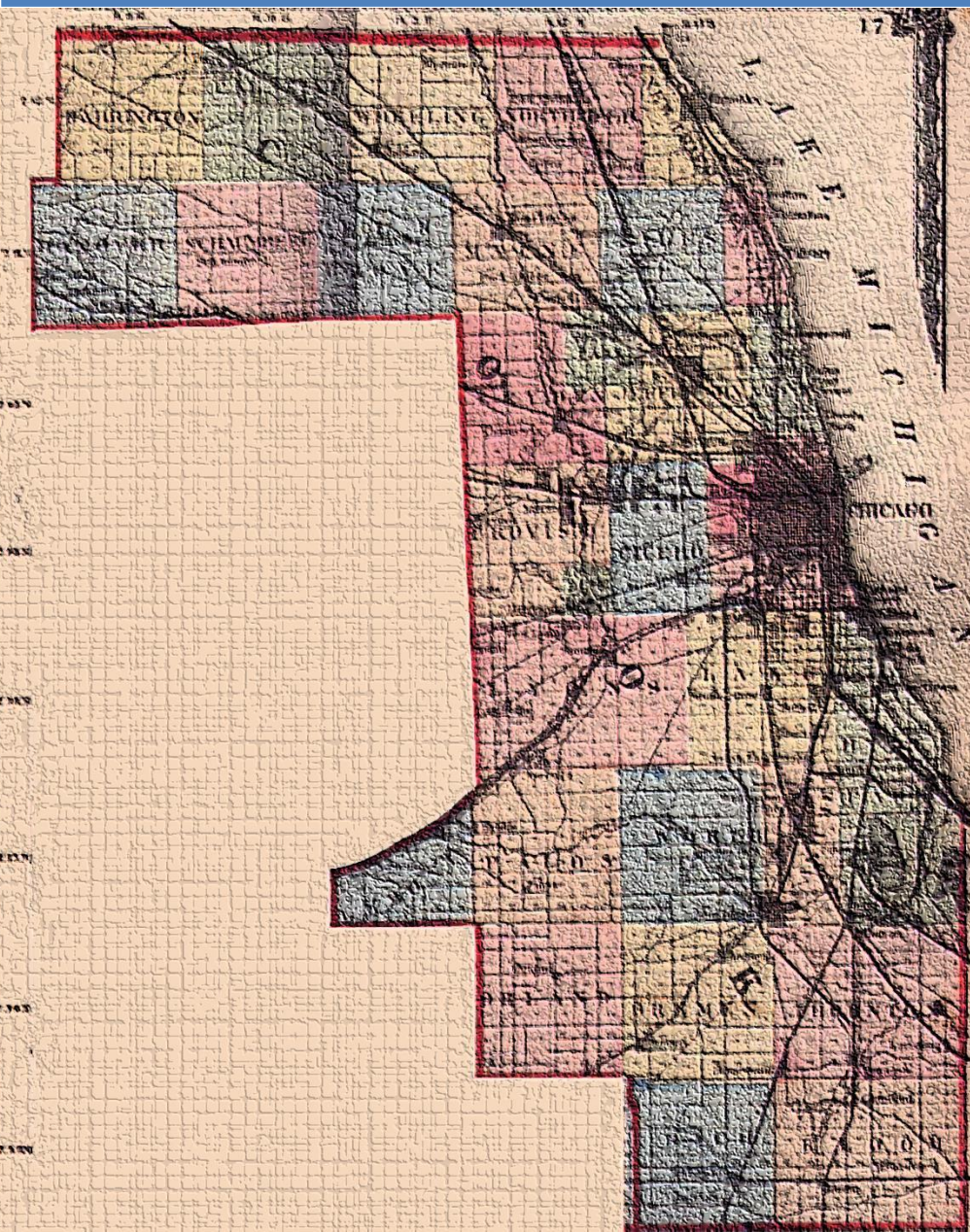


# PERFORMANCE BASED MANAGEMENT AND BUDGETING ANNUAL REPORT



Budget and Management Services  
Cook County Government  
3/21/2017

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**MEMORANDUM**

**To: Board of Commissioners  
Cook County, Illinois**

**From: Jeffrey Lewelling  
Chief Performance Officer  
Cook County, Illinois**

**Subject: Annual Report**

**Date: Tuesday, March 21, 2017**

To the Cook County Board of Commissioners,

The attached "Annual Report" for FY2016 is a key starting point for the creation of a responsible, performance based budget for Cook County government for the 2018 Fiscal Year.

The submission of budget requests by the constituent departments and offices of Cook County are governed by Article X of the Cook County Code (PERFORMANCE BASED MANAGEMENT AND BUDGETING). This article was revised significantly on June 29, 2016 for the purpose of instituting a process that would operate in conjunction with the redesign of key financial business processes across the County through the implementation of the Oracle E Business Suite ERP System and result in an annual budget based on administrative units called "programs." Program based budgeting is defined in Article X as "a vehicle for reorganizing administrative units into more coherent structures focused on particular objectives, and that emphasizes the objectives and outputs of government spending, and presents information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives" (Section 2-931).

Program based budgeting is designed to be meaningful to the Board of Commissioners because programs are directly relevant to how County residents experience public services. A program budget is organized into service areas, rather than just departments or agencies, objects of expenditure, and line items. Budget discussions about police patrols, nursing services, and court services for example, are more meaningful than discussions about salary, benefit, commodity and contractual service costs. Program budgets also clarify trade-offs between

spending options. When there are no new revenues, if the budget for one program is to be increased than the services of another program will need to be reduced.

To create a program based framework for all County agencies and departments Article X directed departments and agencies to create a program inventory defined in the ordinance as “a comprehensive listing of services organized into administrative units focused on particular objectives, and a comprehensive listing of all services offered for each Cook County Agency or Department to both external and internal users and that will help provide a better understanding of Cook County governmental services to Cook County citizens, employees and elected officials” (Sec. 2-931).

## **PROGRAM INVENTORY**

The Program Inventory for Cook County agencies and departments was crafted throughout the budget submission process for FY 2017. As part of the Overview section of the 2017 Budget Recommendation all departments and offices were required to submit a program inventory for their respective operations, containing program descriptions and a count of the employees or full time equivalents (FTEs) that were budgeted to the services and activities that comprised the program. Working with the Performance Management Office (PMO) of the Department of Budget and Management Services (DBMS), initial program inventories were included for all County departments and agencies in the FY2017 department overview sections contained in Volume II of the Executive Budget Recommendation for FY2017.

The PMO leveraged the STAR (Set Targets Achieve Results) performance management process that all Offices under the President (OuP) participate in, as well as, the assistance of six internes from the University of Chicago’s Harris School of Public Policy, to create detailed program inventories as well as performance metrics for each of the newly identified programs. The program inventories for OuP were complete and included employee data for the programs that accounted for all budgeted FTEs. The Cook County offices under independently elected officials (IEOs) worked with the PMO to include initial program inventories in their Overview section with employee data. These inventories were initial efforts and generally did not account for all budgeted FTEs. All IEOs made a good faith effort to meet deadlines and ultimately produced inventories which were a promising start on reaching a final product as required in Article X; these administrative units with employee and cost data would be the framework for their FY 2018 budget request.

## **ANNUAL REPORT**

Article X was revised and amended in June of 2016 to create a new process for the submission of performance data. Much of the previous language related to STAR reporting was deleted and replaced by sections requiring data directly related to the new scheme of budgeted administrative units described as “programs.” This data submission was to take the form of an Annual Report defined in Article X as “Within 45 days of Fiscal Year end, each County Department and Agency shall prepare an Annual Report in a form and manner as described by the Budget Director wherein the Department or Agency shall provide year-end values for the data for its performance metrics included as part of its annual Budget Request” (Sec. 2-936). Article X requires as part of the Annual Budget request: “(b) With its Budget Request, each

County Department and Agency shall provide the following information in such format as is required by the Budget Director:

- (1) An organizational chart wherein all employment positions requested are accounted for;
- (2) A Program Inventory of the Department or Agency, which includes an allocation of all requested budgetary costs and all requested employment positions among the relevant functions of the Department;
- (3) Data associated with specific metrics for each program set forth in the Department's Program Inventory, including Outcome Metrics, Output Metrics and Efficiency Metrics;
- (4) The number of Persons projected to be served for each relevant program in Departments or Agencies that directly serve Persons external to County Government;
- (5) Estimated data relative to performance metrics applicable to the current budget year as of a date no greater than 30 days prior to the date of the submission of the Budget Request;
- (6) Estimated data for year-end in the current fiscal year;
- (7) Target data for the fiscal year for which the Budget Request is made; and
- (8) Such other data as is prescribed by the Budget Director to support the Budget Request and its final or modified inclusion in the President's proposed executive budget recommendation and appropriation bill" (Sec. 2-934).

Since Article X was amended in June of 2016, (that is, in the middle of the budget submission cycle for FY 2017) this will be the first Annual Report. The data for the annual report has been prescribed to consist of program based output, efficiency and outcome metrics. These types of measures are defined in Article X as:

"Output Metric means a performance indicator measuring the number of items processed within a period of time."

"Efficiency Metric means a performance indicator and target measuring the relationship between work performed and resources required."

"Outcome Metric means the performance indicator and target measuring the results of an operation or program" (Sec. 2-931).

As offices and departments prepare their budget requests for allocations per program Commissioners and DBMS will have actual operational performance data to review to assist in determining "effectiveness of strategies, program performance, and justification for continued, increased, or decreased funding in the forthcoming budget year" (Article X, Sec. 2-936), as well as make trade-offs in spending priorities.

This first Annual Report and this first effort at crafting program inventories for all County offices and departments has stretched the capacity of reporting departments and agencies and has resulted in a first step rather than a final end-product. For many of the IEOs this was a first effort at reviewing their agencies and departments by programs, and also in some instances the

first time creating performance metrics related to these activities and services. As this report is updated throughout the FY2018 budget process it should become more robust and relevant.

## **PROCESS FOR COLLECTING AND REFINING DATA FOR ANNUAL REPORT**

For OuP data collection and the refinement of both data and their program inventories has been woven into the STAR performance management process. OuP update their data monthly in the County's "QuickScore" performance management software and report out regularly in STAR performance management sessions.

For IEOs the process started shortly after the passage of the amendments to Article X on June 29, 2016. They had been alerted to produce a program inventory by DBMS in December of 2015. During the budget process these offices were provided a template for submitting the content of their Overview section which included a program inventory with FTE counts per program and a data table requesting program specific output, efficiency and outcome metrics.

The PMO then worked with each office to finalize their overview section. This collaboration resulted in offices identifying at least one program specific output metric, efficiency metric and outcome metric that met the definition of such metrics set out in Article X. The program inventories produced through this process and published in the Overview sections were to varying degrees created through a process of identifying services and tasks and allocating them along with the associated FTEs to programs. Though in most cases the FTE count per program did not account for all budgeted FTEs, in this iteration the concepts of program inventory were applied and the resulting product was a good faith effort at organizing agencies and departments based on services.

Following the completion of the FY 2017 Budget process the PMO worked with IEOs to produce the required Annual Report called for in Article X. This process unfolded through the following steps:

OCTOBER 2016: PMO conducted a presentation reviewing how data would be submitted in the format of customized, agency specific, annual report templates; these customized templates were e-mailed to IEOs and CCHHS (see appendix for example of template).

NOVEMBER 2016: PMO staff met with individual IEOs staff to discuss the project objective, the annual report template, the FY 2017 budget program inventory and FTE, and project deliverables.

DECEMBER 05 – 12, 2016: PMO deputy and point person for IEOs annual report, followed-up with IEOs to provide assistance, i.e. industry-specific research on performance measures.

DECEMBER 15, 2016: First conference call with IEOs and CCHHS to discuss FAQ, concerns, and recommendations (see appendix for FAQs and responses).

DECEMBER 16, 2016: 1st DELIVERABLE DUE FROM IEOs & CCHHS - Revisions to program inventory and FTE; and a minimum of three (3) performance measures for each program (including at least one output measure, one efficiency measure and one outcome measure). This deliverable was for identifying measures and did not require actual data.

JANUARY 13, 2017: 2nd DELIVERABLE DUE FROM IEOs & CCHHS - Supporting data for each performance measure, e.g. 2016 Target, 2016 Actual and 2017 Target.

FEB. 16 – MAR. 20, 2017: 3rd DELIVERABLE DUE FROM IEOs & CCHHS - Feedback from IEOs & CCHHS to validate Summary Page (condensed set of data) that will go into 2017 PM Annual Report.

### **ANNUAL REPORT SUMMARY MARCH 2017**

Article X states that: “The Annual Report shall be sent to the President or his or her designee, and the Budget Director, who shall prepare a summary report of these values to be presented to the Board at a Board meeting to occur no later than the Month of March” (Section 2-936). The attached summary consists of selected measures from OuP and a condensed version of broader sets of data submitted by the IEOs and CCHHS.

Data submitted by the IEOs and CCHHS varied in quality and clarity. Measures selected for the summary were generally selected due to their being reasonably well defined which in practice resulted in one or two metrics per program. Some offices such as CCHHS and the State’s Attorney’s Office (SAO) were producing program based metrics for the first time and are still in the process of identifying the actual data. This is true in instances throughout the submissions of the reporting agencies and departments. The summary of this initial submission of the Annual Report is therefore a start to a process where we will have a complete set of meaningful data rather than a final product as envisioned in Article X. Agencies and departments will be updating this report with 2017 actual data as the budget process develops which should result in a more robust and relevant report by the time of the actual FY2018 Preliminary Forecast and FY2018 budget recommendation by DBMS.

This summary does represent another iteration of the program inventories originally submitted as part of the FY 2017 budget and the FTE count in this report now captures all of the FY2017 budgeted FTEs and allocates them to specific programs. That being said there are still instances where opportunities exist to refine the program inventory further, getting at smaller, more coherent sets of services that would serve as budgeted administrative units.

Using this summary of performance data from IEOs and OuP, DBMS budget analysts have provided commentary in the form of financial and operational highlights as well as opportunities and challenges for each of the five functional areas of Cook County government:

- Economic Development
- Public Health
- Public Safety
- Property and Taxation
- Finance and Administration

## **ANNUAL REPORT UPDATES IN FY2018 BUDGET PROCESS**

This report will be updated twice during the FY2018 Budget process. Once, as part of the preliminary forecast submission which is generally submitted near the end of May and once more per ordinance “as of a date no greater than 30 days prior to the date of the submission of the Budget Request” (Article X, Sec. 2-934. - Annual Budget Request Preparation and Submissions) generally sometime in the month of August.

It is in these two iterations of the report that the opportunity lies to improve the measure names and descriptions to make their definition clearer to the average reader, as well as, add meaningful measures that more completely capture the efficiency and success of an agency’s or department’s operations. Measures that currently are lacking data will be populated at a minimum with 2017 actuals and also with historical data when feasible. The two updates should result in the further examination of large programs, or programs that adhere to locations rather than services, and thus improve the program inventory allowing for more meaningful analysis of how County residents are experiencing services, as well as, clarifying trade-offs between spending options.

