698	5.0	453,698

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18	20.0	1,494,941	33.0	2,381,488	33.0	2,381,488
0639	Investigator II	16	25.0	1,568,769	18.0	1,081,913	18.0	1,081,913
0638	Investigator I	14	16.6	795,171	10.6	484,875	10.6	484,875
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
			69.6	\$4,656,778	70.0	\$4,800,382	70.0	\$4,800,382
06 Suburban Operations Division								
01 Skokie - 2600874								
0051	Administrative Assistant V	20			1.0	64,853	1.0	64,853
0047	Administrative Assistant II	14	1.0	47,871	1.0	49,906	1.0	49,906
0046	Administrative Assistant I	12	1.0	45,246	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	40,586	1.0	43,412	1.0	43,412
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	117,035	1.0	117,035
0606	Assistant Public Defender III	L3	18.0	1,835,996	18.0	1,845,189	18.0	1,845,189
0605	Assistant Public Defender II	L2	10.0	861,238	10.0	870,296	10.0	870,296
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	0.5	56,179				
			33.5	\$3,124,805	34.0	\$3,157,839	34.0	\$3,157,839
03 Rolling Meadows - 2600876								
0047	Administrative Assistant II	14	1.0	49,979	1.0	50,034	1.0	50,034
0046	Administrative Assistant I	12	1.0	45,247	1.0	35,246	1.0	35,246
0607	Assistant Public Defender IV	L4	1.0	117,033				
0606	Assistant Public Defender III	L3	7.0	707,008	7.0	688,195	7.0	688,195
0605	Assistant Public Defender II	L2	16.0	1,374,198	13.0	1,122,199	13.0	1,122,199
0604	Assistant Public Defender I	L1	1.0	55,989	4.0	244,519	4.0	244,519
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932	1.0	117,932
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,415	1.0	112,415
			29.0	\$2,582,524	29.0	\$2,491,195	29.0	\$2,491,195
04 Trial Support - 2600877								
0606	Assistant Public Defender III	L3	2.0	199,976	2.0	196,774	2.0	196,774
0605	Assistant Public Defender II	L2	1.0	73,142	1.0	79,112	1.0	79,112
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	0.5	112,415	1.0	112,415	1.0	112,415
			3.5	\$385,533	5.0	\$508,956	5.0	\$508,956
05 Maywood - 2600878								
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,793	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	40,586	1.0	40,525	1.0	40,525
0607	Assistant Public Defender IV	L4	1.0	111,161	1.0	114,734	1.0	114,734
0606	Assistant Public Defender III	L3	7.0	694,072	7.0	706,907	7.0	706,907
0605	Assistant Public Defender II	L2	10.0	773,068	10.0	814,052	10.0	814,052
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
			23.0	\$1,988,289	23.0	\$2,045,622	23.0	\$2,045,622
07 Bridgeview - 2600880								
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255	1.0	57,255
0907	Clerk V	11	2.0	92,984	2.0	92,986	2.0	92,986
0935	Stenographer IV	11	1.0	46,492	1.0	46,493	1.0	46,493
0607	Assistant Public Defender IV	L4	2.0	234,066	2.0	234,068	2.0	234,068
0606	Assistant Public Defender III	L3	18.0	1,838,487	18.0	1,845,190	18.0	1,845,190
0605	Assistant Public Defender II	L2	15.0	1,283,942	15.0	1,301,233	15.0	1,301,233

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415	1.0	112,415
			41.0	\$3,786,296	41.0	\$3,810,295	41.0	\$3,810,295
09 Markham - 2600881								
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255	1.0	57,255
0907	Clerk V	11	2.0	92,984	2.0	92,986	2.0	92,986
0935	Stenographer IV	11	2.0	92,984	2.0	80,470	2.0	80,470
0607	Assistant Public Defender IV	L4	7.0	795,743	6.0	692,458	6.0	692,458
0606	Assistant Public Defender III	L3	16.0	1,629,653	16.0	1,634,611	16.0	1,634,611
0605	Assistant Public Defender II	L2	19.0	1,573,130	19.0	1,604,932	19.0	1,604,932
0604	Assistant Public Defender I	L1	1.0	59,012	1.0	59,012	1.0	59,012
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	117,932	1.0	117,932
			49.0	\$4,480,335	49.0	\$4,460,311	49.0	\$4,460,311
19 Felony Trial - 2600875								
0051	Administrative Assistant V	20	2.0	166,629	2.0	168,505	2.0	168,505
0048	Administrative Assistant III	16	1.0	63,014	1.0	63,014	1.0	63,014
0853	Interpreter	PDM	1.0	48,132	1.0	57,254	1.0	57,254
0047	Administrative Assistant II	14	2.0	114,508	2.0	114,510	2.0	114,510
0607	Assistant Public Defender IV	L4	4.0	456,662	4.0	456,662	4.0	456,662
0606	Assistant Public Defender III	L3	49.0	4,836,454	45.0	4,454,511	45.0	4,454,511
0605	Assistant Public Defender II	L2	35.0	2,830,069	35.0	2,846,676	35.0	2,846,676
0604	Assistant Public Defender I	L1	1.0	52,021	8.7	476,670	2.0	122,528
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297	1.0	129,297
0679	Assistant Public Defender (Supervisor)	D05	6.0	674,496	6.0	674,490	6.0	674,490
6231	Interpreter	14	1.0	54,528	1.0	57,255	1.0	57,255
0907	Clerk V	11	5.0	226,493	5.0	215,557	5.0	215,557
0935	Stenographer IV	11	9.0	385,746	9.0	394,991	9.0	394,991
			113.0	\$9,581,387	120.7	\$10,109,392	114.0	\$9,755,250
07 Civil Operations Division								
01 Child Protection Conflicts Unit - 2600883								
0606	Assistant Public Defender III	L3	6.0	606,279	6.0	608,961	6.0	608,961
0605	Assistant Public Defender II	L2	1.0	80,702	2.0	150,442	2.0	150,442
0604	Assistant Public Defender I	L1	1.0	63,515	1.4	76,031	2.0	104,042
			8.0	\$750,496	9.4	\$835,434	10.0	\$863,445
02 Child Protection Division - 2600884								
0051	Administrative Assistant V	20	1.0	79,855	1.0	80,312	1.0	80,312
1513	Caseworker III	16	2.0	124,939	2.0	126,028	2.0	126,028
0046	Administrative Assistant I	12	1.0	49,793	1.0	35,246	1.0	35,246
0907	Clerk V	11	2.0	87,078	2.0	87,018	2.0	87,018
0935	Stenographer IV	11	3.0	133,377	3.0	120,604	3.0	120,604
0606	Assistant Public Defender III	L3	8.0	807,141	8.0	818,031	8.0	818,031
0605	Assistant Public Defender II	L2	6.0	453,491	14.0	977,303	14.0	977,303
0604	Assistant Public Defender I	L1	19.0	1,079,258	11.0	693,627	11.0	693,627
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415	1.0	112,415
			43.0	\$2,927,348	43.0	\$3,050,584	43.0	\$3,050,584
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0936	Stenographer V	13	1.0	46,484	1.0	47,977	1.0	47,977
0935	Stenographer IV	11	1.0	42,249	1.0	42,249	1.0	42,249
0606	Assistant Public Defender III	L3	4.0	405,106	4.0	407,771	4.0	407,771

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0605	Assistant Public Defender II	L2	1.0	72,878	1.0	78,371	1.0	78,371
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
			8.0	\$687,372	8.0	\$697,023	8.0	\$697,023
Total Salaries and Positions			685.6	\$57,789,264	702.1	\$59,443,354	696.0	\$59,117,223
Turnover Adjustment				(2,339,647)		(1,794,255)		(1,794,255)
Operating Funds Total			685.6	\$55,449,617	702.1	\$57,649,099	696.0	\$57,322,968

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	48,132	1.0	57,254	1.0	57,254
L4	53.0	6,108,813	52.0	6,030,319	52.0	6,030,319
L3	187.0	18,842,264	183.0	18,526,223	183.0	18,526,223
L2	168.0	13,636,984	177.0	14,417,543	177.0	14,417,543
L1	48.8	2,735,332	54.1	3,311,724	48.0	2,985,593
D12	2.0	305,898	2.0	305,896	2.0	305,896
D11	6.0	850,200	6.0	850,200	6.0	850,200
D09	3.0	387,891	3.0	387,891	3.0	387,891
D08	11.0	1,327,207	13.0	1,568,516	13.0	1,568,516
D07	4.0	471,729	6.0	707,593	6.0	707,593
D05	21.0	2,416,913	20.0	2,248,300	20.0	2,248,300
24	1.0	184,437	1.4	232,595	1.4	232,595
23	2.0	215,671	2.0	208,475	2.0	208,475
22	3.0	293,026	4.0	371,515	4.0	371,515
21	1.0	80,227	1.0	81,875	1.0	81,875
20	13.0	1,111,861	13.0	1,109,986	13.0	1,109,986
18	20.0	1,494,941	33.0	2,381,488	33.0	2,381,488
16	36.2	2,280,310	31.0	1,897,163	31.0	1,897,163
15	3.0	184,905	3.0	184,905	3.0	184,905
14	38.6	1,976,114	34.6	1,812,738	34.6	1,812,738
13	7.0	363,208	7.0	349,319	7.0	349,319
12	10.0	468,953	9.0	411,005	9.0	411,005
11	46.0	2,004,248	46.0	1,990,831	46.0	1,990,831
Total Salaries and Positions	685.6	\$57,789,264	702.1	\$59,443,354	696.0	\$59,117,223
Turnover Adjustment		(2,339,647)		(1,794,255)		(1,794,255)
Operating Funds Total	685.6	\$55,449,617	702.1	\$57,649,099	696.0	\$57,322,968

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

The PD Records Automation Fund helps develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet the Public Defender's current and future document storage and records retention needs.

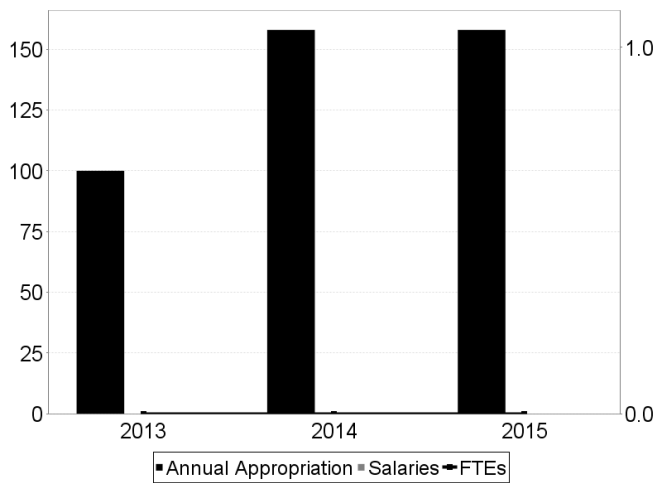
Mandates and Key Activities

- Illinois Statute 55 ILCS 5/3-4012 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the Public Defender's office for establishing and maintaining automated record keeping systems
- Expenditures from this fund may be made by the Public Defender for hardware, software, research, and development costs and personnel related thereto

Discussion of 2014 Activities and 2015 Initiatives

In 2013, the first full fiscal year of this fund's operation, the Public Defender's Office used the revenues to alleviate the costs of the Legal Edge electronic case management system. In 2014, the revenues will again be used for this purpose and for electronic court reporting documents as appropriate.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	100.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	158,000		(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement				158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	158,000	158,000	

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

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217 - Sheriff's Information Technology	Z - 23
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231 - Police Department	Z - 36
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546 - Sheriff's Youthful Offender Alcohol & Drug Education	Z - 65
573 - Women's Justice Services Fund	Z - 67
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BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
210 - Office of the Sheriff	4,128,438	4,829,018	4,357,154	4,357,154	(471,864)
214 - Sheriff's Administration and Human Resources	11,490,903	14,109,074	12,552,730	12,552,730	(1,556,344)
216 - Office of Professional Review, Professional Integrity & Special Investigations			4,404,641	4,404,641	4,404,641
217 - Sheriff's Information Technology	3,327,002	4,315,513	6,351,990	6,351,990	2,036,477
230 - Court Services Division	68,770,086	86,509,878	84,808,693	84,808,693	(1,701,185)
231 - Police Department	42,027,376	48,443,646	53,767,568	53,767,568	5,323,922
239 - Department of Corrections	275,257,060	305,625,461	328,181,485	328,181,485	22,556,024
249 - Sheriff's Merit Board	1,352,569	1,800,022	1,772,851	1,772,851	(27,171)
Public Safety Fund Total	406,353,434	465,632,612	496,197,112	496,197,112	30,564,500
Special Purpose Funds					
535 - Intergovernmental Agreement/ETSB	1,006,586	1,141,335	1,552,805	1,552,805	411,470
546 - Sheriff's Youthful Offender Alcohol & Drug Education		2,400			(2,400)
573 - Women's Justice Services Fund		65,000	65,000	65,000	
577 - Vehicle Purchase Fund			500,000	500,000	500,000
Special Purpose Funds Total	1,006,586	1,208,735	2,117,805	2,117,805	909,070
Restricted					
644 - Sustained Traffic Enforcement Program			103,699	103,699	103,699
645 - Human Trafficking Anti-Demand Campaign			10,000	10,000	10,000
655 - High Intensity Drug Trafficking Area		4,655,362	4,938,570	4,938,570	283,208
657 - Prison Rape Elimination Project		217,900	148,769	148,769	(69,131)
685 - Tobacco Enforcement Program		9,900			(9,900)
690 - Local Alcohol Program		17,631			(17,631)
697 - Intellectual Property Theft Enforcement Program		139,192	216,880	216,880	77,688
781 - Child Support Enforcement Program		2,711,260	2,996,421	2,996,421	285,161
783 - Beekeeping Initiative			1,000	1,000	1,000
Restricted Total		7,751,245	8,415,339	8,415,339	664,094
Total Appropriations	407,360,020	474,592,592	506,730,256	506,730,256	32,137,664

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
210 - Office of the Sheriff	49.6	40.6	40.6	(9.0)
214 - Sheriff's Administration and Human Resources	203.0	163.4	163.4	(39.6)
216 - Office of Professional Review, Professional Integrity & Special Investigations		62.5	62.5	62.5
217 - Sheriff's Information Technology	53.0	43.4	43.4	(9.6)
230 - Court Services Division	1,434.0	1,346.4	1,346.4	(87.6)
231 - Police Department	607.5	631.1	631.1	23.6
239 - Department of Corrections	4,374.3	4,432.7	4,432.7	58.4
249 - Sheriff's Merit Board	31.0	29.0	29.0	(2.0)
Public Safety Fund Total	6,752.4	6,749.1	6,749.1	(3.3)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	14.7	16.0	16.0	1.3
Special Purpose Funds Total	14.7	16.0	16.0	1.3

BUREAU SUMMARY

SHERIFF

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Restricted				
655 - High Intensity Drug Trafficking Area	27.0	26.0	26.0	(1.0)
657 - Prison Rape Elimination Project	1.0			(1.0)
781 - Child Support Enforcement Program	29.0	17.0	17.0	(12.0)
Restricted Total	57.0	43.0	43.0	(14.0)
Total Positions	6,824.1	6,808.1	6,808.1	(16.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	326,926,440	403,557,142	411,112,843	411,112,843	7,555,701
120/501210 Overtime Compensation	34,847,588	15,153,636	29,609,528	29,609,528	14,455,892
121/501230 Premium Pay Based Upon Collective Bargaining Agreements			1,035,000	1,035,000	1,035,000
124/501250 Employee Health Insurance Allotment	2,267				
129/501300 Salaries and Wages of Seasonal Work Employees			120,000	120,000	120,000
130/501320 Salaries and Wages of Extra Employees	821,548	38,012			(38,012)
133/501360 Per Diem Personnel	50,820	113,435	129,950	129,950	16,515
136/501400 Differential Pay	185,250	200,000	231,000	231,000	31,000
170/501510 Mandatory Medicare Costs	3,083,750	3,635,840	6,412,515	6,412,515	2,776,675
172/501540 Workers' Compensation	7,796,344	7,500,000	7,500,000	7,500,000	
185/501810 Professional and Technical Membership Fees	2,791	3,650	14,250	14,250	10,600
186/501860 Training Programs for Staff Personnel	389,097	500,000	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	273,788	3,463,050	3,509,650	3,509,650	46,600
190/501970 Transportation and Other Travel Expenses for Employees	9,982	13,000	20,035	20,035	7,035
Personal Services Total	374,389,664	434,177,765	460,194,771	460,194,771	26,017,006
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	47,470	49,454	56,454	56,454	7,000
215/520050 Scavenger Services	300,000	300,000	273,000	273,000	(27,000)
217/520100 Transportation for Specific Activities and Purposes	(6,578)	14,204	13,844	13,844	(360)
220/520150 Communication Services	279,340	283,075	362,103	362,103	79,028
223/520210 Food Services	12,938,724	12,970,937	12,572,100	12,572,100	(398,837)
225/520260 Postage	224,149	305,056	349,705	349,705	44,649
228/520280 Delivery Services	448	470	600	600	130
231/520330 Boarding and Lodging of Prisoners	2,936,839	3,338,710	3,343,620	3,343,620	4,910
235/520390 Contractual Maintenance Services	299,801	315,250	330,000	330,000	14,750
240/520490 External Graphics and Reproduction Services	5,947	10,944	10,944	10,944	
241/520491 Internal Graphics and Reproduction Services	26,817	41,717	62,309	62,309	20,592
245/520610 Advertising For Specific Purposes	1,040	1,940	1,000	1,000	(940)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000	17,000	17,000	
260/520830 Professional and Managerial Services	975,351	1,317,260	654,950	654,950	(662,310)
263/520930 Legal Fees	144,285	145,500	500,000	500,000	354,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,140	43,650	75,000	75,000	31,350
278/521200 Laboratory Related Services	288	17,460	151,680	151,680	134,220
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	710	1,411	1,411	1,411	
298/521310 Special or Cooperative Programs	8,445,509	8,445,539	8,939,792	8,939,792	494,253
Contractual Services Total	26,674,253	27,619,577	27,715,512	27,715,512	95,935
Supplies and Materials					
320/530100 Wearing Apparel	870,143	975,659	1,014,809	1,014,809	39,150
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	881,176	881,206	1,070,018	1,070,018	188,812
333/530270 Institutional Supplies	835,308	1,033,445	1,333,527	1,333,527	300,082
350/530600 Office Supplies	187,534	242,500	242,500	242,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	30,531	52,396	96,215	96,215	43,819
353/530675 County Wide Lexis-Nexis Contract			21,666	21,666	21,666
355/530700 Photographic and Reproduction Supplies	63,830	135,470	150,661	150,661	15,191
360/530790 Medical, Dental, and Laboratory Supplies	23,905	38,024	34,409	34,409	(3,615)
388/531650 Computer Operation Supplies	248,670	242,500	258,000	258,000	15,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials Total	3,141,098	3,601,200	4,221,805	4,221,805	620,605
Operations and Maintenance					
401/540010 Fuel Oil/Heat	2,795	2,823			(2,823)
402/540030 Water and Sewer	3,675	3,764			(3,764)
410/540050 Electricity	4,683	4,704			(4,704)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	5,412	72,750	80,000	80,000	7,250
440/540130 Maintenance and Repair of Office Equipment	616,547	642,790	193,325	193,325	(449,465)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	43,254	44,000	2,881,960	2,881,960	2,837,960
449/540310 Op., Maint. and Repair of Institutional Equipment	2,958,911	3,566,343	2,889,650	2,889,650	(676,693)
Operations and Maintenance Total	3,635,278	4,337,174	6,044,935	6,044,935	1,707,761
Rental and Leasing					
630/550010 Rental of Office Equipment	388,115	403,216	16,253	16,253	(386,963)
630/550018 County Wide Canon Photocopier Lease			452,961	452,961	452,961
660/550130 Rental of Facilities		4,500	4,500	4,500	
Rental and Leasing Total	388,115	407,716	473,714	473,714	65,998
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation			30,000	30,000	30,000
818/580033 Reimbursement to Designated Fund	101,370	115,500	100,000	100,000	(15,500)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,976,343)	(4,626,320)	(2,583,625)	(2,583,625)	2,042,695
Contingency and Special Purposes Total	(1,874,973)	(4,510,820)	(2,453,625)	(2,453,625)	2,057,195
Operating Funds Total	406,353,434	465,632,612	496,197,112	496,197,112	30,564,500
(715) Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	1,650,712				
	1,650,712				
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment	17,500				
521/560420 Institutional Equipment	870,502	4,943,795	3,044,193	3,044,193	(1,899,602)
530/560510 Office Furnishings and Equipment	24,835	97,000			(97,000)
549/560610 Vehicle Purchase	1,825,561	2,177,000	1,947,000	1,947,000	(230,000)
550/560620 Automotive Equipment		202,300	463,000	463,000	260,700
570/560440 Telecommunications Equipment			772,000	772,000	772,000
579/560450 Computer Equipment	2,631,022	4,242,606	3,803,465	3,803,465	(439,141)
	5,369,420	11,662,701	10,029,658	10,029,658	(1,633,043)
Total Capital Equipment Request Total	7,020,132	11,662,701	10,029,658	10,029,658	(1,633,043)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	760,261	1,060,081	1,147,042	1,147,042	86,961
120/501210 Overtime Compensation	105,683		139,858	139,858	139,858
124/501250 Employee Health Insurance Allotment	800		1,600	1,600	1,600
170/501510 Mandatory Medicare Costs	12,391	10,907	18,662	18,662	7,755
174/501570 Pension	24,445		146,548	146,548	146,548
175/501590 Life Insurance Program	1,492	1,764	2,715	2,715	951
176/501610 Health Insurance	125,762	190,904	96,822	96,822	(94,082)
177/501640 Dental Insurance Plan	7,650	5,693	7,434	7,434	1,741
179/501690 Vision Care Insurance	2,281	1,515	1,944	1,944	429
189/501950 Allowances Per Collective Bargaining Agreement			3,500	3,500	3,500
Personal Services Total	1,040,764	1,270,864	1,566,125	1,566,125	295,261
Supplies and Materials					
350/530600 Office Supplies		1,746			(1,746)
388/531650 Computer Operation Supplies		582			(582)
Supplies and Materials Total		2,328			(2,328)
Capital Equipment and Improvements					
549/560610 Vehicle Purchase			500,000	500,000	500,000
Capital Equipment and Improvements Total			500,000	500,000	500,000
Rental and Leasing					
630/550010 Rental of Office Equipment	469				
630/550018 County Wide Canon Photocopier Lease			469	469	469
Rental and Leasing Total	469		469	469	469
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		72			(72)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(185,000)	(185,000)	(185,000)	
883/580260 Cook County Administration	90,353	120,471	236,211	236,211	115,740
Contingency and Special Purposes Total	(34,647)	(64,457)	51,211	51,211	115,668
Operating Funds Total	1,006,586	1,208,735	2,117,805	2,117,805	909,070

DEPARTMENT OVERVIEW
210 OFFICE OF THE SHERIFF

Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution, the Sheriff has three primary responsibilities: (1) Providing services and security to county and court facilities, (2) administering the Cook County Jail, and (3) Protecting and serving the citizens of Cook County with policing throughout the county. The Sheriff's Office strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

Mandates and Key Activities

- Department of Policy and Communications: Produces policy that advances CCSO's primary objectives and goals in a fiscally prudent manner in order to serve the citizens of Cook County in a professional and courteous manner. Utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office.
- Department of Fiscal Administration: Centralizes Financial Management, Procurement, Budgeting, and Grant Management for the Sheriff's Office.

Discussion of 2014 Activities and 2015 Initiatives

Decriminalizing Mental Illness

In 2014, the Sheriff created the Mental Health Transition Center which is dedicated to programming and policy improvements, from intake through treatment, to address widespread mental illness within the Department of Corrections. In 2015, the Office will continue to expand and to expose this issue and encourage the Chief Judge and State's Attorney's Office to introduce reforms aimed at reducing the mentally ill population in the jail.

Neighborhood Restoration Initiative

In FY14, the Neighborhood Restoration Initiative was started to be a catalyst for change in suburban Cook County by creating a program for removing problem properties in distressed communities. This program lowers the cost of providing these services while giving the participants vocational job training that will enhance their opportunity for employment upon release from program. In FY15, our intention is to expand the program by creating partnerships with other county entities and labor groups to maximize activities and expand the initiative to all CCDOC programs

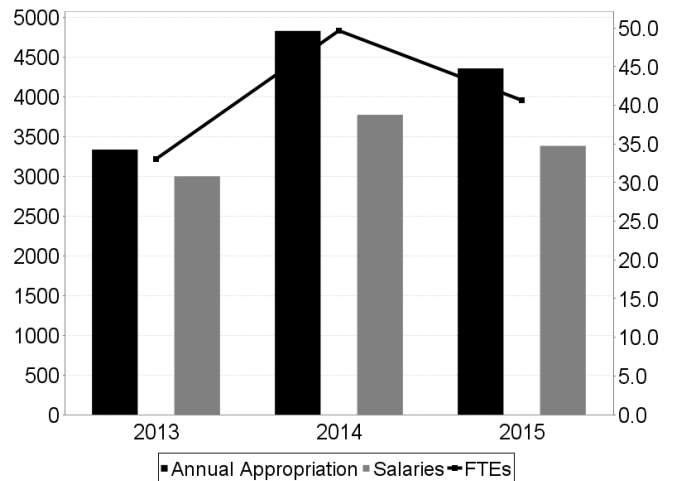
Pharmaceutical Take Back Program

In late 2014, the Sheriff's Office of Support Services obtained a drug terminator machine and in FY15 is proposing to collect pharmaceuticals and controlled substance evidence on a fee-for-service or chargeback basis and conduct drug destruction for other County agencies and municipalities in order to provide a safe, convenient, and responsible method for disposing pharmaceuticals and a potential revenue stream.

Consolidated County Fleet

In 2014, the Sheriff's Office Vehicle Services Department assumed the responsibility of performing oil changes for all State's Attorney vehicles and the Cook County Shared Fleet in order to reduce costs and increase efficiency. In 2015, the goal of the Sheriff's Office is to begin doing oil changes and minor repairs for the entire fleet of Cook County government.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	3,335.8	4,829.0	4,357.2
FTE Positions	33.0	49.6	40.6



STAR Goals/Key Performance Indicators

- ★ **Maintain Shakman Compliance:** The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.
- ★ **Sustain accountability and transparency of all facets of the Sheriff's Office:** The Office of the Sheriff assures that all employees on every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.
- ★ **Develop comprehensive revenue plan for Sheriff's Office:** The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,222,161	3,756,828	3,382,700	3,382,700	(374,128)
120/501210 Overtime Compensation	156				
170/501510 Mandatory Medicare Costs	27,857	35,742	49,050	49,050	13,308
185/501810 Professional and Technical Membership Fees	93	650	1,000	1,000	350
189/501950 Allowances Per Collective Bargaining Agreement		650	1,950	1,950	1,300
190/501970 Transportation and Other Travel Expenses for Employees	6,401	10,000	10,000	10,000	
Personal Services Total	3,256,669	3,803,870	3,444,700	3,444,700	(359,170)
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes			9,140	9,140	9,140
220/520150 Communication Services	24,503	24,800	28,327	28,327	3,527
225/520260 Postage	126	3,880	5,000	5,000	1,120
241/520491 Internal Graphics and Reproduction Services	3,069	2,500	10,000	10,000	7,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000	17,000	17,000	
260/520830 Professional and Managerial Services	152,143	192,060	91,000	91,000	(101,060)
Contractual Services Total	193,816	240,240	160,467	160,467	(79,773)
Supplies and Materials					
333/530270 Institutional Supplies	137,441	194,000	200,000	200,000	6,000
350/530600 Office Supplies	187,534	242,500	242,500	242,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	872	2,005	2,005	2,005	
388/531650 Computer Operation Supplies	248,670	242,500	200,000	200,000	(42,500)
Supplies and Materials Total	574,517	681,005	644,505	644,505	(36,500)
Rental and Leasing					
630/550010 Rental of Office Equipment	103,437	103,903			(103,903)
630/550018 County Wide Canon Photocopier Lease			107,482	107,482	107,482
Rental and Leasing Total	103,437	103,903	107,482	107,482	3,579
Operating Funds Total	4,128,438	4,829,018	4,357,154	4,357,154	(471,864)

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
0721	Bureau Chief	24	1.0	120,000	1.0	120,000	1.0	120,000
1031	Special Assistant	24			2.6	161,201	2.6	161,201
1348	Under Sheriff	24	1.0	146,470	1.0	146,470	1.0	146,470
4739	Chief of Staff-Sheriff	24	1.0	145,000	1.0	145,000	1.0	145,000
4771	Deputy Chief of Staff	24	1.0	115,000				
5210	Special Assistant	24	1.0	105,830				
5866	Special Assistant to the Chief of Staff	24	2.6	168,421				
6093	Executive Assistant - Sheriff	24	1.0	100,308	1.0	100,308	1.0	100,308
0641	Investigator IV	20	2.0	179,258	2.0	182,332	2.0	182,332
4728	Executive Assistant III - Sheriff	20	1.0	57,666	3.0	179,117	3.0	179,117
6082	Senior Project Manager II - Sheriff	20	1.0	70,895				
6109	Project Manager II - Sheriff	20	1.0	72,376				
0050	Administrative Assistant IV	18	1.0	67,403				
5802	Administrative Support VI	18			1.0	68,763	1.0	68,763
			15.6	\$1,508,627	13.6	\$1,263,191	13.6	\$1,263,191
02 Policy and Communications - 2101099								
0708	Director	24	4.0	427,492	3.0	302,430	3.0	302,430
0721	Bureau Chief	24	1.0	140,000	1.0	140,000	1.0	140,000
4424	Community Outreach Liaison	24			1.0	70,308	1.0	70,308
5205	Deputy Director	24	1.0	70,000	1.0	87,999	1.0	87,999
5326	Legislative Affairs Administrator-Sheriff	24	1.0	80,844	1.0	80,844	1.0	80,844
6093	Executive Assistant - Sheriff	24			1.0	72,084	1.0	72,084
6100	Press Secretary	24	1.0	85,406	1.0	85,406	1.0	85,406
6101	Policy Counsel	24	1.0	80,043				
0620	Legislative Coordinator I	20	1.0	81,656				
4002	Research Associate II	20	1.0	67,220	1.0	55,892	1.0	55,892
5206	Deputy Director	20	1.0	76,402				
6109	Project Manager II - Sheriff	20	1.0	57,748				
6382	Deputy Press Secretary	20			1.0	58,912	1.0	58,912
4727	Executive Assistant II-Sheriff	18			1.0	50,777	1.0	50,777
			13.0	\$1,166,811	12.0	\$1,004,652	12.0	\$1,004,652
05 Fiscal Administration - 2101100								
0120	Chief Financial Officer	24	1.0	120,000	1.0	120,000	1.0	120,000
0421	Manager-Collections/Compliance	24			1.0	92,032	1.0	92,032
0708	Director	24	1.0	102,000	1.0	102,000	1.0	102,000
5205	Deputy Director	24	1.0	79,302	1.0	97,000	1.0	97,000
6096	Business Manager V - Sheriff	24	4.0	343,123	5.0	435,559	5.0	435,559
4728	Executive Assistant III - Sheriff	20	2.0	149,720				
5804	Administrative Support VIII	20			2.0	123,315	2.0	123,315
6082	Senior Project Manager II - Sheriff	20	1.0	70,852	1.0	72,278	1.0	72,278
0145	Accountant V	19	1.0	62,141	1.0	63,388	1.0	63,388
0050	Administrative Assistant IV	18	2.0	109,564				
0251	Business Manager I	18	1.0	85,000				
5802	Administrative Support VI	18			1.0	62,858	1.0	62,858
5798	Administrative Support II	14			1.0	51,047	1.0	51,047
			14.0	\$1,121,702	15.0	\$1,219,477	15.0	\$1,219,477

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Urban Farming - 2101106								
6110	Project Manager III - Sheriff	24	1.0	84,136				
5853	Deputy Director II	20	1.0	70,000				
0047	Administrative Assistant II	14	1.0	55,101				
			3.0	\$209,237				
07 Office of Mental Health Advocacy - 2101103								
5205	Deputy Director	24	1.0	98,000				
1515	Caseworker V	18	1.0	72,722				
6108	Project Manager I - Sheriff	18	1.0	55,212				
0048	Administrative Assistant III	16	1.0	40,415				
			4.0	\$266,349				
Total Salaries and Positions			49.6	\$4,272,726	40.6	\$3,487,320	40.6	\$3,487,320
Turnover Adjustment				(498,937)		(104,620)		(104,620)
Operating Funds Total			49.6	\$3,773,789	40.6	\$3,382,700	40.6	\$3,382,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	26.6	2,611,375	24.6	2,358,641	24.6	2,358,641
20	13.0	953,793	10.0	671,846	10.0	671,846
19	1.0	62,141	1.0	63,388	1.0	63,388
18	6.0	389,901	3.0	182,398	3.0	182,398
16	1.0	40,415				
14	1.0	55,101	1.0	51,047	1.0	51,047
Total Salaries and Positions	49.6	\$4,272,726	40.6	\$3,487,320	40.6	\$3,487,320
Turnover Adjustment		(498,937)		(104,620)		(104,620)
Operating Funds Total	49.6	\$3,773,789	40.6	\$3,382,700	40.6	\$3,382,700

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Mission

The Sheriff's Office Bureau of Administration and Human Resources oversees all administrative and human resource functions to ensure that the Sheriff's Office's operational departments are provided with the necessary resources to carry out the operations of the Sheriff's Office and the mission of the Sheriff in an effective and efficient manner.

Mandates and Key Activities

- The Bureau of Human Resources is comprised of Recruitment, Risk, Payroll, the Training Institute, the Office of Professional and Organizational Development, the Office of Policy and Accountability, the Office of Peer Support, Credentialing, Visitor Information Center, Medical Call-in, and Employee Relations.

Discussion of 2014 Activities and 2015 Initiatives

Sworn Recruitment/Recruitment

At the beginning of fiscal year 2014, the CCDOC had 142 open positions for sworn officers and 101 long term leaves of absence. All open positions have been filled, effective September 2014 (including additional attrition numbers incurred). Further, through enhancements to the process, the average class size increased from 32 to 47 with a new minimum threshold of 50 recruits per class. Other efficiencies included the introduction of a paperless application process (including HR's facilitating the process at the Merit Board), online-self-scheduling for interviews and testing. Technology has supported a reduced time to hire with a net zero increase in staffing. Process improvements underway to continue in 2015 include increased social media outreach, expansion of internship programs, informational interviewing and creation of eligibility lists for entry level officers.

Office of Policy and Accountability

In 2013, OPA introduced the Lexipol project utilizing an outside vendor to simplify general orders using industry best practice standards. The project was broken down into 3 phases consistent with functional divisions. As of July 2014, the Sheriff Police had completed Phase 1 and the Courts division was approximately 25% complete. The entire project will be complete in fiscal year 2015. Utilization of this service allowed for a reallocation of 3 employees. Upon completion, policies will be disseminated to employees on a cyclical basis through intranet learning and compliance.

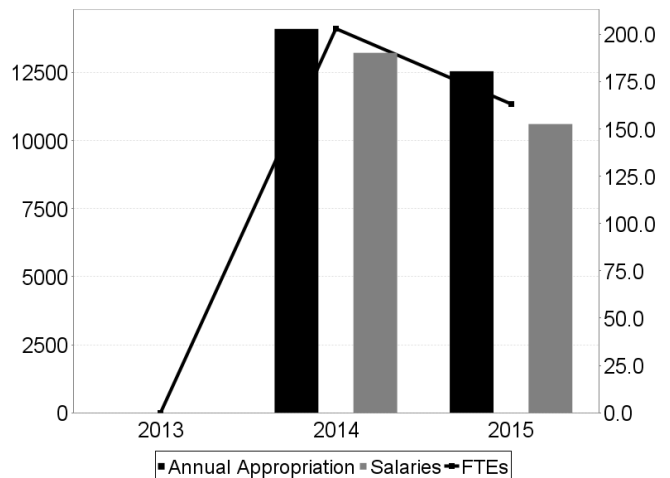
Office of Professional and Organizational Development

One key initiative of Organizational Development was the job analysis of civilian employees working within the courts. This study identified redundancies in service and the process to combine courts and warrants clerks in a seniority plus bid is underway, in order to improve efficiency and possible reallocation of staff in other areas of need. Additionally the Organization Development will roll out Performance Evaluation to all levels of staff in phases by end of 2015.

Peer Support

In 2014, Peer Support began a focus on In Employee Wellness to foster better health through primary and secondary prevention. Planned events include free health screenings, activities, and interventions. Other initiatives include providing mentoring programs, building information springboards, developing health and wellness programs and offering service referrals. The Veterans program also continued its expansion.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	0	14,109.1	12,552.7
	Adopted	Adopted	Recommended
FTE Positions	0	203.0	163.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	10,715,245	13,199,691	10,611,830	10,611,830	(2,587,861)
120/501210 Overtime Compensation	119,059	77,611	124,128	124,128	46,517
129/501300 Salaries and Wages of Seasonal Work Employees			120,000	120,000	120,000
130/501320 Salaries and Wages of Extra Employees	26,055	38,012			(38,012)
170/501510 Mandatory Medicare Costs	95,197	118,710	157,417	157,417	38,707
186/501860 Training Programs for Staff Personnel	389,097	500,000	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	625	24,700	25,000	25,000	300
Personal Services Total	11,345,279	13,958,724	11,538,375	11,538,375	(2,420,349)
Contractual Services					
241/520491 Internal Graphics and Reproduction Services			2,500	2,500	2,500
263/520930 Legal Fees	144,285	145,500	500,000	500,000	354,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,340	4,850	5,000	5,000	150
Contractual Services Total	145,624	150,350	507,500	507,500	357,150
Supplies and Materials					
333/530270 Institutional Supplies			87,022	87,022	87,022
Supplies and Materials Total			87,022	87,022	87,022
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			408,404	408,404	408,404
Operations and Maintenance Total			408,404	408,404	408,404
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			11,429	11,429	11,429
Rental and Leasing Total			11,429	11,429	11,429
Operating Funds Total	11,490,903	14,109,074	12,552,730	12,552,730	(1,556,344)
(717) New/Replacement Capital Equipment - 71700214					
521/560420 Institutional Equipment			108,924	108,924	108,924
530/560510 Office Furnishings and Equipment	24,835	97,000			(97,000)
549/560610 Vehicle Purchase	1,825,561	2,177,000	1,947,000	1,947,000	(230,000)
550/560620 Automotive Equipment		202,300	183,000	183,000	(19,300)
	1,850,396	2,476,300	2,238,924	2,238,924	(237,376)
Capital Equipment Request Total	1,850,396	2,476,300	2,238,924	2,238,924	(237,376)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 2140101								
0721	Bureau Chief	24	1.0	140,000	1.0	140,000	1.0	140,000
5661	Deputy Bureau Chief	24	2.0	235,000	3.0	336,830	3.0	336,830
6379	Data Analyst	20			1.5	100,830	1.5	100,830
5800	Administrative Support IV	16			1.0	50,085	1.0	50,085
			3.0	\$375,000	6.5	\$627,745	6.5	\$627,745
02 Legal Affairs - 2140102								
4702	Special Legal Counsel	24	2.0	235,000	2.0	235,000	2.0	235,000
5263	General Counsel-Sheriff	24	1.0	124,429	1.0	124,429	1.0	124,429
5318	Deputy General Counsel-Sheriff	24			1.0	112,357	1.0	112,357
5867	Assistant General Counsel V	24	8.0	751,035	7.0	572,787	7.0	572,787
6107	Executive Legal Assistant	24	2.0	164,655	1.0	91,119	1.0	91,119
6110	Project Manager III - Sheriff	24	1.0	104,780				
6378	Chief of Staff - DOC	24			1.0	122,000	1.0	122,000
6387	Inmate Discipline Director	24			1.0	104,780	1.0	104,780
5848	Assistant General Counsel II	20	3.0	193,209	7.7	492,813	7.7	492,813
4727	Executive Assistant II-Sheriff	18	1.0	71,945	1.0	46,476	1.0	46,476
0048	Administrative Assistant III	16	1.0	46,506				
5800	Administrative Support IV	16			1.7	84,667	1.7	84,667
			19.0	\$1,691,559	24.4	\$1,986,428	24.4	\$1,986,428
03 Office of Policy and Accountability - 2140103								
0708	Director	24	2.0	202,500	1.0	124,429	1.0	124,429
0012	Assistant Executive Director	24	1.0	100,000				
5205	Deputy Director	24			1.0	100,000	1.0	100,000
4728	Executive Assistant III - Sheriff	20	1.0	60,009				
			4.0	\$362,509	2.0	\$224,429	2.0	\$224,429
04 Office of Professional Review - 2140104								
0708	Director	24	2.0	197,426				
0109	Executive Director	24	1.0	123,175				
1362	Assistant Executive Director	24	1.0	100,000				
5205	Deputy Director	24	4.0	327,084				
5295	Senior Investigator	21	3.0	232,716				
4727	Executive Assistant II-Sheriff	18	1.0	65,280				
0048	Administrative Assistant III	16	4.0	230,763				
0639	Investigator II	16	1.0	60,275				
4726	Executive Assistant I -Sheriff	16	1.0	53,279				
0047	Administrative Assistant II	14	1.0	52,854				
0698	Investigator II	IS2	18.0	1,010,306	1.0	62,412	1.0	62,412
0699	Investigator I	IS2	1.0	50,884				
5871	Employees Discipline Administrator	16			1.0	57,302	1.0	57,302
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,145	1.0	44,165	1.0	44,165
			39.0	\$2,548,187	3.0	\$163,879	3.0	\$163,879
05 Support Services - 2140105								
0708	Director	24	1.0	90,000	1.0	99,500	1.0	99,500
6096	Business Manager V - Sheriff	24	1.0	102,710	1.0	102,710	1.0	102,710
4764	Warehouse Manager-Sheriff	20	1.0	67,144	1.0	68,499	1.0	68,499
6109	Project Manager II - Sheriff	20			1.0	62,762	1.0	62,762
0292	Administrative Analyst II	19	1.0	61,519				
5852	Deputy Director I	18	1.0	56,173				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6108	Project Manager I - Sheriff	18	2.0	103,088	2.0	104,285	2.0	104,285
0048	Administrative Assistant III	16	1.0	48,852				
5800	Administrative Support IV	16			1.0	49,836	1.0	49,836
0047	Administrative Assistant II	14	1.0	41,630				
5798	Administrative Support II	14			1.0	42,468	1.0	42,468
6347	Distribution Clerk	14			1.5	52,464	1.5	52,464
0046	Administrative Assistant I	12	1.0	45,461	1.0	45,461	1.0	45,461
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,868	1.0	42,853	1.0	42,853
			11.0	\$659,445	11.5	\$670,838	11.5	\$670,838
06 Vehicle Services - 2140106								
0708	Director	24	1.0	109,118	1.0	109,118	1.0	109,118
5205	Deputy Director	24	2.0	165,909	2.0	165,122	2.0	165,122
6096	Business Manager V - Sheriff	24	2.0	205,420	2.0	205,420	2.0	205,420
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	65,975	1.0	55,892	1.0	55,892
5853	Deputy Director II	20	1.0	77,181	1.0	78,736	1.0	78,736
6082	Senior Project Manager II - Sheriff	20			1.0	73,112	1.0	73,112
0050	Administrative Assistant IV	18	1.0	49,896				
5705	Vehicle Service Technician II	18	2.0	129,882	3.0	194,031	3.0	194,031
5802	Administrative Support VI	18			1.0	96,264	1.0	96,264
0048	Administrative Assistant III	16	1.0	55,474				
0639	Investigator II	16			1.0	56,170	1.0	56,170
2385	Vehicle Services Technician	16	1.0	61,947				
2384	Vehicle Service Man	15	10.0	520,241	13.0	652,496	13.0	652,496
0047	Administrative Assistant II	14			1.0	34,976	1.0	34,976
0046	Administrative Assistant I	12	1.0	47,310	1.0	47,310	1.0	47,310
			23.0	\$1,488,353	28.0	\$1,768,647	28.0	\$1,768,647
07 Inspections Unit - 2140107								
0109	Executive Director	24	1.0	108,000				
5205	Deputy Director	24	2.0	140,581				
6093	Executive Assistant - Sheriff	24	1.0	84,556				
0641	Investigator IV	20	1.0	60,009				
1712	Safety Officer	20	1.0	87,551				
5843	Inspector I	20	3.0	203,120				
6111	Auditor - Sheriff	20	2.0	139,914				
			11.0	\$823,731				
02 Human Resources								
01 Human Resources Administration - 2140201								
0082	Director of Risk Management	24	1.0	102,109				
0708	Director	24	1.0	89,980	1.0	89,980	1.0	89,980
0721	Bureau Chief	24	1.0	140,000				
1388	Safety Manager- Sheriff	24	1.0	107,426	1.0	107,426	1.0	107,426
5205	Deputy Director	24	3.0	179,327	2.0	100,219	2.0	100,219
5232	Deputy Chief	24			0.5	52,500	0.5	52,500
5867	Assistant General Counsel V	24	1.0	90,406	1.0	102,109	1.0	102,109
6101	Policy Counsel	24			1.0	80,043	1.0	80,043
6104	Special Assistant to the Bureau Chief	24	1.0	73,905				
6384	Emp Rel Specialist	24			1.5	124,627	1.5	124,627
0051	Administrative Assistant V	20	1.0	80,970				
4819	Recruiter III	20			1.0	87,128	1.0	87,128
5804	Administrative Support VIII	20			1.0	82,600	1.0	82,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5848	Assistant General Counsel II	20	1.0	61,450				
6105	Organizational Development and Learning Specialist	20	1.0	73,905				
6109	Project Manager II - Sheriff	20	1.0	57,035				
5253	Human Resource Analyst III	18			2.0	100,352	2.0	100,352
5328	Supervisor I - Sheriff	18			1.0	46,476	1.0	46,476
			13.0	\$1,056,513	13.0	\$973,460	13.0	\$973,460
02 Drug Testing - 2140202								
0708	Director	24	1.0	65,000				
1309	Drug Testing Supervisor	20	1.0	75,180	1.0	76,691	1.0	76,691
0775	Employee Relations Representative I	16			1.0	48,642	1.0	48,642
1311	Drug Testing Technician	16	6.0	336,354	5.0	263,693	5.0	263,693
			8.0	\$476,534	7.0	\$389,026	7.0	\$389,026
03 Office of Peer Support - 2140203								
0708	Director	24	1.0	89,324				
5205	Deputy Director	24			1.0	70,657	1.0	70,657
5661	Deputy Bureau Chief	24			1.0	115,000	1.0	115,000
5206	Deputy Director	20			1.0	78,457	1.0	78,457
4726	Executive Assistant I - Sheriff	16	1.0	41,955				
1339	Deputy Sheriff D2B	D2B	2.0	139,656	2.0	141,246	2.0	141,246
			4.0	\$270,935	5.0	\$405,360	5.0	\$405,360
04 Personnel - 2140204								
0708	Director	24	1.0	114,998				
5205	Deputy Director	24	2.0	164,122	1.0	73,904	1.0	73,904
5232	Deputy Chief	24			1.0	90,000	1.0	90,000
6390	Leave of Absence Manager	24			1.0	66,071	1.0	66,071
0245	Payroll Division Supervisor	20	2.0	170,004	1.0	87,359	1.0	87,359
0641	Investigator IV	20	2.0	124,004	1.0	76,411	1.0	76,411
4728	Executive Assistant III - Sheriff	20	1.0	70,472				
4742	FMLA Manager - Sheriff	20	1.0	73,935	1.0	75,424	1.0	75,424
0050	Administrative Assistant IV	18	2.0	128,886				
0246	Payroll Division Supervisor III	18	2.0	110,395	1.0	56,170	1.0	56,170
4727	Executive Assistant II - Sheriff	18	1.0	50,777				
5802	Administrative Support VI	18			3.0	183,285	3.0	183,285
0705	Personnel Analyst III	17	1.0	51,687	1.0	57,396	1.0	57,396
0048	Administrative Assistant III	16	1.0	56,173				
4726	Executive Assistant I - Sheriff	16	1.0	41,613				
5800	Administrative Support IV	16			1.0	42,453	1.0	42,453
0047	Administrative Assistant II	14	8.0	397,378	9.0	442,021	9.0	442,021
0046	Administrative Assistant I	12	1.0	44,589	1.0	44,625	1.0	44,625
			26.0	\$1,599,033	22.0	\$1,295,119	22.0	\$1,295,119
05 Training Institute - 2140205								
0109	Executive Director	24	1.0	114,435	1.0	114,435	1.0	114,435
5205	Deputy Director	24	3.0	318,997	3.0	318,997	3.0	318,997
4728	Executive Assistant III - Sheriff	20	1.0	80,258				
0048	Administrative Assistant III	16	2.0	114,942	1.0	56,443	1.0	56,443
0047	Administrative Assistant II	14	4.0	212,852	4.0	214,030	4.0	214,030
1339	Deputy Sheriff D2B	D2B	2.0	117,846	2.0	116,481	2.0	116,481
1333	Deputy Sheriff II	D2	4.0	241,766	4.0	252,784	4.0	252,784
0698	Investigator II	IS2	1.0	69,730	1.0	70,775	1.0	70,775
1341	Deputy Sheriff Sergeant	D3	2.0	129,032	2.0	129,032	2.0	129,032
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	77,817	1.0	77,817

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1361	Correctional Sergeant	CO2	3.0	232,179	3.0	234,526	3.0	234,526
1360	Correctional Officer	CO1	16.0	971,212	16.0	1,026,134	16.0	1,026,134
5804	Administrative Support VIII	20			1.0	81,871	1.0	81,871
5327	Multi-Media Manager-Sheriff	18	1.0	72,265	1.0	73,718	1.0	73,718
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310	1.0	47,310	1.0	47,310
			42.0	\$2,800,641	41.0	\$2,814,353	41.0	\$2,814,353
Total Salaries and Positions			203.0	\$14,152,440	163.4	\$11,319,284	163.4	\$11,319,284
Turnover Adjustment				(922,629)		(707,454)		(707,454)
Operating Funds Total			203.0	\$13,229,811	163.4	\$10,611,830	163.4	\$10,611,830

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	20.0	1,130,920	2.0	133,187	2.0	133,187
D3	2.0	129,032	2.0	129,032	2.0	129,032
D2B	4.0	257,502	4.0	257,727	4.0	257,727
D2	4.0	241,766	4.0	252,784	4.0	252,784
CO3	1.0	77,817	1.0	77,817	1.0	77,817
CO2	3.0	232,179	3.0	234,526	3.0	234,526
CO1	16.0	971,212	16.0	1,026,134	16.0	1,026,134
24	57.0	5,461,407	44.0	4,251,569	44.0	4,251,569
21	3.0	232,716				
20	26.0	1,821,325	22.2	1,578,585	22.2	1,578,585
19	1.0	61,519				
18	14.0	838,587	15.0	901,057	15.0	901,057
17	1.0	51,687	1.0	57,396	1.0	57,396
16	21.0	1,148,133	13.7	709,291	13.7	709,291
15	10.0	520,241	13.0	652,496	13.0	652,496
14	14.0	704,714	16.5	785,959	16.5	785,959
12	4.0	184,670	4.0	184,706	4.0	184,706
11	2.0	87,013	2.0	87,018	2.0	87,018
Total Salaries and Positions	203.0	\$14,152,440	163.4	\$11,319,284	163.4	\$11,319,284
Turnover Adjustment		(922,629)		(707,454)		(707,454)
Operating Funds Total	203.0	\$13,229,811	163.4	\$10,611,830	163.4	\$10,611,830

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Mission

Audit, inspect, evaluate and investigate the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office with integrity, independence, professionalism and respect for the laws and the citizens that we serve.

Mandates and Key Activities

- Conduct comprehensive reviews and audits of the Sheriff's Department for possible investigative action. Conduct compliance audits and inspections to determine efficiency, effectiveness pertaining to the Sheriff's Office and the respective units.
- Conduct comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Submit professional reports of findings in a timely manner to the proper entities for evaluation and disciplinary determination and actions, if any.
- Communicate with municipalities which have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Refer complaints and information regarding possible misconduct to the Municipalities for further action.

Discussion of 2014 Activities and 2015 Initiatives

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations will continue to develop the core mission which is directed to identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office.

The Sheriff's Department will review all procedures pertaining to internal reviews of employee misconduct to improve the process and increase the overall efficiency and effectiveness.

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations will initiate additional reviews and/or inspections to assess compliance with Sheriff's Department policies and procedures as well as performance levels within the various units. These independent reviews will include areas considered ineffective and inefficient.

Inspections Unit:

In 2014, the Sheriff's Inspection Unit was initiated to compliment the Inspector General's ability to conduct professional audit and inspection functions to identify areas of vulnerability or "high risk areas". The goal of the audit is to provide feasible recommendations that can be readily implemented to address the areas of vulnerability, thus reducing overall liability in the potentially high risk or vulnerable areas. In 2015 inspections and audits will continue to be developed and implemented in an attempt to reduce potential liability of the Sheriff's Office.

Office of Professional Review:

In 2014, the department established a unit of investigators specifically assigned to investigate allegations that are areas of exposure due to potential lawsuits. The investigations are focused on allegations of employee misconduct specifically relating to Excessive Use of Force, Failure to Protect and Failure to Provide

Medical Attention. This Unit was designed as a rapid response team to conduct comprehensive reviews as soon as practical. This prompt review enables the Sheriff's Department the ability to react immediately to allegations and address any employee misconduct. This reaction force has assisted in limiting further exposure.

In 2014, the department also revised the process of reviewing complaints alleging employee misconduct. The revised proactive procedure streamlines the process of receiving complaints against Sheriff's Department personnel to ensure that the Sheriff's Department addresses any complaints of serious allegations with expediency.

Use of Force Review Unit:

The Use of Force Review Unit has continued to develop through addition of manpower and training initiatives. The unit continues to evaluate Use of Force incidents reported by the various entities of the Sheriff's Department. The Use of Force Review Unit will conduct a comprehensive review to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders. The Use of Force Review Unit will also provide hands on training for both Sheriff's Department employees who have utilized Use of and training of cadets beginning employment with the Sheriff's Department. This unit of highly specialized Investigators, focus on determining if the Use of Force incidents are in accordance with Sheriff's Department General Orders. If the unit determines that the Use of Force incident is actually an Excessive Force incident, the reports are submitted to the Office of Professional Review (OPR).

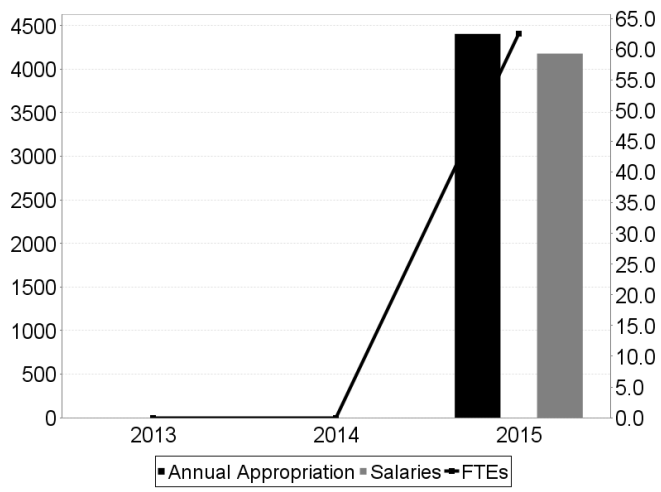
Compliance Unit:

The Compliance Unit will continue to evaluate the Sheriff's Office compliance with various statutory requirements and adherence to General Orders and Directives. This unit ensures that all applicable statutes and regulations are in adherence.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	0	0	4,404.6
	Adopted	Adopted	Recommended
FTE Positions	0	0	62.5

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			4,178,875	4,178,875	4,178,875
120/501210 Overtime Compensation			32,400	32,400	32,400
170/501510 Mandatory Medicare Costs			61,066	61,066	61,066
189/501950 Allowances Per Collective Bargaining Agreement			5,850	5,850	5,850
Personal Services Total			4,278,191	4,278,191	4,278,191
Contractual Services					
241/520491 Internal Graphics and Reproduction Services			2,500	2,500	2,500
260/520830 Professional and Managerial Services			113,950	113,950	113,950
Contractual Services Total			116,450	116,450	116,450
Supplies and Materials					
333/530270 Institutional Supplies			10,000	10,000	10,000
Supplies and Materials Total			10,000	10,000	10,000
Operating Funds Total			4,404,641	4,404,641	4,404,641

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
02 Office of Professional Review - 2160102								
0708	Director	24			1.0	90,000	1.0	90,000
0012	Assistant Executive Director	24			1.0	115,000	1.0	115,000
0109	Executive Director	24			1.0	123,175	1.0	123,175
5205	Deputy Director	24			4.0	334,100	4.0	334,100
0048	Administrative Assistant III	16			2.0	115,048	2.0	115,048
0639	Investigator II	16			1.0	64,495	1.0	64,495
0698	Investigator II	IS2			17.0	966,350	17.0	966,350
0699	Investigator I	IS2			1.0	48,851	1.0	48,851
1328	County Police Officer	P1			1.0	79,550	1.0	79,550
6095	Inspector - Sheriff	24			1.0	102,000	1.0	102,000
5295	Senior Investigator	21			3.0	243,658	3.0	243,658
6379	Data Analyst	20			1.0	60,235	1.0	60,235
5802	Administrative Support VI	18			1.0	66,554	1.0	66,554
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
					36.0	\$2,449,431	36.0	\$2,449,431
00 Administration								
01 Administration - 2160101								
1312	Police Commander	24			1.0	130,000	1.0	130,000
5203	Deputy Inspector General	24			1.0	115,000	1.0	115,000
					2.0	\$245,000	2.0	\$245,000
00 Inspection and Audit								
01 Inspection and Audit Unit - 2160103								
0708	Director	24			1.0	108,000	1.0	108,000
5205	Deputy Director	24			1.0	72,082	1.0	72,082
6083	Senior Project Manager - Sheriff	24			1.0	83,300	1.0	83,300
6093	Executive Assistant - Sheriff	24			1.0	84,556	1.0	84,556
0641	Investigator IV	20			3.0	201,775	3.0	201,775
5843	Inspector I	20			2.0	134,573	2.0	134,573
					9.0	\$684,286	9.0	\$684,286
02 Community Inspector General - 2160104								
6095	Inspector - Sheriff	24			1.0	80,042	1.0	80,042
6101	Policy Counsel	24			1.0	84,198	1.0	84,198
					2.0	\$164,240	2.0	\$164,240
00 Use of Force								
01 Use of Force Review Unit - 2160105								
0708	Director	24			1.0	91,000	1.0	91,000
0641	Investigator IV	20			4.5	251,514	4.5	251,514
1339	Deputy Sheriff D2B	D2B			1.0	65,292	1.0	65,292
1333	Deputy Sheriff II	D2			1.0	65,292	1.0	65,292
0674	Investigator II (Fugitive Unit)	IS2			1.0	48,851	1.0	48,851
0698	Investigator II	IS2			1.0	48,851	1.0	48,851
1360	Correctional Officer	CO1			2.0	124,052	2.0	124,052
5804	Administrative Support VIII	20			1.0	61,215	1.0	61,215
5800	Administrative Support IV	16			1.0	53,971	1.0	53,971
					13.5	\$810,038	13.5	\$810,038
Total Salaries and Positions					62.5	\$4,352,995	62.5	\$4,352,995
Turnover Adjustment						(174,120)		(174,120)
Operating Funds Total					62.5	\$4,178,875	62.5	\$4,178,875

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1			1.0	79,550	1.0	79,550
IS2			20.0	1,112,903	20.0	1,112,903
D2B			1.0	65,292	1.0	65,292
D2			1.0	65,292	1.0	65,292
CO1			2.0	124,052	2.0	124,052
24			17.0	1,612,453	17.0	1,612,453
21			3.0	243,658	3.0	243,658
20			11.5	709,312	11.5	709,312
18			1.0	66,554	1.0	66,554
16			5.0	273,929	5.0	273,929
Total Salaries and Positions			62.5	\$4,352,995	62.5	\$4,352,995
Turnover Adjustment				(174,120)		(174,120)
Operating Funds Total			62.5	\$4,178,875	62.5	\$4,178,875

DEPARTMENT OVERVIEW

217 SHERIFF'S INFORMATION TECHNOLOGY

Mission

The mission of the Bureau of Information and Technology is to provide the employees of the Cook County Sheriff's Office with reliable secure technological infrastructure and services that support the Sheriff's mission. Information Technology services provide day to day support as well as strategic planning for the use of technology within the agency. Effective governance of information is an important service, which enables business intelligence, situational awareness, directed policing as well as intelligence gathering and analytics. The Bureau of Information and Technology is committed to being a leader in proactive law enforcement through the use of technology and information.