## **CONCLUSION**

This Annual Report is a step forward to creating a transparent, rational blueprint showing exactly what Cook County government does and how much it costs. The meaningful step accomplished in this report is IEOs and OuP have organized their operations into programs consisting of sets of related services, activities and tasks intended to produce a desired result for County residents Performance measures have been attached to these programs that measure in some degree overall outputs, including residents served, and the efficiency and success of the program’s operational performance. These measures begin to lay down a baseline from which future performance, and thus the budgets for these programs, can be evaluated. As we populate these measures with data and add additional metrics with data throughout this budget cycle we will have a more meaningful data report by October for the FY2018 Executive Budget Recommendation.

The opportunity presented by this first Annual Report is to build on it: populating these measures, many of which are being tracked for the first time, so that the 2018 Annual report and 2019 Annual Report demonstrate trends in workload, performance, and cost that bring into focus residents’ experience of County services and clarify tradeoffs when funding decisions must be made. The process laid out in Article X for creating an Annual Report and crafting an annual budget provides a methodology and set of tools designed to remove the ambiguity around what the agencies and departments of Cook County actually do and what it costs. It is incumbent on all parts of Cook County government: The Board of Commissioners, IEOs, and OuP to maintain a level of due diligence and build upon the foundation of this report.



## **ADDENDUM I: OFFICE OF THE CHIEF JUDGE**

Per Article X “At the first Board meeting following the due date of Budget Requests, the Budget Director shall report to the Board the Agencies or Departments that have complied with the requirements set forth in this article and those Agencies or Departments that have not so complied” (Section 2-934).

This addendum is included for the purpose of reporting that The Office of the Chief Judge (OCJ) has not fully complied with the requirements as they relate to the submission of an Annual Report. Please note this is the only member of the IEOs not to comply.

The OCJ was responsive to the process dictated by Article X during the budget process of FY2017. OCJ staff worked with the PMO to produce a program inventory including submitting FTE data for each program. The OCJ submitted one of each type of required metric (output, efficiency, and outcome) for each of the OCJ constituent departments.

The OCJ participated in the process for collecting data and refining that data for the Annual Report up to the point of actually completing the template for submission. OCJ staff participated in both conference calls noted in the above section of this memo (December 15th and March 7th) and were generally responsive to emails and phone calls. But ultimately, OCJ did not submit a completed annual report template, with associated updated FTE counts per program and metrics for each program.

As a result, DBMS has no basis for evaluating the value of funds distributed to the OCJ's operations. Additionally, the program inventory as submitted in the FY 2017 budget overview section is of limited value in terms of objectively evaluating how residents experience OCJ services. Because the OCJ did not utilize the methodology of the Annual Report to account for missing data from the program inventory, the OCJ's current, published program inventory from the FY 2017 budget overview does not provide evaluation criteria for 725.15 of the OCJ's FTEs, out of total 3071.1 FTEs budgeted. In other words, this Report does not account for 24% of the OCJ's budgeted FTEs relative to program inventory. This Report also does not include non-County funded FTEs who are associated with OCJ's services and programs, making it impossible to accurately evaluate the cost and value of these services.

We are unclear as to why the OCJ failed to deliver the information in question, insofar as the County Board of Commissioners and its President have an obligation and duty to gather information to continue developing means of promoting greater efficiencies and improved management for appropriated funds.

**ADDENDUM II: NEWLY NAMED OFFICES AND DEPARTMENTS WHICH WILL BEGIN REPORTING DURING THE FY 2018 BUDGET PROCESS**

The following offices, new to being included as “agencies and departments” as so defined in Article X section 2-931 by the July 29th amendment, were not included in this Annual Report and the PMO will begin working these offices during the FY 2018 budget process:

The Office of the Independent Inspector General;

The Cook County Land Bank Authority; and

The Public Administrator.

These offices will produce their first complete Annual Report in 2018 (per ordinance 45 days after the end of FY 2017, that is, January 15th 2018).

## ❖ Economic Development

- Financial and Operational Highlights
- Opportunities and Challenges
- Summary of Key Performance Measures
  - Bureau of Economic Development
    - *Office of Economic Development*
    - *Department of Planning & Development*
    - *Department of Building & Zoning*
    - *Department of Zoning Board of Appeals*

# Economic Development

## Overview

### Financial and Operational Highlights:

The Bureau of Economic Development undertakes strategic initiatives to foster regional economic development and leverage additional public and private resources. The Bureau has been consistently improving performance across its various programs (as discussed below).

The Department of Planning and Development works to maintain existing housing stock while expanding affordable housing opportunities in target County neighborhoods that feature valuable access to employment. Throughout the County, the department provides support services to help increase employment opportunities. It missed the “Housing Unit Supported” target in FY16 by 12.5% but it is targeting a strong expansion for FY17. Over the past year, the department assisted 62 businesses and supported approximately 3,835 jobs with goals to increase these efforts.

Metric	2016 Target	2016 Actual	2017 Target
Number of Housing Units Supported	400	350	750
Number of Businesses Assisted/Number of Tax incentives processed	65	62	64
Number of Jobs Supported	1,776	3,835	5,100

The Department of Building and Zoning inspects structures and sites related to all buildings and administer rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District. In 2016 they issued an average of 176 permits per month but missed meeting their target by 17%. This is a 9% improvement from the previous year. The department narrowly missed their target for inspections in both FY15 and FY16, however realized a marked reduction in violations in 2016 as a result of improved services implemented by the department.

Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Number of permits issued per month	161	210	176	210
Average length of time to issue all permits	NA	10	25	10
Number of inspections per month	3,948	4,100	3,929	4,100
Average number of violations issued per month	325	600	254	600

The Department of Zoning Board of Appeals facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance. The department has reduced an average number of days between public hearing and submittal of findings by 50% allowing them to similarly improve the average number of days between referral and public hearing, which in FY16 is 25% less than the target.

Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Average number of days between public hearing and submittal of findings of facts and recommendation	29	70	32	60
Average number of days between referral and public hearing	39	45	34	45

**Overview  
Opportunities and Challenges:**

The Bureau's proposed budget for FY 2017 reflects its expanded and diversified role for promotion of economic development in Cook County. By redeploying existing staff resources and leveraging additional grant and foundation support, the Bureau will continue to launch new Regional and Strategic Initiatives.

The Department of Planning & Development will better leverage federal entitlement resources to support community and economic development investments in FY17. The decline in available federal funds makes it imperative to leverage federal funding opportunities by engaging with other public and private partners to develop affordable housing, jobs and business growth in communities primed for opportunity. With that being said, the department will face obstacles to meeting their supported housing unit target. At a minimum they will have to stay consistent with the number of communities served (30) and try to increase the number of jobs supported by 25% in order to meet their target goals.

The Department of Building and Zoning has just implemented a new Case Management system, which will help to improve the metrics in FY17, they plan to increase the number of permits by 17%; reduce the length time to issue permits by 60% and almost double enforcement of violations within Unincorporated Cook County.

## Summary of Key Performance Measures

### Office of Economic Development

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	8	Leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. Engages private sector for strategic policy development and guidance. Provides overall strategic management as well as designs, implements, and oversees administrative services.	Sick Hours per Employee <i>Efficiency</i>	2.6	5.7	2.5	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	26.1	30.0
			Number of Legislative Actions <i>Output</i>	NA	120	NA	120
Regional and Strategic Initiatives	2	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	Percentage of Opened Total Communications Sent <i>Outcome</i>	NA	22%	NA	22%
<b>Total FTEs</b>	<b>10</b>						

### Planning and Development

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	7	Connect housing, community development, and economic development efforts in pursuit of stronger, more viable communities and to leverage the County's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.	Sick Hours per Employee <i>Efficiency</i>	5.7	5.7	6.2	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30	27	30
Affordable Housing Division	9	Efforts to address the jobs-housing mismatch must include actions that increase the number of affordable housing opportunities in locations with good job access while maintaining the existing housing stock and providing related services in areas of the County where efforts will focus on increasing job opportunities.	Number of Housing Units Supported <i>Output</i>	NA	400	350	750
Community Development Division	10	Foster public infrastructure improvements that primarily serve as a support for other major priorities, including linking residents with jobs, encouraging economic development, and creating a County that is less auto-dependent.	Number of Communities Served <i>Output</i>	NA	30	37	40
			Percentage of Funding Recipients Currently in Compliance Based on Monitoring <i>Outcome</i>	NA	95%	100%	95%
Economic Development Division	5	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	Number of Tax Incentives Processed <i>Output</i>	65	65	62	64
			Number of Jobs Supported <i>Output</i>	NA	1776	3835	5100
<b>Total FTEs</b>	<b>31</b>						

## Building and Zoning

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration</b>	6	Supervises departmental programs and manages administrative functions including procurement, budget and IT.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	6.7	5.7	3.3	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30	37	30
<b>Zoning and Permits</b>	14	Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.	<b>Total # of permits issued per month</b> <i>Output</i>	161	210	176	210
			<b>Average length of time to issue All permits</b> <i>Efficiency</i>	NA	10	25	10
<b>Inspections</b>	22	Oversees and completes timely inspection of structures and sites relating to all theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.	<b>Number of inspections per month</b> <i>Output</i>	3,948	4,100	3,929	4,100
			<b>Average number of violations issued per month</b> <i>Efficiency</i>	325	600	254	600
<b>Total FTEs</b>	<b>42</b>						

## Zoning Board of Appeals

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Zoning Appeals Program</b>	5	Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	7.7	5.7	6.1	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30	34	30
			<b>Average number of days between public hearing and submittal of findings of facts and recommendation</b> <i>Efficiency</i>	29	70	33	60
			<b>Average number of days between referral and public hearing</b> <i>Efficiency</i>	39	45	34	45
<b>Total FTEs</b>	<b>5</b>						

**❖ Public Health**

- **Financial and Operational Highlights**
- **Opportunities and Challenges**
- **Summary of Key Performance Measures**
  - **Hospitals**
    - *Cermak Health Services*
    - *Provident Hospital*
    - *John H. Stroger Jr. Hospital*
  - **Clinics**
    - *Ambulatory and Community Health Network*
    - *Oak Forest Health Center*
  - **Other**
    - *Ruth M. Rothstein CORE Center*
    - *Department of Public Health*
    - *County Care*
    - *Health Services – Juvenile Temporary Detention Center*
    - *Health System Administration*



**Public Health**

**Overview**

**Financial and Operational Highlights:**

The Cook County Health and Hospitals System (CCHHS) is continuing plans to renovate, relocate or rebuild its existing community health centers to improve community-based clinical services based on patient needs. Both the Community Triage Center and Behavioral Health Consortium are now operational, as is the expansion of substance abuse treatment. In FY16, Stroger Hospital earned reaccreditation by the Joint Commission as well as the American College of Surgeons Commission on Cancer. The new Patient Support Center is providing expanded 24-hour coverage to patients, Monday through Friday. In Correctional Health, the new detox unit cared for more than 10,000 detainees, while seven Department of Justice citations moved into Substantial Compliance. The below charts show growth in the number of patient visits and services rendered at CCHHS facilities from FY15 to FY16.

Stroger Hospital’s medical/surgical inpatient days experienced increases in FY16. Radiology imaging services at Stroger Hospital which includes MRI, CT, ultrasound, and X-Ray tests also saw increases in FY16. CCHHS expects these numbers to remain flat in FY17.

<b>Metric</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>
Medical & Surgical Inpatient Care Patient Days	115,946	127,477	127,477
Radiology Imaging Services # of Tests	183,376	191,749	191,749

Patient visits at CCHHS Ambulatory and Community Health Network (ACHN) increased modestly in FY16. CCHHS projects an increase of 15% in outpatient visits FY17. .

<b>Metric</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>
Number of Patient Visits	738,679	740,008	851,009

**Overview**

**Opportunities and Challenges:**

The main challenge facing the Cook County Health and Hospitals System (CCHHS) is the uncertainty of the Affordable Care Act and especially Medicaid expansion. Fiscal year 2016 was the third full year of the implementation of CountyCare, which has expanded from just adults, to families, and persons with disabilities. From FY12 to FY16, the percentage of uninsured/self-pay CCHHS patients has decreased from 56% to 33%. However, the cost of providing uncompensated care is still projected to increase from \$450 million in FY16 to \$503 million in FY17 as a result of an increase in indigent patients referred to CCHHS by other hospital systems. Continued Medicaid Expansion will help in controlling these uncompensated care costs. Membership in CCHHS’ CountyCare health plan

is expected to stabilize at 142,500 members in FY17. A comparison chart of CountyCare membership is below. The decrease in CountyCare membership is mainly attributed to the State of Illinois' redetermination mandate, which requires Medicaid recipients to file an annual eligibility verification or have their coverage canceled, and the state algorithm for assignment of new Medicaid enrollees. Improving the utilization of CCHHS services by CountyCare members continues to be a challenge, as over two-thirds of capitation claims are paid to non-CCHHS providers. CCHHS is working to develop more comprehensive care coordination services at the provider level in order to attract more patient services to CCHHS.

Metric	2015 Actual	2016 Actual	2017 Target
CountyCare Membership (per month)	165,397	144,071	142,500

In FY16, Stroger Hospital experienced a 10% increase in emergency room visits compared to FY15. Historically, many uninsured patients or those without a primary care physician utilize the emergency room for non-emergency purposes. The costs associated with providing emergency room care exceeds the cost of care in a community care setting. In an effort to reduce the amount of emergency room visits, CCHHS is in the process of hiring Community Health Workers who will initially focus on assigning primary care providers to CountyCare members. CCHHS hopes to hold these numbers flat in FY17.

Metric	2015 Actual	2016 Actual	2017 Target
Emergency Room Visits	115,009	126,713	126,713

On the personnel side, CCHHS continues to find itself in stiff competition with other hospital systems for medical and other professionals. This has challenged the ability of CCHHS to fill vital vacant positions. As a result of numerous vacancies, overtime expenditures continue to burden the CCHHS budget. A historical chart of overtime expenditures is below. In an effort to control rising overtime costs, CCHHS acquired the Clairvia system in 2016, which utilizes nursing documentation to align nursing staff and resources with patient needs.