Mandates and Key Activities

- The Bureau of Information and Technology integrates technology and provides stable services to all departments within the Cook County Sheriff's Office. The Bureau strives to enhance the availability, access and control of information sharing within the Sheriff's Office and between other agencies.

Discussion of 2014 Activities and 2015 Initiatives

Infrastructure Improvements

In 2014, we have created agency wide standards for Desktops, Laptops and Tablets and also implemented an automated method of deploying applications. 2015 will bring a renewed focus on disaster recovery to ensure the safety and security of the public and the agency's technology investments. Another area for the BOIT will be defining and expanding our cloud computing presence to position the agency to take advantage of the reliability and cost effectiveness of that environment. Lastly, we will be looking to increase the service levels and reduce the cost of our End User Computing (EUC) support. We will achieve this using the approach of outsourcing our helpdesk and providing true 24/7 support for the Sheriff's staff, while more effectively using the EUC staffing.

Application Development

In 2014, BOIT has created a standardized development strategy and a user interface standard, increased system availability, and reduced the duration of outages caused by database issues. At the end of this year, we will be kicking off a project to replace all of our Microsoft Access based applications, with web based alternatives.

In 2015, the Application Development group will be focused on expanding our agency Intranet and adding capabilities to allow us to replace paper based processes with web based alternatives. They will also continue to upgrade/replace our access based systems.

Business Intelligence (BI)

The BI team has made a significant impact on the Sheriff's Office in 2014. They have standardized data reporting and facilitated data driven decision making practices. The Sheriff's Office now has a centralized place to produce reports, statistics and data feeds both for internal and external consumption. Due to these efforts, we have greater transparency between Cook County agencies and to the public with constant and accurate information.

The BI team is looking to expand its tool set in 2015 to allow for faster and more directed data analysis. The expansion of systems to unlock data, will give us great benefit in both efficiencies and our ability to serve the citizens of Cook County.

Jail Management System (JMS) project

The Jail Management System (JMS) will be going live in 2014. The new system will provide greater security and safety for the public, detainees and correction staff.

In 2015, we will continue to enhance the JMS system to streamline processes, incorporate Clerk of the Court's data and expand the interfaces to other agencies.

SheriffNet – Sheriff's Office Intranet portal

As of August, 2014, the Sheriff's Office has implemented its first agency wide collaboration tool, by rolling out an Intranet portal for all staff to use. SheriffNet will be used to share news, departmental information and provide our staff a 'one stop shop' to get to information and applications they need every day.

In 2015, we will continue to leverage the SharePoint Cloud environment that SheriffNet was written under and add more functionality. Specifically, we will be rolling out a workflow add on to SharePoint, which will allow the Sheriff's office to automate many of our current paper based processes.

LiveScan Contract RFP

The LiveScan environment, which is a set of technology used by 90% of the County's unincorporated and incorporated police departments to book arrested individuals is 7 years old. We will be releasing an RFP to select a vendor to upgrade the equipment and add new functionality based on today's technology landscape. The rollout of the new equipment and systems will occur in 2015.

Mobile Workforce Technology

In 2014 and into 2015 mobile technologies that can provide greater safety and effectiveness are being deployed to the vehicles of Cook County Sheriff's Police Officers and Civil Process Deputies. The backbone of Mobile technologies is reliable and a cost effective network connectivity to the users. To that end, we will be deploying hardened in-car network WiFi modems in the Sheriff's vehicles. In addition to this improvement, we will be refreshing the computing platforms and implementing in car video in many of the units. All of this mobile technology will allow for great situational awareness, quicker response times and more effective use of the officers time while mobile.

Document Management

In 2015, the Sheriff's Office will be looking to make a large improvement in the reduction of paper, both generated and stored. We will be implementing the County Standard OnBase document management system. This system will allow the office for the first time to electronically scan and store documents in a centralized and organized format, with the ability to control who can see what. This project will reduce the amount of computer storage, physical storage for files, and allow us to share documents instantaneously across the agency.

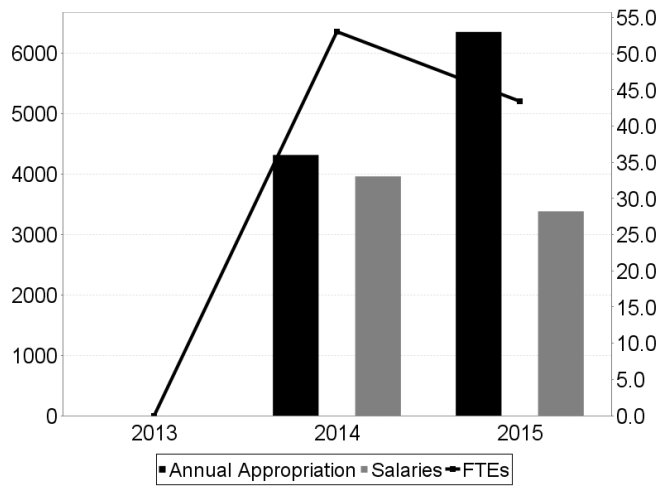
Records Management System

In 2014 the Sheriff's office released an RFQ for a new Records Management System. We look to finalize that search this year and implement the new system in 2015. The Records Management System will allow cases to be tracked from their initiation to close. All relevant information, case files, pictures, documents will be attached to each case record and allow for greater efficiency in case handling.

DEPARTMENT OVERVIEW

217 SHERIFF'S INFORMATION TECHNOLOGY

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	0	4,315.5	6,352.0
	Adopted	Adopted	Recommended
FTE Positions	0	53.0	43.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,675,499	3,950,361	3,382,478	3,382,478	(567,883)
120/501210 Overtime Compensation	50,684	25,000	36,000	36,000	11,000
136/501400 Differential Pay	11,250				
170/501510 Mandatory Medicare Costs	25,300	35,125	49,570	49,570	14,445
185/501810 Professional and Technical Membership Fees			2,000	2,000	2,000
Personal Services Total	2,762,732	4,010,486	3,470,048	3,470,048	(540,438)
Contractual Services					
241/520491 Internal Graphics and Reproduction Services			2,500	2,500	2,500
Contractual Services Total			2,500	2,500	2,500
Supplies and Materials					
333/530270 Institutional Supplies			25,000	25,000	25,000
388/531650 Computer Operation Supplies			58,000	58,000	58,000
Supplies and Materials Total			83,000	83,000	83,000
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			2,211,056	2,211,056	2,211,056
449/540310 Op., Maint. and Repair of Institutional Equipment	592,487	1,175,640	641,822	641,822	(533,818)
Operations and Maintenance Total	592,487	1,175,640	2,852,878	2,852,878	1,677,238
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(28,218)	(870,613)	(56,436)	(56,436)	814,177
Contingency and Special Purposes Total	(28,218)	(870,613)	(56,436)	(56,436)	814,177
Operating Funds Total	3,327,002	4,315,513	6,351,990	6,351,990	2,036,477
(717) New/Replacement Capital Equipment - 71700217					
521/560420 Institutional Equipment			45,000	45,000	45,000
570/560440 Telecommunications Equipment			772,000	772,000	772,000
579/560450 Computer Equipment	2,553,997	4,242,606	3,803,465	3,803,465	(439,141)
	2,553,997	4,242,606	4,620,465	4,620,465	377,859
Capital Equipment Request Total	2,553,997	4,242,606	4,620,465	4,620,465	377,859

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

DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information Technology								
01 Information Technology and Administration - 2170101								
0028	Program Manager	24			0.7	67,500	0.7	67,500
0721	Bureau Chief	24	1.0	145,000	1.0	145,000	1.0	145,000
6060	Manager of Applications	24			1.0	90,000	1.0	90,000
6087	Chief Security Officer	24	1.0	110,000	1.0	110,001	1.0	110,001
1124	Programmer/Analyst III	20			0.5	27,946	0.5	27,946
4728	Executive Assistant III - Sheriff	20	1.0	57,843				
0050	Administrative Assistant IV	18	1.0	60,235				
1331	Deputy Sheriff Lieutenant	D4			1.0	86,357	1.0	86,357
6109	Project Manager II - Sheriff	20	1.0	84,983				
6379	Data Analyst	20			2.0	129,314	2.0	129,314
5802	Administrative Support VI	18			1.0	62,435	1.0	62,435
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
			5.0	\$458,061	9.2	\$758,968	9.2	\$758,968
02 Infrastructure Unit - 2170102								
5592	Chief Technology Officer	24	1.0	120,000	1.0	129,900	1.0	129,900
6086	Infrastructure Architect	24	1.0	86,696	1.0	92,000	1.0	92,000
6088	Front End Developer	24	1.0	85,000	1.0	85,000	1.0	85,000
6090	Senior System Network Administrator	24	2.0	170,000	2.5	207,500	2.5	207,500
6110	Project Manager III - Sheriff	24	3.0	260,000	1.0	79,999	1.0	79,999
6377	Business Intel Manager	24			1.0	85,000	1.0	85,000
6385	End User Computing Manager	24			1.0	90,000	1.0	90,000
6389	IT Systems Network Manager	24			1.0	92,500	1.0	92,500
1107	Programmer III	20	1.0	55,892	1.0	71,945	1.0	71,945
1106	Programmer II	18	3.0	166,348	2.0	118,750	2.0	118,750
1111	Systems Analyst II	18	1.0	71,418	1.0	70,103	1.0	70,103
6089	Junior System and Network Administrator	18	1.0	60,235	1.0	61,434	1.0	61,434
			14.0	\$1,075,589	14.5	\$1,184,131	14.5	\$1,184,131
03 Program Management Unit - 2170103								
0708	Director	24	1.0	90,000				
6083	Senior Project Manager - Sheriff	24			1.0	98,000	1.0	98,000
6391	PMO Lead	24			1.0	99,800	1.0	99,800
1107	Programmer III	20	1.0	90,218				
			2.0	\$180,218	2.0	\$197,800	2.0	\$197,800
04 Application Development - 2170104								
0708	Director	24	1.0	110,000	1.0	120,000	1.0	120,000
5262	Senior Database Administrator-Sheriff	24	1.0	95,000	1.0	97,850	1.0	97,850
6083	Senior Project Manager - Sheriff	24			1.7	166,250	1.7	166,250
6084	Sharepoint Architect	24	1.0	95,000				
6085	Data Integration Analyst	24	1.0	85,000	1.0	85,000	1.0	85,000
6088	Front End Developer	24	1.0	85,000	1.0	85,000	1.0	85,000
6110	Project Manager III - Sheriff	24	1.0	85,000	1.5	127,500	1.5	127,500
6386	Enterprise Data Integration Analyst	24			1.0	120,000	1.0	120,000
1112	Systems Analyst III	20	1.0	77,475	1.0	82,174	1.0	82,174
5331	Web Site Manager-Sheriff	19	1.0	79,250	1.0	80,847	1.0	80,847
1106	Programmer II	18	2.0	111,701	2.0	106,098	2.0	106,098
			10.0	\$823,426	12.2	\$1,070,719	12.2	\$1,070,719
05 Functional Relationship - 2170105								
5872	Functional Information Officer	24	1.0	100,000	1.0	100,000	1.0	100,000
6110	Project Manager III - Sheriff	24	1.0	90,000	1.0	90,000	1.0	90,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5329	Supervisor II-Sheriff	20	1.0	78,186	1.0	79,757	1.0	79,757
1111	Systems Analyst II	18	1.0	57,774	1.0	60,275	1.0	60,275
6091	CABS ID System Analyst	18	1.0	50,085	1.5	75,974	1.5	75,974
6092	RMS Business Analyst	18	1.0	60,235				
			6.0	\$436,280	5.5	\$406,006	5.5	\$406,006
06 Sheriff's Office Intelligence Center - 2170106								
0708	Director	24	1.0	120,000				
0012	Assistant Executive Director	24	1.0	109,437				
0292	Administrative Analyst II	19	1.0	80,127				
1106	Programmer II	18	1.0	63,780				
0046	Administrative Assistant I	12	1.0	45,914				
1339	Deputy Sheriff D2B	D2B	2.0	127,689				
1326	County Police Lieutenant	P3	1.0	109,226				
1330	County Police Sergeant	P2	1.0	100,008				
1328	County Police Officer	P1	4.0	318,200				
5328	Supervisor I - Sheriff	18	1.0	47,116				
6112	GIS Analyst	16	2.0	103,690				
			16.0	\$1,225,187				
Total Salaries and Positions			53.0	\$4,198,761	43.4	\$3,617,624	43.4	\$3,617,624
Turnover Adjustment				(237,785)		(235,146)		(235,146)
Operating Funds Total			53.0	\$3,960,976	43.4	\$3,382,478	43.4	\$3,382,478

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P3	1.0	109,226				
P2	1.0	100,008				
P1	4.0	318,200				
D4			1.0	86,357	1.0	86,357
D2B	2.0	127,689				
24	21.0	2,041,133	25.4	2,463,800	25.4	2,463,800
20	6.0	444,597	5.5	391,136	5.5	391,136
19	2.0	159,377	1.0	80,847	1.0	80,847
18	13.0	748,927	9.5	555,069	9.5	555,069
16	2.0	103,690	1.0	40,415	1.0	40,415
12	1.0	45,914				
Total Salaries and Positions	53.0	\$4,198,761	43.4	\$3,617,624	43.4	\$3,617,624
Turnover Adjustment		(237,785)		(235,146)		(235,146)
Operating Funds Total	53.0	\$3,960,976	43.4	\$3,382,478	43.4	\$3,382,478

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

Mission

The mission of the Cook County Sheriff's Office Court Services Department is to provide the highest quality of public safety and law enforcement services to the people who live, work and visit Cook County. The Court Services Department consists of Deputy Sheriffs whose responsibilities range from providing a safe and protected environment for Cook County employees and visitors of County Courthouses to the timely, effective service of process and the execution of court orders issued by the Circuit Court of Cook County. The Cook County Sheriff's Court Services Department is committed to working with the community to identify and resolve issues of public safety.

Mandates and Key Activities

- (55 ILCS 5/3 6023, Ch. 34, par. 3 6023) Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- (55 ILCS 5/3 6023, Ch. 34, par. 3 6023) Sec. 3 6019 - Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them. A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.

Discussion of 2014 Activities and 2015 Initiatives

In accordance with the mandates of (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023), the Court Services Department staffs the court rooms, transports detainees, protects members of the public visiting the courts, serves process, and executes court orders. In order to provide these services in a more efficient and cost effective manner, the Court Services Department will continue and/or implement the following initiatives:

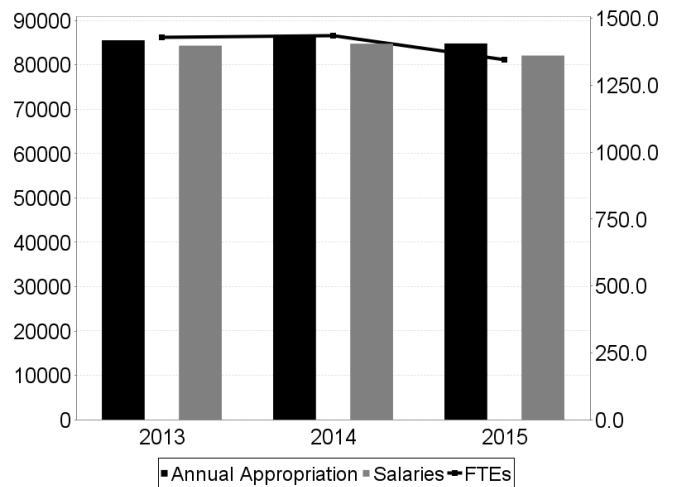
In 2014, the Department began developing a SWAP online scheduling tool to allow for greater efficiencies and convenience for SWAP participants and communities. In 2015, this tool will be rolled out and expanded. This application will also allow for improved reporting and analysis of the SWAP program.

In 2014, the department continued officer training in real life situations to drive home the reality of the world. Training was in the arenas of Rapid Deployment Protocols and Emergency Response. Through this training officers were educated how to remove threats and provide the safety of all civilian working in the Sheriff's Office and the public in attendance at the building in question.

In 2015, the Court Service department will continue to participate in discussions with the judiciary to implement video status hearings in order to achieve efficiencies in court operations in addition to cost savings.

As the largest revenue generator for the Sheriff's Office, in 2015 Court Services will engage in research and analysis in order to ensure revenue generated is maximized and in accordance with similar jurisdictions.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	85,532.1	86,509.9	84,808.7
	Adopted	Adopted	Recommended
FTE Positions	1,430.3	1,434.0	1,346.4



STAR Goals/Key Performance Indicators

- ★ Training program for Court Service Deputy Sheriffs following Transportation Security Administration (TSA) guidelines: This program trains Deputy Sheriffs on screening techniques used by the TSA. Completed in 2012, all 427 relevant personnel were trained.
- ★ Report automation in squad cars: This initiative reduces man-hours spent on administrative tasks by automating day-end report preparation. In 2012, an initiative to explore alternate technologies to increase efficiency and network connection began. The long-term technology will be decided upon and implemented in 2013.
- ★ Social Services Card Program: This was a new program in 2011 that was continued successfully to refer those facing eviction to social services. In 2012, referrals for social services to those facing eviction were up 43%.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of social service cards collected	3,652	11,845	NA
# of processes served annually	152,319	130,853	NA
# of referrals made to social services providers	3,008	3,725	NA
*2013 Number is Q3 YTD	-	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	66,850,476	84,433,922	82,086,354	82,086,354	(2,347,568)
120/501210 Overtime Compensation	995,108	625,017	700,000	700,000	74,983
170/501510 Mandatory Medicare Costs	570,414	760,091	1,200,415	1,200,415	440,324
185/501810 Professional and Technical Membership Fees			500	500	500
189/501950 Allowances Per Collective Bargaining Agreement	4,550	800,000	801,450	801,450	1,450
190/501970 Transportation and Other Travel Expenses for Employees	1,086		500	500	500
Personal Services Total	68,421,634	86,619,030	84,789,219	84,789,219	(1,829,811)
Contractual Services					
220/520150 Communication Services	35,133	31,139	52,188	52,188	21,049
225/520260 Postage	178,459	235,710	279,705	279,705	43,995
231/520330 Boarding and Lodging of Prisoners	110,371	138,710	123,620	123,620	(15,090)
241/520491 Internal Graphics and Reproduction Services	4,968	8,217	8,709	8,709	492
Contractual Services Total	328,931	413,776	464,222	464,222	50,446
Supplies and Materials					
320/530100 Wearing Apparel	118,864	123,281	137,000	137,000	13,719
333/530270 Institutional Supplies	21,385	28,156	71,505	71,505	43,349
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,527	3,725	3,910	3,910	185
355/530700 Photographic and Reproduction Supplies	8,573	9,050	21,466	21,466	12,416
360/530790 Medical, Dental, and Laboratory Supplies	1,035	4,365			(4,365)
Supplies and Materials Total	153,384	168,577	233,881	233,881	65,304
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,589	4,790	5,325	5,325	535
441/540170 Maintenance and Repair of Data Processing Equipment and Software	43,254	44,000	50,000	50,000	6,000
449/540310 Op., Maint. and Repair of Institutional Equipment	6,672	13,095	15,700	15,700	2,605
Operations and Maintenance Total	53,515	61,885	71,025	71,025	9,140
Rental and Leasing					
630/550010 Rental of Office Equipment	62,874	76,610	14,753	14,753	(61,857)
630/550018 County Wide Canon Photocopier Lease			65,593	65,593	65,593
Rental and Leasing Total	62,874	76,610	80,346	80,346	3,736
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,252)	(830,000)	(830,000)	(830,000)	
Contingency and Special Purposes Total	(250,252)	(830,000)	(830,000)	(830,000)	
Operating Funds Total	68,770,086	86,509,878	84,808,693	84,808,693	(1,701,185)
(717) New/Replacement Capital Equipment - 71700230					
521/560420 Institutional Equipment			401,700	401,700	401,700
579/560450 Computer Equipment	77,025				
	77,025		401,700	401,700	401,700
Capital Equipment Request Total	77,025		401,700	401,700	401,700

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
1322	Chief Deputy Sheriff	24	1.0	125,000	1.0	125,000	1.0	125,000
4747	First Chief Deputy Sheriff	24	1.0	120,000	1.0	120,000	1.0	120,000
6095	Inspector - Sheriff	24			1.0	104,780	1.0	104,780
4727	Executive Assistant II-Sheriff	18	2.0	110,473				
1341	Deputy Sheriff Sergeant	D3	2.0	149,694	2.0	149,694	2.0	149,694
5802	Administrative Support VI	18			2.0	112,701	2.0	112,701
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,685	1.0	39,729	1.0	39,729
			7.0	\$544,852	8.0	\$651,904	8.0	\$651,904
03 Support Services - 2301030								
1333	Deputy Sheriff II	D2	8.0	515,099	8.0	521,715	8.0	521,715
			8.0	\$515,099	8.0	\$521,715	8.0	\$521,715
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	86,256	1.0	87,987	1.0	87,987
0251	Business Manager I	18	1.0	59,395	1.0	69,670	1.0	69,670
0047	Administrative Assistant II	14	2.0	97,576	1.0	54,567	1.0	54,567
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914	1.0	45,914
0228	Cashier III	12	5.0	231,929	4.0	186,519	4.0	186,519
4864	Data Entry Operator III - Sheriff	12	2.0	93,224	3.0	135,743	3.0	135,743
			12.0	\$614,294	11.0	\$580,400	11.0	\$580,400
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
4749	Chief Civil Division-Sheriff	24	1.0	105,830	1.0	105,830	1.0	105,830
1321	Assistant Chief Deputy Sheriff	24			1.0	88,878	1.0	88,878
1323	Civil Writ Supervisor	16			1.0	55,563	1.0	55,563
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	45,461	1.0	45,461
			2.0	\$151,291	4.0	\$295,732	4.0	\$295,732
02 Processing Court Orders - 2301036								
1323	Civil Writ Supervisor	16	3.0	136,726	2.0	80,774	2.0	80,774
0047	Administrative Assistant II	14	7.0	326,668	1.0	51,598	1.0	51,598
0046	Administrative Assistant I	12			6.0	275,269	6.0	275,269
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	7.0	297,958	6.0	271,644	6.0	271,644
4864	Data Entry Operator III - Sheriff	12	13.0	588,002	12.0	544,911	12.0	544,911
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	12.0	498,920	11.0	462,833	11.0	462,833
4863	Data Entry Operator II-Sheriff	11	5.0	212,223	5.0	212,947	5.0	212,947
			47.0	\$2,060,497	43.0	\$1,899,976	43.0	\$1,899,976
03 Providing Process Services - 2301037								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,769	1.0	89,769	1.0	89,769
1339	Deputy Sheriff D2B	D2B	15.0	948,783	14.0	909,309	14.0	909,309
1333	Deputy Sheriff II	D2	7.0	423,764	7.0	467,520	7.0	467,520
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,185	1.0	86,185
1341	Deputy Sheriff Sergeant	D3	7.0	517,107	6.0	385,266	6.0	385,266
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	41,625	1.0	41,625
			32.0	\$2,103,349	30.0	\$1,979,674	30.0	\$1,979,674

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	1.0	74,637	1.0	74,637	1.0	74,637
6380	Deputy Inspector I	20			1.0	83,302	1.0	83,302
4864	Data Entry Operator III - Sheriff	12	1.0	47,310	1.0	47,310	1.0	47,310
			2.0	\$121,947	3.0	\$205,249	3.0	\$205,249
05 Evictions and Levies - 2301039								
0708	Director	24			1.0	82,062	1.0	82,062
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	90,218	1.0	90,218
1339	Deputy Sheriff D2B	D2B	58.0	3,757,412	54.0	3,581,813	54.0	3,581,813
1341	Deputy Sheriff Sergeant	D3	2.0	155,310	2.0	135,068	2.0	135,068
5803	Administrative Support VII	19			1.0	78,341	1.0	78,341
			61.0	\$4,002,940	59.0	\$3,967,502	59.0	\$3,967,502
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	140,534	3.0	140,741	3.0	140,741
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,618	1.0	40,267	1.0	40,267
4863	Data Entry Operator II-Sheriff	11	1.0	42,206	1.0	42,460	1.0	42,460
			5.0	\$222,358	5.0	\$223,468	5.0	\$223,468
03 Courtroom Attendance Service								
01 Courtroom Services - Supervisory - 2301041								
4751	Chief of Courts-Sheriff	24	1.0	105,830	1.0	105,830	1.0	105,830
1339	Deputy Sheriff D2B	D2B	11.0	700,819	9.0	601,578	9.0	601,578
1333	Deputy Sheriff II	D2	3.0	194,729	3.0	195,915	3.0	195,915
1341	Deputy Sheriff Sergeant	D3	2.0	155,174	2.0	155,174	2.0	155,174
6109	Project Manager II - Sheriff	20	1.0	76,913				
0048	Administrative Assistant III	16	1.0	57,644	1.0	60,275	1.0	60,275
			19.0	\$1,291,109	16.0	\$1,118,772	16.0	\$1,118,772
02 SWAP - 2301042								
0708	Director	24	1.0	93,891	1.0	93,891	1.0	93,891
5205	Deputy Director	24	2.0	150,308	1.0	70,308	1.0	70,308
4726	Executive Assistant I -Sheriff	16			1.0	40,849	1.0	40,849
0047	Administrative Assistant II	14	2.0	103,306				
0046	Administrative Assistant I	12	2.0	94,614	2.0	94,620	2.0	94,620
1339	Deputy Sheriff D2B	D2B	53.0	3,537,004	52.0	3,459,296	52.0	3,459,296
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,025	1.0	86,025
1341	Deputy Sheriff Sergeant	D3	5.0	378,610	5.0	379,916	5.0	379,916
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	1.0	71,505
6109	Project Manager II - Sheriff	20	1.0	63,632	1.0	64,910	1.0	64,910
5798	Administrative Support II	14			2.0	106,010	2.0	106,010
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
			69.0	\$4,609,582	67.0	\$4,467,330	67.0	\$4,467,330
03 Criminal Courts Building - 2301043								
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871	1.0	67,871
1333	Deputy Sheriff II	D2	164.0	10,300,118	156.0	10,039,736	156.0	10,039,736
1331	Deputy Sheriff Lieutenant	D4	3.0	241,763	3.0	259,389	3.0	259,389
1341	Deputy Sheriff Sergeant	D3	14.0	1,038,618	14.0	1,025,718	14.0	1,025,718
			182.0	\$11,648,370	174.0	\$11,392,714	174.0	\$11,392,714
04 Traffic Courts - 2301044								
1333	Deputy Sheriff II	D2	23.0	1,386,156	21.0	1,366,433	21.0	1,366,433
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,025	1.0	86,025

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	3.0	229,811	3.0	232,763	3.0	232,763
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,172	1.0	42,460	1.0	42,460
			28.0	\$1,739,605	26.0	\$1,727,681	26.0	\$1,727,681
05 Richard J. Daley Center - 2301045								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,324	1.0	89,324	1.0	89,324
0046	Administrative Assistant I	12	1.0	35,246				
1333	Deputy Sheriff II	D2	144.0	9,234,594	136.0	8,851,138	136.0	8,851,138
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	89,453	1.0	89,453
1341	Deputy Sheriff Sergeant	D3	6.0	415,485	6.0	462,772	6.0	462,772
			153.0	\$9,859,362	144.0	\$9,492,687	144.0	\$9,492,687
06 Domestic Violence Court - 2301046								
1321	Assistant Chief Deputy Sheriff	24	1.0	97,712	1.0	97,712	1.0	97,712
1333	Deputy Sheriff II	D2	47.0	2,950,680	44.0	2,803,773	44.0	2,803,773
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	83,587	1.0	83,587
1341	Deputy Sheriff Sergeant	D3	3.0	226,947	3.0	186,377	3.0	186,377
			52.0	\$3,360,052	49.0	\$3,171,449	49.0	\$3,171,449
07 Police Courts North - 2301047								
1333	Deputy Sheriff II	D2	43.0	2,580,251	37.0	2,320,404	37.0	2,320,404
1341	Deputy Sheriff Sergeant	D3	2.0	131,982	2.0	149,360	2.0	149,360
			45.0	\$2,712,233	39.0	\$2,469,764	39.0	\$2,469,764
08 Juvenile Courts - 2301048								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218				
1333	Deputy Sheriff II	D2	74.0	4,720,755	65.0	4,139,826	65.0	4,139,826
1331	Deputy Sheriff Lieutenant	D4	2.0	162,102	3.0	260,625	3.0	260,625
1341	Deputy Sheriff Sergeant	D3	6.0	450,864	6.0	428,771	6.0	428,771
			83.0	\$5,423,939	74.0	\$4,829,222	74.0	\$4,829,222
09 District # 2 - Skokie - 2301049								
1321	Assistant Chief Deputy Sheriff	24	1.0	87,127	1.0	89,324	1.0	89,324
1339	Deputy Sheriff D2B	D2B	19.0	1,189,823	18.0	1,165,282	18.0	1,165,282
1333	Deputy Sheriff II	D2	57.0	3,628,505	52.0	3,362,336	52.0	3,362,336
1331	Deputy Sheriff Lieutenant	D4	5.0	387,755	5.0	423,324	5.0	423,324
1341	Deputy Sheriff Sergeant	D3	6.0	401,808	6.0	440,849	6.0	440,849
			88.0	\$5,695,018	82.0	\$5,481,115	82.0	\$5,481,115
10 District # 3 - Rolling Meadows - 2301050								
0047	Administrative Assistant II	14	4.0	182,254	1.0	40,529	1.0	40,529
0046	Administrative Assistant I	12			2.0	94,620	2.0	94,620
1339	Deputy Sheriff D2B	D2B	2.0	135,991	2.0	138,442	2.0	138,442
1333	Deputy Sheriff II	D2	68.0	4,363,008	61.4	4,046,130	61.4	4,046,130
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	88,420	1.0	88,420
1341	Deputy Sheriff Sergeant	D3	7.0	499,947	7.0	534,703	7.0	534,703
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,853	1.0	42,853
4863	Data Entry Operator II-Sheriff	11	1.0	44,165	1.0	44,165	1.0	44,165
			83.0	\$5,306,831	76.4	\$5,029,862	76.4	\$5,029,862
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	24	1.0	96,264	1.0	96,264	1.0	96,264
0047	Administrative Assistant II	14	5.0	234,570				
0046	Administrative Assistant I	12			4.0	185,542	4.0	185,542
1339	Deputy Sheriff D2B	D2B	25.0	1,625,934	24.0	1,553,148	24.0	1,553,148
1333	Deputy Sheriff II	D2	89.0	5,500,581	85.0	5,346,312	85.0	5,346,312