Fiscal Year	Overtime Expenditure
2013	\$42,646,011
2014	\$43,739,129
2015	\$41,759,405
2016	\$45,325,900
2017 (budgeted)	\$35,504,773

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 240 - Cermak</b>							
<b>Administration</b>	46	Manages administrative functions of the corrections health services and provides executive leadership.	<b>Number of detainee days CCHHS was responsible for care</b> <i>Output</i>	N/A	N/A	3,294,000	3,285,000
<b>Dental</b>	18.5	Provides dental care to detainees on site.	<b>Number of visits</b> <i>Output</i>	N/A	N/A	16,308	16,500
<b>Facility Operation</b>	40	Provides facility maintenance of the CCHHS facilities at the Cook County Jail to meet all regulatory & healthcare standards.	<b>Square footage cleaned</b> <i>Output</i>	N/A	N/A	161,590	161,590
<b>Laboratory Services</b>	5	Provides phlebotomy services as well as certain medical tests.	<b>Tests performed/blood draws</b> <i>Output</i>	N/A	N/A	193,580	193,580
<b>Medical Surgical Nursing</b>	359	Provides physical health nursing services.	<b>Number of HSRF Encounters</b> <i>Output</i>	N/A	N/A	64,498	65,000
<b>Mental Health Service</b>	125	Provides a wide range of services including inpatient care, intermediate and maintenance services.	<b>Number of detainee days for individuals classified as P2-4</b> <i>Output</i>	N/A	N/A	794,586	793,000
			<b>Doses of medication dispensed</b> <i>Output</i>	6,745,103	7,563,782	6,363,214	7,000,000
			<b>Cost per dose</b> <i>Efficiency</i>	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
<b>Pharmacy</b>	31	Provides 24/7 medication support for detainees, including maintenance drugs.	<b>INR completed before first dose</b> <i>Outcome</i>	N/A	90%	88%	90%
			<b>Average time to first dose</b> <i>Outcome</i>	N/A	18	17	18
			<b>Average time to therapeutic range on warfarin</b> <i>Outcome</i>	N/A	28	13	28
<b>Radiology</b>	8	Provides imaging services to detainees on site.	<b>Number of Tests/Procedures</b> <i>Output</i>	63,604	N/A	59,157	59,157
			<b>Cost per procedure</b> <i>Efficiency</i>	N/A	N/A	\$ 12.41	\$ 12.41
<b>Supply Chain</b>	5	Distributes supplies to the various clinical areas.	<b>Lines picked</b> <i>Output</i>	28,912	N/A	29,299	29,299
			<b>Lines received</b> <i>Efficiency</i>	3,911	N/A	4,519	4,519

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 891 - Provident Hospital</b>							
<b>Administration</b>	5	Responsible for the overall functioning of the hospital and the associated clinics.	<b>Total number of outpatient visits</b> <i>Output</i>	N/A	N/A	20,151	20,151
<b>Cardiac Diagnostics</b>	2	Provides primarily echo procedures at Provident.	<b>Number of tests/procedures</b> <i>Output</i>	N/A	N/A	2,455	2,455
			<b>Cost per tests or procedures</b> <i>Efficiency</i>	N/A	N/A	\$ 50.86	\$ 50.86
			<b>Number of visits</b> <i>Output</i>	28,674	N/A	29,667	29,667
<b>Emergency Department</b>	19	Provides a full range of emergency services. However, it currently does not take ambulances.	<b>Cost per visit</b> <i>Efficiency</i>	N/A	N/A	\$ 133.97	\$ 133.97
			<b>Patient Satisfaction</b> <i>Outcome</i>	81%	N/A	83%	83%
			<b>Occupied square feet managed</b> <i>Output</i>	N/A	N/A	626,113	626,113
<b>Facility Operations</b>	50	Maintains Provident Hospital & ancillary clinics to meet all regulatory & healthcare standards.	<b>Number of registrations</b> <i>Output</i>	N/A	N/A	50,524	N/A
<b>Finance</b>	25	Revenue cycle including registration and access.	<b>Number of tests</b> <i>Output</i>	N/A	N/A	88,896	88,896
<b>Lab Services</b>	22	Maintains an on premises stat lab that performs tests which require immediate results.	<b>Cost per test</b> <i>Efficiency</i>	N/A	N/A	\$ 26.00	\$ 26.00
			<b>Number of tests or procedures</b> <i>Output</i>	N/A	N/A	119,549	119,549
<b>Medical Staff</b>	36	Provides medical care at Provident. The FTEs reflect the staff based at Provident but is supplemented by physicians at other CCHHS entities.	<b>Number of inpatient and observation days</b> <i>Output</i>	3,420	N/A	3,821	3,821
<b>Medical/Surgical</b>	TBD	Provides care for patients in an observation status as well as inpatients.	<b>Patient Satisfaction</b> <i>Outcome</i>	85%	N/A	82%	82%
<b>Nursing</b>	110	Provides nursing leadership and coverage 24/7/365.	<b>Number of surgeries</b> <i>Output</i>	N/A	N/A	2,486	2,735
<b>Operating Room</b>	TBD	Provides primarily outpatient procedures, includes recovery room.					

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 891 - Provident Hospital</b>							
<b>Pharmacy</b>	35	Provides 24/7 medication support for patients. This includes maintenance of drugs and an outpatient pharmacy.	<b>Number of prescriptions Outpatient</b> <i>Output</i>	151,667	155,000	131,324	140,000
			<b>Number of dose Inpatient</b> <i>Output</i>	79,065	8,500	84,104	90,000
			<b>Cost per prescription Outpatient</b> <i>Efficiency</i>	\$ 9.15	\$ 9.00	\$ 8.92	\$ 9.00
			<b>Cost per dose Inpatient</b> <i>Efficiency</i>	\$ 3.92	\$ 3.50	\$ 3.17	\$ 3.50
			<b>Patient Satisfaction</b> <i>Outcome</i>	N/A	90%	82%	90%
			<b>Quality Services</b>	3	Monitors compliance with all regulations and accreditation, patient satisfaction and length of stay monitoring.	<b>Patient Willingness to Recommend</b> <i>Outcome</i>	N/A
<b>Radiology</b>	20	Provides all imaging services including nuclear medicine, ultrasound, CT, and flat X-Rays.	<b>Number of tests/procedures</b> <i>Output</i>	21,979	N/A	22,011	22,011
			<b>Cost per test</b> <i>Efficiency</i>	N/A	N/A	\$ 99.55	\$ 99.55
<b>Respiratory Therapy</b>	7	Conducts inpatient and outpatient respiratory therapy testing and treatments, as well as patient education.	<b>Number of tests or procedures</b> <i>Output</i>	N/A	N/A	4,367	4,367
			<b>Cost per test or procedure</b> <i>Efficiency</i>	N/A	N/A	\$ 139.00	\$ 139.00
<b>Supply Chain</b>	5	Responsible for distribution of supplies to the various clinical areas.	<b>Lines picked</b> <i>Output</i>	19,197	N/A	19,672	19,672
			<b>Lines received</b> <i>Efficiency</i>	5,836	N/A	6,404	6,404

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 897 - Stroger Hospital</b>							
<b>Administration</b>	185	Manages administrative functions of the hospital and the associated clinics.	<b>Patient Satisfaction Outcome</b>	82%	N/A	82%	85%
<b>Anesthesia</b>	56	Improves capacity management in the operating room.	<b>Number of tests or procedures Output</b>	N/A	N/A	11,921	11,921
<b>Emergency Room</b>	97	Provides comprehensive emergency services 24 hours a day 7 days a week 365 days a year.	<b>Total Visits Output</b>	115,009	N/A	125,151	125,151
			<b>Cost per test or procedure Efficiency</b>	N/A	N/A	\$ 101.05	\$ 101.05
			<b>Patient Satisfaction Outcome</b>	79.2%	N/A	80%	80%
<b>Employee Health</b>	15	Screens all new incoming employees.	<b>Flu vaccine compliance Outcome</b>	97%	100%	96%	100%
			<b>Total Number of Activities Output</b>	0.792	N/A	46,702.00	49,130.00
<b>Facility Operations</b>	128	Provides maintenance of facilities and facility planning and is responsible for the overall viability of all construction projects.	<b>Occupied square feet managed Output</b>	N/A	N/A	2,371,570	2,371,570
<b>Environmental Operations</b>	181	Provides facility cleaning services.	<b>Occupied square feet managed Output</b>	N/A	N/A	2,371,570	2,371,570
<b>Finance</b>	177	Provides registration services for patients and assists them in getting coverage if needed.	<b>Number of registrations Output</b>	N/A	N/A	247,151	247,151
<b>Laboratories</b>	238	Performs tests for patients at Stroger Hospital and its central clinics as well as testing for Provident and all the off site locations.	<b>Number of tests or procedures Output</b>	1,163,404	N/A	1,229,053	1,229,053
<b>Medical Administration</b>	5	Provides supervision of medical programs and responsible for the overall functioning of the hospital and the associated clinics' medical staff.	<b>Relative Value Units Output</b>	N/A	N/A	1,129,455	1,129,455
<b>Medical Education</b>	393.2	Coordinates Residency Program.	<b>Number of residents Output</b>	N/A	N/A	373	394
<b>Medical &amp; Surgical</b>	0	Provides inpatient care.	<b>Patient days Output</b>	115,946	N/A	127,477	126,477
<b>Medicine</b>	374	Provides high quality, individualized and integrated clinical care to inpatients/outpatients.	<b>Number of tests or procedures Output</b>	N/A	N/A	1,418,645	1,418,645
<b>Nutrition &amp; Food</b>	86	Provides meals to patients, visitors, and staff along with nutritional counseling to patients.	<b>Number of meals Output</b>	N/A	N/A	TBD	843,500
<b>OB/GYNE</b>	29	Provides inpatient services for obstetrics and gyne procedures.	<b>Number of deliveries Output</b>	856	N/A	1,003	1,103
<b>Pediatric</b>	45.5	Provides care to inpatient pediatric patients.	<b>Number of patient days Output</b>	N/A	N/A	3,419	3,419

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 897 - Stroger Hospital</b>							
Pharmacy	257.3	Provides all needed inpatient medications as well as operates an outpatient pharmacy.	<b>Number of prescriptions filled Outpatient Output</b>	613,194	608,000	554,641	611,000
			<b>Number of doses filled Inpatient Output</b>	1,215,790	1,230,000	1,323,575	1,300,000
			<b>Number of prescriptions filled Mailorder Output</b>	676,357	650,000	687,547	725,000
			<b>Cost per prescriptions Outpatient Efficiency</b>	\$ 9.77	\$ 10.25	\$ 8.27	\$ 10.50
			<b>Cost per dose Inpatient Efficiency</b>	\$ 9.57	\$ 10.00	\$ 9.23	\$ 10.00
			<b>Cost per prescriptions Mailorder Efficiency</b>	\$ 12.47	\$ 13.00	\$ 10.20	\$ 13.00
			<b>Mail order turnaround time Outcome</b>	7-10 days	4-7 days	4-7 days	3 days
			<b>Inpatient barcode scanning Outcome</b>	NA	95%	77%	95%
			<b>Outpatient wait times Outcome</b>	NA	30 minutes	36 minutes	30 minutes
Psychiatry	57	Provides behavioral health services to patients with high needs as well as provides back up to clinics and clinical partners.	<b>Consults Output</b>	1,806	N/A	1,447	1,447
Radiology	170	Provides imaging services at Stroger Hospital including MRI, CT, ultrasound, nuclear medicine, and flat x-rays.	<b>Number of tests or procedures Output</b>	183,376	N/A	191,749	191,749
			<b>Cost per test or procedures Efficiency</b>	N/A	N/A	\$ 138.10	\$ 138.10
Supply Chain	59.5	Distributes supplies to the various clinical areas.	<b>Lines picked Output</b>	62,472	N/A	32,593	32,593
			<b>Lines received Efficiency</b>	193,196	N/A	163,790	163,790
Surgery	318.9	Provides inpatient and outpatient surgical procedures as well as recover room services.	<b>Number of procedures Output</b>	11,871	N/A	11,921	11,921
Trauma	17	Provides trauma services 24 hours a day 7 days a week 365 days a year.	<b>Number of visits Output</b>	6,029	N/A	8,586	8,586
			<b>Cost per test or procedure Efficiency</b>	N/A	N/A	\$ 419.87	\$ 419.87
			<b>Patient Satisfaction Outcome</b>	79%	N/A	80%	80%
Nursing	1131	Provides nursing leadership and coverage 24/7/365	<b>NDNQI Indicator: Patient Falls with Injury per 1,000 Patient Days for Med Surg Units Outcome</b>	N/A	N/A	N/A	<0.65
Ancillary Services	113	Provide a wide-range of supportive services throughout the health system(e.g. Medical Transporter, PT and OT)	<b>Number of OT/PT consults Output</b>	N/A	N/A	768	768

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 893 - Ambulatory and Community Health Network</b>							
<b>Administration</b>	102	Manages all administrative functions of the associated clinics.	<b>Number of visits Output</b>	738,679	N/A	740,008	851,009
<b>Behavior Health Program</b>	17	Provide leadership to behavioral health program in clinics and across the system.	<b>Number of visits Output</b>	N/A	N/A	21,946	25,238
<b>School Based Program</b>	3	Provides nursing leadership and coverage 24/7/365.	<b>Number of visits Output</b>	N/A	N/A	1,661	1,910
<b>Vista Health Center</b>	18	Provides primary care clinical services.	<b>Number of visits Output</b>	9,851	N/A	8,490	9,764
			<b>Patient Satisfaction Outcome</b>	78%	N/A	78%	78%
<b>Prieto Health Center</b>	38	Provides primary care clinical services.	<b>Number of visits Output</b>	16,369	N/A	17,656	20,304
			<b>Patient Satisfaction Outcome</b>	74%	N/A	74%	74%
<b>Child Advocacy Center</b>	4	Provides services to children at the advocacy center.	<b>Number of visits Output</b>	656	N/A	502	577
<b>Cicero Health Center</b>	27	Provides primary care clinical services.	<b>Number of visits Output</b>	11,964	N/A	13,398	15,408
			<b>Patient Satisfaction Outcome</b>	76%	N/A	77%	77%
<b>Logan Square Health Center</b>	24	Provides primary care clinical services.	<b>Number of visits Output</b>	7,191	N/A	11,231	12,916
			<b>Patient Satisfaction Outcome</b>	77%	N/A	78%	78%
<b>Westside Health Center</b>	27	Provides primary care clinical services.	<b>Number of visits Output</b>	N/A	N/A	29,039	33,395
<b>Woodlawn Health Center</b>	19	Provides primary care clinical services.	<b>Number of visits Output</b>	8,442	N/A	8,230	9,465
			<b>Patient Satisfaction Outcome</b>	76%	N/A	77%	77%
<b>Near South Health Center</b>	26	Provides primary care clinical services.	<b>Number of visits Output</b>	12,637	N/A	13,170	15,146
			<b>Patient Satisfaction Outcome</b>	78%	N/A	80%	80%
<b>Englewood Health Center</b>	25	Provides primary care clinical services.	<b>Number of visits Output</b>	12,379	N/A	12,869	14,799
			<b>Patient Satisfaction Outcome</b>	75%	N/A	77%	77%
<b>Sengstacke Primary Care</b>	36	Provides primary care clinical services.	<b>Number of visits Output</b>	13,110	N/A	13,799	15,869
			<b>Patient Satisfaction Outcome</b>	75%	N/A	78%	78%
<b>Sengstacke Secondary Care</b>	17	Provides specialty care clinical services.	<b>Number of visits Output</b>	12,417	N/A	14,389	16,547
			<b>Patient Satisfaction Outcome</b>	78%	N/A	77%	77%



# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 893 - Ambulatory and Community Health Network</b>							
Cottage Grove Health Center	21	Provides primary care clinical services.	Number of visits <i>Output</i>	9,237	N/A	10,093	11,607
			Patient Satisfaction <i>Outcome</i>	80%	N/A	84%	84%
Robbins Health Center	25	Provides primary care clinical services.	Number of visits <i>Output</i>	8,524	N/A	9,632	11,077
			Patient Satisfaction <i>Outcome</i>	77%	N/A	80%	80%
South Suburban Primary Care	21	Provides primary care clinical services.	Number of visits <i>Output</i>	N/A	N/A	17,974	20,670
South Suburban Specialty Care	38	Provides specialty care clinical services.	Number of visits <i>Output</i>	N/A	N/A	33,999	39,099
South Suburban Diagnostics	39	Provides limited diagnostic services.	Number of tests or procedures <i>Output</i>	N/A	N/A	27,009	31,060
Stroger Campus Primary Care	170	Provides primary care clinical services on the Stroger campus.	Number of visits <i>Output</i>	N/A	N/A	289,735	333,195
Stroger Campus Specialty Care	150	Provides specialty care clinical services.	Number of visits <i>Output</i>	N/A	N/A	230,201	264,731
<b>Department 898 - Oak Forest Health Center of Cook County</b>							
Facility Operation	82	Provides for safety, security as well as repairs and maintenance of Oak Forest Health Center	Square feet managed <i>Output</i>	N/A	N/A	1,119,732	1,119,732
<b>Department 894 - Ruth Rothstein CORE Center</b>							
Administration	30	Provides supervision of Center programs and responsible for the overall functioning of the clinics.	Average number of visits per patient per year <i>Outcome</i>	6	N/A	6	5
			Patient Satisfaction <i>Outcome</i>	96.60%	0	98.40%	98.50%
Medical Services	30	Provides direct care for specialty and primary care, dental services, pharmacy, and laboratory.	Number of unduplicated patients in primary care <i>Output</i>	5,141	5,270	4,898	5,020
			Percent of HIV patients on HAART <i>Outcome</i>	90%	91%	87%	90%
Patient Services	10	Provides nursing services covering primary and specialty care.	Number of HIV primary care visits <i>Output</i>	29,557	N/A	17,724	19,496
Finance	7	Administers finance functions related to the revenue cycle including registration and access.	Proportion of insured patients <i>Outcome</i>	70%	N/A	82%	80%
			Number of HIV tests performed in CORE Screening Clinic and at Community Venues <i>Output</i>	4,955	N/A	6,636	6,636
Community Services	1	Provides prevention education to the community.	Proportion of newly diagnosed patients linked to care within 90 days of diagnosis <i>Outcome</i>	77.10%	N/A	97.90%	98.50%

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 895 - Public Health</b>							
<b>Administration</b>	5	Supervises departmental programs and manages administrative functions.	<b>Cost per referrals contacted</b> <i>Efficiency</i>	\$ 0.20	\$ 0.21	\$ 0.21	\$ 0.21
<b>Integrated Health</b>	55	Provides public health nursing services, vision and hearing screening of pre-school/school aged children, case management of high risk infants, Breast and Cervical Cancer Screening Program, nursing and clerical support for clinics.	<b>Decrease in Infant Mortality and Morbidity</b> <i>Outcome</i>	81%	90%	83%	90%
<b>Environmental Health</b>	18	Provides inspection of restaurants/food services, tattoo/body art providers, community swimming pools, private wells/septic systems, indoor air quality, vector control, and environmental lead for the purpose of preventing disease.	<b>Cost per Inspection</b> <i>Efficiency</i>	\$ 187.00	\$ 193.00	\$ 193.00	\$ 209.00
			<b>Number of inspections processed per inspector</b> <i>Efficiency</i>	427	436	436	442
<b>Communicable Diseases</b>	18	Prevents the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities.	<b>Number of infectious disease detected and mitigated</b> <i>Output</i>	19,343	25,497	25,497	23,000
<b>Education</b>	12	Provides community health education, builds knowledge and skills of individuals to support organizational and community level changes promoting health and wellness.	<b>Total FTEs required to maintain certifications</b> <b>Output</b>	N/A	4,377	4,377	5,472
<b>GRANT - Breast &amp; Cervical Cancer STATE 1602</b>	1	Provides free comprehensive breast and cervical cancer services for all eligible women screened in the Illinois Breast and Cervical Cancer Program (IBCCP). IBCCP serves uninsured and/or underinsured older women 40-64 years of age. IBCCP provides high-quality screening and diagnostic services to detect breast and cervical cancer at the earliest stages. Client services include data surveillance, outreach, public education, development, and referral services when necessary.	<b>Managed Medical</b> <i>Output</i>	900	937	937	900
			<b>Number of Managed Medical Records/Number of Employees</b> <i>Efficiency</i>	900	937	937	900
			<b>Assigned total cases served</b> <i>Outcome</i>	40%	46%	46%	40%
<b>GRANT - Summer Food Inspection</b>	0	Conducts inspections of food services during a period of food preparation of any food service preparation facilities and serving sites designated by IDPH, Division of Food, Drugs, and Dairies. This includes food transportation vehicle inspections and return site visits to insure that hazardous conditions are corrected.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Ground Water Permit</b>	0	Conducts permitting and inspection of closed loop wells and water wells to assure that wells are constructed and located properly. CCDPH also investigates complaints, ensures that any violations are corrected, collects samples, provides education to the public on proper construction, and is compensated for each water well and closed loop well permit issued.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Safe Drinking Water</b>	0	Ensures that all non-community public water supplies that have been originally surveyed shall be inspected and sampled at least every two years.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Supplemental Nutrition WIC</b>	32	Provides low-income, pregnant, breastfeeding, and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services.	<b>Participant Visits</b> <i>Output</i>	47,723	34496	34349	34000
			<b>Participant Visits per FTE</b> <i>Efficiency</i>	1,491	1078	1078	1063
			<b>Number of Certified participants educated</b> <i>Outcome</i>	89%	91%	91%	90%
<b>GRANT - Immunization Initiative/Hepatitis B</b>	0	Collaborates with area health care providers to ensure a comprehensive approach identifying hepatitis B positive pregnant women and managing the preventive care of their infants and household contacts.	N/A	N/A	N/A	N/A	N/A

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 895 - Public Health</b>							
<b>GRANT - Local Health Protection</b>	18	Ensures the provision of health protection programs including, but not limited to, infectious diseases, food protection, potable water supply, and private sewage disposal in accordance with State of Illinois Local Health Protection Code.	<b>Number of County residents served</b> <i>Output</i>	2,273,572	2,275,069	2,276,566	2,278,159
			<b>Number of inspections and environmental consultations per 1,000 County residents served</b> <i>Efficiency</i>	2	2.3	2.3	2.29
			<b>Number of infectious diseases investigated per 1,000 County residents served</b> <i>Efficiency</i>	9	11.21	11.21	10.1
			<b>Monitoring food safety, potable water, private sewage disposal through inspections and complaint investigations</b> <i>Outcome</i>	100%	100%	100%	100%
			<b>Control of infectious diseases detected and mitigated by DPH</b> <i>Outcome</i>	100%	100%	100%	100%
<b>GRANT - Case Management High Risk Infants</b>	7	Provides case management services to families with high-risk infants identified by the Adverse Pregnancy Outcome Reporting System (APORS); infants diagnosed with a high-risk condition after newborn hospital discharge; and/or infants and children at medical and/or environmental risk because of an adolescent parent, drug-abusing parent or other high-risk situation identified by CCDPH.	<b>Patient Registration</b> <i>Output</i>	1,896	2179	2179	2000
			<b>Number of registrations per FTE</b> <i>Efficiency</i>	271	311	311	285
			<b>Current Immunization by All Ages (high risk infants)</b> <i>Outcome</i>	81%	90%	83%	90%
<b>GRANT - Vision &amp; Hearing Screening Service</b>	0	Conducts Vision & Hearing Screening services in all licensed preschool/daycare facilities within suburban Cook County for children ages 3 and older who are not yet in a regular school program.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - PHIMC HIV/AIDS Prevention Metro</b>	0	Employs counselors with required training who will provide HIV Counseling, Testing, and Referral, and Partner Counseling and Referral, along with Health Education and Risk Reduction for any and all clients.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Lead Poisoning</b>	0	Provides lead poisoning prevention services for children in suburban Cook County, case management services for children with high lead levels in their blood, environmental inspections to determine sources of lead poisoning, and records all data provided by IDPH.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Genetics</b>	0	Conduct a Genetics Education and Follow-Up Program to provide education and referral services to the population of newborns, children, and adults whose genetic condition necessitate coordinated health care services.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Tobacco Free Communities</b>	3	Conducts an Illinois Tobacco-Free Communities Program which will address the following four (4) Project Areas:--1. Implement activities to enforce and promote the Smoke-Free Illinois Act; -- 2. Develop and implement a media plan targeting high risk populations; -- 3. Provide information, education and training to referral partner organizations; -- 4. Preventing tobacco use among youth and young adults through social norms marketing campaign.	<b>Smoke-Free Illinois Act Responses</b> <i>Output</i>	N/A	200	202	210
			<b>Smoke-Free Illinois Act - Response Time in Business Days to Complaints</b> <i>Efficiency</i>	N/A	5	1.45	3
			<b>Percent of Smoke-Free Illinois Act complaints responded to</b> <i>Outcome</i>	N/A	100%	100%	100%

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 895 - Public Health</b>							
<b>GRANT - IDPH Body Art Facilities Inspection</b>	0	Performs inspections, investigations, surveillance, enforcement, and administration activities for Tanning Facilities in suburban Cook County.	N/A	N/A	N/A	N/A	N/A
			<b>Number of preparedness exercises</b> <i>Output</i>	18	50	67	25
<b>GRANT - Cities Readiness Initiative</b>	1	Reports on Hazard Vulnerability, Jurisdictional Risk Assessment, Capability Assessment, Strategic Plan, Annual Workplan, Quarterly Progress Report, Emergency Operations Plan, CEMP, SIREN, and the related Training and Exercise Plans.	<b>Number of municipalities that received technical assistance per Emergency Response Coordinator</b> <i>Efficiency</i>	30	20	15	30
			<b>Annual influenza vaccine clinic throughput (vaccinations/vaccinator/hour)</b> <i>Outcome</i>	8.69	N/A	7.13	7.5
<b>GRANT - Bio-Terrorism Preparedness &amp; Response</b>	6	Assesses, prioritizes, builds and exercises the necessary resource elements, tasks, and functions that CCDPH needs to prevent, mitigate, and recover from the top hazards to the CCHHS public health and healthcare system.	<b>Number of preparedness exercises</b> <i>Output</i>	77	75	80	90
			<b>Number of municipalities that received technical assistance per Emergency Response Coordinator</b> <i>Efficiency</i>	10	30	35	40
			<b>Annual influenza vaccine clinic throughput (vaccinations/vaccinator/hour)</b> <i>Outcome</i>	8.69	N/A	7.13	7.5
<b>GRANT - West Niles Mosquito Abatement/IDPH</b>	0	Conducts a mosquito vector prevention program which includes testing of Culex mosquitoes, and testing dead crows and blue jays for the West Nile Virus (WNV), and providing control of larval mosquitoes of the genus Culex, the primary vectors (carriers) of West Nile virus and St. Louis encephalitis.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - LHD EBOLA Supplemental Funds (2 Year Grant)</b>	0	Ebola is a rare and deadly disease that causes severe bleeding, organ failure, and can lead to death. It is spread by direct contact with blood and bodily fluids of person already showing symptoms of Ebola (EVD). Under the IDPH Ebola Supplemental Funding Grant Program, the Cook County Department of Public Health will develop, complete, and post in the Comprehensive Emergency Management Program software application, EVD (and/or other infectious diseases; e.g. Zika virus) plans for the following: -Safe patient transport; -Ensuing daily contact with persons under active monitoring for EVD and/or other infectious diseases; -Actions to be taken with regards to persons under monitoring for EVD and/or other infectious diseases; -Actions to be taken if person under monitoring refuses to comply with monitoring measures; Medical care if persons under monitoring should exhibit symptoms consistent with EVD and/or other infectious diseases; -Safe, legal, and timely EVD-related residential environmental cleanup and waste management. CCDPH would supply the personnel providing medical care who would be properly trained and equipped for this type of deadly contagious disease and/or other infectious diseases.	N/A	N/A	N/A	N/A	N/A

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 895 - Public Health</b>							
<b>GRANT - 2016 Partnership to Improve</b>	2	Supports implementation of population-based strategies that expand the reach and health impact of policy, systems, and environmental (PSE) improvements that promote healthy living and reduce the burden of chronic diseases.	<b>No. of municipalities with Complete Streets policies adopted</b> <i>Output</i>	N/A	8	7	3
			<b>Total percent of expenditures by contractors</b> <i>Efficiency</i>	N/A	100%	77%	100%
			<b>Potential population reached with Complete Streets adoption</b> <i>Outcome</i>	N/A	108,512	120,576	40,692
<b>Department 896 - Managed Care</b>							
<b>Administration</b>	28	Administration of the health plan. Responsible for oversight of all vendors, compliance with all regulations, and overall contribution of the plan to CCHHS's financial well being.	<b>Number of members</b> <i>Output</i>	165,397	178,457	144,071	142,500
			<b>Percentage of Claims paid in less than 30 days</b> <i>Efficiency</i>	49%	90%	88.00%	90.00%
			<b>CCHHS Net Impact Per Member</b> <i>Outcome</i>	131.12	145.08	107.37	154.62
<b>Care Coordination</b>	71	Provides services to County Care members to help them navigate the health care system and improve their overall health.	<b>Number of Emergency Room visits or encounters</b> <i>Output</i>	939	1,017	693	793
			<b>Cost per member served</b> <i>Efficiency</i>	N/A	N/A	N/A	\$ 60.24
<b>Department 241 - Health Services JTDC</b>							
<b>Administration</b>	17	Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.	<b>Cost per day</b> <i>Efficiency</i>	\$ 282.00	N/A	\$ 209	\$ 283
			<b>Expanded and tailored health and wellness education (in accordance with JDAI Standards)</b> <i>Outcome</i>	69%	N/A	83%	85%
<b>Medical Care</b>	21	Provides medical care to juveniles detained on site at JTDC.	<b>Needs met within 24 hours of request</b> <i>Output</i>	783	N/A	481	517