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1331	Deputy Sheriff Lieutenant	D4	4.0	326,394	4.0	346,650	4.0	346,650
1341	Deputy Sheriff Sergeant	D3	16.0	1,152,645	16.0	1,162,841	16.0	1,162,841
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,737	1.0	42,853	1.0	42,853
			141.0	\$8,979,125	135.0	\$8,733,610	135.0	\$8,733,610
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	24	2.0	172,034	2.0	172,034	2.0	172,034
0047	Administrative Assistant II	14	4.0	175,976				
0046	Administrative Assistant I	12			2.0	94,620	2.0	94,620
1339	Deputy Sheriff D2B	D2B	30.0	1,883,321	29.0	1,937,466	29.0	1,937,466
1333	Deputy Sheriff II	D2	95.0	5,931,723	90.0	5,805,680	90.0	5,805,680
1331	Deputy Sheriff Lieutenant	D4	2.0	166,927	2.0	178,906	2.0	178,906
1341	Deputy Sheriff Sergeant	D3	10.0	743,321	10.0	729,758	10.0	729,758
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,538	1.0	42,538
			144.0	\$9,108,548	136.0	\$8,961,002	136.0	\$8,961,002
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	90,218	1.0	90,218
0047	Administrative Assistant II	14	3.0	143,335	1.0	47,310	1.0	47,310
0046	Administrative Assistant I	12	1.0	35,246	3.0	128,470	3.0	128,470
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871	1.0	67,871
1333	Deputy Sheriff II	D2	106.0	6,621,377	95.0	6,175,035	95.0	6,175,035
1331	Deputy Sheriff Lieutenant	D4	3.0	241,147	3.0	256,021	3.0	256,021
1341	Deputy Sheriff Sergeant	D3	10.0	687,492	10.0	748,710	10.0	748,710
4864	Data Entry Operator III - Sheriff	12	1.0	45,880	1.0	45,914	1.0	45,914
			126.0	\$7,932,566	115.0	\$7,559,549	115.0	\$7,559,549
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	173,251	3.0	193,508	3.0	193,508
1341	Deputy Sheriff Sergeant	D3	1.0	71,773	1.0	54,395	1.0	54,395
			4.0	\$245,024	4.0	\$247,903	4.0	\$247,903
15 Jury Transportation Unit - 2301055								
1333	Deputy Sheriff II	D2	4.0	248,856	4.0	273,400	4.0	273,400
			4.0	\$248,856	4.0	\$273,400	4.0	\$273,400
16 Police Courts South - 2301056								
1321	Assistant Chief Deputy Sheriff	24	1.0	98,199	1.0	98,199	1.0	98,199
1333	Deputy Sheriff II	D2	29.0	1,804,820	27.0	1,724,889	27.0	1,724,889
1331	Deputy Sheriff Lieutenant	D4	1.0	61,731	1.0	89,453	1.0	89,453
1341	Deputy Sheriff Sergeant	D3	4.0	301,806	4.0	301,806	4.0	301,806
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
			36.0	\$2,301,802	33.0	\$2,214,347	33.0	\$2,214,347
05 Security Services								
01 County Building - 2301057								
1333	Deputy Sheriff II	D2	1.0	62,752	1.0	62,752	1.0	62,752
			1.0	\$62,752	1.0	\$62,752	1.0	\$62,752
Total Salaries and Positions			1,434.0	\$90,861,401	1,346.4	\$87,558,779	1,346.4	\$87,558,779
Turnover Adjustment				(6,100,154)		(5,472,425)		(5,472,425)
Operating Funds Total			1,434.0	\$84,761,247	1,346.4	\$82,086,354	1,346.4	\$82,086,354

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	26.0	2,083,109	27.0	2,334,063	27.0	2,334,063
D3	107.0	7,783,031	106.0	7,738,578	106.0	7,738,578
D2B	215.0	13,914,829	204.0	13,482,076	204.0	13,482,076
D2	965.0	60,641,019	895.4	57,696,502	895.4	57,696,502
CO1	1.0	71,505	1.0	71,505	1.0	71,505
24	18.0	1,701,942	19.0	1,809,641	19.0	1,809,641
20	3.0	226,801	3.0	236,199	3.0	236,199
19			1.0	78,341	1.0	78,341
18	3.0	169,868	3.0	182,371	3.0	182,371
16	4.0	194,370	5.0	237,461	5.0	237,461
14	27.0	1,263,685	6.0	300,014	6.0	300,014
12	41.0	1,807,056	51.0	2,337,298	51.0	2,337,298
11	24.0	1,004,186	25.0	1,054,730	25.0	1,054,730
Total Salaries and Positions	1,434.0	\$90,861,401	1,346.4	\$87,558,779	1,346.4	\$87,558,779
Turnover Adjustment		(6,100,154)		(5,472,425)		(5,472,425)
Operating Funds Total	1,434.0	\$84,761,247	1,346.4	\$82,086,354	1,346.4	\$82,086,354

DEPARTMENT OVERVIEW
231 POLICE DEPARTMENT

Mission

The Cook County Sheriff's Police Department provides the highest quality of professional law enforcement services to the residents and businesses of Cook County, both in unincorporated areas and throughout the entire County. This includes crime prevention, investigation of criminal incidents, identification and apprehension of criminal suspects, gang suppression, preparation of criminal cases and the recovery of stolen or lost property, as well as initiatives to build strong relationships with the communities we serve.

Mandates and Key Activities

- 55 ILCS 5/3 7001 through 7017. "County Police Department charged with the duty of law enforcement in the county as selected."
- 55 ILCS 5/3 6021 (from Chap. 34, para. 3-6021) Sect. 3-6021. "Conservator of the peace. Each sheriff shall be conservator of the peace in his/her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination."
- 730 ILCS 150/4 "Duty to register as a sex offender where he/she resides or is temporarily domiciled for more than 10 days."
- Patrol Unit: Provides police services to Cook County residents and the Village of Ford Heights
- General Investigations Unit: Conducts follow-up investigations, offers expertise and support to the Patrol Unit, and participates in five separate major crime task forces investigating violent crime throughout suburban Cook County
- Gang Crimes, Narcotics, Special Operations & Vice Units: Conduct specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, and child exploitation. The Special Operations unit is responsible for assisting with the Cook County Department of Revenue Tax Stamp Compliance efforts.
- Criminalistics Unit: Highly trained forensic evidence technicians document investigations by identifying, collecting, and preserving physical evidence at crime scenes, for the Sheriff's Office and numerous law enforcement agencies throughout Cook County
- Cook County Sheriff's Police Training Academy: Provides new recruit and ongoing training to support basic and advanced courses for county and municipal police officers

Discussion of 2014 Activities and 2015 Initiatives

Sheriff's Police Gun Suppression Initiative

During 2013, the Sheriff's Police Department launched an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owners Identification Cards from the nearly 4,000 individuals. In 2015, the Sheriff's Office will continue this aggressive FOID initiative, and expand efforts to include compliance with the newly enacted State concealed carry requirements and the Cook County Ordinance pertaining to firearms and concealed carry.

Emergency Preparedness Initiative

In FY14, the Sheriff's Police Department, in their ongoing efforts to be prepared, facilitated an active shooter drill at Loyola University's medical campus, which simulated a gunman shooting inside a crowded medical school facility. In 2015, the department will continue developing emergency preparedness initiatives, including

expanding and updating School Safety Drills and procedures.

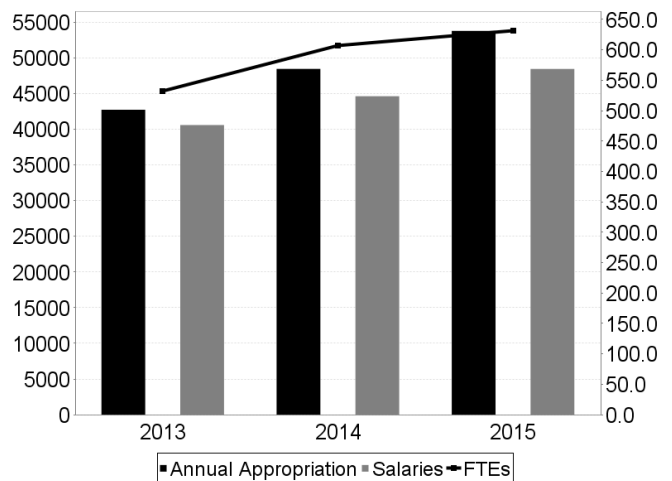
Sheriff's Office Community Initiatives

During FY14, the Sheriff's Office Community Resource Response Initiative was implemented to coordinate with multiple municipalities focused on saturating targeted areas with law enforcement resources. In 2015, the Sheriff's Office will continue collaborating with various municipalities and implementing Community Resource Responses according to need and with the use of technology.

Suburban Gang Suppression Initiative

The Sheriff's Police Gang Task Force leads the Suburban Gang Suppression Initiative with more than 70 communities participating. In 2015, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	42,724.6	48,443.6	53,767.6
	Adopted	Adopted	Recommended
FTE Positions	531.8	607.5	631.1



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	37,168,272	44,644,564	48,437,271	48,437,271	3,792,707
120/501210 Overtime Compensation	3,318,279	2,425,000	2,717,000	2,717,000	292,000
121/501230 Premium Pay Based Upon Collective Bargaining Agreements			1,035,000	1,035,000	1,035,000
130/501320 Salaries and Wages of Extra Employees	89,926				
133/501360 Per Diem Personnel	50,820	113,435	129,950	129,950	16,515
136/501400 Differential Pay	174,000	200,000	231,000	231,000	31,000
170/501510 Mandatory Medicare Costs	336,045	400,478	761,992	761,992	361,514
185/501810 Professional and Technical Membership Fees			7,000	7,000	7,000
189/501950 Allowances Per Collective Bargaining Agreement		302,250	339,950	339,950	37,700
Personal Services Total	41,137,343	48,085,727	53,659,163	53,659,163	5,573,436
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	47,470	49,454	56,454	56,454	7,000
217/520100 Transportation for Specific Activities and Purposes	11,663	14,204	4,704	4,704	(9,500)
220/520150 Communication Services	164,968	186,213	201,052	201,052	14,839
225/520260 Postage	14,043	14,056	14,000	14,000	(56)
228/520280 Delivery Services	448	470	600	600	130
240/520490 External Graphics and Reproduction Services	5,357	9,974	9,974	9,974	
241/520491 Internal Graphics and Reproduction Services	3,940	4,000	10,600	10,600	6,600
278/521200 Laboratory Related Services			133,680	133,680	133,680
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	710	1,411	1,411	1,411	
Contractual Services Total	248,599	279,782	432,475	432,475	152,693
Supplies and Materials					
320/530100 Wearing Apparel	12,980	30,109	30,109	30,109	
333/530270 Institutional Supplies	30,106	50,809	80,000	80,000	29,191
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,832	21,666	65,300	65,300	43,634
353/530675 County Wide Lexis-Nexis Contract			21,666	21,666	21,666
355/530700 Photographic and Reproduction Supplies	21,465	36,695	36,695	36,695	
360/530790 Medical, Dental, and Laboratory Supplies	6,175	9,409	9,409	9,409	
Supplies and Materials Total	85,558	148,688	243,179	243,179	94,491
Operations and Maintenance					
401/540010 Fuel Oil/Heat	2,795	2,823			(2,823)
402/540030 Water and Sewer	3,675	3,764			(3,764)
410/540050 Electricity	4,683	4,704			(4,704)
430/540110 Moving Expenses & Minor Remodeling of County Facilities			5,000	5,000	5,000
440/540130 Maintenance and Repair of Office Equipment	587,683	612,000	162,000	162,000	(450,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			212,500	212,500	212,500
449/540310 Op., Maint. and Repair of Institutional Equipment	27,922	45,728	45,728	45,728	
Operations and Maintenance Total	626,758	669,019	425,228	425,228	(243,791)
Rental and Leasing					
630/550010 Rental of Office Equipment	25,621	25,637			(25,637)
630/550018 County Wide Canon Photocopier Lease			29,712	29,712	29,712
Rental and Leasing Total	25,621	25,637	29,712	29,712	4,075
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation			30,000	30,000	30,000
818/580033 Reimbursement to Designated Fund	101,370	115,500	100,000	100,000	(15,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(197,873)	(880,707)	(1,152,189)	(1,152,189)	(271,482)
Contingency and Special Purposes Total	(96,503)	(765,207)	(1,022,189)	(1,022,189)	(256,982)
Operating Funds Total	42,027,376	48,443,646	53,767,568	53,767,568	5,323,922
<u>(717) New/Replacement Capital Equipment - 71700231</u>					
521/560420 Institutional Equipment		3,740,000	185,489	185,489	(3,554,511)
550/560620 Automotive Equipment			280,000	280,000	280,000
		3,740,000	465,489	465,489	(3,274,511)
Capital Equipment Request Total		3,740,000	465,489	465,489	(3,274,511)

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief of Police - 2310996								
0516	Executive Officer	24			2.0	239,000	2.0	239,000
0708	Director	24	1.0	100,183	1.0	100,183	1.0	100,183
1325	County Police Chief	24	0.5	62,215	0.5	62,215	0.5	62,215
4727	Executive Assistant II-Sheriff	18	1.0	74,533	1.0	72,274	1.0	72,274
0047	Administrative Assistant II	14	1.0	44,589	1.0	46,834	1.0	46,834
1326	County Police Lieutenant	P3	1.0	109,626				
1328	County Police Officer	P1	3.0	185,913	2.0	148,158	2.0	148,158
			7.5	\$577,059	7.5	\$668,664	7.5	\$668,664
02 Office of the 1st Deputy Chief - 2310997								
0721	Bureau Chief	24			1.0	140,000	1.0	140,000
1031	Special Assistant	24			2.0	203,645	2.0	203,645
6392	Special Assistant - Sheriff	20			2.0	149,293	2.0	149,293
4727	Executive Assistant II-Sheriff	18	1.0	73,901	1.0	72,274	1.0	72,274
1310	First Deputy Chief of Police	24	1.0	140,000				
			2.0	\$213,901	6.0	\$565,212	6.0	\$565,212
05 Vice Unit - 2311400								
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410	1.0	95,410
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
1328	County Police Officer	P1	5.0	404,988	5.0	373,191	5.0	373,191
			7.0	\$553,366	7.0	\$521,569	7.0	\$521,569
06 Special Operations - 2311001								
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410	1.0	95,410
0708	Director	24	1.0	109,118	1.0	109,118	1.0	109,118
5259	Deputy Chief of Police	24	1.0	120,000	1.0	120,000	1.0	120,000
1328	County Police Officer	P1	14.0	1,082,492	14.0	1,117,129	14.0	1,117,129
			17.0	\$1,407,020	17.0	\$1,441,657	17.0	\$1,441,657
07 Homeland Security - 2311002								
1330	County Police Sergeant	P2	1.0	106,684	1.0	106,684	1.0	106,684
1328	County Police Officer	P1	8.0	671,108	8.0	678,551	8.0	678,551
			9.0	\$777,792	9.0	\$785,235	9.0	\$785,235
02 Management Services Bureau								
01 Office of the Deputy Chief - 2311003								
0047	Administrative Assistant II	14	1.0	49,057	1.0	49,134	1.0	49,134
			1.0	\$49,057	1.0	\$49,134	1.0	\$49,134
02 Management Services - 2311004								
1330	County Police Sergeant	P2	3.0	284,131	3.0	276,848	3.0	276,848
5259	Deputy Chief of Police	24	1.0	91,316				
0050	Administrative Assistant IV	18	1.0	71,723				
5253	Human Resource Analyst III	18			1.0	90,218	1.0	90,218
5802	Administrative Support VI	18			1.0	73,165	1.0	73,165
0048	Administrative Assistant III	16	1.0	64,910	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
1326	County Police Lieutenant	P3	1.0	109,626				
1328	County Police Officer	P1	11.0	865,204	11.0	889,162	11.0	889,162
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,194	1.0	45,461	1.0	45,461
			20.0	\$1,586,671	19.0	\$1,492,117	19.0	\$1,492,117

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Finance Section - 2311006								
5802	Administrative Support VI	18			1.0	46,476	1.0	46,476
0291	Administrative Analyst I	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	53,257	1.0	59,058	1.0	59,058
			2.0	\$120,816	3.0	\$173,093	3.0	\$173,093
06 Asset Forfeiture - 2311007								
1328	County Police Officer	P1	1.0	86,957	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957	1.0	\$86,957
07 Training Section - 2311008								
1328	County Police Officer	P1	1.0	51,372	1.0	74,174	1.0	74,174
			1.0	\$51,372	1.0	\$74,174	1.0	\$74,174
08 Administrative Tows / Vehicle Section - 2311009								
1328	County Police Officer	P1	1.0	86,957	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957	1.0	\$86,957
10 Special Services/security Detail - 2311011								
4797	Security Specialist V	24	2.0	190,917				
0208	Security Specialist II	24	1.0	70,658	3.0	267,566	3.0	267,566
0209	Security Specialist I	20	1.0	82,943	1.0	84,623	1.0	84,623
			4.0	\$344,518	4.0	\$352,189	4.0	\$352,189
15 Criminalistics Section - 2311013								
1330	County Police Sergeant	P2	1.0	93,633	1.0	95,410	1.0	95,410
			1.0	\$93,633	1.0	\$95,410	1.0	\$95,410
03 Intelligence And Investigative Section								
01 Special Investigations - 2311014								
1031	Special Assistant	24			1.0	97,791	1.0	97,791
1312	Police Commander	24	1.0	109,046	1.0	109,046	1.0	109,046
5315	Chief of Fugitive Unit-Sheriff	24	1.0	92,000	1.0	92,000	1.0	92,000
5205	Deputy Director	24	1.0	97,791				
5232	Deputy Chief	24			1.0	115,000	1.0	115,000
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500	1.0	114,500
0048	Administrative Assistant III	16	2.0	107,871	1.0	56,443	1.0	56,443
1328	County Police Officer	P1	2.0	162,719	2.0	163,156	2.0	163,156
5800	Administrative Support IV	16			1.0	58,883	1.0	58,883
			8.0	\$683,927	9.0	\$806,819	9.0	\$806,819
02 Narcotics Unit - 2311015								
1312	Police Commander	24			1.0	109,525	1.0	109,525
1326	County Police Lieutenant	P3	1.0	109,526				
1330	County Police Sergeant	P2	2.0	202,094	2.0	202,094	2.0	202,094
1328	County Police Officer	P1	18.0	1,364,176	17.0	1,316,481	17.0	1,316,481
			21.0	\$1,675,796	20.0	\$1,628,100	20.0	\$1,628,100
03 Gang Tactical Unit (GTU) - 2311016								
1330	County Police Sergeant	P2	7.0	671,485	7.0	673,275	7.0	673,275
1312	Police Commander	24	1.0	109,046				
1328	County Police Officer	P1	38.0	2,995,545	32.0	2,497,727	32.0	2,497,727
			46.0	\$3,776,076	39.0	\$3,171,002	39.0	\$3,171,002
04 Tobacco Enforcement Unit - 2311025								
1328	County Police Officer	P1	12.0	899,903	11.0	897,243	11.0	897,243
			12.0	\$899,903	11.0	\$897,243	11.0	\$897,243

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Operational Support Bureau								
01 Communications Section - 2311017								
1330	County Police Sergeant	P2	1.0	96,727	1.0	101,991	1.0	101,991
5205	Deputy Director	24	1.0	95,784	2.0	186,384	2.0	186,384
4753	Radio Technician-Sheriff	18	1.0	46,476	1.0	46,476	1.0	46,476
4733	Telecommunicator-Sheriff	17	36.0	2,227,055	35.0	2,168,383	35.0	2,168,383
2329	Electrical Mechanic	X	1.0	84,032	1.0	89,440	1.0	89,440
			40.0	\$2,550,074	40.0	\$2,592,674	40.0	\$2,592,674
02 Records Section - 2311018								
1330	County Police Sergeant	P2	1.0	95,094	1.0	95,410	1.0	95,410
0047	Administrative Assistant II	14	3.0	162,102	2.0	109,134	2.0	109,134
1004	Telephone Operator IV	14	1.0	49,644	1.0	51,385	1.0	51,385
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914	1.0	45,914
1328	County Police Officer	P1	1.0	71,798	1.0	72,776	1.0	72,776
5328	Supervisor I - Sheriff	18			1.0	47,886	1.0	47,886
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589	1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	4.0	180,869	3.0	137,421	3.0	137,421
			12.0	\$650,010	11.0	\$604,515	11.0	\$604,515
05 Field Operations								
01 Helicopter Unit - 2311019								
1328	County Police Officer	P1	3.0	249,507	3.0	249,507	3.0	249,507
			3.0	\$249,507	3.0	\$249,507	3.0	\$249,507
03 Uniformed Patrol - 2311021								
1330	County Police Sergeant	P2	23.0	2,151,860	22.0	2,075,930	22.0	2,075,930
1312	Police Commander	24	4.0	428,769	2.0	218,093	2.0	218,093
4814	Deputy Police Commander	24	1.0	109,047				
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500	1.0	114,500
6381	Deputy Inspector II	24			2.0	216,471	2.0	216,471
0048	Administrative Assistant III	16	1.0	61,865	1.0	60,275	1.0	60,275
0047	Administrative Assistant II	14			1.0	52,448	1.0	52,448
0046	Administrative Assistant I	12	1.0	42,638	1.0	44,585	1.0	44,585
1326	County Police Lieutenant	P3	9.0	941,384	10.0	1,096,360	10.0	1,096,360
1328	County Police Officer	P1	207.0	16,130,903	201.6	15,882,431	201.6	15,882,431
			247.0	\$19,980,966	241.6	\$19,761,093	241.6	\$19,761,093
04 Investigations - 2311022								
1326	County Police Lieutenant	P3	1.0	109,626	1.0	109,726	1.0	109,726
1330	County Police Sergeant	P2	8.0	753,730	7.0	662,878	7.0	662,878
1312	Police Commander	24	2.0	218,092				
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
1328	County Police Officer	P1	51.0	4,131,701	50.0	4,052,279	50.0	4,052,279
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	45,914	1.0	45,914
			64.0	\$5,313,630	61.0	\$4,965,779	61.0	\$4,965,779
05 Graffiti Removal Unit - 2311501								
2372	Road Equipment Operator	X	1.0	88,920	1.0	92,144	1.0	92,144
5853	Deputy Director II	20	1.0	66,451	1.0	67,788	1.0	67,788
4725	Graffiti Removal Technician	15	5.0	263,158	5.0	282,810	5.0	282,810
			7.0	\$418,529	7.0	\$442,742	7.0	\$442,742

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Overweight Truck Enforcement - 2311024								
1330	County Police Sergeant	P2	1.0	101,109	1.0	101,991	1.0	101,991
1328	County Police Officer	P1	6.0	472,550	6.0	482,591	6.0	482,591
			7.0	\$573,659	7.0	\$584,582	7.0	\$584,582
07 Fugitive Section								
01 Central Warrants Unit - 2311027								
1330	County Police Sergeant	P2	3.0	267,443	4.0	362,853	4.0	362,853
0708	Director	24			1.0	90,669	1.0	90,669
1312	Police Commander	24	1.0	101,630	1.0	101,630	1.0	101,630
0109	Executive Director	24			1.0	101,630	1.0	101,630
5415	Deputy Chief of Electronic Monitoring	DC1	2.0	162,620	1.0	81,310	1.0	81,310
0050	Administrative Assistant IV	18	1.0	57,361				
0047	Administrative Assistant II	14	7.0	372,468	7.0	377,577	7.0	377,577
0046	Administrative Assistant I	12			1.0	44,959	1.0	44,959
1339	Deputy Sheriff D2B	D2B	4.0	279,282	5.0	353,796	5.0	353,796
0674	Investigator II (Fugitive Unit)	IS2	20.0	1,431,811	19.0	1,318,512	19.0	1,318,512
1331	Deputy Sheriff Lieutenant	D4	1.0	84,535	1.0	84,584	1.0	84,584
1341	Deputy Sheriff Sergeant	D3	1.0	71,773	2.0	150,650	2.0	150,650
1328	County Police Officer	P1	26.0	2,131,321	27.0	2,224,284	27.0	2,224,284
5862	Leads Validator	20	1.0	78,558	1.0	80,136	1.0	80,136
6109	Project Manager II - Sheriff	20			1.0	58,515	1.0	58,515
			67.0	\$5,038,802	72.0	\$5,431,105	72.0	\$5,431,105
08 Intelligence Center								
01 Sheriff's Office Intelligence Center - 2311028								
1330	County Police Sergeant	P2			1.0	101,991	1.0	101,991
0708	Director	24			1.0	120,000	1.0	120,000
0012	Assistant Executive Director	24			1.0	109,437	1.0	109,437
0292	Administrative Analyst II	19			1.0	82,744	1.0	82,744
1106	Programmer II	18			1.0	65,064	1.0	65,064
4113	Criminal Research Analyst III	18			0.5	23,942	0.5	23,942
1339	Deputy Sheriff D2B	D2B			4.0	231,619	4.0	231,619
1333	Deputy Sheriff II	D2			4.0	253,450	4.0	253,450
1326	County Police Lieutenant	P3			1.0	107,425	1.0	107,425
1328	County Police Officer	P1			11.0	861,991	11.0	861,991
6095	Inspector - Sheriff	24			1.0	100,181	1.0	100,181
6376	Assistant Director	24			1.0	90,218	1.0	90,218
6388	Intelligence Manager	24			1.0	75,000	1.0	75,000
6379	Data Analyst	20			0.5	31,188	0.5	31,188
5328	Supervisor I - Sheriff	18			1.0	48,062	1.0	48,062
6112	GIS Analyst	16			2.0	105,489	2.0	105,489
					32.0	\$2,407,801	32.0	\$2,407,801
Total Salaries and Positions			607.5	\$47,759,998	631.1	\$49,935,330	631.1	\$49,935,330
Turnover Adjustment				(3,143,338)		(1,498,059)		(1,498,059)
Operating Funds Total			607.5	\$44,616,660	631.1	\$48,437,271	631.1	\$48,437,271

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	172,952	2.0	181,584	2.0	181,584
P3	13.0	1,379,788	12.0	1,313,511	12.0	1,313,511
P2	53.0	5,014,810	53.0	5,048,175	53.0	5,048,175
P1	408.0	32,045,114	404.6	32,154,745	404.6	32,154,745
IS2	20.0	1,431,811	19.0	1,318,512	19.0	1,318,512
DC1	2.0	162,620	1.0	81,310	1.0	81,310
D4	1.0	84,535	1.0	84,584	1.0	84,584
D3	1.0	71,773	2.0	150,650	2.0	150,650
D2B	4.0	279,282	9.0	585,415	9.0	585,415
D2			4.0	253,450	4.0	253,450
24	23.5	2,474,612	32.5	3,403,802	32.5	3,403,802
20	3.0	227,952	6.5	471,543	6.5	471,543
19			1.0	82,744	1.0	82,744
18	5.0	323,994	9.5	585,837	9.5	585,837
17	37.0	2,294,614	36.0	2,235,942	36.0	2,235,942
16	5.0	287,903	8.0	443,259	8.0	443,259
15	5.0	263,158	5.0	282,810	5.0	282,810
14	16.0	839,962	16.0	848,614	16.0	848,614
12	9.0	405,118	9.0	408,843	9.0	408,843
Total Salaries and Positions	607.5	\$47,759,998	631.1	\$49,935,330	631.1	\$49,935,330
Turnover Adjustment		(3,143,338)		(1,498,059)		(1,498,059)
Operating Funds Total	607.5	\$44,616,660	631.1	\$48,437,271	631.1	\$48,437,271

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

The mission of the Cook County Department of Corrections (CCDOC) is to ensure the safety and security of inmates, staff, and the public; to operate the CCDOC in accordance with the Constitution of the United States and other applicable laws and regulations; to administer programs that offer individuals effective alternatives to incarceration; and to offer programming to inmates that promote self-improvement and successful reentry into the community.