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 890 - Health System Administration</b>							
<b>Administration</b>	53	Supervises departmental programs and manages administrative functions including ensuring accountability of CCHHS to achieve system level results.	<b>Output</b> <b>Output Visits Systemwide</b>	N/A	N/A	907,251	997,976
<b>Business Intelligence</b>	12	Produces reports and analytics from clinical & administrative databases for the purpose of supporting leadership decision-making.	<b>Output</b> <b>Number of projects completed</b>	N/A	N/A	300	360
<b>Call Center</b>	43	Operates a call center to assists patients with access to services and physicians with scheduling appointments.	<b>Output</b> <b>Number of calls handled</b>	81,447	N/A	199,439	199,439
			<b>Outcome</b> <b>Abandonment rate</b>	367	N/A	2,144	2,144
<b>Facility Operation</b>	2	Manages and oversees all construction projects, facility operations, planning and maintenance.	<b>Output</b> <b>Square footage managed</b>	N/A	N/A	4,117,415	4,117,415
<b>Finance</b>	40	Manages and oversees fiscal services and operations of CCHHS.	<b>Outcome</b> <b>Financials available in 15 calendar days</b>	N/A	N/A	Yes	Yes
			<b>Output</b> <b>Number of grants obtained</b>	N/A	N/A	2	4
<b>Grant Management</b>	6	Manages services related to grant application and grant management.	<b>Outcome</b> <b>Total dollars generated overall</b>	N/A	N/A	\$ 1,240,000	\$ 1,000,000
			<b>Outcome</b> <b>Year end vacancies</b>	N/A	N/A	724	750
<b>Human Resources</b>	57	Provides human resource services such as recruitment, labor relations, EEOC, and Shakman compliance.	<b>Outcome</b> <b>Number of accreditation deficiencies noted for medical staff credentialing and privileging</b>	N/A	N/A	0	0
<b>Medical Staff Services</b>	13	Credentials the medical staff and staffs their committees. Provides credentialing services related to Medicaid, Medicare and all managed care.	<b>Output</b> <b>NDNQI Indicator: Patient Falls with Injury per 1,000 Patient Days for Med Surg Units</b>	N/A	N/A	N/A	<0.65
			<b>Output</b> <b>Number of prescriptions filled</b>	940,976	900,000	783,131	900,000
<b>Pharmacy</b>	5	Provides oversight of pharmacy operations focusing on efficiency and service excellence of the various CCHHS pharmacies.	<b>Output</b> <b>Number of Doses Inpatient</b>	7,835,750	7,700,000	7,729,297	7,600,000
			<b>Output</b> <b>Number of Mail-Order prescriptions</b>	676,357	650,000	687,547	725,000
			<b>Efficiency</b> <b>Cost per prescriptions</b>	\$ 13.86	\$ 15.50	\$ 18.43	\$ 20.00
			<b>Efficiency</b> <b>Cost per dose</b>	\$ 2.49	\$ 2.75	\$ 2.61	\$ 2.75
			<b>Efficiency</b> <b>Cost per mail order</b>	\$ 12.47	\$ 13.00	\$ 11.59	\$ 13.00
			<b>Outcome</b> <b>Overall cost of pharmacy</b>	-10%	100%	-14%	100%
<b>Quality Assurance Administration</b>	24	Monitors overall compliance with regulations, patient satisfaction, and all aspects of quality of service.	<b>Outcome</b> <b>Patient Willingness to Recommend Hospital</b>	N/A	N/A	N/A	85%

# Summary of Key Performance Measures

## Cook County Health and Hospitals System

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 890 - Health System Administration</b>							
<b>Research and Regulatory Affairs</b>	5	Ensures all research projects undertaken at CCHHS meet all requirements including patient protections.	<b>Number of projects reviewed</b> <i>Output</i>	N/A	N/A	199	200
			<b>Timeliness of reviews (weeks)</b> <i>Output</i>	N/A	N/A	2.5	2.5
			<b>Number of Quality Assurance Audits performed</b> <i>Outcome</i>	N/A	N/A	13	13
<b>Revenue Cycle</b>	83	Provides services and leadership related to billing and patient registration.	<b>Bills generated</b> <i>Output</i>	N/A	N/A	1,792,144	1,792,144
<b>Scheduling and Utilization Review</b>	75	Reviews the length of stay for each patient and issues related to care transitions. Manages some insurance carriers interactions including authorization.	<b>Average Length of Stay</b> <i>Output</i>	N/A	N/A	5.87	5.87
<b>Supply Chain</b>	17	Manages distribution of supplies to the various clinical areas.	<b>Lines picked</b> <i>Output</i>	N/A	N/A	836	836
			<b>Lines received</b> <i>Efficiency</i>	N/A	N/A	40	40
<b>Technology</b>	64	Manages communications, IT, and oversight of clinical engineering.	<b>Percent of patients using patient portal</b> <i>Outcome</i>	4.60%	N/A	4.50%	5.00%
<b>Department 544 - Lead Poisoning Prevention Fund</b>							
<b>Lead Poisoning Prevention</b>	17	To reduce the presence of lead-based paint hazards and other non-paint sources of lead exposure in Cook County dwellings.	<b>Number of healthcare providers who received education &amp; screening policies &amp; medicaid pay-for-performance incentive for testing</b> <i>Output</i>	58	50	57	50
			<b>Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards</b> <i>Output</i>	48	60	26	100
			<b>Percentage of cases with elevated blood levels visited within the timeline provided in protocols</b> <i>Efficiency</i>	59%	95%	62%	90%
			<b>Percentage of cases with elevated blood lead levels who receive joint nursing visit and environmental risk assessment visit</b> <i>Outcome</i>	97%	95%	70%	95%
<b>Department 564 - Tuberculosis Fund</b>							
<b>TB Program</b>	27	To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.	<b>Number of TB Clients</b> <i>Output</i>	6,787	6,229	6,229	6,200
			<b>Client Visits per (9) Nursing FTEs</b> <i>Efficiency</i>	754	692	692	700
			<b>Number of completed Direct Observation Treatments (DOT)</b> <i>Outcome</i>	N/A	100%	88%	88%
<b>Total FTEs</b>	<b>7,006.90</b>						

## ➤ **Public Safety**

- **Financial and Operational Highlights**
- **Opportunities and Challenges**
- **Summary of Key Performance Measures**
  - *Sheriff's Office*
  - *State Attorney's Office*
  - *Law Office of the Public Defender*
  - *Clerk of the Circuit Court*
  - *Homeland Security and Emergency Management*
  - *Bureau of Asset Management*
  - *Justice Advisory Council*
  - *Chief Judge*



# Public Safety

## Overview

### Financial and Operational Highlights:

The move to program based budgeting for the public safety departments represents an opportunity for Cook County to organize ourselves in a way that creates a clear picture of the public safety system and provides easy benchmarks and progress reports of our system wide goals. By aligning each office to overlapping and concurrent system programs, we allow the public to readily assess our spending priorities and evaluate our progress. Each public safety department is in a different stage of transformation to a budget organized around programs and services offered rather than location or disconnected functional areas. In the end we hope to be able to clearly answer questions such as cost of incarceration and cost of cases. Below is an outline of some of the highlights and opportunities for the public safety program area.

The Justice Advisory Council (JAC) is a relatively small department with only one program, but it takes on various initiatives. The JAC advocated for Public Act 99-0258 to limit the automatic transfers (AT) of youth to adult court, which took effect January 1, 2016. Thanks to this effort, compared to FY2015, the FY2016 average daily AT population at the JTDC reduced by 17% and is expected to go down to 70 youth in FY2017 from 133 in FY2015.

Metric	2015 Actual	2016 Actual	2017 Target
Average daily Automatic Transfer population at JTDC	133	110	70

Asset Management is an important but often overlooked aspect of the public safety system. In addition to providing capital planning and real estate management for the County, Asset Management also provides maintenance and custodial operations for corporate and public safety buildings. The Compliance of Fire and Life Safety program at the Department of Facilities Management ensures the County is compliant with regulations at all County facilities to safeguard the public and staff. In 2016, the department was able to successfully complete more tests on schedule than their targeted amount.

Metric	2015 Actual	2016 Actual	2017 Target
% of life safety equipment testing, inspection & maintenance preformed	99%	96%	95%
# of life safety equipment tests performed on schedule	NA	2,275	2,246

Both the Public Defender’s office and the Clerk of the Circuit Court have drastically re-organized themselves from primarily location based business units into distinct program areas that focus on key services provided. The move from assigning personnel based on courtroom location to case based activities within the Public Defender’s office will allow the county to get a better understanding of the true costs of our criminal justice system and the costs associated with varying levels of criminal defense. As we saw in the Public Defender’s budget presentation, it is hard to compare ourselves to other counties in terms of the workload of the public defenders and the court system. The Public Defender expects the number of homicide appointments to increase due to the homicide rate continuing to rise in the Chicago area. This increase in cases is offset by a projected decrease in misdemeanor appointments.

Metric	2015 Actual	2016 Actual	2017 Target
# of Homicide Appointments	NA	186	204
# of Juvenile Appointments	NA	4,204	4,800
#of Misdemeanor Appointments	NA	115,520	114,000

With information provided in this manner, we will be able to conduct a valid comparison of operations that are fundamentally the same.

Similarly, the Clerk of the Circuit Court moved from courthouse based business units into program areas focused on 19 unique programs organized across three main areas: Court operations, Administration, and Executive Management. This organization will allow the public to understand how increasing our investment in technology will allow the Clerk of the Circuit Court to redeploy personnel to evolving high needs areas. As we invest in automation, we can now track staff being redeployed from data entry to customer service and scanning backlogged cases. This will also allow us to develop accurate Return on Investment projections for future technology projects and track how actuals differ from projected. The Clerk’s office is increasing the percentage of credit card collections as well as expanding the use of scanned images.

Metric	2015 Actual	2016 Actual	2017 Target
# of images scanned via IDMS (millions) cumulative	355	457	560
Credit card collections as a percentage of total revenue	20%	29%	29%

The Cook County Sheriff’s office provides a number of services to our residents, but the most visible are policing services and detention services. Detention includes both defendants ordered to live within the community and secured in detention housing in the Department of Corrections. What is often unnoticed is the vast resources needed to support these operations, from vehicle maintenance and human resources to training and use of force review.

As the court system has increased its use of electronic monitoring, we can see population metrics shift away from adult detention housing to community corrections. As this shift continues, we would expect resources to shift as well.

Metric	2015 Actual	2016 Actual	2017 Target
Average Daily Population	8,600	8,629	<8,000
Average length of stay (days) for those released from CCDOC custody		69	<69
# of Electronic Monitoring participants (per month)	1,687	1,944	1,950
% Electronic Monitoring success rate	80%	77%	80%
Use of Force Reviews Initiated	800	2,923	3,200
Use of Force Reviews Completed	750	2,689	2,900

**Overview**

**Opportunities and Challenges:**

The new State’s Attorney’s Office administration is still reviewing their organization and evaluating changes to their operations. The Budget Office and the Performance Management teams will continue to work with this Office to develop a program inventory and corresponding metrics.

The Office of the Chief Judge has not participated in the development of the Annual Report. Without data, it is difficult to justify spending within the office. Data regarding FTE allocation and usage of external security contracts at the JTDC, would be useful to understand how fluctuating populations are affecting spending levels. The Office of the Chief Judge is responsible for jury administration, with costs in FY2015 and FY2016 of \$4.5 - \$5.0 million. In order to increase transparency and accountability, the Office should provide data illustrating the current jury administration, including the number of summonses mailed out and the number of jurors that participated in voir dire to ensure budgetary goals to reduce jury expenses are met. Additionally, the declining revenues of the Children’s Waiting Room Special Purpose Fund would indicate a need for another look at the usage and staffing of these rooms.

The Public Defender’s office has started providing data and metrics regarding program outputs. We look forward to the office expanding to include efficiency and outcome metrics to track the dollars spent on defense as well as the outcomes associated with those dollars.

In a similar vein, the Clerk of the Circuit Court has provided some metrics for some of the services they offer, as they expand their data collection efforts, we will get an improved view of how resources are spent and allocated. Metrics that account for all personnel, would provide a clear view of their programs or how effectively dollars are being allocated.

We recommend that the Sheriff’s office review programs with similar administrative services that could potentially be grouped together to avoid duplication in areas of finance and human resources. It may be useful for the Sheriff’s Office to divide some of the larger service offering programs into smaller programs. An example of this would be dividing Community Corrections into programs based on population served or type of monitoring. This would allow the public to better track costs

of each program, provide greater transparency into their use and to better communicate the success rates of each type of community correction option.

In the future, we hope that additional metrics developed will allow us to accurately understand the resource needs as the population at the DOC is further reduced.

As the remaining Public Safety departments organize themselves around programs rather than location, a clearer picture of how each department contributes to our public safety system will develop. Future goals are to expand analyses around how each department can work together to allocate resources towards common goals, and ensure that efforts are not duplicated. With expanded metrics, we hope to be able to understand how access to diversion and restorative justice initiatives impact individual outcomes, recidivism and spending within the system.

## Summary of Key Performance Measures

### Sheriff

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 210: Executive Office</b>							
<b>Executive Office</b>	21	The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments.	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>
<b>Department 214: Sheriff's Administration</b>							
<b>Support Services</b>	15	Manages administrative support services such as records management, recycling and salvage services, and logistical services for moving furniture and equipment.	<b>Average weekly location collection (pounds) Efficiency</b>	621	602	599	660
			<b>Percentage of waste replaced with recycling Outcome</b>	23%	25%	21%	25%
<b>Vehicle Services Administration</b>	12	Provides the overall vision and strategy of Vehicle Services and the implementation of department wide goals and initiatives.	<b>Invoices Processed (Decrease from 2015 due to NAPA changing billing process) Output</b>	4,501	N/A	1,334	1,400
			<b>Invoices processed per (1) FTE Efficiency</b>	4,501	N/A	1,334	1400
			<b>Percentage of Invoices paid within 30 days Outcome</b>	21%	N/A	58%	70%
<b>Vehicle Services Repair and Maintenance</b>	22	Provides general maintenance, service, repairs and oil changes to all CCSO and other county light and medium duty vehicles. *The Sheriff's Office took over maintenance and repair for the entire county fleet in FY 2016. The Sheriff's Office completed 4,668 oil changes with 8 FTE in FY 2015. Expectation is to complete 5,139 oil changes in FY 2017, down from 5,952 per 10 FTE in FY 2016 due to requiring oil changes after 4,000 miles instead of 3,000 per vehicle.	<b>Oil changes per (10 FTE) mechanic Efficiency</b>	583*	N/A	595*	513*
			<b>Percentage of vehicles over 100,000 miles Outcome</b>	31%	N/A	24%	29%
<b>Human Resources Peer Support</b>	9	Counseling services are provided to all Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.	<b>Counseling Output</b>	9,366	12,054	11,154	12,258
			<b>Counseling Efficiency</b>	1,873	2,411	2,231	2,652

# Summary of Key Performance Measures

## Sheriff

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 214: Sheriff's Administration</b>							
<b>Human Resources</b> <i>Talent Acquisition Civilian and Sworn Recruitment</i>	10	Civilian Full Life Cycle Recruitment for the organization. New Hire Onboarding- Pre-employment screening, Benefit management, ( Health insurance, Credit union, Time Accruals, W4's, Pension, Internship - Management of year round Internship coordination and Graduate Fellows. Pre-employment background screening and credential management for the new hires and organizational wide. HR Administration- Management of Shakman Exempt list, HR Inquiry's , Grievances, Attendance Analysis and OPR Discipline for internal and external promotions, and hiring and HR terminations. Staff development- Training and Performance Management, process Improvement	<b>Civilian Application Screening</b> <i>Output</i>	19,964	21,000	27,125	25,000
<b>Labor Relations</b>	2	Manage Promotional and non-promotional bid process.	<b>Applicants Processed as Part of the Hiring Process</b> <i>Output</i>	N/A	1,237	1,859	1,500
			<b>Promotional/Non Bid Transfer essays processed</b> <i>Output</i>	N/A	400	841	600
<b>Employee Services</b>	9	Management of Family Medical Leave Programs, ADA, Return to Work, Employee Transaction and Benefits	<b>FMLA Leaves</b> <i>Output</i>	N/A	N/A	N/A	1,862
			<b>FMLA Leaves Processed</b> <i>Output</i>	N/A	N/A	N/A	1,862
<b>Attendance Review Unit (ARU)</b>	4	Investigations and Verification of staff absences. The Attendance Review Unit (ARU) identifies all CCSO employees that have incurred an Unauthorized Absence (UA) as defined in Unauthorized Absence G.O. ARU is the statistical record keeper of all Disciplinary Action Forms, Complaint Registers and grievances that stem from Unauthorized absences.	<b>Disciplinary action forms issued</b> <i>Output</i>	613	594	594	600
			<b>Complaint Registers filed for termination</b> <i>Output</i>	22	41	41	45
<b>Employee Drug Testing</b>	8	Administer all random and mandatory drug testing in accordance to state standards for all Sheriff's Office employees.	<b>Random testing (maximum: 20% of workforce)</b> <i>Output</i>	1,292	1,300	1,275	1,315
			<b>CDL testing (maximum: 50% of holders)</b> <i>Output</i>	94	86	111	90
<b>Risk Management</b>	6	Manage IOD reporting/workplace injury tracking	<b>Report Injuries on Duty to internal and external sources</b> <i>Output</i>	368	392	636	290
			<b>Current year TTD payments vs. prior year</b> <i>Outcome</i>	-35%	N/A	58%	30%
<b>Medical Call In</b>	23	Process employee medical call-in line.	<b>Medical call-in calls</b> <i>Output</i>	N/A	N/A	N/A	110,000
<b>Training Department Administration</b>	3	Supervises departmental programs and manages administrative functions such as budgeting, purchasing, reporting and record retention.	<b>Invoices paid within 30 days</b> <i>Outcome</i>	N/A	N/A	90%	95%

# Summary of Key Performance Measures

## Sheriff

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 214: Sheriff's Administration</b>							
<b>Training Academy</b>	42	Provides online training services, basic law enforcement recruit training, basic correctional officer recruit training and other related CCSO staff training..	<b>DOC / CS in-service training per (15) FTE</b> <i>Efficiency</i>	N/A	N/A	301	323
			<b>DOC / CS in-service sworn trained</b> <i>Outcome</i>	N/A	N/A	93%	96%
<b>Fiscal Administration</b>	17	Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contract and bank account reconciliations.	<b>Invoices processed (entire Sheriff's Office) (3 FTE)</b> <i>Output</i>	3,936	N/A	3,708	3,750
			<b>Invoices paid within 30 days of invoice date (entire Sheriff's Office)</b> <i>Outcome</i>	61%	100%	58%	100%
<b>Payroll</b>	28.1	Provides all services related to payroll administration. *The Payroll Department processed on average 6,634 employees per pay period in FY 2015, 6,589 in FY 2016 and are targeting 6,520 in FY 2017.	<b>Employees paid per timekeeper (26 FTE)</b> <i>Efficiency</i>	246*	N/A	235*	260*
			<b>Percentage of employees issued interim checks</b> <i>Outcome</i>	N/A	N/A	N/A	1%
<b>Sheriff's Office Intelligence Center (SOIC)</b>	33	Operates and manages all functions, investigations, research and data analysis of SOIC, including the supervision of investigators and analysts assigned to the Intel Center.	<b>Criminal Investigations</b> <i>Output</i>	3,709	3,000	4,266	4,800
			<b>Criminal Investigations</b> <i>Efficiency</i>	N/A	3	4	3
<b>Research Program</b>	12	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	<b>Average hours to complete simple request</b> <i>Efficiency</i>	6	3	2	1.5
			<b>Percent of data analysis requests completed by due date</b> <i>Outcome</i>	75%	100%	90%	100%
<b>Business Intelligence Program</b>	36	Produces various business intelligence reporting including in response to ad-hoc reports requests, FOIA requests and data quality and validation requests. *Increase in requests have impacted time to send report.	<b>Average hours to send request</b> <i>Efficiency</i>	8	8	20*	16*
			<b>Percentage of requests completed within 5 business days</b> <i>Outcome</i>	86%	100%	85%	100%
<b>Policy and Communications</b>	29	Produces policy that advances CCSO's primary objectives and goals and utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office. Provides direct social services to residents facing eviction and victims of human trafficking.	<b>Evictions social services new cases opened per month per (2) FTEs</b> <i>Efficiency</i>	N/A	N/A	15	17.5
			<b>Cases closed monthly</b> <i>Outcome</i>	N/A	N/A	48%	52%
<b>Legal Services Program</b>	19.5	Provides all legal services for Sheriff's Office including litigation, FOIA requests, Merit Board, labor, and contracts.	<b>FOIA requests processed &amp; monitored</b> <i>Output</i>	1,681	N/A	2,748	3,000
			<b>FOIA requests processed, monitored per (2.5) FTE</b>	1,681	N/A	1,099	1,000

## Summary of Key Performance Measures

### Sheriff

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 216: Office of Professional Review, Professional Integrity &amp; Special Investigations (OPRPISI)</b>							
<b>Administration</b>	10	Supervises departmental programs and manages administrative functions.	<b>Invoices processed per FTE (.5)</b> <i>Efficiency</i>	49	N/A	44	18
<b>Professional Review</b>	38	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	<b>Internal administrative investigations (pending &amp; closed)</b> <i>Output</i>	N/A	N/A	N/A	517
			<b>Investigative days</b> <i>Efficiency</i>	N/A	N/A	N/A	180
			<b>Investigations completed within six months</b> <i>Outcome</i>	N/A	N/A	N/A	80%
<b>Use of Force Review</b>	27	Conducts thorough reviews of Use of Force incidents within the Sheriff's Department and provides guidance and training related to specific incidents and Use of Force issues.	<b>Reviews Initiated</b> <i>Output</i>	800	N/A	2,923	3,200
			<b>Reviews Completed</b> <i>Output</i>	750	N/A	2,689	2,900
<b>Video Monitoring</b>	24	Provides maintenance, inspection, accumulation and preservation of data obtained via various equipment, such as stationary, hand-held, body worn video and audio recording equipment. Provides evidence in support of civil and criminal proceedings.	<b>Incident Initial Review &amp; Preservation</b> <i>Output</i>	18,929	N/A	21,857	24,042
<b>Department 217: Information Technology</b>							
<b>Administration</b>	6	Executive leadership team responsible for the overall management of the Bureau of Information and Technology.	<b>Number of Satisfaction Surveys completed</b> <i>Output</i>	N/A	3,000	711	3,000
			<b>Percent of End-Users satisfied by BoIT services</b> <i>Outcome</i>	N/A	100%	55%	100%
<b>Business Relations</b>	3	Represents and champions the customers' business needs from IT (Executive Offices, Courts, Corrections, Police).	<b>Percentage of Business Cases created that are implemented</b> <i>Outcome</i>	41%	50%	35%	50%
<b>Program Management &amp; Information Security</b>	5	Tracks and manages all IT projects, quality assurance and all Information Security requirements.	<b>Average days elapsed to complete a Project</b> <i>Efficiency</i>	61	60	66	60
<b>Application Development</b>	6	Develops, enhances and maintains all applications and databases.	<b>Number of applications created</b> <i>Output</i>	13	10	9	10
			<b>Average days taken to complete development</b> <i>Efficiency</i>	61	60	66	60
<b>Infrastructure</b>	15	Develops, upgrades, supports and maintains all systems and networks. Responsible for End User Computing (Help Desk and End User Support).	<b>Number of outage events</b> <i>Output</i>	0	0	1	0
			<b>Average number of tickets open per week</b> <i>Efficiency</i>	212	270	315	250



## Summary of Key Performance Measures

### Sheriff

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 230: Court Services Division</b>							
<b>Administration</b>	34	Supervises departmental programs and performs administrative tasks such as budgeting, procurement, staff development and internal audits.	<b>Time between Invoice received and payment date</b> <i>Efficiency</i>	22	25	25	25
			<b>Percentage paid within 30 days</b> <i>Outcome</i>	85%	83%	83%	85%
<b>Court Security</b>	939	Provides security and related services at court facilities within Cook County.	<b>Percent of Officers trained in Rapid Deployment</b> <i>Outcome</i>	68%	N/A	77%	81%
<b>Civil Division</b>	200	Provides execution of court orders, service of process, work alternative program for non violent offenders, social services programs for those in need within the community, K-9 narcotics and explosive detection sweeps, real estate auctions, and retrieval of property for financial judgments.	<b>Referrals to Social Services</b> <i>Output</i>	231	114	180	210
			<b>Percentage of served process returned to Clerk's Office monthly</b> <i>Outcome</i>	36%	40%	43%	50%
<b>Department 231: Police Department</b>							
<b>Administration</b>	62	Supervises departmental programs and performs administrative functions such as purchasing, budgeting, addressing officer involved complaints. Other services include community relations, evidence management and records retention.	<b>Guns removed from streets to be inventoried and have background checks performed</b> <i>Output</i>	737	N/A	488	650
			<b>Police Radios maintained per FTE in Radio Unit</b> <i>Efficiency</i>	5,400	N/A	6,000	5,800
<b>General Investigations</b>	158	Performs criminal investigations and related tasks including suburban forensic services, follow up investigations, public corruption investigations and staff participate on various crime task forces.	<b>Requests for assistance to the Cook County Sheriff's Police from the Forest Preserve District Police</b> <i>Output</i>	81	N/A	51	51
			<b>Assists per Officer to outside police agencies from the Criminalistics section each year</b> <i>Efficiency</i>	9.27	N/A	25.58	24.16
<b>Patrol Program</b>	280	Performs patrol services for the purpose of criminal activity prevention and other related tasks.	<b>DUI Reports</b> <i>Output</i>	331	N/A	212	175
			<b>Domestic Battery Complaints addressed per day</b> <i>Efficiency</i>	1.32	N/A	1.36	1.16
			<b>Percentage of Traffic Accidents in overall activity</b> <i>Outcome</i>	1%	N/A	1%	2%
<b>Central Warrant Unit</b>	84	Performs warrant investigations and apprehension, extraditions, child support enforcement and other related tasks such as electronic monitoring.	<b>Delinquent Child Support Cases processed</b> <i>Output</i>	13,041	N/A	7,733	9,975

## Summary of Key Performance Measures

### Sheriff

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 231: Police Department</b>							
<b>Emergency Services Program</b>	3	Provides emergency services such as hostage rescue, and the deployment of special services such as the helicopter unit, bomb unit, and incident command team.	<b>Incident Command Team Activations. Responses to Critical Incidents/Hostage/Major Police Operations</b> <i>Output</i>	82	N/A	156	75
			<b>Missing Wards of the state returned to safe and sanctioned care each month per investigator</b> <i>Efficiency</i>	2.63	N/A	1.79	2.11
<b>Emergency Communications</b>	56	Provides 911 dispatch services.	<b>Incidents drawn, overall 911 activity</b> <i>Output</i>	647,655	N/A	681,907	717,920
			<b>Percentages of calls that are Priority 1</b> <i>Outcome</i>	21%	N/A	20%	20%
<b>Department 239: Department of Corrections</b>							
<b>Administration</b>	138.9	Provides supervision of departmental programs and performs administrative functions such as budgeting, procurement, compliance and other finance related tasks.	<b>Number of paid IOD hours</b> <i>Output</i>	1,942	N/A	36,416	<1,942
			<b>Average IOD hours per month</b> <i>Efficiency</i>	6,751	N/A	9,965	<7,000
<b>Adult Detention Housing Program</b>	3498	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities	<b>Average Daily Population</b> <i>Output</i>	8,600	N/A	8,629	<8,000
			<b>Average length of stay (days) for those released from CCDOC custody</b> <i>Efficiency</i>	N/A	N/A	69	<69
<b>Inmate Services Program</b>	459.4	Provides an array of services for inmates such as program services/grievance handling, the substance abuse programs, vocational rehabilitation programs, education services, and religious services. Also provides mental health transitional services/discharge planning for CCDOC inmates identified as mentally ill.	<b>Percentage of Inmates discharged &lt; 10 days after booking</b> <i>Outcome</i>	N/A	N/A	19%	< 19%
			<b>Number of Inmates with programming alert</b> <i>Output</i>	N/A	N/A	3,388	3,700
<b>Community Corrections</b>	171.4	Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.	<b>Percentage of Inmates with Programming</b> <i>Outcome</i>	N/A	N/A	43%	50%
			<b>Number of Electronic Monitoring participants (per month)</b> <i>Output</i>	1,687	N/A	1,944	1,950
			<b>Percentage Electronic Monitoring success rate</b> <i>Outcome</i>	80%	N/A	77%	80%

## Summary of Key Performance Measures

### Sheriff

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 249: Sheriff's Merit Board</b>							
<b>Administration</b>	5	Supervises departmental programs and performs administrative tasks such as budgeting, procurement, internal audits and records management. *The Merit Board completed 5,876 applicant tested in FY 2015, 4,385 in FY 2016 and is targeting 4,000 applicants for FY 2017.	<b>Applicant testing per (13) FTE</b> <i>Efficiency</i>	452*	308	337*	427*
			<b>Percentage of Applicants who complete certification process</b> <i>Outcome</i>	23%	24%	19%	25%
<b>Investigations</b>	13	Conducts field and background investigations, applicant interviews, promotional testing, proctoring services and community outreach activities.	<b>Investigations per Investigator</b> <i>Efficiency</i>	61	40	42	50
			<b>Percentage of applicants Merit Board Certified</b> <i>Outcome</i>	76%	74%	71%	74%
<b>Merit Board Proceedings</b>	10	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	<b>Number of hearings &amp; trials</b> <i>Output</i>	452	480	689	700
			<b>Percentage of cases closed</b> <i>Outcome</i>	73%	62%	52%	60%
<b>Department 535: Office of the Sheriff</b>							
<b>Intergovernmental Agreement &amp; ETSB</b>	18	To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, provide emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>
<b>Department 655: Office of the Sheriff</b>							
<b>GRANT - High Intensity Drug Trafficking Area</b>	22	The mission of the Chicago HIDTA is to enhance and coordinate America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking and its harmful consequences in critical regions of the United States. The mission includes coordinated efforts to reduce the production, manufacturing, distribution, transportation and chronic use of illegal drugs, as well as the attendant money laundering of drug proceeds.	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>
<b>Department 781: Office of the Sheriff</b>							
<b>GRANT - Child Support Enforcement Program</b>	21	Illinois Department of Healthcare and Family Services: Funds are used to work with other County agencies to implement the Child Enforcement program by serving all subpoenas, writs, and summons, and to provide location services for the delivery of the court papers.	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>	<b>Not Required</b>
<b>Total FTEs</b>	<b>6,667</b>						