Mandates and Key Activities

- 730 ILCS 125/0.01 (from CH. 75, par. 100): County Jail Act
- 730 ILCS 5/5-8-1-2, CC VRIC sentencing requirements
- 20 ILCS 301/40-5, Treatment Alternatives Sentencing Requirements
- DOJ Agreed Order (Federal Court)
- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance by May of 2014
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow

Discussion of 2014 Activities and 2015 Initiatives

In FY14, the Sheriff's Office Mental Health Transition Center (MHTC) was opened. The MHTC assists justice-involved individuals diagnosed with a clinical mental health disorder and/or substance use disorder with the development of a strengthened transition into the community and long term recovery plan, ultimately reducing recidivism. The aim is to alter criminal thought patterns, provide pro-social strategies for coping with situations and increase consideration of consequences of decisions/behaviors prior to action. The program is also designed to increase accountability to victims and communities through a re-integrative community work service program. This program will expand in 2015.

For the past four years, the CCDOC has worked with the Department of Justice and monitors appointed by the federal court to improve conditions of confinement within the CCDOC. As a result of these efforts, the Jail has become safer and more sanitary, and inmates receive better medical, mental health, and dental care.

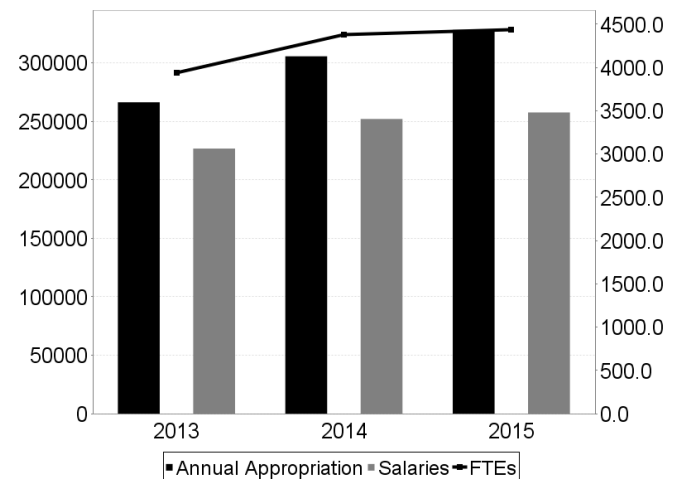
In the summer of 2013, a new 960 bed Residential Treatment Unit ("RTU") was opened. Throughout the fall of 2014, the RTU will house inmates with more severe mental health and medical conditions transferred into it from other divisions of the CCDOC. The RTU will also provide additional beds and accommodations for inmates with mobility impairments.

The CCDOC has hired a full time Americans with Disabilities Act (ADA) Compliance Coordinator who provides ADA training to all CCDOC and Court Services staff and addresses ADA issues impacting the jail and inmates.

In FY15, CCDOC will have vastly increased video surveillance coverage throughout the CCDOC compound, with over 1,500 video cameras being installed in 2014 and operational by 2014.

In FY15, the CCDOC will have completed the implementation of a state of the art Jail Management Information System. The JMIS will capture pertinent information about every inmate entering the custody of the CCDOC.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	266,292.8	305,625.5	328,181.5
	Adopted	Adopted	Recommended
FTE Positions	3,936.9	4,374.3	4,432.7



STAR Goals/Key Performance Indicators

- ★ Increase staffing levels at the CCDOC to achieve additional compliance with the Department of Justice: Requests have been made to hire additional civilian staff to transform several positions currently utilizing sworn Correctional staff.
- ★ Continue measures to reduce the introduction of contraband into the institution: The CCDOC is researching equipment that could reduce contraband into the institution by either detainees or staff. Currently, the Department utilizes canine searches of mail for contraband prior to distribution to detainees, and staff is mandated to carry personal belongings in clear bags.
- ★ Bring CCDOC into "Full Compliance" with the Department of Justice: The CCDOC was able to achieve either full or partial compliance on approximately 90% of the provisions. The future target is for the DOC to become 100% compliant on the provisions.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
*2013 Number is Q3 YTD	-	-	-
Average daily jail population	9,417	9,715	NA
Average number of individuals on court-ordered Electronic Monitoring	1,140	947	NA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	205,087,556	252,074,823	257,599,036	257,599,036	5,524,213
120/501210 Overtime Compensation	30,364,300	12,001,008	26,000,000	26,000,000	13,998,992
124/501250 Employee Health Insurance Allotment	2,267				
130/501320 Salaries and Wages of Extra Employees	705,567				
170/501510 Mandatory Medicare Costs	2,018,418	2,272,300	4,112,207	4,112,207	1,839,907
172/501540 Workers' Compensation	7,796,344	7,500,000	7,500,000	7,500,000	
185/501810 Professional and Technical Membership Fees	2,698	3,000	3,000	3,000	
189/501950 Allowances Per Collective Bargaining Agreement	268,612	2,335,450	2,335,450	2,335,450	
Personal Services Total	246,245,762	276,186,581	297,549,693	297,549,693	21,363,112
Contractual Services					
215/520050 Scavenger Services	300,000	300,000	273,000	273,000	(27,000)
217/520100 Transportation for Specific Activities and Purposes	(18,241)				
220/520150 Communication Services	54,735	40,923	80,536	80,536	39,613
223/520210 Food Services	12,938,724	12,970,937	12,572,100	12,572,100	(398,837)
225/520260 Postage	30,432	43,650	45,000	45,000	1,350
231/520330 Boarding and Lodging of Prisoners	2,826,468	3,200,000	3,220,000	3,220,000	20,000
235/520390 Contractual Maintenance Services	299,801	315,250	330,000	330,000	14,750
241/520491 Internal Graphics and Reproduction Services	14,510	25,000	25,000	25,000	
260/520830 Professional and Managerial Services	749,000	906,950	250,000	250,000	(656,950)
278/521200 Laboratory Related Services	288	17,460	18,000	18,000	540
298/521310 Special or Cooperative Programs	8,445,509	8,445,539	8,939,792	8,939,792	494,253
Contractual Services Total	25,641,227	26,265,709	25,753,428	25,753,428	(512,281)
Supplies and Materials					
320/530100 Wearing Apparel	738,299	822,269	847,700	847,700	25,431
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	881,176	881,206	1,070,018	1,070,018	188,812
333/530270 Institutional Supplies	646,376	760,480	850,000	850,000	89,520
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,300	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	33,792	89,725	92,500	92,500	2,775
360/530790 Medical, Dental, and Laboratory Supplies	2,160	9,700	10,000	10,000	300
Supplies and Materials Total	2,313,104	2,588,380	2,895,218	2,895,218	306,838
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	5,412	72,750	75,000	75,000	2,250
440/540130 Maintenance and Repair of Office Equipment	24,940	25,000	25,000	25,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	2,331,830	2,331,880	2,186,400	2,186,400	(145,480)
Operations and Maintenance Total	2,362,182	2,429,630	2,286,400	2,286,400	(143,230)
Rental and Leasing					
630/550010 Rental of Office Equipment	194,785	195,661			(195,661)
630/550018 County Wide Canon Photocopier Lease			237,246	237,246	237,246
660/550130 Rental of Facilities		4,500	4,500	4,500	
Rental and Leasing Total	194,785	200,161	241,746	241,746	41,585
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,500,000)	(2,045,000)	(545,000)	(545,000)	1,500,000
Contingency and Special Purposes Total	(1,500,000)	(2,045,000)	(545,000)	(545,000)	1,500,000
Operating Funds Total	275,257,060	305,625,461	328,181,485	328,181,485	22,556,024

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520600</u>					
579/560450 Computer Equipment	1,650,712				
	1,650,712				
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
510/560410 Fixed Plant Equipment	17,500				
521/560420 Institutional Equipment	870,502	1,203,795	2,303,080	2,303,080	1,099,285
	888,002	1,203,795	2,303,080	2,303,080	1,099,285
Capital Equipment Request Total	2,538,714	1,203,795	2,303,080	2,303,080	1,099,285

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director								
01 Administration - 2390935								
1031	Special Assistant	24	1.0	75,000	1.0	75,000	1.0	75,000
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
4762	First Assistant Executive Director-Sheriff	24	2.0	250,000	4.0	489,999	4.0	489,999
0012	Assistant Executive Director	24	1.0	119,999	1.0	109,046	1.0	109,046
0109	Executive Director	24	1.0	140,000				
1362	Assistant Executive Director	24			1.0	109,046	1.0	109,046
6093	Executive Assistant - Sheriff	24	1.0	89,324	1.0	89,324	1.0	89,324
6110	Project Manager III - Sheriff	24	1.0	72,084				
0210	Administrative Coordinator	20			1.7	97,811	1.7	97,811
4727	Executive Assistant II-Sheriff	18	1.0	55,413				
5802	Administrative Support VI	18			3.7	186,799	3.7	186,799
0048	Administrative Assistant III	16	1.0	45,103				
5800	Administrative Support IV	16			3.5	164,851	3.5	164,851
0047	Administrative Assistant II	14	1.0	52,968	2.0	105,843	2.0	105,843
1360	Correctional Officer	CO1	4.0	284,011	4.0	284,011	4.0	284,011
			15.0	\$1,288,682	23.9	\$1,816,510	23.9	\$1,816,510
04 Audit Unit - 2390938								
4745	Program Coordinator II-Sheriff	20	1.0	77,594	1.0	78,627	1.0	78,627
4760	Audit Coordinator-Sheriff	20	1.0	83,796	1.0	85,485	1.0	85,485
5416	Quality Assurance Auditor	16			2.5	119,710	2.5	119,710
			2.0	\$161,390	4.5	\$283,822	4.5	\$283,822
02 Office Of The Asst Exec Dir - Internal Operations								
01 Administration and Clerical - 2390939								
0012	Assistant Executive Director	24	1.0	112,000	1.0	112,000	1.0	112,000
2201	Assistant Superintendent	24			0.5	37,500	0.5	37,500
0050	Administrative Assistant IV	18	1.0	72,943				
5802	Administrative Support VI	18			1.0	74,410	1.0	74,410
			2.0	\$184,943	2.5	\$223,910	2.5	\$223,910
02 Division I - 2390940								
1351	Superintendent	24	2.0	209,560	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	3.0	300,563	2.0	199,878	2.0	199,878
0047	Administrative Assistant II	14	1.0	41,879	1.0	43,887	1.0	43,887
1355	Correctional Lieutenant	CO3	7.0	561,790	7.0	568,300	7.0	568,300
1361	Correctional Sergeant	CO2	16.0	1,176,383	15.0	1,047,696	15.0	1,047,696
1360	Correctional Officer	CO1	318.0	19,284,400	316.0	19,315,630	316.0	19,315,630
			347.0	\$21,574,575	342.0	\$21,280,171	342.0	\$21,280,171
03 Division II - 2390941								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	3.0	296,076	3.0	296,076	3.0	296,076
0048	Administrative Assistant III	16	1.0	40,880				
0047	Administrative Assistant II	14	1.0	51,385	1.0	51,385	1.0	51,385
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
1355	Correctional Lieutenant	CO3	10.0	846,579	9.0	770,492	9.0	770,492
1361	Correctional Sergeant	CO2	15.0	1,133,711	15.0	1,137,728	15.0	1,137,728
1360	Correctional Officer	CO1	248.0	15,165,092	247.0	15,224,902	247.0	15,224,902
5800	Administrative Support IV	16			1.0	41,702	1.0	41,702
			280.0	\$17,682,668	278.0	\$17,671,230	278.0	\$17,671,230

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Division VI - 2390942								
1351	Superintendent	24	1.0	79,707	1.0	79,707	1.0	79,707
0012	Assistant Executive Director	24	1.0	112,000	1.0	112,000	1.0	112,000
5565	Correctional Commander	24	2.0	196,405	2.0	196,405	2.0	196,405
0048	Administrative Assistant III	16	1.0	40,880				
1355	Correctional Lieutenant	CO3	7.0	577,311	7.0	582,931	7.0	582,931
1361	Correctional Sergeant	CO2	13.0	933,338	13.0	974,986	13.0	974,986
1360	Correctional Officer	CO1	232.0	14,271,084	232.0	14,401,279	232.0	14,401,279
5800	Administrative Support IV	16			1.0	41,702	1.0	41,702
			257.0	\$16,210,725	257.0	\$16,389,010	257.0	\$16,389,010
05 Division IX - 2390943								
1351	Superintendent	24	2.0	209,560	2.0	209,560	2.0	209,560
5565	Correctional Commander	24	2.0	197,384	2.0	197,384	2.0	197,384
0048	Administrative Assistant III	16	1.0	40,853				
1355	Correctional Lieutenant	CO3	7.0	566,955	6.0	514,729	6.0	514,729
1361	Correctional Sergeant	CO2	15.0	1,110,703	15.0	1,109,922	15.0	1,109,922
1360	Correctional Officer	CO1	341.0	20,404,085	340.0	20,619,528	340.0	20,619,528
5800	Administrative Support IV	16			1.0	41,036	1.0	41,036
			368.0	\$22,529,540	366.0	\$22,692,159	366.0	\$22,692,159
06 Division X - 2390944								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	3.0	296,076	2.0	197,384	2.0	197,384
0048	Administrative Assistant III	16	1.0	41,258				
0047	Administrative Assistant II	14	1.0	52,967	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	493,845	6.0	472,549	6.0	472,549
1361	Correctional Sergeant	CO2	13.0	967,584	12.0	891,112	12.0	891,112
1360	Correctional Officer	CO1	215.0	13,054,181	213.0	13,057,228	213.0	13,057,228
5800	Administrative Support IV	16			1.0	41,613	1.0	41,613
			240.0	\$15,010,691	236.0	\$14,817,634	236.0	\$14,817,634
07 Division XI - 2390945								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	98,692	1.0	98,692	1.0	98,692
6095	Inspector - Sheriff	24	1.0	100,181				
0048	Administrative Assistant III	16	1.0	40,849				
0047	Administrative Assistant II	14	1.0	40,529	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	503,454	6.0	498,168	6.0	498,168
1361	Correctional Sergeant	CO2	18.0	1,305,638	18.0	1,268,382	18.0	1,268,382
1360	Correctional Officer	CO1	365.0	22,322,601	361.0	22,248,753	361.0	22,248,753
5800	Administrative Support IV	16			1.0	42,486	1.0	42,486
			394.0	\$24,516,724	389.0	\$24,314,229	389.0	\$24,314,229
08 Support Services - 2390946								
0708	Director	24	1.0	72,085	1.0	72,084	1.0	72,084
5565	Correctional Commander	24	3.0	259,449	3.0	259,449	3.0	259,449
0051	Administrative Assistant V	20	1.0	67,093				
0047	Administrative Assistant II	14	3.0	133,506	3.0	148,032	3.0	148,032
4731	Information Elevator Starter	X14	2.0	72,300	2.0	72,371	2.0	72,371
2145	Seamster I	X12	1.0	31,912				
2171	Laundry Worker I	X11	1.0	31,140	1.0	31,267	1.0	31,267
2412	Janitor II	X09	3.0	117,634	3.0	117,634	3.0	117,634
1355	Correctional Lieutenant	CO3	1.0	83,416	1.0	85,695	1.0	85,695
1361	Correctional Sergeant	CO2	10.0	741,898	10.0	704,071	10.0	704,071

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	78.0	4,902,702	78.0	4,836,525	78.0	4,836,525
5804	Administrative Support VIII	20			1.0	68,446	1.0	68,446
5865	Environmental Health Specialist	20	1.0	61,447	1.0	62,682	1.0	62,682
5335	Program Coordinator I - Sheriff	18	1.0	52,446	1.0	53,503	1.0	53,503
2152	Laundry Supervisor II	15	1.0	54,018	1.0	37,690	1.0	37,690
6347	Distribution Clerk	14			1.0	34,976	1.0	34,976
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853	1.0	42,853	1.0	42,853
			108.0	\$6,723,899	108.0	\$6,627,278	108.0	\$6,627,278
09 Electronic Monitoring - 2390947								
0708	Director	24	1.0	107,425	1.0	107,426	1.0	107,426
5415	Deputy Chief of Electronic Monitoring	DC1	4.0	309,880	5.0	393,459	5.0	393,459
0050	Administrative Assistant IV	18	1.0	72,444				
1111	Systems Analyst II	18	1.0	70,103	1.0	70,103	1.0	70,103
0047	Administrative Assistant II	14	2.0	94,407	2.0	96,411	2.0	96,411
0674	Investigator II (Fugitive Unit)	IS2	1.0	48,851				
1360	Correctional Officer	CO1			2.0	136,724	2.0	136,724
0671	Investigator II (Intensive Supervision)	CS2	84.0	5,828,436	106.0	7,360,325	106.0	7,360,325
5260	Chief Day Reporting	20	1.0	85,896	1.0	87,560	1.0	87,560
5868	Electronic Monitoring Lieutenant	20	6.0	467,870	6.0	523,852	6.0	523,852
6081	Senior Project Manager I - Sheriff	18			1.0	57,308	1.0	57,308
5800	Administrative Support IV	16			8.7	353,626	8.7	353,626
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	45,914	1.0	45,914
			102.0	\$7,131,226	134.7	\$9,232,708	134.7	\$9,232,708
03 Office Of The Asst. Exec. Dir. - Admin. & Planning								
01 Administration and Clerical - 2390948								
2201	Assistant Superintendent	24			1.0	74,999	1.0	74,999
1360	Correctional Officer	CO1	4.0	247,653	4.0	254,378	4.0	254,378
			4.0	\$247,653	5.0	\$329,377	5.0	\$329,377
02 Personnel and Medical Call-In - 2390949								
5205	Deputy Director	24	1.0	100,184	1.0	100,183	1.0	100,183
0245	Payroll Division Supervisor	20	1.0	78,457	1.0	76,402	1.0	76,402
0050	Administrative Assistant IV	18	3.0	200,261	1.0	70,103	1.0	70,103
0246	Payroll Division Supervisor III	18	1.0	71,008	1.0	46,476	1.0	46,476
5802	Administrative Support VI	18			1.0	46,476	1.0	46,476
6108	Project Manager I - Sheriff	18	1.0	72,753				
1344	Radio Dispatcher	16	3.0	142,962	3.0	145,843	3.0	145,843
0048	Administrative Assistant III	16	18.0	872,802	16.6	887,692	16.6	887,692
4735	Benefits Coordinator-Sheriff	16	1.0	45,734	1.0	49,576	1.0	49,576
5800	Administrative Support IV	16			1.0	50,015	1.0	50,015
0047	Administrative Assistant II	14	15.0	740,569	15.0	755,143	15.0	755,143
			44.0	\$2,324,730	41.6	\$2,227,909	41.6	\$2,227,909
03 Jail Management Information Systems - 2390950								
5205	Deputy Director	24	1.0	106,361				
1355	Correctional Lieutenant	CO3	3.0	252,731	3.0	256,411	3.0	256,411
1360	Correctional Officer	CO1	8.0	477,698	8.0	490,553	8.0	490,553
			12.0	\$836,790	11.0	\$746,964	11.0	\$746,964
04 Print Shop - 2390951								
0050	Administrative Assistant IV	18	1.0	46,476				
5802	Administrative Support VI	18				1		1
4705	Multilith Operator IV (D.O.C.)	15	1.0	61,418	1.0	61,635	1.0	61,635

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	42,279	1.0	44,266	1.0	44,266
2365	Printer	X	1.0	67,330	1.0	67,330	1.0	67,330
			4.0	\$217,503	3.0	\$173,232	3.0	\$173,232
05 Mail Room - 2390952								
0048	Administrative Assistant III	16	2.0	103,214	1.0	62,067	1.0	62,067
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
0047	Administrative Assistant II	14	3.0	145,689	3.0	148,163	3.0	148,163
0907	Clerk V	11	13.0	551,071	13.0	541,873	13.0	541,873
			18.0	\$799,974	18.0	\$792,518	18.0	\$792,518
07 Business Office - 2390954								
6096	Business Manager V - Sheriff	24	2.0	211,168	1.0	103,742	1.0	103,742
0050	Administrative Assistant IV	18	1.0	73,362				
5802	Administrative Support VI	18			1.0	75,605	1.0	75,605
0048	Administrative Assistant III	16	2.0	81,264	1.0	40,415	1.0	40,415
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
0047	Administrative Assistant II	14	1.0	42,118	1.0	44,115	1.0	44,115
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	1.0	71,505
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,912	1.0	41,625	1.0	41,625
			8.0	\$512,329	7.0	\$417,422	7.0	\$417,422
08 Trust Property and Payouts - 2390955								
0252	Business Manager II	20	1.0	67,792	1.0	69,154	1.0	69,154
4763	Trust Supervisor-Sheriff	20	1.0	60,192	1.0	61,402	1.0	61,402
0048	Administrative Assistant III	16	1.0	62,109	1.0	60,859	1.0	60,859
1360	Correctional Officer	CO1	5.0	310,996	5.0	313,544	5.0	313,544
5802	Administrative Support VI	18			1.0	62,066	1.0	62,066
5416	Quality Assurance Auditor	16	1.0	48,871	1.0	51,181	1.0	51,181
5800	Administrative Support IV	16			1.0	42,486	1.0	42,486
0047	Administrative Assistant II	14	13.0	579,410	12.0	552,572	12.0	552,572
0046	Administrative Assistant I	12			1.0	45,914	1.0	45,914
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310	1.0	47,310	1.0	47,310
0907	Clerk V	11	4.0	171,903	4.0	172,450	4.0	172,450
			27.0	\$1,348,583	29.0	\$1,478,938	29.0	\$1,478,938
09 Inmate Services - 2390956								
0708	Director	24			1.0	104,780	1.0	104,780
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	79,400	1.0	79,400
6083	Senior Project Manager - Sheriff	24			1.0	84,136	1.0	84,136
0051	Administrative Assistant V	20	1.0	84,222				
5804	Administrative Support VIII	20			1.0	85,920	1.0	85,920
5853	Deputy Director II	20			1.0	70,000	1.0	70,000
0836	Law Librarian II	18			0.7	34,857	0.7	34,857
1515	Caseworker V	18			1.0	55,875	1.0	55,875
5802	Administrative Support VI	18			1.0	56,572	1.0	56,572
6106	ADA Coordinator	18	1.0	75,018	1.0	57,097	1.0	57,097
6108	Project Manager I - Sheriff	18	1.0	46,707	2.0	113,869	2.0	113,869
6113	Inmate Services Supervisor	18	3.0	166,706	2.0	131,918	2.0	131,918
1369	Correctional Rehabilitation Worker III	17	3.0	196,795	3.0	183,303	3.0	183,303
0048	Administrative Assistant III	16	1.0	62,696				
0835	Law Librarian I	16	1.0	62,696	2.0	109,536	2.0	109,536
1367	Correctional Rehabilitation Worker II	16	12.0	696,779	10.0	587,390	10.0	587,390
3976	Library Assistant	15	4.0	230,519	4.0	230,684	4.0	230,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	213,397	4.0	213,612	4.0	213,612
4865	Correctional Rehabilitation Worker I	15	1.0	56,965				
0047	Administrative Assistant II	14	7.0	328,356	7.0	332,618	7.0	332,618
1366	Correctional Rehabilitation Worker I	14	29.0	1,427,818	31.0	1,497,320	31.0	1,497,320
5798	Administrative Support II	14			1.0	56,217	1.0	56,217
			69.0	\$3,726,491	74.7	\$4,085,104	74.7	\$4,085,104
10 Central Warehouse - 2390957								
1360	Correctional Officer	CO1	4.0	223,762	4.0	231,693	4.0	231,693
6103	Facilities Liaison	24	1.0	84,556	1.0	84,556	1.0	84,556
			5.0	\$308,318	5.0	\$316,249	5.0	\$316,249
04 Office Of The Asst. Exec. Dir. - Programs & Special Units								
02 Records and Receiving - 2390962								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
2201	Assistant Superintendent	24			1.0	74,999	1.0	74,999
0047	Administrative Assistant II	14	6.0	299,486	6.0	299,345	6.0	299,345
1355	Correctional Lieutenant	CO3	2.0	161,326	2.0	138,138	2.0	138,138
1361	Correctional Sergeant	CO2	9.0	649,330	9.0	636,681	9.0	636,681
5802	Administrative Support VI	18			1.0	68,499	1.0	68,499
5416	Quality Assurance Auditor	16	10.0	501,990	9.0	475,818	9.0	475,818
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,043,707	60.0	3,060,533	60.0	3,060,533
0228	Cashier III	12	1.0	45,294	1.0	42,460	1.0	42,460
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	93,224	2.0	93,224	2.0	93,224
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	167,457	4.0	158,291	4.0	158,291
			95.0	\$5,066,594	96.0	\$5,152,768	96.0	\$5,152,768
03 Classification - 2390963								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	98,692	1.0	98,692	1.0	98,692
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	2.0	169,705	2.0	169,929	2.0	169,929
1361	Correctional Sergeant	CO2	12.0	856,203	12.0	898,303	12.0	898,303
1360	Correctional Officer	CO1	146.0	9,168,717	145.0	9,014,524	145.0	9,014,524
			163.0	\$10,451,065	162.0	\$10,339,196	162.0	\$10,339,196
06 Division V - 2390964								
5565	Correctional Commander	24	2.0	199,872	2.0	199,872	2.0	199,872
0048	Administrative Assistant III	16	1.0	40,849				
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	488,740	6.0	495,592	6.0	495,592
1361	Correctional Sergeant	CO2	9.0	676,768	9.0	680,611	9.0	680,611
1360	Correctional Officer	CO1	224.0	13,582,371	224.0	13,696,649	224.0	13,696,649
			243.0	\$15,041,568	242.0	\$15,125,692	242.0	\$15,125,692
07 Division IV - 2390965								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	2.0	193,179	2.0	193,179	2.0	193,179
0048	Administrative Assistant III	16	1.0	40,849				
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448	1.0	52,448
1355	Correctional Lieutenant	CO3	6.0	503,705	6.0	475,572	6.0	475,572

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1361	Correctional Sergeant	CO2	10.0	660,972	9.0	652,952	9.0	652,952
1360	Correctional Officer	CO1	160.0	9,623,476	160.0	9,665,539	160.0	9,665,539
5800	Administrative Support IV	16			1.0	41,645	1.0	41,645
			181.0	\$11,179,409	180.0	\$11,186,115	180.0	\$11,186,115
09 Cermak - 2390966								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	4.0	395,782	4.0	395,782	4.0	395,782
0048	Administrative Assistant III	16	1.0	41,258				
0047	Administrative Assistant II	14	1.0	41,879	1.0	43,887	1.0	43,887
1355	Correctional Lieutenant	CO3	7.0	567,667	7.0	570,691	7.0	570,691
1361	Correctional Sergeant	CO2	19.0	1,387,743	19.0	1,421,154	19.0	1,421,154
1360	Correctional Officer	CO1	353.0	21,273,613	353.0	21,477,499	353.0	21,477,499
5800	Administrative Support IV	16			1.0	41,613	1.0	41,613
			386.0	\$23,812,722	386.0	\$24,055,406	386.0	\$24,055,406
11 Administrative Relief Team - 2391350								
1360	Correctional Officer	CO1	1.0	51,959	1.0	54,542	1.0	54,542
			1.0	\$51,959	1.0	\$54,542	1.0	\$54,542
12 Division VIII - RTU - 2390967								
5205	Deputy Director	24	1.0	104,506	1.0	104,506	1.0	104,506
1360	Correctional Officer	CO1	57.0	3,213,347	57.0	3,312,328	57.0	3,312,328
			58.0	\$3,317,853	58.0	\$3,416,834	58.0	\$3,416,834
05 Office Of The Asst. Exec. Dir. - External Operations								
02 External Operations - 2390968								
1351	Superintendent	24	2.0	209,560	2.0	209,560	2.0	209,560
5565	Correctional Commander	24	3.0	297,106	3.0	297,106	3.0	297,106
0047	Administrative Assistant II	14	1.0	41,809	1.0	43,887	1.0	43,887
1355	Correctional Lieutenant	CO3	6.0	484,741	6.0	465,350	6.0	465,350
1361	Correctional Sergeant	CO2	22.0	1,619,305	22.0	1,661,852	22.0	1,661,852
1360	Correctional Officer	CO1	355.0	21,899,710	353.0	22,094,946	353.0	22,094,946
			389.0	\$24,552,231	387.0	\$24,772,701	387.0	\$24,772,701
03 Transportation - 2390969								
1361	Correctional Sergeant	CO2	4.0	285,293	4.0	288,239	4.0	288,239
1360	Correctional Officer	CO1	83.0	5,228,869	82.0	5,191,249	82.0	5,191,249
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589	1.0	44,589	1.0	44,589
			88.0	\$5,558,751	87.0	\$5,524,077	87.0	\$5,524,077
04 Canine Unit - 2390970								
5565	Correctional Commander	24	1.0	92,494	1.0	92,494	1.0	92,494
0597	Canine Specialist	CO1	8.0	542,394	8.0	547,243	8.0	547,243
1355	Correctional Lieutenant	CO3	1.0	85,428	1.0	84,623	1.0	84,623
1360	Correctional Officer	CO1	1.0	48,727	1.0	48,727	1.0	48,727
			11.0	\$769,043	11.0	\$773,087	11.0	\$773,087
05 Emergency Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	85,695	1.0	84,623	1.0	84,623
1360	Correctional Officer	CO1	70.0	3,956,276	69.0	3,957,233	69.0	3,957,233
			71.0	\$4,041,971	70.0	\$4,041,856	70.0	\$4,041,856
06 Communications Center - 2390972								
1361	Correctional Sergeant	CO2	1.0	63,640	1.0	66,344	1.0	66,344
			1.0	\$63,640	1.0	\$66,344	1.0	\$66,344

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 External Security Beds								
01 Correctional Information and Investigation Division - 2390973								
1330	County Police Sergeant	P2			1.0	93,311	1.0	93,311
0698	Investigator II	IS2	1.0	62,026				
1355	Correctional Lieutenant	CO3			1.0	84,623	1.0	84,623
1361	Correctional Sergeant	CO2			3.0	218,674	3.0	218,674
1360	Correctional Officer	CO1			11.0	703,041	11.0	703,041
1328	County Police Officer	P1			11.0	877,372	11.0	877,372
6095	Inspector - Sheriff	24	1.0	102,000				
0048	Administrative Assistant III	16	1.0	49,376	1.0	56,443	1.0	56,443
5800	Administrative Support IV	16			1.0	42,799	1.0	42,799
0046	Administrative Assistant I	12			1.0	45,914	1.0	45,914
			3.0	\$213,402	30.0	\$2,122,177	30.0	\$2,122,177
07 Reentry and Diversion								
01 Reentry and Diversion Programs - 2391070								
0708	Director	24	1.0	102,000	2.0	206,000	2.0	206,000
0012	Assistant Executive Director	24	1.0	104,000				
1362	Assistant Executive Director	24	1.0	115,000				
5205	Deputy Director	24	4.0	371,694	4.0	371,693	4.0	371,693
6110	Project Manager III - Sheriff	24	1.0	102,710	2.0	182,711	2.0	182,711
0050	Administrative Assistant IV	18	1.0	71,008				
1318	Youth Service Worker III	18	1.0	69,445	1.0	56,389	1.0	56,389
2178	Personnel Manager II	18			1.0	56,170	1.0	56,170
4727	Executive Assistant II-Sheriff	18	1.0	66,932				
5335	Program Coordinator I - Sheriff	18	1.0	56,088	1.0	57,220	1.0	57,220
5802	Administrative Support VI	18			2.0	140,729	2.0	140,729
6081	Senior Project Manager I - Sheriff	18	2.0	134,523	2.0	114,029	2.0	114,029
6383	Education Coordinator	18			1.0	56,173	1.0	56,173
0048	Administrative Assistant III	16	1.0	48,777	1.0	56,443	1.0	56,443
1317	Youth Service Worker II	16	5.0	281,894	5.0	295,467	5.0	295,467
4726	Executive Assistant I -Sheriff	16	1.0	50,529	1.0	56,443	1.0	56,443
1316	Youth Service Worker I	15	5.0	277,554	4.0	222,576	4.0	222,576
0046	Administrative Assistant I	12	3.0	135,514	2.0	90,503	2.0	90,503
0954	Data Entry Operator II	09	1.0	35,152	1.0	51,834	1.0	51,834
			30.0	\$2,022,820	30.0	\$2,014,380	30.0	\$2,014,380
08 Day Reporting Unit								
01 Day Reporting Unit - 2391080								
0708	Director	24	1.0	93,323				
1383	Director Of Day Reporting Unit	24			1.0	93,323	1.0	93,323
5853	Deputy Director II	20	2.0	155,487	2.0	158,621	2.0	158,621
0048	Administrative Assistant III	16	1.0	43,394	1.0	55,290	1.0	55,290
0046	Administrative Assistant I	12	3.0	130,768	3.0	140,286	3.0	140,286
0674	Investigator II (Fugitive Unit)	IS2	1.0	67,385	1.0	69,730	1.0	69,730
0687	Investigator II (Day Report)	IS2	16.0	1,121,310	16.0	1,111,400	16.0	1,111,400
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	72,296				
			26.0	\$1,683,963	24.0	\$1,628,650	24.0	\$1,628,650
09 Pre-Release								
01 Pre-Release Center - 2391090								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	96,743	1.0	96,743	1.0	96,743

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	3.0	161,376	3.0	148,064	3.0	148,064
1366	Correctional Rehabilitation Worker I	14	1.0	52,968	1.0	52,445	1.0	52,445
1355	Correctional Lieutenant	CO3	7.0	569,131	7.0	568,235	7.0	568,235
1361	Correctional Sergeant	CO2	9.0	686,615	9.0	691,992	9.0	691,992
1360	Correctional Officer	CO1	118.0	7,421,244	118.0	7,325,242	118.0	7,325,242
			140.0	\$9,092,857	140.0	\$8,987,501	140.0	\$8,987,501
10 Vocational Rehabilitation Impact Center - V.R.I.C.								
01 Impact Center - 2391100								
0708	Director	24	1.0	104,780				
5205	Deputy Director	24	2.0	151,501	2.0	187,474	2.0	187,474
5565	Correctional Commander	24	3.0	296,076	3.0	296,076	3.0	296,076
0050	Administrative Assistant IV	18	1.0	66,122				
2178	Personnel Manager II	18	1.0	55,059				
1515	Caseworker V	18	3.0	209,907	3.0	216,571	3.0	216,571
4727	Executive Assistant II-Sheriff	18	1.0	56,173				
5802	Administrative Support VI	18			2.0	125,917	2.0	125,917
0048	Administrative Assistant III	16	3.0	179,807	2.0	122,936	2.0	122,936
0823	Counselor III	16	10.0	568,019	9.0	545,447	9.0	545,447
1513	Caseworker III	16	1.0	49,376				
0047	Administrative Assistant II	14	2.0	91,914	2.0	93,497	2.0	93,497
1213	Cook II (Sheriff)	X16	2.0	86,396	1.0	43,198	1.0	43,198
1953	Registered Nurse III	FB	2.0	152,532	2.0	153,936	2.0	153,936
1355	Correctional Lieutenant	CO3	8.0	641,817	8.0	673,405	8.0	673,405
1361	Correctional Sergeant	CO2	7.0	500,983	7.0	533,374	7.0	533,374
1360	Correctional Officer	CO1	62.0	3,611,965	62.0	3,565,509	62.0	3,565,509
5800	Administrative Support IV	16			1.0	45,693	1.0	45,693
			109.0	\$6,822,427	104.0	\$6,603,033	104.0	\$6,603,033
11 Sheriff's Women's Justice Programs (S.W.J.P.)								
01 S.W.J.P. Administration - 2391210								
0708	Director	24	1.0	95,784	1.0	95,784	1.0	95,784
1351	Superintendent	24			1.0	104,780	1.0	104,780
1362	Assistant Executive Director	24	1.0	112,000	1.0	112,000	1.0	112,000
5205	Deputy Director	24	2.0	167,999	1.0	80,000	1.0	80,000
4745	Program Coordinator II-Sheriff	20	1.0	56,540	1.0	57,302	1.0	57,302
5314	Case Manager-Sheriff	20	1.0	67,455				
5723	Prison Rape Elimination Coordinator	20	0.3	18,908	0.3	18,908	0.3	18,908
5853	Deputy Director II	20	1.0	83,714	1.0	85,403	1.0	85,403
6108	Project Manager I - Sheriff	18	1.0	55,613	1.0	56,733	1.0	56,733
0048	Administrative Assistant III	16	1.0	40,415				
4726	Executive Assistant I -Sheriff	16	1.0	48,399				
5800	Administrative Support IV	16			1.0	64,266	1.0	64,266
5858	Court Liaison-Sheriff	16	3.0	136,399	2.0	82,901	2.0	82,901
0046	Administrative Assistant I	12	1.0	44,589	1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	1.0	42,725	1.0	30,416	1.0	30,416
			15.3	\$970,540	12.3	\$833,082	12.3	\$833,082
02 Female Furlough Program - 2391220								
0708	Director	24	1.0	104,780				
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	84,623	1.0	84,623
1361	Correctional Sergeant	CO2	2.0	148,979	2.0	150,659	2.0	150,659
1360	Correctional Officer	CO1	28.0	1,656,038	28.0	1,629,132	28.0	1,629,132
			32.0	\$1,994,420	31.0	\$1,864,414	31.0	\$1,864,414

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Female Drug Treatment Beds - Division 17 - 2391230								
1355	Correctional Lieutenant	CO3	1.0	79,656	1.0	80,155	1.0	80,155
1361	Correctional Sergeant	CO2	2.0	131,278	2.0	144,876	2.0	144,876
1360	Correctional Officer	CO1	23.0	1,375,857	23.0	1,393,611	23.0	1,393,611
			26.0	\$1,586,791	26.0	\$1,618,642	26.0	\$1,618,642
00 Transition Services								
01 Mental Health Transition Center - 2391201								
0028	Program Manager	24			1.0	69,999	1.0	69,999
0708	Director	24			1.0	95,050	1.0	95,050
5205	Deputy Director	24			2.0	183,130	2.0	183,130
1606	Clinical Psychologist II	20			2.0	111,784	2.0	111,784
4745	Program Coordinator II-Sheriff	20			2.0	125,849	2.0	125,849
6109	Project Manager II - Sheriff	20			1.0	71,332	1.0	71,332
5847	Assistant General Counsel I	18			1.0	46,796	1.0	46,796
6108	Project Manager I - Sheriff	18			1.0	74,183	1.0	74,183
6383	Education Coordinator	18			2.0	129,171	2.0	129,171
0823	Counselor III	16			3.5	194,835	3.5	194,835
5800	Administrative Support IV	16			1.0	44,881	1.0	44,881
5858	Court Liaison-Sheriff	16			1.0	42,486	1.0	42,486
					18.5	\$1,189,496	18.5	\$1,189,496
Total Salaries and Positions			4,374.3	\$271,631,460	4,432.7	\$277,286,367	4,432.7	\$277,286,367
Turnover Adjustment				(19,610,140)		(19,687,331)		(19,687,331)
Operating Funds Total			4,374.3	\$252,021,320	4,432.7	\$257,599,036	4,432.7	\$257,599,036

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	86,396	1.0	43,198	1.0	43,198
X14	2.0	72,300	2.0	72,371	2.0	72,371
X12	1.0	31,912				
X11	1.0	31,140	1.0	31,267	1.0	31,267
X09	3.0	117,634	3.0	117,634	3.0	117,634
X	1.0	67,330	1.0	67,330	1.0	67,330
P2			1.0	93,311	1.0	93,311
P1			11.0	877,372	11.0	877,372
IS2	19.0	1,299,572	17.0	1,181,130	17.0	1,181,130
FB	2.0	152,532	2.0	153,936	2.0	153,936
DC1	4.0	309,880	5.0	393,459	5.0	393,459
CS2	84.0	5,828,436	106.0	7,360,325	106.0	7,360,325
CO3	96.0	7,886,132	95.0	7,804,234	95.0	7,804,234
CO2	206.0	15,036,364	206.0	15,179,608	206.0	15,179,608
CO1	3,512.0	213,674,333	3,510.0	215,163,267	3,510.0	215,163,267
24	86.0	8,550,440	86.5	8,489,109	86.5	8,489,109
20	20.3	1,516,463	27.0	1,996,540	27.0	1,996,540
18	30.0	1,916,510	39.4	2,391,618	39.4	2,391,618
17	3.0	196,795	3.0	183,303	3.0	183,303
16	89.0	4,550,281	101.8	5,280,022	101.8	5,280,022
15	16.0	893,871	14.0	766,197	14.0	766,197
14	156.0	7,665,403	160.0	7,916,926	160.0	7,916,926
12	16.0	702,223	15.0	671,119	15.0	671,119
11	24.0	1,010,361	24.0	1,001,257	24.0	1,001,257
09	1.0	35,152	1.0	51,834	1.0	51,834
Total Salaries and Positions	4,374.3	\$271,631,460	4,432.7	\$277,286,367	4,432.7	\$277,286,367
Turnover Adjustment		(19,610,140)		(19,687,331)		(19,687,331)
Operating Funds Total	4,374.3	\$252,021,320	4,432.7	\$257,599,036	4,432.7	\$257,599,036

DEPARTMENT OVERVIEW
249 SHERIFF'S MERIT BOARD

Mission

The Cook County Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Cook County Sheriff's Merit Board is responsible for the pre-hiring certification of Candidates to become eligible for appointment to the Cook County Sheriff's Office as Correctional Officers. The Merit Board has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status subsequent to their one-year probationary period.

Mandates and Key Activities

- Conducts hearings on disciplinary matters which are referred to the Cook County Sheriff's Merit Board by the Cook County Sheriff wherein the recommended discipline exceeds a thirty (30) day suspension. The Cook County Sheriff's Merit Board will ensure that such hearings are conducted in conformance with all legal and regulatory mandates.
- Provides accessible written examinations, physical ability tests and related applicant screening by engaging investigative staff that are trained in the Merit Board's system of auditing, reviewing, and confirming content of every candidate file.
- Engages in all relevant media and recruiting avenues to announce Correctional Officer application availability, in order to provide an equal Sworn, Merit Status employment opportunity for all applicants from all ethnicities and demographic areas of Cook County.
- Conducts promotional examinations for the three (3) major divisions of the Cook County Sheriff's Office for several Sworn, Merit rank positions within the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department.

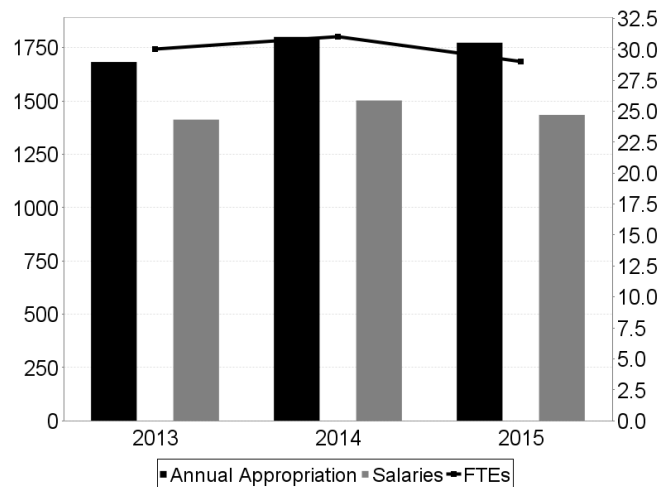
Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Cook County Sheriff's Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all Sworn, Merit rank employees and applicants.

In 2014, the Cook County Sheriff's Merit Board implemented an on-line application process for the position of Correctional Office in order to expedite the certification process. This new, modernized system will allow the Sheriff's Merit Board to accelerate the Sheriff's Merit Board certification process, creating a certified roster of eligible Correctional Officer pre-hire recruits in an expeditious manner. This new application process will also benefit the Cook County Sheriff's hiring process.

In 2015, the Merit Board will continue to create a certified roster of eligible Correctional Officer pre-hire recruits and conduct disciplinary processes, the Cook County Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and Court Services Departments. In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the ranks of the Cook County Department of Corrections and Court Service's Department.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	1,682.5	1,800.0	1,772.9
FTE Positions	30.0	31.0	29.0



STAR Goals/Key Performance Indicators

- ★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Candidates: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 1,120 applicants for sworn positions.
- ★ Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees: Establish and maintain standards and methods for promotion in order to certify those candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administered seven promotional exams within the three sworn divisions of the Sheriff's Department. 1,747 officers applied to sit for the examinations, with 886 passing the examinations.
- ★ Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge. During the last year, the Sheriff has sent the Merit Board 38 new cases that required discipline.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,207,231	1,496,953	1,434,299	1,434,299	(62,654)
170/501510 Mandatory Medicare Costs	10,518	13,394	20,798	20,798	7,404
185/501810 Professional and Technical Membership Fees			750	750	750
190/501970 Transportation and Other Travel Expenses for Employees	2,495	3,000	9,535	9,535	6,535
Personal Services Total	1,220,245	1,513,347	1,465,382	1,465,382	(47,965)
Contractual Services					
225/520260 Postage	1,089	7,760	6,000	6,000	(1,760)
240/520490 External Graphics and Reproduction Services	590	970	970	970	
241/520491 Internal Graphics and Reproduction Services	330	2,000	500	500	(1,500)
245/520610 Advertising For Specific Purposes	1,040	1,940	1,000	1,000	(940)
260/520830 Professional and Managerial Services	74,208	218,250	200,000	200,000	(18,250)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	38,800	70,000	70,000	31,200
Contractual Services Total	116,057	269,720	278,470	278,470	8,750
Supplies and Materials					
333/530270 Institutional Supplies			10,000	10,000	10,000
360/530790 Medical, Dental, and Laboratory Supplies	14,534	14,550	15,000	15,000	450
Supplies and Materials Total	14,534	14,550	25,000	25,000	10,450
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	335	1,000	1,000	1,000	
Operations and Maintenance Total	335	1,000	1,000	1,000	
Rental and Leasing					
630/550010 Rental of Office Equipment	1,398	1,405	1,500	1,500	95
630/550018 County Wide Canon Photocopier Lease			1,499	1,499	1,499
Rental and Leasing Total	1,398	1,405	2,999	2,999	1,594
Operating Funds Total	1,352,569	1,800,022	1,772,851	1,772,851	(27,171)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Clerical Certification of Payrolls - 2490902								
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,177	8.0	211,177
0109	Executive Director	24			1.0	114,998	1.0	114,998
0720	Merit Board Administrator	23	1.0	111,632				
0641	Investigator IV	20			1.0	49,722	1.0	49,722
0050	Administrative Assistant IV	18	2.0	130,562				
0640	Investigator III	18	2.0	145,862	2.0	147,300	2.0	147,300
0698	Investigator II	IS2	1.0	67,062	1.0	67,062	1.0	67,062
5802	Administrative Support VI	18			1.0	76,243	1.0	76,243
			15.0	\$697,974	15.0	\$698,182	15.0	\$698,182
02 Selection Process								
01 Processing Applications - 2490903								
0051	Administrative Assistant V	20	1.0	85,654				
0252	Business Manager II	20	1.0	77,704	1.0	79,267	1.0	79,267
0640	Investigator III	18	10.0	533,514	10.0	544,235	10.0	544,235
0047	Administrative Assistant II	14	2.0	103,426	1.0	52,501	1.0	52,501
0638	Investigator I	14	1.0	34,976				
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871	1.0	67,871
5798	Administrative Support II	14			1.0	52,005	1.0	52,005
			16.0	\$903,145	14.0	\$795,879	14.0	\$795,879
Total Salaries and Positions			31.0	\$1,601,119	29.0	\$1,494,061	29.0	\$1,494,061
Turnover Adjustment				(99,269)		(59,762)		(59,762)
Operating Funds Total			31.0	\$1,501,850	29.0	\$1,434,299	29.0	\$1,434,299

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,857	9.0	242,857
IS2	1.0	67,062	1.0	67,062	1.0	67,062
D2B	1.0	67,871	1.0	67,871	1.0	67,871
24			1.0	114,998	1.0	114,998
23	1.0	111,632				
20	2.0	163,358	2.0	128,989	2.0	128,989
18	14.0	809,938	13.0	767,778	13.0	767,778
14	3.0	138,402	2.0	104,506	2.0	104,506
Total Salaries and Positions	31.0	\$1,601,119	29.0	\$1,494,061	29.0	\$1,494,061
Turnover Adjustment		(99,269)		(59,762)		(59,762)
Operating Funds Total	31.0	\$1,501,850	29.0	\$1,434,299	29.0	\$1,434,299

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

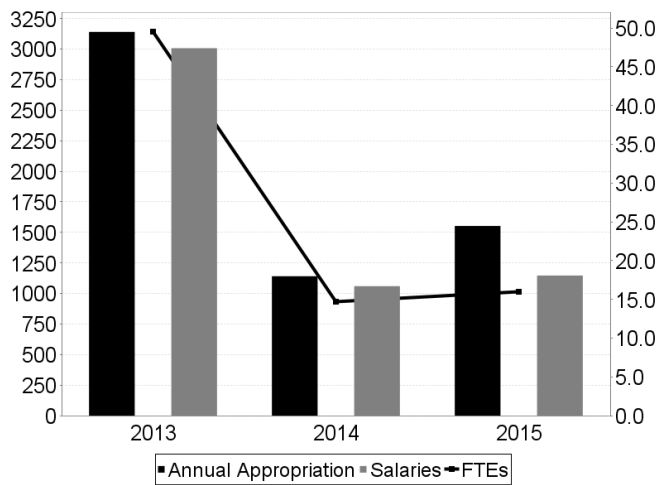
Mission

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Discussion of 2014 Activities and 2015 Initiatives

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	3,141.0	1,141.3	1,552.8
	Adopted	Adopted	Recommended
FTE Positions	49.5	14.7	16.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	760,261	1,060,081	1,147,042	1,147,042	86,961
120/501210 Overtime Compensation	105,683		139,858	139,858	139,858
124/501250 Employee Health Insurance Allotment	800		1,600	1,600	1,600
170/501510 Mandatory Medicare Costs	12,391	10,907	18,662	18,662	7,755
174/501570 Pension	24,445		146,548	146,548	146,548
175/501590 Life Insurance Program	1,492	1,764	2,715	2,715	951
176/501610 Health Insurance	125,762	190,904	96,822	96,822	(94,082)
177/501640 Dental Insurance Plan	7,650	5,693	7,434	7,434	1,741
179/501690 Vision Care Insurance	2,281	1,515	1,944	1,944	429
189/501950 Allowances Per Collective Bargaining Agreement			3,500	3,500	3,500
Personal Services Total	1,040,764	1,270,864	1,566,125	1,566,125	295,261
Rental and Leasing					
630/550010 Rental of Office Equipment	469				
630/550018 County Wide Canon Photocopier Lease			469	469	469
Rental and Leasing Total	469		469	469	469
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(250,000)	(250,000)	(250,000)	
883/580260 Cook County Administration	90,353	120,471	236,211	236,211	115,740
Contingency and Special Purposes Total	(34,647)	(129,529)	(13,789)	(13,789)	115,740
Operating Funds Total	1,006,586	1,141,335	1,552,805	1,552,805	411,470

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board								
01 Administration and Clerical - 5351472								
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,001	1.0	105,001
0295	Administrative Analyst V	23	1.0	105,450	1.0	106,336	1.0	106,336
0294	Administrative Analyst IV	22	1.0	98,742	2.0	195,015	2.0	195,015
0293	Administrative Analyst III	21			1.0	82,032	1.0	82,032
0051	Administrative Assistant V	20	1.0	84,070				
0292	Administrative Analyst II	19	2.0	138,695	1.0	71,270	1.0	71,270
			6.0	\$531,957	6.0	\$559,654	6.0	\$559,654
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	2.7	187,398	3.0	180,556	3.0	180,556
4733	Telecommunicator-Sheriff	17	3.0	183,687	4.0	246,791	4.0	246,791
			5.7	\$371,085	7.0	\$427,347	7.0	\$427,347
03 Forest Preserve Dispatch Personnel - 5350624								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	219,877	3.0	230,526	3.0	230,526
			3.0	\$219,877	3.0	\$230,526	3.0	\$230,526
Total Salaries and Positions			14.7	\$1,122,919	16.0	\$1,217,527	16.0	\$1,217,527
Turnover Adjustment				(62,838)		(70,485)		(70,485)
Operating Funds Total			14.7	\$1,060,081	16.0	\$1,147,042	16.0	\$1,147,042

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,001	1.0	105,001
23	1.0	105,450	1.0	106,336	1.0	106,336
22	1.0	98,742	2.0	195,015	2.0	195,015
21			1.0	82,032	1.0	82,032
20	1.0	84,070				
19	7.7	545,970	7.0	482,352	7.0	482,352
17	3.0	183,687	4.0	246,791	4.0	246,791
Total Salaries and Positions	14.7	\$1,122,919	16.0	\$1,217,527	16.0	\$1,217,527
Turnover Adjustment		(62,838)		(70,485)		(70,485)
Operating Funds Total	14.7	\$1,060,081	16.0	\$1,147,042	16.0	\$1,147,042

DEPARTMENT OVERVIEW

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Mission

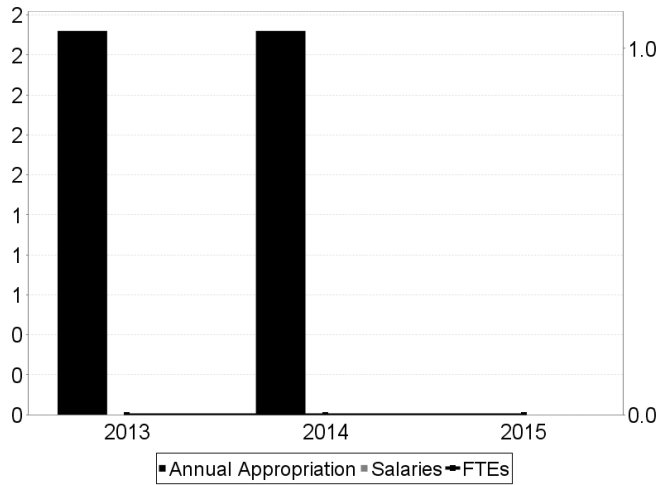
To provide an educational alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

This program has always been provided by the Sheriff's Office. In 2015, the funding will shift to the Sheriff's Office in its entirety, and will no longer be supported by this Fund.

Discussion of 2014 Activities and 2015 Initiatives

Sheriff's Youthful Offender Alcohol & Drug Education works to provide an educational alternative to youthful offenders and their parents to assist in the court and communities in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	2.4	2.4	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
350/530600 Office Supplies		1,746			(1,746)
388/531650 Computer Operation Supplies		582			(582)
Supplies and Materials Total		2,328			(2,328)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		72			(72)
Contingency and Special Purposes Total		72			(72)
Operating Funds Total		2,400			(2,400)

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

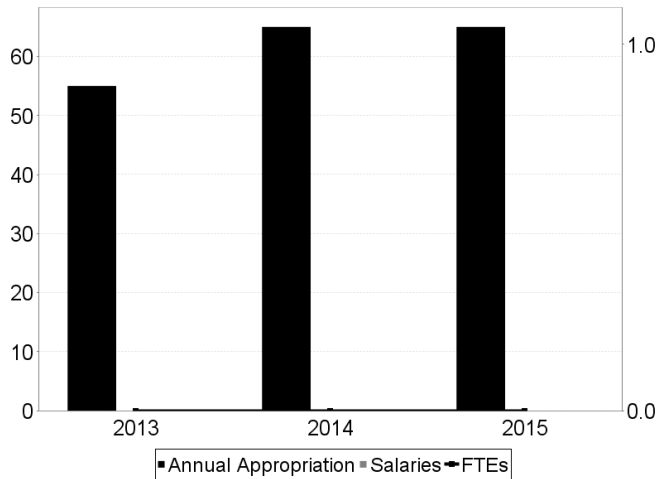
Mission

The Women's Justice Services Fund is utilized for purposes related to operation of the rehabilitation programs provided by The Sheriff's Department of Women's Justice Services, including mental health and substance abuse services.