## Summary of Key Performance Measures

### State Attorney's Office

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
			<b>Number of conflicts cases referred to outside counsel</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Number of MCLE programs offered</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Total Number of Attorneys</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Ratio of attorneys to supervisor</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
<b>Administration</b>	13	Provides administrative functions such as as budget, purchasing, payroll, HR, and MIS.	<b>Sick hours per employee (260)</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>Vacation hour per employee (260)</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>% of attorneys receiving performance reviews</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
			<b>% of PIPs that resulted in improvement</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
			<b>% of PIPs that resulted in dismissal</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
			<b># of Civil cases filed per month</b> <i>Output</i>	N/A	N/A	N/A	N/A
<b>Civil Actions</b>	82	Represents Cook County's Offices under the President and separately elected officials in all civil matters such as complex litigation, industrial claims, labor and employment, municipal litigation, real estate taxation revenue recovery, torts and civil rights, and transactions/health law.	<b># of Civil dispositions</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Average cases disposed per attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>% change in pending Civil cases (filings / dispositions)</b> <i>Outcome</i>	N/A	N/A	N/A	N/A

## Summary of Key Performance Measures

### State Attorney's Office

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Chicago Felony Trial Courts</b>	75	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	<b># of felony cases pending</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of felony dispositions</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of homicide cases pending</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of homicide dispositions</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Average felony cases disposed per attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>% change in pending felony cases (cases charged / dispositions)</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
			<b>% change in pending homicide cases (cases charged / dispositions)</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
<b>Investigations</b>	98	Provides investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Complements and supplements local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.	<b># of Attorneys</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of Investigators</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of Investigation Requests</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Ratio of attorneys per investigators</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>Average case load per investigator</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
<b>Juvenile Justice</b>	85	Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.	<b># of juvenile cases pending</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of juvenile dispositions</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Average Juvenile cases disposed per attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>% change in pending Juvenile cases (cases charged / dispositions)</b> <i>Outcome</i>	N/A	N/A	N/A	N/A

## Summary of Key Performance Measures

### State Attorney's Office

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Narcotics	29.6	Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.	# of narcotics cases pending <i>Output</i>	N/A	N/A	N/A	N/A
			# of narcotics dispositions <i>Output</i>	N/A	N/A	N/A	N/A
			Average narcotics cases disposed per attorney <i>Efficiency</i>	N/A	N/A	N/A	N/A
			% change in pending narcotics cases (cases charged / dispositions) <i>Outcome</i>	N/A	N/A	N/A	N/A
Special Prosecutions	56	Prosecutes cases related to arson, auto theft, gang crimes, public corruption/ financial crimes, organized crime/ unsolved homicides, professional standards, consumer fraud, and seniors and persons with disabilities.	# of special prosecution cases pending <i>Output</i>	N/A	N/A	N/A	N/A
			# of special prosecution dispositions <i>Output</i>	N/A	N/A	N/A	N/A
			Average special prosecution cases disposed per attorney <i>Efficiency</i>	N/A	N/A	N/A	N/A
			% change in pending special prosecution cases (cases charged / dispositions) <i>Outcome</i>	N/A	N/A	N/A	N/A
Executive Office	9	Provides executive leadership and supervises all departments and programs of the State's Attorney's Office.	Average time to bring cases disposition <i>Outcome</i>	N/A	N/A	N/A	N/A
Criminal Appeals	64.4	Represents the State of Illinois in appellate matters.	# of appellate cases <i>Output</i>	N/A	N/A	N/A	N/A
			# of post-convictions <i>Output</i>	N/A	N/A	N/A	N/A
Sexual Assault & Domestic Violence Division	44	Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.	# of SA/DV cases pending <i>Output</i>	N/A	N/A	N/A	N/A
			# of SA/DV dispositions <i>Output</i>	N/A	N/A	N/A	N/A
			Average SA/DV cases disposed per attorney <i>Efficiency</i>	N/A	N/A	N/A	N/A
			% change in pending SA/DV (cases charged / dispositions) <i>Outcome</i>	N/A	N/A	N/A	N/A

## Summary of Key Performance Measures

### State Attorney's Office

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Felony Review</b>	136.6	Reviews criminal cases to determine if case should be charged as a felony.	<b># of cases reviewed</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of cases charged</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of cases declined</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Average cases reviewed per attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>Declination rate (cases declined / cases reviewed)</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
<b>First Municipal</b>	55	Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.	<b># of misdemeanor cases pending</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of misdemeaner dispositions</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Average Misdemeanor cases disposed per attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>% change in pending misdemeanor cases (cases charged / dispositions)</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
<b>Preliminary Hearings &amp; Grand Jury</b>	39	Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.	<b>Average number cases per Attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
<b>Special Litigation, DNA Review &amp; Conviction Integrity</b>	13	Represents the state in criminal proceedings such as post conviction matters and other matters involving DNA evidence.	<b>Average number cases per Attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
<b>Suburban Felony &amp; Misdemeanor Courts</b>	33.3	Represent the people of the state in prosecuting individuals charged with felony and misdemeanor violations of Illinois statutes.	<b>Average number cases per Attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A

## Summary of Key Performance Measures

### State Attorney's Office

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Traffic	23	Prosecute traffic cases involving criminal charges.	<b># of traffic cases pending</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of traffic dispositions</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Average traffic cases disposed per attorney</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
			<b>% change in pending traffic cases (cases charged / dispositions)</b> <i>Outcome</i>	N/A	N/A	N/A	N/A
Victim Witness	30.3	Provides support services to victims and witnesses of crimes.	<b># of VW advocates</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of cases</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b>Average number of cases per VW advocate</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
Community Justice	8	Operates Community Justice Centers (CJCs) where State's Attorneys prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders. They work to prevent crime through the presentation of seminars, workshops and speaking engagements and to inform and educate citizens on crime-related issues. They also work to problem-solve individual, neighborhood or community issues that may or may not be criminal in nature but impact the quality of life. Each CJC shares resources and work closely with steering committees made up of law enforcement and other community leaders.	<b># of community engagements</b> <i>Output</i>	N/A	N/A	N/A	N/A
			<b># of walk-ins</b> <i>Output</i>	N/A	N/A	N/A	N/A
Administrative Support Services	240	Provides support services such as stenographer and clerical functions throughout the office to all of the other legal and investigative bureaus.	<b>Number of hours for case processing</b> <i>Efficiency</i>	N/A	N/A	N/A	N/A
SAO Narcotics Forfeiture	34.2	Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.	N/A	N/A	N/A	N/A	N/A
GRANT - Community Justice Center	4	Grant funds to support community justice centers that facilitate crime prevention and education programs within communities and work with the community assigned prosecutors and community stakeholders to identify, plan, and develop programs that address the unique needs of each neighborhood.	N/A	N/A	N/A	N/A	N/A
GRANT - Services to Cook County Victims	8	Grant funds for personnel to support victims of crimes who often face special challenges and have complex needs as their cases go through the criminal justice system.	N/A	N/A	N/A	N/A	N/A



## Summary of Key Performance Measures

### State Attorney's Office

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>GRANT - Post Conviction DNA Testing Assistance</b>	2.6	Grant funded DNA testing assistance program	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Human Trafficking Task Force</b>	2	Grant funds to support the investigation and prosecution of human trafficking cases.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Intellectual Property Crime Enforcement</b>	1.6	Grant funds to support personnel that work closely with other regional law enforcement agencies and private industries that focus on investigating and prosecuting individuals and criminal enterprises that prey on the economic stream in local, state, national, and international jurisdictions.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Internet Crimes Against Children</b>	3.1	Grant funds to support efforts to prevent, interdict, investigate, and prosecute internet crimes against children and technology-facilitated child exploitation.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Human Trafficking Equipment</b>	1	Grant funds that enhance efforts to combat human trafficking.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Treatment Court Enhancement</b>	1.6	Grant funds for personnel that facilitate the screening process for non-violent offenders which allows for quicker placement in the appropriate treatment court and decreases the period of time spent in custody awaiting that placement.	N/A	N/A	N/A	N/A	N/A
<b>HERO Forensic Capacity Enhancement</b>	1	Funding to conduct forensic exams to enhance law enforcement and prosecution efforts.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - VOICES Violence on Illinois Campus Elimination</b>	2	Grant funds to support the develop of a multidisciplinary team to strengthen the response to victims of sexual assault, domestic violence, dating violence and stalking who are enrolled in colleges located in Cook County, including the City of Chicago.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Domestic Violence Multidisciplinary</b>	3	Grant funds for personnel dedicated to helping victims of domestic violence. Stakeholders meet to discuss common cases and share information to enhance investigation, prosecution, and victim restoration.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Victim Sensitive Interview</b>	1	Grant funds for personnel focused on providing victim services : crisis intervention with victims and families of victims, identifying and making referrals for immediate and long-term counseling services, monitoring and coordinating services, to include providing training,	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Prosecution Based Victim Assistance</b>	14	Grant funds that support personnel that work with victims of crime, funding also supports a victim witness database.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - National Insurance Crime Grant</b>	2	Grant funding for personnel to work on insurance fraud matters.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Child Support Enforcement Grant</b>	97.6	Grant funding for personnel and other operating costs in the enforcement of child support.	N/A	N/A	N/A	N/A	N/A
<b>GRANT - SAO Sexual Assault MDT Response</b>	4	Grant funds for personnel dedicated to the development and implementation of more effective police, court, and prosecution policies, protocols, orders, and services devoted to preventing, identifying, and responding to violent crimes against women, including sexual assault and	N/A	N/A	N/A	N/A	N/A
<b>GRANT - Complex Drug Prosecutions</b>	10	Grant funding for personnel to develop investigations and prosecutions to combat narcotics organizations.	N/A	N/A	N/A	N/A	N/A
<b>Total FTEs</b>	<b>1,134</b>						

## Summary of Key Performance Measures Public Defender

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	33	Supervises departmental programs and manages administrative functions including financial and procurement activities.	<b>Sick Hours per Employee</b>	6.3	5.7	6.0	5.7
			<i>Efficiency</i>				
			<b>Average AP cycle time</b>	NA	30	57	30
Civil Representation	42	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	<b>Number of civil cases appointed per month</b>	6,680	1,740	1,675	1,160
			<i>Output</i>				
Felony Representation	185	Provides legal services to individuals facing felony charges other than homicide charges.	<b>Number of felony cases appointed</b>	NA	20,004	45,736	20,004
			<i>Output</i>				
Homicide Representation	50	Provides legal services to individuals facing homicide charges.	<b>Number of homicide cases appointed</b>	NA	204	186	204
			<i>Output</i>				
Juvenile Representation	37	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	<b>Number of juvenile cases appointed</b>	NA	4,800	4,204	4,800
			<i>Output</i>				
Misdemeanor Representation	144	Provides legal services to individuals facing misdemeanor charges.	<b>Number of misdemeanor cases appointed</b>	NA	114,000	115,520	114,000
			<i>Output</i>				
Multiple Defendant Representation	31	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	<b>Number of multiple defendant cases appointed</b>	NA	516	596	516
			<i>Output</i>				
Mitigation	9	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	<b>Number of cases referred to Internal mitigators</b>	NA	NA	NA	TBD
			<i>Output</i>				
			<b>% of cases referred to External mitigators</b>	NA	NA	NA	TBD
			<i>Outcome</i>				
			<b>Cost per External mitigation case</b>	NA	NA	NA	TBD
			<i>Efficiency</i>				
			<b>Cost per Internal mitigation case</b>	NA	NA	NA	TBD
			<i>Efficiency</i>				
Investigations	68	Provides support to attorneys by conducting preliminary searches, serving court documents, locating witnesses, conducting interviews, preparing reports, taking photographs, testifying in court and transporting clients and/or witnesses.	<b>Number of Investigation Requests</b>	NA	NA	NA	156,000
			<i>Efficiency</i>				
			<b>Average case load per investigator</b>	NA	NA	NA	2,560
			<i>Efficiency</i>				

## Summary of Key Performance Measures Public Defender

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Forensic Science and Trial Technology</b>	15	Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support and coordinates with the Bureau of Technology.	<b>Number of cases referred to Internal Forensic Output</b>	NA	NA	NA	150
			<b>% of cases referred to External Forensic Outcome</b>	NA	NA	NA	15
			<b>Cost per External Forensics case Efficiency</b>	NA	NA	NA	6,000
			<b>Cost per Internal Forensics case Efficiency</b>	NA	NA	NA	3,700
<b>Child Protection Conflicts</b>	18	Provides legal services to individuals facing charges of abuse, neglect, or dependency where second parent is involved.	<b>Average Child Protection Conflict cases disposed per attorney Efficiency</b>	NA	NA	NA	20
			<b>Number of Child Protection Conflict cases appointed per month Output</b>	NA	NA	NA	20
<b>Legal Resources</b>	43	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	<b>Average Legal Resource cases disposed per attorney Efficiency</b>	NA	NA	NA	8
			<b>Number of Legal Resources case appointments Output</b>	NA	384	324	384
<b>Total FTEs</b>	<b>675</b>						

# Summary of Key Performance Measures

## Clerk of the Circuit Court

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Court Operations</b> <i>Courtroom Clerks, Calls and Services</i>	463.5	Attends all daily court sessions. Makes available to the judges, attorneys and parties to a case within the court room, all documents associated with a case and accepts all court filings of court orders. The court clerks either enter court orders into the electronic case management system or forward them for entering by data entry operators.	<b>Number of cases filed</b> <i>Output</i>	1,057,886	1,028,380	985,828	996,000
			<b>Average number of case files handled per FTE</b> <i>Efficiency</i>	2,248	2,186	2,095	2,149
			<b>Percentage of cases disposed</b> <i>Outcome</i>	96%	99%	115%	99%
<b>Court Operations</b> <i>Customer Service</i>	130	Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, performs name checks, trust fund inquiries, counter service and accepting passport applications, etc.	<b>Average number of public inquiries per FTE</b> <i>Efficiency</i>	N/A	N/A	943,662	1,030,769
<b>Court Operations</b> <i>Data Entry</i>	200.6	Responsible for the data entry of court activities into the electronic case management system.	<b>Number of case activities (millions)</b> <i>Output</i>	15.9	16.0	15.1	15.0
			<b>Average number of case activities per FTE</b> <i>Efficiency</i>	79,262	79,761	75,274	74,776
<b>Court Operations</b> <i>Filing: e-Filing, Bulk Filing</i>	181.5	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	<b>Number of cases e-filed</b> <i>Output</i>	143,701	197,371	183,508	210,000
			<b>Average number of cases e-filed per FTE</b> <i>Efficiency</i>	762	1,047	974	1,157
			<b>Percentage of paid e-filings v. total e-filings</b> <i>Outcome</i>	56%	75%	95%	95%
<b>Court Operations</b> <i>Scanning</i>	40	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	<b>Number of images scanned via IDMS (millions) cumulative</b> <i>Output</i>	355	372	457	560
			<b>Average number of annual scanned documents (millions) processed per FTE</b> <i>Efficiency</i>	2.6	2.6	2.6	2.6
<b>Court Operations</b> <i>Civil Appeals &amp; Arbitration</i>	27	Handles civil appeals filings along with the preparation of records on appeal.	<b>Number of civil appeals cases</b> <i>Output</i>	2,182	2,200	2,162	2,162
			<b>Average number of civil appeals cases per (8) FTE</b> <i>Efficiency</i>	273	275	270	270
			<b>Civil appeals case document requests processed timely as a percentage of total civil cases processed</b> <i>Outcome</i>	98%	98%	98%	98%