Discussion of 2014 Activities and 2015 Initiatives

In December 2008, an ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	55.0	65.0	65.0
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		65,000	65,000	65,000	
Contingency and Special Purposes Total		65,000	65,000	65,000	
Operating Funds Total		65,000	65,000	65,000	

DEPARTMENT OVERVIEW
 577 VEHICLE PURCHASE FUND

Mission

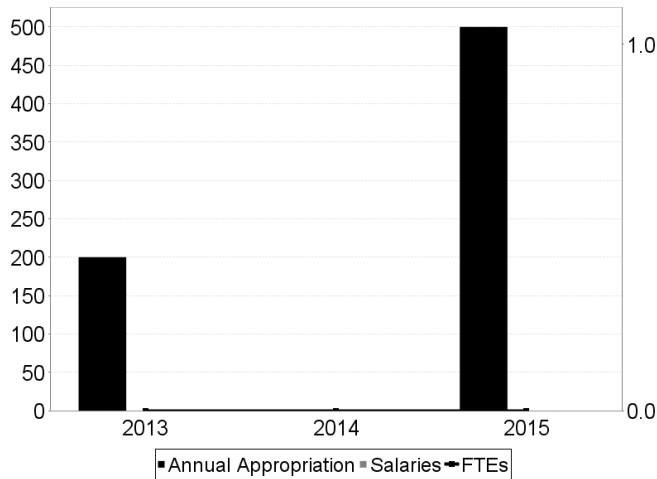
The Vehicle Purchase Fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Discussion of 2014 Activities and 2015 Initiatives

This fee is disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition of maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	200.0	0	500.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase			500,000	500,000	500,000
Capital Equipment and Improvements Total			500,000	500,000	500,000
Operating Funds Total			500,000	500,000	500,000

SECTION CONTENTS

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BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
250 - State's Attorney	72,847,108	93,984,515	99,180,022	99,068,869	5,084,354
Public Safety Fund Total	72,847,108	93,984,515	99,180,022	99,068,869	5,084,354
Special Purpose Funds					
561 - State's Attorney Narcotics Forfeiture	3,042,723	4,227,001	4,380,216	4,380,216	153,215
562 - State's Attorney Bad Check Diversion Program	22,224	67,000			(67,000)
583 - State's Attorney Records Automation Fund		158,000	158,000	158,000	
Special Purpose Funds Total	3,064,946	4,452,001	4,538,216	4,538,216	86,215
Restricted					
606 - Misdemeanor Deferred Prosecution Enhancement Program			435,253	435,253	435,253
612 - Community Justice Center		252,198	252,198	252,198	
615 - Services to Cook County Victims		470,698	470,699	470,699	1
616 - Post Conviction DNA Testing Assistance Program		332,533	166,267	166,267	(166,266)
622 - Appellate Assistance Program		2,000,000	2,000,000	2,000,000	
624 - Motor Vehicle Theft Prosecutions		823,644	823,644	823,644	
625 - Human Trafficking Task Force		321,079	250,000	250,000	(71,079)
627 - South Suburban Auto Theft Program		152,741	152,741	152,741	
628 - Intellectual Property Crime Enforcement		213,300	33,000	33,000	(180,300)
636 - Internet Crimes Against Children		343,924	343,055	343,055	(869)
637 - Human Trafficking Equipment		108,866	108,866	108,866	
650 - Treatment Court Enhancement		200,000	133,333	133,333	(66,667)
742 - Victim Sensitive Interview		54,832	54,832	54,832	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program		89,503			(89,503)
746 - Hidden Victims Support Group		10,500	10,550	10,550	50
747 - Victim Witness Sexual Assault Services		19,700	19,700	19,700	
756 - Domestic Violence Prosecution Coordination		688,933	665,879	665,879	(23,054)
762 - Prosecution Based Victim Assistance		742,227	742,227	742,227	
765 - National Insurance Crime Grant			259,000	259,000	259,000
782 - Child Support Enforcement Grant		12,050,164	12,050,164	12,050,164	
830 - Complex Drug Prosecutions		939,283	939,283	939,283	
833 - Project Reclaim		547,604			(547,604)
Restricted Total		20,361,729	19,910,691	19,910,691	(451,038)
Total Appropriations	75,912,054	118,798,245	123,628,929	123,517,776	4,719,531

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
250 - State's Attorney	1,148.1	1,160.0	1,158.0	9.9
Public Safety Fund Total	1,148.1	1,160.0	1,158.0	9.9
Special Purpose Funds				
561 - State's Attorney Narcotics Forfeiture	45.2	46.4	46.4	1.2
Special Purpose Funds Total	45.2	46.4	46.4	1.2

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Restricted				
615 - Services to Cook County Victims	8.0	8.0	8.0	
622 - Appellate Assistance Program	18.0	30.0	30.0	12.0
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	7.0	
625 - Human Trafficking Task Force	2.0			(2.0)
627 - South Suburban Auto Theft Program	2.0			(2.0)
628 - Intellectual Property Crime Enforcement	1.0			(1.0)
636 - Internet Crimes Against Children	2.0			(2.0)
637 - Human Trafficking Equipment		1.0	1.0	1.0
650 - Treatment Court Enhancement	2.0	2.0	2.0	
742 - Victim Sensitive Interview	1.0	1.0	1.0	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program	1.0			(1.0)
756 - Domestic Violence Prosecution Coordination	10.0	10.0	10.0	
762 - Prosecution Based Victim Assistance	13.0	12.0	12.0	(1.0)
765 - National Insurance Crime Grant		2.0	2.0	2.0
782 - Child Support Enforcement Grant	142.0	125.0	125.0	(17.0)
830 - Complex Drug Prosecutions	9.0	10.0	10.0	1.0
833 - Project Reclaim	2.0			(2.0)
Restricted Total	220.0	208.0	208.0	(12.0)
Total Positions	1,413.3	1,414.4	1,412.4	(0.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	69,575,458	89,641,333	90,512,325	90,402,672	761,339
120/501210 Overtime Compensation	442,464	450,000	450,000	450,000	
124/501250 Employee Health Insurance Allotment	2,200				
170/501510 Mandatory Medicare Costs	567,566	775,493	1,318,959	1,317,459	541,966
185/501810 Professional and Technical Membership Fees		500	500	500	
186/501860 Training Programs for Staff Personnel	42,569	56,000	56,000	56,000	
189/501950 Allowances Per Collective Bargaining Agreement	14,100	15,450	15,450	15,450	
190/501970 Transportation and Other Travel Expenses for Employees	207,289	280,000	280,000	280,000	
Personal Services Total	70,851,647	91,218,776	92,633,234	92,522,081	1,303,305
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	366,735	363,750	375,000	375,000	11,250
220/520150 Communication Services	20,478	39,267	31,622	31,622	(7,645)
225/520260 Postage	206,041	213,400	220,000	220,000	6,600
228/520280 Delivery Services	8,605	8,730	9,000	9,000	270
232/520350 Boarding and Lodging of Non-Employees	188,116	174,600	180,000	180,000	5,400
240/520490 External Graphics and Reproduction Services	13,905	17,460	20,000	20,000	2,540
241/520491 Internal Graphics and Reproduction Services	28,788	17,000	30,000	30,000	13,000
246/520650 Imaging of Records	115,960	116,400	150,000	150,000	33,600
260/520830 Professional and Managerial Services	(334)	701,867	710,000	710,000	8,133
263/520930 Legal Fees	76,453	77,600	100,000	100,000	22,400
264/520960 Expert Witnesses	149,167	145,500	160,000	160,000	14,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,041,291	1,212,500	1,250,000	1,250,000	37,500
Contractual Services Total	2,215,204	3,088,074	3,235,622	3,235,622	147,548
Supplies and Materials					
350/530600 Office Supplies	178,143	266,750	255,000	255,000	(11,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	47,417	287,575	38,488	38,488	(249,087)
353/530675 County Wide Lexis-Nexis Contract			245,102	245,102	245,102
355/530700 Photographic and Reproduction Supplies	118,390	232,800	210,000	210,000	(22,800)
388/531650 Computer Operation Supplies	114,779	116,400	81,804	81,804	(34,596)
Supplies and Materials Total	458,729	903,525	830,394	830,394	(73,131)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	33,053	39,000	36,000	36,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	15,275	261,924	355,000	355,000	93,076
444/540250 Maintenance and Repair of Automotive Equipment	175,933	232,800	215,000	215,000	(17,800)
445/540290 Operation of Automotive Equipment	277,712	533,500	550,000	550,000	16,500
461/540370 Maintenance of Facilities		5,820	6,000	6,000	180
Operations and Maintenance Total	501,972	1,073,044	1,162,000	1,162,000	88,956
Rental and Leasing					
630/550010 Rental of Office Equipment	261,869	263,048			(263,048)
630/550018 County Wide Canon Photocopier Lease			304,572	304,572	304,572
634/550060 Rental of Automotive Equipment	839	970	1,000	1,000	30
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
Rental and Leasing Total	295,886	297,218	338,772	338,772	41,554
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	28,964	30,000	30,000	30,000	
814/580380 Appropriation Adjustments	(2,077,733)	(3,721,254)	(300,000)	(300,000)	3,421,254

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
818/580033 Reimbursement to Designated Fund	572,439	1,253,132	1,250,000	1,250,000	(3,132)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(158,000)			158,000
Contingency and Special Purposes Total	(1,476,330)	(2,596,122)	980,000	980,000	3,576,122
Operating Funds Total	72,847,108	93,984,515	99,180,022	99,068,869	5,084,354
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		41,925	40,000	40,000	(1,925)
549/560610 Vehicle Purchase		16,124	346,124	346,124	330,000
579/560450 Computer Equipment		865,792	364,425	364,425	(501,367)
		923,841	750,549	750,549	(173,292)
Total Capital Equipment Request Total		923,841	750,549	750,549	(173,292)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,192,617	2,960,979	2,975,804	2,975,804	14,825
120/501210 Overtime Compensation	4,171	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	27,768	47,978	43,295	43,295	(4,683)
174/501570 Pension	309,249	412,332	414,397	414,397	2,065
175/501590 Life Insurance Program	4,122	7,757	7,133	7,133	(624)
176/501610 Health Insurance	340,989	565,906	487,159	487,159	(78,747)
177/501640 Dental Insurance Plan	7,833	16,775	16,953	16,953	178
179/501690 Vision Care Insurance	4,206	4,952	5,319	5,319	367
181/501715 Group Pharmacy Insurance			113,280	113,280	113,280
189/501950 Allowances Per Collective Bargaining Agreement	150	300			(300)
Personal Services Total	2,892,706	4,026,979	4,073,340	4,073,340	46,361
Contractual Services					
264/520960 Expert Witnesses	14,050	14,550			(14,550)
Contractual Services Total	14,050	14,550			(14,550)
Supplies and Materials					
350/530600 Office Supplies	2,757	14,550			(14,550)
388/531650 Computer Operation Supplies	173	24,250	38,196	38,196	13,946
Supplies and Materials Total	2,930	38,800	38,196	38,196	(604)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			119,804	119,804	119,804
444/540250 Maintenance and Repair of Automotive Equipment	5,244	11,640			(11,640)
Operations and Maintenance Total	5,244	11,640	119,804	119,804	108,164
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,010			(2,010)
818/580033 Reimbursement to Designated Fund		158,000			(158,000)
883/580260 Cook County Administration	150,016	200,022	306,876	306,876	106,854
Contingency and Special Purposes Total	150,016	360,032	306,876	306,876	(53,156)
Operating Funds Total	3,064,946	4,452,001	4,538,216	4,538,216	86,215

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

The State's Attorney Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County in civil proceedings.

Mandates and Key Activities

- The Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Assault and Domestic Violence, Municipal, Traffic, Conviction Integrity, Community Justice as well as the nationally recognized Victim Witness Assistance Unit that provides specialized services to victims of crime and their families
- The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- The Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation
- The Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as a successful Drug School, for low-level users.
- The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- The Administrative Services Bureau, which consists of all office support personnel, handles all administrative tasks of the State's Attorney's Office. This includes providing administrative support in the form of data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks/paralegals, program assistants and court reporters.
- The Investigations Bureau consists of more than 120 sworn officers who provide investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Investigators also complement and supplement local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Discussion of 2014 Activities and 2015 Initiatives

COMMUNITY JUSTICE CENTERS

The State's Attorney's Community Justice Centers were founded on the principle that Assistant State's Attorneys have a responsibility not only to prosecute cases but to solve public safety problems, prevent crime and improve the quality of life for communities. Located in four neighborhood offices, the Community Justice Centers provide a tangible presence of the State's Attorney's Office by collaborating and partnering with the police, businesses, faith-based organizations, elected officials, schools, government entities, social service agencies and community groups.

The Assistant State's Attorneys at the Community Justice Centers prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders, and they also work to prevent crime through the presentation of seminars and workshops to inform and educate citizens on a wide range of crime related and crime prevention issues. Since the Community Justice Centers were opened by State's Attorney Alvarez beginning in 2009, both programming and outreach have steadily increased in each of the communities served.

The effectiveness of the State's Attorney's Community Justice Initiative is detailed in a 2014 University of Chicago study by Professor Thomas J. Miles that examined the success and efficiencies of the program. Among the findings were that "community prosecution in Chicago caused sizable reductions in murder, rape and aggravated assault," as well as that "estimated drops in robbery, burglary and motor vehicle theft were socially meaningful."

Based upon the continued success of the programming and the results of the study, the State's Attorney will seek to expand the Community Justice Initiative in 2015 as a proven cost effective crime-prevention strategy.

EXPANSION OF ALTERNATIVE PROSECUTION PROGRAMS

The State's Attorney's Office continues to commit resources to alternative programs that allow nonviolent misdemeanor and felony offenders to avoid traditional prosecution and the office has been identified as a national example in the area of alternative prosecution and sentencing.

Over the last six years, the State's Attorney has led a dramatic expansion of these programs introducing new initiatives including the Misdemeanor Deferred Prosecution Program, Felony Deferred Prosecution Program and Veterans Treatment Court. These programs have generated a tremendous amount of financial savings for the county in yearly incarceration costs as well as significantly curbing recidivism.

Additionally, the State's Attorney implemented a grant-funded Bond Court Initiative with the goal of more quickly identifying defendants who are eligible for inclusion in treatment courts and programs. This initiative has led to an 85 percent increase in the number of individuals placed in treatment programs as well as reducing the time it takes to get an individual placed into the appropriate treatment court.

Despite the increase in overall alternative programming, many of the alternative court initiatives are not available to individuals throughout the Cook County criminal justice system. It is the State's Attorney's position that all alternative prosecution and sentencing programs should be available to defendants throughout Chicago as well as suburban Cook County, without regard to where an individual is arrested or where they live.

The programs are improving public safety by reducing recidivism, providing needed services for vulnerable populations and creating significant savings for Cook County government through both reduced detention time and lowered recidivism and the State's Attorney's Office will continue to work toward expansion of these programs in 2015.

NEW DIVISION CREATED TO SERVE SPECIAL VICTIMS

In 2014 the State's Attorney created a new division to handle all cases of sexual assault, domestic violence and sexual and internet crimes against children. The new Sexual Assault and Domestic Violence Division now coordinates the investigation and prosecution of these crimes under one umbrella for the first time in the history of the State's Attorney's Office.

The new unit places a special focus on the unique dynamics and complexities of

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

sexual assault and domestic violence cases involving some of the most vulnerable victims in the criminal justice system. Prosecutors and victim witness assistants assigned to the unit are specially trained to recognize the barriers that often exist in prosecuting these cases and in developing strategies to overcome those challenges.

The consolidation of resources into one division is enabling the office to bring seasoned Assistant State's Attorneys with concentrated trial experience and focused training together in the best interests of special victims. The new unit is also increasing opportunities to expand work with advocates and community partners to help promote victim safety and offender accountability.

CONVICTION INTEGRITY UNIT

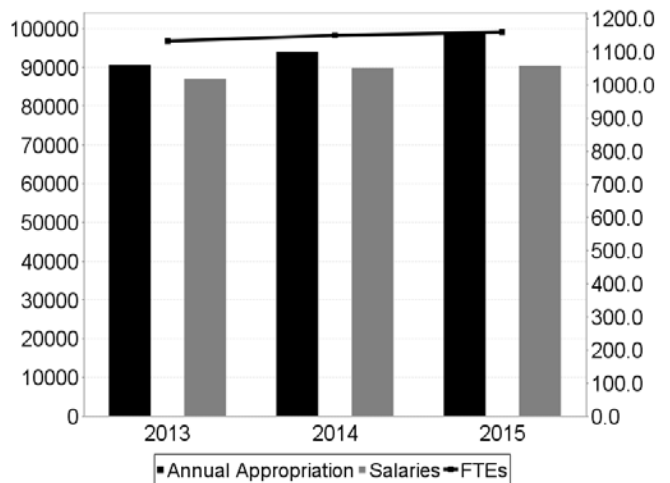
The State's Attorney's Conviction Integrity Unit has continued to examine and re-investigate a multitude of cases involving alleged questionable convictions since its creation in 2012 with the goal of bringing a new focus to the review of post-conviction cases and those cases that involve potentially questionable criminal convictions.

The unit conducts ongoing reviews and re-investigations of post-conviction cases in which claims of innocence have been made or new information has been discovered about potential wrongful convictions. The unit also works to review a case in which evidence has been developed that identifies different or additional perpetrators.

Since the creation of this new unit, State's Attorney Alvarez has dismissed the convictions of nine defendants based upon conviction integrity reviews. Since that time more than 325 cases have been reviewed. Some of those cases have been closed without action while some are still pending review.

Each of the cases that are examined is evaluated based upon their own unique set of facts and circumstances. In most cases, the Conviction Integrity Unit initiates investigations after receiving referrals or questions from defendants, lawyers for defendants, or family members.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	90,678.2	93,984.5	99,068.9
FTE Positions	1,132.2	1,148.1	1,158.0



STAR Goals/Key Performance Indicators

- ★ Promote Effective Caseload Management: In FY 2012 the average time to disposition at the trial level was 272 days. The FY 2013 year-to-date is 291 days.
- ★ Provide Adequate Training to All Staff: In FY 2012 100% of attorney completed the required quarterly training. The FY 2013 year-to-date measure is 100% of attorneys completing training. The 2014 goal is 100%.
- ★ Monitor Performance to Ensure Professional Results: In FY 2012 the percentage of staff that receives annual performance review was 100%. The FY 2013 year-to-date is 50%, or at the six month target. The 2014 goal is 100%.
- ★ Increase Use of Technology to Create Efficiencies: In FY 2012 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2013 year-to-date amount is 95%, which is well on its way to meeting the 2013 target. The 2014 goal is 95%.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 250 - STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	69,575,458	89,641,333	90,512,325	90,402,672	761,339
120/501210 Overtime Compensation	442,464	450,000	450,000	450,000	
124/501250 Employee Health Insurance Allotment	2,200				
170/501510 Mandatory Medicare Costs	567,566	775,493	1,318,959	1,317,459	541,966
185/501810 Professional and Technical Membership Fees		500	500	500	
186/501860 Training Programs for Staff Personnel	42,569	56,000	56,000	56,000	
189/501950 Allowances Per Collective Bargaining Agreement	14,100	15,450	15,450	15,450	
190/501970 Transportation and Other Travel Expenses for Employees	207,289	280,000	280,000	280,000	
Personal Services Total	70,851,647	91,218,776	92,633,234	92,522,081	1,303,305
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	366,735	363,750	375,000	375,000	11,250
220/520150 Communication Services	20,478	39,267	31,622	31,622	(7,645)
225/520260 Postage	206,041	213,400	220,000	220,000	6,600
228/520280 Delivery Services	8,605	8,730	9,000	9,000	270
232/520350 Boarding and Lodging of Non-Employees	188,116	174,600	180,000	180,000	5,400
240/520490 External Graphics and Reproduction Services	13,905	17,460	20,000	20,000	2,540
241/520491 Internal Graphics and Reproduction Services	28,788	17,000	30,000	30,000	13,000
246/520650 Imaging of Records	115,960	116,400	150,000	150,000	33,600
260/520830 Professional and Managerial Services	(334)	701,867	710,000	710,000	8,133
263/520930 Legal Fees	76,453	77,600	100,000	100,000	22,400
264/520960 Expert Witnesses	149,167	145,500	160,000	160,000	14,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,041,291	1,212,500	1,250,000	1,250,000	37,500
Contractual Services Total	2,215,204	3,088,074	3,235,622	3,235,622	147,548
Supplies and Materials					
350/530600 Office Supplies	178,143	266,750	255,000	255,000	(11,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	47,417	287,575	38,488	38,488	(249,087)
353/530675 County Wide Lexis-Nexis Contract			245,102	245,102	245,102
355/530700 Photographic and Reproduction Supplies	118,390	232,800	210,000	210,000	(22,800)
388/531650 Computer Operation Supplies	114,779	116,400	81,804	81,804	(34,596)
Supplies and Materials Total	458,729	903,525	830,394	830,394	(73,131)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	33,053	39,000	36,000	36,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	15,275	261,924	355,000	355,000	93,076
444/540250 Maintenance and Repair of Automotive Equipment	175,933	232,800	215,000	215,000	(17,800)
445/540290 Operation of Automotive Equipment	277,712	533,500	550,000	550,000	16,500
461/540370 Maintenance of Facilities		5,820	6,000	6,000	180
Operations and Maintenance Total	501,972	1,073,044	1,162,000	1,162,000	88,956
Rental and Leasing					
630/550010 Rental of Office Equipment	261,869	263,048			(263,048)
630/550018 County Wide Canon Photocopier Lease			304,572	304,572	304,572
634/550060 Rental of Automotive Equipment	839	970	1,000	1,000	30
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
Rental and Leasing Total	295,886	297,218	338,772	338,772	41,554
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	28,964	30,000	30,000	30,000	
814/580380 Appropriation Adjustments	(2,077,733)	(3,721,254)	(300,000)	(300,000)	3,421,254

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
818/580033 Reimbursement to Designated Fund	572,439	1,253,132	1,250,000	1,250,000	(3,132)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(158,000)			158,000
Contingency and Special Purposes Total	(1,476,330)	(2,596,122)	980,000	980,000	3,576,122
Operating Funds Total	72,847,108	93,984,515	99,180,022	99,068,869	5,084,354
<u>(717) New/Replacement Capital Equipment - 71700250</u>					
530/560510 Office Furnishings and Equipment		41,925	40,000	40,000	(1,925)
549/560610 Vehicle Purchase		16,124	346,124	346,124	330,000
579/560450 Computer Equipment		865,792	364,425	364,425	(501,367)
Capital Equipment Request Total		923,841	750,549	750,549	(173,292)

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administration - 2500890								
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	161,661	1.0	161,661	1.0	161,661
0028	Program Manager	24	1.0	81,655	1.0	81,655	1.0	81,655
1176	Assistant State's Attorney	A34	1.0	178,649	1.0	178,649	1.0	178,649
1174	Assistant State's Attorney	A32	1.0	161,661	1.0	161,661	1.0	161,661
1172	Assistant State's Attorney	AT			3.0	237,591	3.0	237,591
1150	Assistant State's Attorney	AT	1.0	83,773				
1149	Assistant State's Attorney	AT	2.0	152,733				
			8.0	\$1,012,921	8.0	\$1,014,006	8.0	\$1,014,006
02 Criminal Prosecutions Bureau								
01 Felony Trial Division - 2500891								
0907	Clerk V	11		5	5.0	169,349	5.0	169,349
1173	Assistant State's Attorney	A31	2.0	306,332	2.0	306,332	2.0	306,332
1172	Assistant State's Attorney	AT			260.8	23,536,343	260.8	23,536,343
1171	Assistant State's Attorney	AT	1.0	139,934				
1170	Assistant State's Attorney	AT	1.0	136,487				
1169	Assistant State's Attorney	AT	3.0	367,450				
1165	Assistant State's Attorney	AT	6.0	715,274				
1163	Assistant State's Attorney	AT	1.0	100,586				
1161	Assistant State's Attorney	AT	5.0	573,140				
1160	Assistant State's Attorney	AT	9.0	910,635				
1159	Assistant State's Attorney	AT	24.2	2,360,876				
1158	Assistant State's Attorney	AT	14.6	1,586,924				
1157	Assistant State's Attorney	AT	9.0	930,731				
1156	Assistant State's Attorney	AT	14.8	1,401,823				
1155	Assistant State's Attorney	AT	41.6	3,741,565				
1154	Assistant State's Attorney	AT	12.6	1,130,622				
1152	Assistant State's Attorney	AT	31.6	2,842,801				
1151	Assistant State's Attorney	AT	1.0	82,034				
1150	Assistant State's Attorney	AT	13.0	1,072,367				
1149	Assistant State's Attorney	AT	17.0	1,258,654				
1148	Assistant State's Attorney	AT	14.0	912,189				
1147	Assistant State's Attorney	AT	6.6	422,574				
1145	Assistant State's Attorney	AT	22.0	1,397,429				
1144	Assistant State's Attorney	AT	5.0	347,549				
1167	Assistant State's Attorney	AT	8.0	998,112				
			263.0	\$23,736,093	267.8	\$24,012,024	267.8	\$24,012,024
02 Municipal Division - 2500892								
1172	Assistant State's Attorney	AT			165.8	12,640,356	165.8	12,640,356
1169	Assistant State's Attorney	AT	2.0	268,918				
1166	Assistant State's Attorney	AT	1.0	118,102				
1165	Assistant State's Attorney	AT	7.0	826,714				
1163	Assistant State's Attorney	AT	2.0	236,204				
1162	Assistant State's Attorney	AT	2.0	236,204				
1161	Assistant State's Attorney	AT	4.0	453,607				
1160	Assistant State's Attorney	AT	1.0	100,586				
1159	Assistant State's Attorney	AT	2.0	182,605				
1158	Assistant State's Attorney	AT	1.0	62,186				
1157	Assistant State's Attorney	AT	4.0	393,729				

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1156	Assistant State's Attorney	AT	4.0	312,684				
1155	Assistant State's Attorney	AT	4.0	276,360				
1154	Assistant State's Attorney	AT	3.0	191,170				
1152	Assistant State's Attorney	AT	4.0	294,615				
1150	Assistant State's Attorney	AT	11.0	798,805				
1149	Assistant State's Attorney	AT	33.6	2,163,629				
1148	Assistant State's Attorney	AT	27.6	1,800,186	1.0	63,049	1.0	63,049
1147	Assistant State's Attorney	AT	15.0	964,996				
1145	Assistant State's Attorney	AT	10.0	653,270				
1144	Assistant State's Attorney	AT	5.0	333,328				
0500	Assistant State's Attorney	AT	12.0	760,248				
1167	Assistant State's Attorney	AT	9.0	1,134,599				
			164.2	\$12,562,745	166.8	\$12,703,405	166.8	\$12,703,405
03 Appellate Division - 2500893								
1172	Assistant State's Attorney	AT			47.9	4,396,668	47.9	4,396,668
1169	Assistant State's Attorney	AT	1.0	134,459				
1163	Assistant State's Attorney	AT	2.0	236,204				
1161	Assistant State's Attorney	AT	1.0	100,586				
1160	Assistant State's Attorney	AT	3.0	308,047				
1159	Assistant State's Attorney	AT	1.0	117,700				
1158	Assistant State's Attorney	AT	4.5	457,107				
1157	Assistant State's Attorney	AT	1.6	161,415				
1156	Assistant State's Attorney	AT	5.6	542,461				
1155	Assistant State's Attorney	AT	8.6	823,934				
1154	Assistant State's Attorney	AT	3.6	316,248				
1152	Assistant State's Attorney	AT	3.0	268,312				
1150	Assistant State's Attorney	AT	2.0	146,986				
1149	Assistant State's Attorney	AT	2.0	143,658				
1148	Assistant State's Attorney	AT	1.0	75,954				
1147	Assistant State's Attorney	AT	2.0	128,764				
1145	Assistant State's Attorney	AT	4.0	252,526				
1144	Assistant State's Attorney	AT	2.0	136,113				
			47.9	\$4,350,474	47.9	\$4,396,668	47.9	\$4,396,668
04 Community Justice Centers - 2500903								
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	83,433	1.0	83,433
0050	Administrative Assistant IV	18	2.0	148,489	2.5	175,420	2.0	148,499
0907	Clerk V	11	1.0	43,412	1.5	59,868	1.0	43,412
1172	Assistant State's Attorney	AT			5.0	427,412	4.0	357,720
1159	Assistant State's Attorney	AT	1.0	91,510				
1158	Assistant State's Attorney	AT	1.0	118,600				
1155	Assistant State's Attorney	AT	1.0	99,037				
1148	Assistant State's Attorney	AT	1.0	84,163				
			8.0	\$668,644	10.0	\$746,133	8.0	\$633,064
03 Civil Actions Bureau								
01 Civil Division - 2500894								
1167	Assistant State's Attorney	AT	1.0	124,764				
0047	Administrative Assistant II	14	1.0	52,902	1.0	40,529	1.0	40,529
0556	Law Clerk I	14	1.0	46,937	1.0	48,887	1.0	48,887
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			82.6	8,136,128	82.6	8,136,128
1171	Assistant State's Attorney	AT	1.0	139,934				

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1166	Assistant State's Attorney	AT	1.0	124,764				
1165	Assistant State's Attorney	AT	7.0	850,500				
1163	Assistant State's Attorney	AT	1.0	99,534				
1162	Assistant State's Attorney	AT	4.0	474,142				
1161	Assistant State's Attorney	AT	3.0	284,018				
1160	Assistant State's Attorney	AT	9.0	1,022,707				
1159	Assistant State's Attorney	AT	4.0	396,245				
1158	Assistant State's Attorney	AT	3.0	318,739				
1157	Assistant State's Attorney	AT	5.0	522,159				
1156	Assistant State's Attorney	AT	8.0	798,315				
1155	Assistant State's Attorney	AT	2.0	198,813				
1154	Assistant State's Attorney	AT	4.6	440,539				
1152	Assistant State's Attorney	AT	4.0	294,933				
1150	Assistant State's Attorney	AT	3.0	263,433				
1149	Assistant State's Attorney	AT	9.0	740,765				
1148	Assistant State's Attorney	AT	6.0	474,382				
1147	Assistant State's Attorney	AT	3.0	225,771				
1145	Assistant State's Attorney	AT	3.0	247,370				
1144	Assistant State's Attorney	AT	1.0	83,430				
			85.6	\$8,378,262	85.6	\$8,378,710	85.6	\$8,378,710
02 FOIA Compliance - 2500902								
1172	Assistant State's Attorney	AT			1.0	124,764	1.0	124,764
1171	Assistant State's Attorney	AT	1.0	124,764				
			1.0	\$124,764	1.0	\$124,764	1.0	\$124,764
04 Special Prosecutions Bureau								
01 Special Prosecutions - 2500895								
1167	Assistant State's Attorney	AT	1.0	124,764				
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT	1.0	139,934	59.0	6,234,304	59.0	6,234,304
1165	Assistant State's Attorney	AT	7.0	866,687				
1164	Assistant State's Attorney	AT	1.0	118,103				
1163	Assistant State's Attorney	AT	1.0	118,102				
1162	Assistant State's Attorney	AT	5.0	495,403				
1161	Assistant State's Attorney	AT	1.0	117,538				
1160	Assistant State's Attorney	AT	6.0	694,056				
1159	Assistant State's Attorney	AT	8.0	858,000				
1158	Assistant State's Attorney	AT	5.0	552,903				
1157	Assistant State's Attorney	AT	7.0	730,167				
1156	Assistant State's Attorney	AT	4.0	396,787				
1155	Assistant State's Attorney	AT	4.0	368,365				
1154	Assistant State's Attorney	AT	2.0	190,375				
1152	Assistant State's Attorney	AT	2.0	163,046				
1150	Assistant State's Attorney	AT	1.0	61,852				
1149	Assistant State's Attorney	AT	1.0	90,811				
1144	Assistant State's Attorney	AT	2.0	135,285				
			60.0	\$6,375,344	60.0	\$6,387,470	60.0	\$6,387,470
05 Investigations Bureau								
01 Investigations - 2500896								
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	140,796	1.0	140,796	1.0	140,796
0647	Deputy Chief Investigator	24	1.0	128,303	1.0	128,303	1.0	128,303
0284	Investigator V (State's Attorney)	23	5.0	527,478	5.0	531,714	5.0	531,714

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0642	Investigator V	22	1.0	93,303	1.0	93,852	1.0	93,852
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,408,188	14.0	1,396,632	14.0	1,396,632
0696	Investigator II (State's Attorney)	SA2	69.0	5,802,792	73.0	6,027,453	73.0	6,027,453
0695	Investigator I (State's Attorney)	SA1	15.0	930,640	13.0	739,104	13.0	739,104
			106.0	\$9,031,500	108.0	\$9,057,854	108.0	\$9,057,854
07 Bureau Of Administrative Services								
01 General Administrative - 2500898								
0028	Program Manager	24	5.0	478,582	5.0	478,582	5.0	478,582
0057	Director of Communications	24	1.0	140,795	1.0	140,795	1.0	140,795
0516	Executive Officer	24	1.0	91,542	1.0	91,542	1.0	91,542
0592	Chief Court Reporter	24	1.0	77,800	1.0	77,800	1.0	77,800
0611	Deputy Chief Administrative Services	24	2.0	238,005	2.0	238,005	2.0	238,005
0612	Chief of Administrative Services	24	1.0	140,796	1.0	140,796	1.0	140,796
0615	Director Computer Systems (State's Attorney)	24	1.0	109,567	1.0	109,567	1.0	109,567
4697	Coordinator of Video Transfer Specialist	23	1.0	106,875	1.0	109,021	1.0	109,021
0625	Assistant to Chief of Administrative Services II	24	1.0	91,541	1.0	91,541	1.0	91,541
0112	Director of Financial Control III	23	1.0	81,399	1.0	83,035	1.0	83,035
0254	Business Manager IV	23	1.0	108,502	1.0	112,474	1.0	112,474
0056	Project Director	22	3.0	306,842	3.0	308,170	3.0	308,170
0205	Budget Analyst V	22	1.0	98,750	1.0	100,684	1.0	100,684
0609	Administrative Assistant to the State's Attorney	22	1.0	103,547	1.0	105,626	1.0	105,626
0613	Assistant to Chief of Administrative Services	22	1.0	82,288	1.0	83,943	1.0	83,943
0742	Personnel Manager V	22	1.0	84,168	1.0	85,864	1.0	85,864
0293	Administrative Analyst III	21	3.0	259,909	3.0	265,131	3.0	265,131
0051	Administrative Assistant V	20	13.0	1,105,780	13.0	1,121,291	13.0	1,121,291
1112	Systems Analyst III	20	2.0	178,862	2.0	178,862	2.0	178,862
4698	Video Transcriptionist	20	2.0	168,203	2.0	170,675	2.0	170,675
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	91,024	1.0	91,024
0145	Accountant V	19	1.0	77,901	1.0	77,901	1.0	77,901
0050	Administrative Assistant IV	18	30.0	2,092,406	30.0	2,099,576	30.0	2,099,576
0979	Duplicating Section Supervisor III	18	1.0	73,282	1.0	76,060	1.0	76,060
1111	Systems Analyst II	18	3.0	215,674	3.0	218,997	3.0	218,997
0048	Administrative Assistant III	16	18.0	1,128,876	18.0	1,141,013	18.0	1,141,013
0553	Court Clerk III	16	1.0	66,165	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	52.0	2,778,434	52.0	2,762,007	52.0	2,762,007
0174	Bookkeeper IV	14	1.0	55,409	1.0	57,255	1.0	57,255
0556	Law Clerk I	14	17.0	927,582	17.0	915,015	17.0	915,015
1122	Data Entry Manager	14	1.0	57,255	1.0	57,255	1.0	57,255
2264	Draftsman III	14	1.0	57,255	1.0	40,529	1.0	40,529
0552	Court Clerk II	14	2.0	111,783	2.0	107,856	2.0	107,856
0142	Accountant II	13	1.0	50,788	1.0	50,788	1.0	50,788
0842	Librarian II	13	1.0	50,043	1.0	50,788	1.0	50,788
0936	Stenographer V	13	17.0	872,499	17.0	862,041	17.0	862,041
0046	Administrative Assistant I	12	9.0	425,132	9.0	428,089	9.0	428,089
0907	Clerk V	11	44.0	1,945,431	44.0	1,911,771	44.0	1,911,771
0935	Stenographer IV	11	12.0	530,649	12.0	527,914	12.0	527,914
0906	Clerk IV	09	1.0	36,767	1.0	31,722	1.0	31,722
0934	Stenographer III	09	1.0	34,943	1.0	34,580	1.0	34,580
			258.0	\$15,733,051	258.0	\$15,697,220	258.0	\$15,697,220

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Victim/witness Services - 2500899								
0056	Project Director	22	1.0	102,871	1.0	104,943	1.0	104,943
0691	Victim Witness Coordinator IV	19	1.0	70,240	1.0	71,650	1.0	71,650
0050	Administrative Assistant IV	18	1.0	66,602	1.0	67,947	1.0	67,947
0692	Victim Witness Coordinator III	16	5.0	313,140	4.3	278,716	4.3	278,716
0667	Victim Witness Coordinator II	15	17.0	980,230	17.0	982,783	17.0	982,783
0666	Victim Witness Coordinator I	14	6.0	324,201	6.0	326,751	6.0	326,751
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0690	Victim Witness Coordinator Aide	11	1.0	44,280	1.0	40,525	1.0	40,525
			33.0	\$1,954,892	32.3	\$1,926,643	32.3	\$1,926,643
08 Narcotics Prosecutions Bureau								
01 Narcotics - 2500900								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			28.6	2,199,055	28.6	2,199,055
1171	Assistant State's Attorney	AT	1.0	139,934				
1165	Assistant State's Attorney	AT	1.0	118,102				
1163	Assistant State's Attorney	AT	1.0	118,102				
1162	Assistant State's Attorney	AT	1.0	118,419				
1154	Assistant State's Attorney	AT	1.0	106,794				
1150	Assistant State's Attorney	AT	3.0	224,575				
1149	Assistant State's Attorney	AT	6.0	386,002				
1148	Assistant State's Attorney	AT	2.0	121,284				
1147	Assistant State's Attorney	AT	2.0	124,333				
1145	Assistant State's Attorney	AT	5.6	364,413				
1144	Assistant State's Attorney	AT	2.0	125,913				
0500	Assistant State's Attorney	AT	2.0	130,181				
1167	Assistant State's Attorney	AT	1.0	124,764				
			29.6	\$2,355,982	29.6	\$2,352,221	29.6	\$2,352,221
09 Juvenile Justice Bureau								
01 Juvenile - 2500901								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			84.0	6,381,230	84.0	6,381,230
1170	Assistant State's Attorney	AT	1.0	139,934				
1169	Assistant State's Attorney	AT	1.0	139,934				
1165	Assistant State's Attorney	AT	4.0	472,408				
1164	Assistant State's Attorney	AT	1.0	118,102				
1162	Assistant State's Attorney	AT	1.0	118,102				
1159	Assistant State's Attorney	AT	3.0	205,491				
1158	Assistant State's Attorney	AT	2.0	196,753				
1157	Assistant State's Attorney	AT	2.0	153,104				
1156	Assistant State's Attorney	AT	5.0	479,548				
1155	Assistant State's Attorney	AT	6.0	380,318				
1154	Assistant State's Attorney	AT	1.0	89,959				
1152	Assistant State's Attorney	AT	1.0	61,228				
1150	Assistant State's Attorney	AT	5.0	372,081				
1149	Assistant State's Attorney	AT	8.6	577,901				
1148	Assistant State's Attorney	AT	10.0	693,260				
1147	Assistant State's Attorney	AT	10.6	698,983				
1145	Assistant State's Attorney	AT	8.6	586,791				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1144	Assistant State's Attorney	AT	7.0	456,524				
0500	Assistant State's Attorney	AT	5.0	324,514				
			83.8	\$6,418,101	85.0	\$6,534,396	85.0	\$6,534,396
Total Salaries and Positions			1,148.1	\$92,702,773	1,160.0	\$93,331,514	1,158.0	\$93,218,445
Turnover Adjustment				(2,800,195)		(2,819,189)		(2,815,773)
Operating Funds Total			1,148.1	\$89,902,578	1,160.0	\$90,512,325	1,158.0	\$90,402,672

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789	1.0	192,789
SA2	69.0	5,802,792	73.0	6,027,453	73.0	6,027,453
SA1	15.0	930,640	13.0	739,104	13.0	739,104
AT	734.1	63,912,741	738.7	64,376,900	737.7	64,307,208
A35	1.0	161,661	1.0	161,661	1.0	161,661
A34	1.0	178,649	1.0	178,649	1.0	178,649
A32	1.0	161,661	1.0	161,661	1.0	161,661
A31	6.0	918,996	6.0	918,996	6.0	918,996
24	16.0	1,719,382	16.0	1,719,382	16.0	1,719,382
23	8.0	824,254	8.0	836,244	8.0	836,244
22	23.0	2,279,957	23.0	2,279,714	23.0	2,279,714
21	3.0	259,909	3.0	265,131	3.0	265,131
20	18.0	1,543,869	18.0	1,561,852	18.0	1,561,852
19	3.0	231,574	3.0	232,984	3.0	232,984
18	37.0	2,596,453	37.5	2,638,000	37.0	2,611,079
16	24.0	1,508,181	23.3	1,481,364	23.3	1,481,364
15	17.0	980,230	17.0	982,783	17.0	982,783
14	82.0	4,411,758	82.0	4,356,084	82.0	4,356,084
13	20.0	1,026,658	20.0	1,016,945	20.0	1,016,945
12	9.0	425,132	9.0	428,089	9.0	428,089
11	58.0	2,563,777	63.5	2,709,427	63.0	2,692,971
09	2.0	71,710	2.0	66,302	2.0	66,302
Total Salaries and Positions	1,148.1	\$92,702,773	1,160.0	\$93,331,514	1,158.0	\$93,218,445
Turnover Adjustment		(2,800,195)		(2,819,189)		(2,815,773)
Operating Funds Total	1,148.1	\$89,902,578	1,160.0	\$90,512,325	1,158.0	\$90,402,672

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

State's Attorney Narcotics Forfeiture works with State, City and County Agencies on various drug related cases.

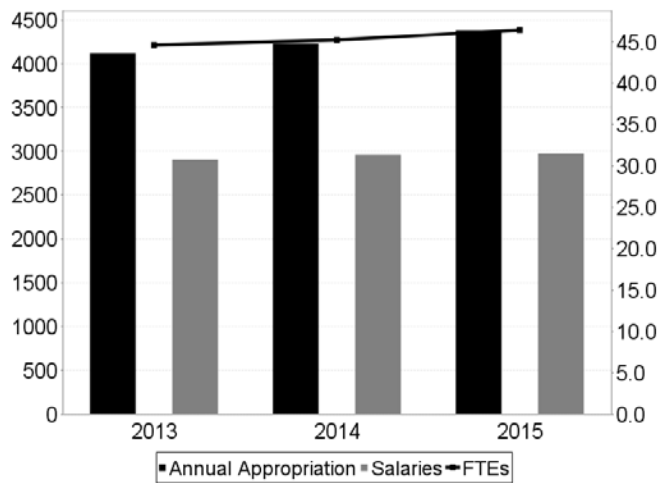
Mandates and Key Activities

- The State's Attorney's Narcotics Forfeiture Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. At the discretion of the State's Attorney, these funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, this fund was used to investigate and prosecute narcotics offenses in collaboration with State, City and County agencies. The fund will continue to be used for this purpose in FY 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	4,117.2	4,227.0	4,380.2
	Adopted	Adopted	Recommended
FTE Positions	44.6	45.2	46.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,192,617	2,960,979	2,975,804	2,975,804	14,825
120/501210 Overtime Compensation	4,171	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	27,768	47,978	43,295	43,295	(4,683)
174/501570 Pension	309,249	412,332	414,397	414,397	2,065
175/501590 Life Insurance Program	4,122	7,757	7,133	7,133	(624)
176/501610 Health Insurance	340,989	565,906	487,159	487,159	(78,747)
177/501640 Dental Insurance Plan	7,833	16,775	16,953	16,953	178
179/501690 Vision Care Insurance	4,206	4,952	5,319	5,319	367
181/501715 Group Pharmacy Insurance			113,280	113,280	113,280
189/501950 Allowances Per Collective Bargaining Agreement	150	300			(300)
Personal Services Total	2,892,706	4,026,979	4,073,340	4,073,340	46,361
Contingency and Special Purposes					
883/580260 Cook County Administration	150,016	200,022	306,876	306,876	106,854
Contingency and Special Purposes Total	150,016	200,022	306,876	306,876	106,854
Operating Funds Total	3,042,723	4,227,001	4,380,216	4,380,216	153,215

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture								
01 State's Attorney Narcotics Forfeiture - 5610101								
0028	Program Manager	24	1.0	103,000	1.0	103,000	1.0	103,000
0618	Legal Systems Analyst	22	2.0	219,362	2.0	220,964	2.0	220,964
0051	Administrative Assistant V	20	2.0	174,361	2.0	176,762	2.0	176,762
1112	Systems Analyst III	20	1.0	91,612	1.0	91,612	1.0	91,612
0050	Administrative Assistant IV	18	2.6	189,981	2.6	190,079	2.6	190,079
0048	Administrative Assistant III	16	1.0	58,662	1.0	60,125	1.0	60,125
0047	Administrative Assistant II	14	10.0	554,503	10.0	539,904	10.0	539,904
0556	Law Clerk I	14	0.6	29,944	0.6	30,652	0.6	30,652
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	8.6	376,057	9.0	371,780	9.0	371,780
0935	Stenographer IV	11	2.0	90,773	2.0	83,478	2.0	83,478
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	103,661	1.0	103,826	1.0	103,826
1172	Assistant State's Attorney	AT			12.2	1,070,543	12.2	1,070,543
1163	Assistant State's Attorney	AT	1.0	102,778				
1159	Assistant State's Attorney	AT	3.0	302,375				
1158	Assistant State's Attorney	AT	0.6	40,699				
1156	Assistant State's Attorney	AT	1.8	173,080				
1155	Assistant State's Attorney	AT	4.0	329,197				
1152	Assistant State's Attorney	AT	0.4	33,059				
1148	Assistant State's Attorney	AT	0.6	53,618				
0696	Investigator II (State's Attorney)	SA2	1.0	69,928	1.0	69,696	1.0	69,696
			45.2	\$3,149,978	46.4	\$3,165,749	46.4	\$3,165,749
Total Salaries and Positions			45.2	\$3,149,978	46.4	\$3,165,749	46.4	\$3,165,749
Turnover Adjustment				(188,999)		(189,945)		(189,945)
Operating Funds Total			45.2	\$2,960,979	46.4	\$2,975,804	46.4	\$2,975,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	69,928	1.0	69,696	1.0	69,696
AT	11.4	1,034,806	12.2	1,070,543	12.2	1,070,543
24	1.0	103,000	1.0	103,000	1.0	103,000
22	3.0	323,023	3.0	324,790	3.0	324,790
20	3.0	265,973	3.0	268,374	3.0	268,374
18	2.6	189,981	2.6	190,079	2.6	190,079
16	1.0	58,662	1.0	60,125	1.0	60,125
14	10.6	584,447	10.6	570,556	10.6	570,556
13	1.0	53,328	1.0	53,328	1.0	53,328
11	10.6	466,830	11.0	455,258	11.0	455,258
Total Salaries and Positions	45.2	\$3,149,978	46.4	\$3,165,749	46.4	\$3,165,749
Turnover Adjustment		(188,999)		(189,945)		(189,945)
Operating Funds Total	45.2	\$2,960,979	46.4	\$2,975,804	46.4	\$2,975,804

DEPARTMENT OVERVIEW

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Mission

The Bad Check Diversion Program offers a pre-trial educational diversion program for first time bad check passers, while providing restitution to victims, avoiding an increased caseload in the criminal justice system, and at no cost to the victims or taxpayers.

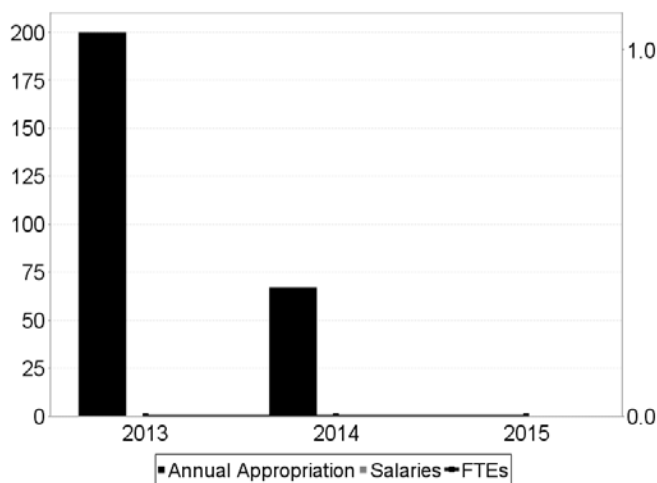
Mandates and Key Activities

- The State's Attorney's Bad Check Diversion Program was authorized by Illinois Statute 720 ILCS 5/17-1b. Millions of dollars are lost every year by merchants to bad checks, but all residents end up paying. Higher consumer costs are passed on to offset losses and taxes are increased to respond to this problem. The diversion program has implemented a Bad Check Restitution Program to assist local merchants. The goal of the program is to obtain full restitution for the victim without adding to the financial burden of the criminal justice system. The Bad Check Restitution Program operates as a unique effort between private and public sectors. Merchants in Cook County receive restitution without paying collection fees. First-time bad check offenders may avoid criminal prosecution by attending a mandatory, eight-hour intervention class and paying restitution. This is all accomplished with no cost to taxpayers.

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the fund was used to cover the State's Attorney's operational costs associated with Bad Check Diversion Program. In FY 2015, the fund will be discontinued.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	200.0	67.0	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
264/520960 Expert Witnesses	14,050	14,550			(14,550)
Contractual Services Total	14,050	14,550			(14,550)
Supplies and Materials					
350/530600 Office Supplies	2,757	14,550			(14,550)
388/531650 Computer Operation Supplies	173	24,250			(24,250)
Supplies and Materials Total	2,930	38,800			(38,800)
Operations and Maintenance					
444/540250 Maintenance and Repair of Automotive Equipment	5,244	11,640			(11,640)
Operations and Maintenance Total	5,244	11,640			(11,640)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,010			(2,010)
Contingency and Special Purposes Total		2,010			(2,010)
Operating Funds Total	22,224	67,000			(67,000)

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

The State's Attorney Records Automation Fund develops and implements cost effective and productivity enhancing Information Technology solutions in order to meet our current and future document storage and records retention needs.

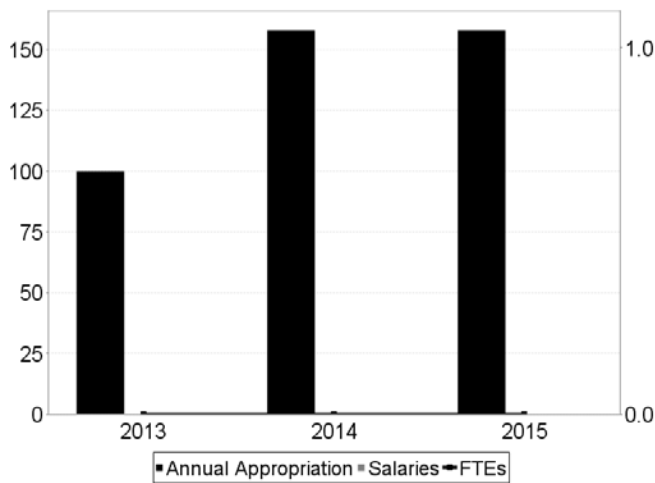
Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney's office for establishing and maintaining automated record keeping systems
- Expenditures from this fund may be made by the State's Attorney for hardware, software, research, and development costs and personnel related thereto

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the State's Attorney's Office used the revenues for the costs of imaging and microfilming records. In 2015, the revenues will once again be used to defray the State's Attorney's costs for electronic record-keeping in the form of imaging and microfilming records.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	100.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
388/531650 Computer Operation Supplies			38,196	38,196	38,196
Supplies and Materials Total			38,196	38,196	38,196
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			119,804	119,804	119,804
Operations and Maintenance Total			119,804	119,804	119,804
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000			(158,000)
Contingency and Special Purposes Total		158,000			(158,000)
Operating Funds Total		158,000	158,000	158,000	

SECTION CONTENTS

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

BUREAU SUMMARY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
265 - Department of Homeland Security and Emergency Management - General Fund	1,243,693	1,367,940	2,096,328	2,096,328	728,388
Public Safety Fund Total	1,243,693	1,367,940	2,096,328	2,096,328	728,388
Restricted					
647 - State Local Hazard Mitigation		420,887	500,000	500,000	79,113
649 - Bulletproof Vest Partnership		11,092			(11,092)
651 - Port Security		1,000,000	889,500	889,500	(110,500)
695 - Emergency Management Performance		458,734	467,175	467,175	8,441
767 - Justice Assistance Grant		3,473,318	4,026,968	4,026,968	553,650
769 - Urban Area Security Initiative		78,973,252	54,577,317	54,577,317	(24,395,935)
786 - Regional Catastrophic Preparedness		440,382			(440,382)
Restricted Total		84,777,665	60,460,960	60,460,960	(24,316,705)
Total Appropriations	1,243,693	86,145,605	62,557,288	62,557,288	(23,588,317)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
265 - Department of Homeland Security and Emergency Management - General Fund	17.0	25.0	25.0	8.0
Public Safety Fund Total	17.0	25.0	25.0	8.0
Restricted				
769 - Urban Area Security Initiative	33.0	25.0	25.0	(8.0)
786 - Regional Catastrophic Preparedness	3.0			(3.0)
Restricted Total	36.0	25.0	25.0	(11.0)
Total Positions	53.0	50.0	50.0	(3.0)

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

The Department of Homeland Security and Emergency Management coordinates Countywide emergency and disaster preparedness planning; leads county response during emergencies and disasters; acts as an intelligence hub for first responders in Cook County; assists jurisdictions in recovery from a disaster; continues to mitigate hazards of Cook County; develops and maintains key partnerships with local, state, and federal stakeholders; and oversees management of Homeland Security and Emergency Management grants.

Mandates and Key Activities

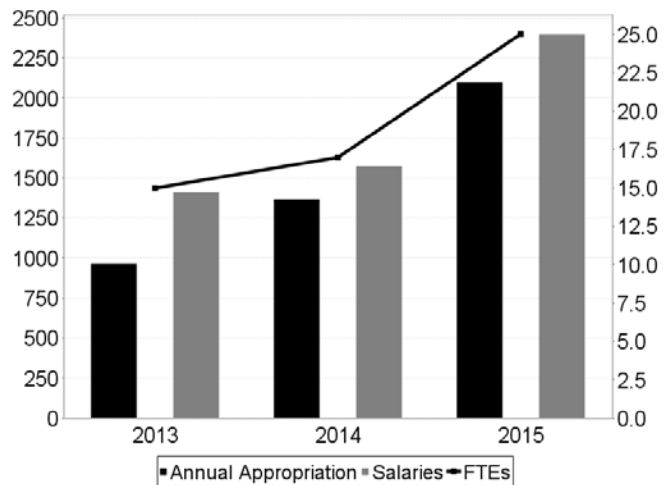
- Maintains an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintains an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establishes DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establishes DHSEM as the primary agency for Cook County emergency planning and preparedness, as well as incident management

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Department continued to strengthen its capabilities across all five mission areas. Key activities for 2014 include: Completion of the Cook County's first Hazard Mitigation Plan; rollout of a regional incident management system across the County; development of the County's weather notification system; Ongoing enhancement of the Department's operational and logistical capability allowing for the DHSEM to effectively assist first responders and local jurisdictions during various incidents; continued expansion of the DHSEM's training and exercise program; and development of the County's cybersecurity initiative through both training and improvement of the County's infrastructure. The Department also continued to develop and enhance its partnerships with municipalities, mutual aid partners, private sector and non-profit and academic sectors to support the DHSEM mission.

In 2015, the Department will continue to maintain, enhance and strengthen all of its existing capabilities. Additionally, new initiatives for 2015 will include: Completion of the County's first Emergency Operations Center, continued enhancements of the County's data security system, rollout of the County's Mass Notification system, and increased outreach to communities throughout the County for emergency preparedness.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	963.9	1,367.9	2,096.3
	Adopted	Adopted	Recommended
FTE Positions	15.0	17.0	25.0



STAR Goals/Key Performance Indicators

- ★ Training Courses Conducted: This is a continuing goal from 2014 to further the DHSEM's efforts to develop a robust training and exercise program addressing the needs and priorities of the first responders in Cook County, in accordance with federal priorities. The 2015 Target for this Performance Indicator will be to sustain the number of trainings currently provided to the County's first responders.
- ★ Shared Grant Opportunities: In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2015 Target for this performance indicator will be to remain consistent with the 2014 Target of providing at least 10 grant notifications.
- ★ Deployment of Assets: An ongoing goal for the DHSEM is to continue serving County agencies as well as first responders throughout the County during emergency incidents. Recognizing the large area that encompasses the County, this goal measures the time taken between a request for assistance and time of deployment of the resource. The 2015 target for this performance indicator is to decrease this time to 60 minutes.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Training Courses Conducted	154	175	175
Time between Deployment Activation and Deployment (Minutes)	24.25	30	60
Grant opportunities shared with Public Safety partners	10	10	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,165,296	1,570,996	2,398,122	2,398,122	827,126
130/501320 Salaries and Wages of Extra Employees	7,111				
169/501490 Reclassification of Position Adjustments		337,126			(337,126)
170/501510 Mandatory Medicare Costs	10,767	13,696	34,774	34,774	21,078
185/501810 Professional and Technical Membership Fees	2,540	3,600	6,300	6,300	2,700
186/501860 Training Programs for Staff Personnel	143	500	40,500	40,500	40,000
190/501970 Transportation and Other Travel Expenses for Employees	1,880	2,000	5,000	5,000	3,000
Personal Services Total	1,187,737	1,927,918	2,484,696	2,484,696	556,778
Contractual Services					
220/520150 Communication Services	38,122	43,104	60,000	60,000	16,896
225/520260 Postage	337	278	500	500	222
228/520280 Delivery Services	119	146	146	146	
235/520390 Contractual Maintenance Services	3,510	3,970	5,500	5,500	1,530
241/520491 Internal Graphics and Reproduction Services	2,048	5,000	4,000	4,000	(1,000)
245/520610 Advertising For Specific Purposes	5,382	6,100	6,100	6,100	
260/520830 Professional and Managerial Services	523	1,000	500	500	(500)
Contractual Services Total	50,040	59,598	76,746	76,746	17,148
Supplies and Materials					
310/530010 Food Supplies	1,239	1,485	1,500	1,500	15
320/530100 Wearing Apparel	4,551	7,275	19,000	19,000	11,725
350/530600 Office Supplies	8,558	9,700	9,700	9,700	
353/530640 Books, Periodicals, Publications, Archives and Data Services	369	500	500	500	
355/530700 Photographic and Reproduction Supplies	1,675	2,600	3,120	3,120	520
388/531650 Computer Operation Supplies	2,926	2,910	3,492	3,492	582
Supplies and Materials Total	19,319	24,470	37,312	37,312	12,842
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			104,000	104,000	104,000
444/540250 Maintenance and Repair of Automotive Equipment	10,342	14,300	18,940	18,940	4,640
445/540290 Operation of Automotive Equipment	73,137	68,808	150,394	150,394	81,586
Operations and Maintenance Total	83,479	83,108	273,334	273,334	190,226
Rental and Leasing					
630/550010 Rental of Office Equipment	4,963	3,000			(3,000)
630/550018 County Wide Canon Photocopier Lease			10,355	10,355	10,355
660/550130 Rental of Facilities			11,060	11,060	11,060
Rental and Leasing Total	4,963	3,000	21,415	21,415	18,415
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(101,845)	(730,154)	(797,175)	(797,175)	(67,021)
Contingency and Special Purposes Total	(101,845)	(730,154)	(797,175)	(797,175)	(67,021)
Operating Funds Total	1,243,693	1,367,940	2,096,328	2,096,328	728,388
(717) New/Replacement Capital Equipment - 71700265					
549/560610 Vehicle Purchase	120,000	75,000			(75,000)
570/560440 Telecommunications Equipment			150,000	150,000	150,000
579/560450 Computer Equipment		6,950			(6,950)
	120,000	81,950	150,000	150,000	68,050
Capital Equipment Request Total	120,000	81,950	150,000	150,000	68,050

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

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration								
01 Administration - 2650201								
4714	Executive Director	24	1.0	160,000	1.0	160,000	1.0	160,000
4701	Deputy Director of Communications and Public Affairs	24	1.0	90,000				
4709	Deputy Director of Communication	24			1.0	90,000	1.0	90,000
4811	Deputy Director of Operations	24	1.0	130,597	1.0	130,597	1.0	130,597
4813	Planning and Preparedness Manager	24	2.0	235,479	2.0	235,479	2.0	235,479
5221	Special Legal Counsel	24	1.0	85,000				
5531	Special Assistant for Legal Affairs	24			1.0	85,000	1.0	85,000
5550	Chief Deputy Director	24	1.0	112,000	1.0	112,000	1.0	112,000
5903	Training and Exercise Coordinator	24	1.0	75,000	1.0	75,000	1.0	75,000
5920	Chief Information Security Officer	24			1.0	135,000	1.0	135,000
5418	Deputy Director of Administration	24	1.0	100,000	1.0	112,000	1.0	112,000
6119	Information Security Specialist	24			3.0	315,000	3.0	315,000
0112	Director of Financial Control III	23	1.0	113,707	1.0	112,920	1.0	112,920
4812	Training and Exercise Manager	23	2.0	165,760	2.0	166,150	2.0	166,150
5580	Executive Assistant to the Director	21	1.0	70,953	1.0	64,913	1.0	64,913
5887	Emergency Logistics Officer	21	1.0	61,450	1.0	62,928	1.0	62,928
0051	Administrative Assistant V	20	1.0	86,832	1.0	90,358	1.0	90,358
0620	Legislative Coordinator I	20	1.0	68,234		1		1
0854	Public Information Officer	20	1.0	82,160	1.0	82,472	1.0	82,472
5818	Executive Assistant I	20			1.0	55,981	1.0	55,981
			17.0	\$1,637,172	21.0	\$2,085,799	21.0	\$2,085,799
00 Security								
01 Security - 2650301								
6246	Security Specialist Coordinator	23			1.0	121,693	1.0	121,693
6245	Security Specialist Operator	22			3.0	290,444	3.0	290,444
					4.0	\$412,137	4.0	\$412,137
Total Salaries and Positions			17.0	\$1,637,172	25.0	\$2,497,936	25.0	\$2,497,936
Turnover Adjustment				(62,353)		(99,814)		(99,814)
Operating Funds Total			17.0	\$1,574,819	25.0	\$2,398,122	25.0	\$2,398,122

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	988,076	13.0	1,450,076	13.0	1,450,076
23	3.0	279,467	4.0	400,763	4.0	400,763
22			3.0	290,444	3.0	290,444
21	2.0	132,403	2.0	127,841	2.0	127,841
20	3.0	237,226	3.0	228,812	3.0	228,812
Total Salaries and Positions	17.0	\$1,637,172	25.0	\$2,497,936	25.0	\$2,497,936
Turnover Adjustment		(62,353)		(99,814)		(99,814)
Operating Funds Total	17.0	\$1,574,819	25.0	\$2,398,122	25.0	\$2,398,122