## Summary of Key Performance Measures

### Clerk of the Circuit Court

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Court Operations</b> <i>Orders of Protection</i>	17.5	Handles the filings and activities related to orders of protection, including domestic violence cases.	<b>Number of orders of protection cases</b> <i>Output</i>	36,882	35,045	35,772	35,500
			<b>Average number of orders of protection processed per FTE</b> <i>Efficiency</i>	2,108	2,003	2,044	2,029
<b>Court Operations</b> <i>Expungement and DUIs</i>	12.5	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	<b>Expungement cases filed</b> <i>Output</i>	8,539	7,950	7,851	8,100
			<b>Average number of expungement case filings per FTE</b> <i>Efficiency</i>	683	636	628	648
<b>Court Operations</b> <i>Bond and Warrant Processing</i>	14	Processes bonds and warrants initiated by court orders.	<b>Bond deposits (millions)</b> <i>Output</i>	64	63	60	60
<b>Court Operations</b> <i>Cashiering</i>	108.5	Collects all fines, fees and costs as ordered by the court.	<b>Total Clerk of the Circuit Court revenue in millions</b> <i>Output</i>	151	150	147	147
<b>Court Operations</b> <b>Management</b>	118	Directs and supervises employees working in various Court Operation programs, such as Cashiering, Data Entry, Scanning, e-filing, Orders of Protection, Court Clerks, Appeals, Expungement and Bond and Warrants. Manage Court Clerks activities related to running 405 Courtrooms.	<b>Number of case activities in millions</b> <i>Output</i>	16	16	15	15
			<b>Average number of case activities supervised per manager</b> <i>Efficiency</i>	130,649	131,471	124,076	127,119
			<b>Number of cases disposed over total case activities</b> <i>Outcome</i>	6%	7%	8%	8%
<b>Human Resources</b>	19.5	Handles all personnel services and human resources management, which includes policy maintenance and enforcement, facilitation of benefits administration, employment law legal research and compliance, staff training and development, and labor relations.	<b>Training hours of employees and outsider attendees</b> <i>Output</i>	8,206	8,230	7,626	7,600
			<b>Average hours of training per attendee</b> <i>Efficiency</i>	3.6	7.5	4.5	4.5
<b>General Counsel</b>	5	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	<b>Number of compliance issues addressed</b> <i>Output</i>	200	216	220	210

## Summary of Key Performance Measures

### Clerk of the Circuit Court

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Finance</b>	105.5	Performs activities pertaining to accounting, auditing, payroll, timekeeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.	<b>Average amount of credit card collections (millions) per (11) FTE</b> <i>Efficiency</i>	2.7	2.9	2.7	2.9
			<b>Credit card collections as a percentage of total revenue</b> <i>Outcome</i>	20%	21%	29%	29%
<b>Inspector General</b>	2	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	<b>Number of fraud, abuse and sexual harassment cases</b> <i>Output</i>	76	90	60	80
			<b>Percentage of cases completed</b> <i>Outcome</i>	62%	70%	35%	75%
<b>MIS Program</b>	80.2	Engages in data dissemination, application as well as hardware and software development and programming.	<b>Average number of foreclosures tracked annually per (1.5) FTE</b> <i>Efficiency</i>	9,986	7,829	8,813	8,000
<b>Public Policy</b>	12	Administer the implementation of the Clerk's Office Policies, Procedures and Compliance. Review operating practices and implement improvements. Create strategic plans envisioning future improvement in matters related to keeping court records. Handle intergovernmental affairs liaison to State and County.	<b>Number of Annual CCC County Board Items facilitated through public liaison (1 FTE)</b> <i>Efficiency</i>	N/A	N/A	13	15
<b>Public Information</b>	5	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	<b>Average number of Annual media record requests per (2) FTE</b> <i>Efficiency</i>	N/A	N/A	1,488	1,500
<b>Records Retention</b>	87	Collects, maintains and makes available the non-current records created by the court system.	<b>Number of boxes relocated to the Cicero Center</b> <i>Output</i>	135,000	66,796	64,196	255,708
			<b>Boxes relocated to the Cicero Center as a percentage of total boxes to be relocated (cumulative)</b> <i>Outcome</i>	31%	44%	44%	100%
<b>Total FTEs</b>	<b>1,629</b>						

## Summary of Key Performance Measures

### Department of Homeland Security and Emergency Management

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	11	Supervises departmental programs and manages administration functions.	Sick Hours per Employee <i>Efficiency</i>	3.2	5.7	2.6	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	52.0	30.0
Finance Program	8	Act as stewards of all financial resources entrusted to the department in support of its mission. Ensures grant management activities are conducted in accordance with grant guidance.	# of monitoring site visits conducted per quarter <i>Output</i>	NA	NA	NA	15
			% of expenditures which are grant reimbursable <i>Outcome</i>	NA	90%	96%	90%
Information Security Program	11	Manages all cyber security threat and awareness services. Provides security monitoring, awareness training, and data and email protection services.	# of municipalities on-boarded into the Cook County Cyber Threat Intelligence Grid per month <i>Output</i>	NA	NA	NA	6
Operation, Planning, Logistics, Information Program	39	Manages all hazard plans, risk assessments, emergency operations plans and information programs. Provides mass notifications during large-scale critical incidents. Coordinates regional preparedness efforts. Maintains and tracks public safety and preparedness equipment and asset inventory, and responds to assist with resources.	Time en route for first unit (minutes) <i>Efficiency</i>	NA	NA	NA	15
			Time on scene for first unit (minutes) <i>Efficiency</i>	NA	NA	NA	60
			Time on scene for first requested assets (hour) <i>Efficiency</i>	NA	NA	NA	3
Communications Program	4	Builds awareness of the agency's mission and accomplishments. Develops and builds relationships within the department, the county, the community and the media. Tailors messages that are appropriate for all audiences – both internally and externally, through our resident preparedness efforts, website and social media outreach.	# of media hits per quarter <i>Output</i>	NA	NA	NA	5

Total FTEs 73

### Bureau of Asset Management

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration Program	8	Supervises Bureau departments and programs and manages administrative functions including legal affairs.	Sick Hours per Employee <i>Efficiency</i>	4.8	5.7	4.8	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	76.5	30.0
Capital Planning and Policy	12	Reviews and provides documents for the implementation and development of capital plans and policies. Conducts budget analysis of capital plans and directs business operations. Ensures ADA compliance of capital planning, and reports and monitors energy needs and efficiencies. Participates in board meetings and other outreach engagements. Provides administrative services to facilitate capital planning and policy.	Percentage of Capital Improvement Project (CIP) projects completed within the fiscal year <i>Outcome</i>	98%	90%	50%	90%
			Number of active Job Order Contract (JOC) projects (30-120 days) (Output) <i>Output</i>	58.4	30.0	58.0	40.0
Real Estate Management Program	5	Manages all leasing of Cook County owned properties to outside parties, as well as determine the best use of these properties for the operations of Cook County Government. Coordinates market rate redevelopment projects.	Total average cycle time to pass thru Space Committee <i>Efficiency</i>	5.2	6.0	7.0	6.0
			Total Square Footage in portfolio <i>Output</i>	NA	19,900,000	19,874,513	19,900,000

Total FTEs 25

# Summary of Key Performance Measures

## Department of Facilities Management

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration</b>	24	Supervises departmental programs and manages administrative functions including financial and procurement activities.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	6.0	5.7	4.3	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30.0	27.1	30.0
<b>Property Repairs, Maintenance, and Renovation &amp; Infrastructure Projects</b>	170	Tenant response to repairs / maintenance and preventive maintenance. DFM uses in-house labor to complete major infrastructure replacements / upgrades, i.e. HVAC, build-outs, exterior concrete, etc.	<b>Maintenance, repair, and operating cost per gross square foot</b> <i>Output</i>	\$3.04	\$3.12	\$3.07	\$3.60
			<b>Average number of hours to complete trades work orders (dispatch to completion)</b> <i>Efficiency</i>	1.6	1.6	1.6	1.5
<b>Building Operations / Engineering</b>	128	The engineering staff provides 24/7 coverage of County property ensuring environmentally sound, energy conserving, and reliable building operation with focus on HVAC maintenance and operation.	<b>Average number of hours to complete engineering work orders (dispatch to completion)</b> <i>Efficiency</i>	1.7	1.7	1.6	1.6
			<b>Number of work orders completed</b> <i>Output</i>	166,796	170,000	144,841	170,000
<b>Central Maintenance Management Center</b>	6	Processes and disseminates all requests, repairs, reporting, and preventive maintenance orders. This is also a 24/7 call center responsive around the clock for emergencies and any tenant needs.	<b>Number of open work orders at Department of Corrections Campus</b> <i>Output</i>	770	900	874	750
			<b>Number of open work orders at outlying facilities</b> <i>Output</i>	508	800	658	550
<b>Salvage</b>	5	Collects, inventories, and stores unused County items for reuse, surplus website sale, or disposal. Metal, E-waste, and paper is recycled through vendor services.	<b>Number of items repurposed or sold</b> <i>Output</i>	NA	NA	NA	NA
<b>Custodial</b>	178	Cleaning/sanitizing, snow removal and recycling.	<b>Custodial operating cost per square foot maintained</b> <i>Output</i>	\$1.45	\$1.56	\$1.41	\$2.16
			<b>Average number of hours to complete regular work orders</b> <i>Efficiency</i>	16	15	16	15
<b>Environmental Services</b>	7	Countywide (including CCHHS) remediation and testing for Environmental conditions/indoor air quality. DFM is licensed and certified for environmental services with the Illinois Department of Public Health.	<b>Average number of hours to complete high priority work orders</b> <i>Efficiency</i>	16	16	16	15
			<b>Percent of life safety equipment testing, inspection, &amp; maintenance performed as required</b> <i>Outcome</i>	99%	95%	96%	95%
<b>Compliance/Fire &amp; Life Safety</b>	6	Ensure DFM/County is compliant with physical plant codes and regulations and responsive to all authorities having jurisdiction. Focus on fire/life safety equipment verification of preventive maintenance and record retention. Responsible for ensuring training of DFM employees in all requirements including County HR training, OSHA training, and other classification specific training. Ensuring compliance with Department of Justice and Illinois Department of Juvenile Justice requirements.	<b>Number of life safety equipment tests performed on schedule</b> <i>Output</i>	NA	2,246	2,275	2,246
<b>Total FTEs</b>	<b>524</b>						



# Summary of Key Performance Measures

## Justice Advisory Council

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Policy and Grants</b>	7	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda. Implements bond court reforms. Collaborates internally with County Departments and externally with community organizations, advocates, and other levels of government on public safety goals, initiatives and projects.	<b>Sick Hours per Employee</b>	4.3	5.7	2.7	5.7
			<i>Efficiency</i>				
			<b>Average AP cycle time</b>	NA	30	26	30
			<i>Efficiency</i>				
			<b>Average daily Automatic Transfer population at JTDC</b>	133	115	110	70
			<i>Output</i>				
			<b>Number of participants enrolled in Violence Prevention Grants Programs</b>	NA	3,000	4,584	3,000
			<i>Output</i>				
<b>Total FTEs</b>	<b>7</b>						

## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 310: Office of the Chief Judge</b>							
<b>General Administrative Services</b>	34.6	Provides executive consultations as well as other administrative services such as accounting, audit, finance, procurement and grants management, security and investigations, real estate, communications and public relations, human resources and labor relations, special projects (including traffic court duties), office services, and reception.					
<b>Court Coordination, Legal and Other Services to the Court</b>	231	Provides direct services to judges and litigants appearing in the three Departments which comprise the Circuit Court of Cook County, including the County Department, the Juvenile Justice and Child Protection Department and the Municipal Department. Services include court coordination, case management, research, reception, clerical and general support.					
<b>Legal Research</b>	10	Maintains a centralized unit to provide legal research to the 400 judges of the Circuit Court, most of whom do not otherwise have access to legal assistance. Provides research and consultations to the court, responds to public inquiries and represents the court with other government offices and organizations.					
<b>Information Services</b>	27	Maintains a centralized unit to provide an array of management information services to the court. Provides six critical functions: server, administration security, technical operations, specialized application, design and development, research and data evaluation and resource center (help desk services).					
<b>Mortgage Foreclosure Program</b>	7	Encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them understand and resolve their foreclosure cases.					
<b>Domestic Relations Division Child Support Enforcement</b>	21	Administers an expedited hearing process, in conjunction with Title IV-D cases for the purpose of ensuring all children receive prompt and regular child support payments.					
<b>Jury Administration</b>	37	Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.					
<b>Alternative Dispute Resolution Mediation Services</b>	3	Diverts certain pending matters from litigation and resolves them through mediation. Mediation services are voluntary and nonbinding. Eligible cases include small claims, noise, harassment, property claims, housing matters, domestic relations matters concerning finances and attorney fee disputes, Guardian Ad Litem, adult guardianship, human rights, adult and juvenile misdemeanors, and quality of goods and services. Mediation work also includes delinquency matters referred from the State's Attorney's Office.					
<b>Family Mediation Services</b>	24	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.					

## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 310: Office of the Chief Judge</b>							
<b>Child Protection Division Mediation Services</b>	13	Provides a forum where important issues interfering with reunification of families and permanency for children in foster care is discussed and addressed. Sessions provided through these services accomplish many objectives including assisting parties to avoid and resolve conflict, gathering important information about services and litigation, creating and expanding visitation plans, and developing reunification and permanency plans.					
<b>Parenting Education</b>	3	Provides half-day online and in-person parenting education class sessions for those who are mandated by court order. Addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together.					
<b>Official Court Reporters (239 FTE)</b>	239	Records certain court proceedings. Ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. In addition to 4 FTE funded by County program utilizes more than 200 court reporters and digital recording court specialists.					
<b>Interpreter Services</b>	48.4	Provides foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings utilizing both full-time staff interpreters, interpreters paid on a per session(per diem) basis as well as services from an agency under contract for exotic languages and for telephone-based interpretation.					
<b>Elder Justice Resource Center</b>	5	Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.					
<b>Advice Desk Services</b>	7	Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.					
<b>Children's Advocacy Rooms</b>	32	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.					
<b>Problem-Solving Courts</b>	3	Assists people who have committed non-violent felony (or in some select courts, misdemeanors) crimes by providing treatment and intensive supervision. Includes a countywide network of problem-solving courts such as Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.					
<b>Public Affairs, Court Education</b>	2	Offers several free programs to help increase public awareness on how the court system works including court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.					
<b>Americans with Disabilities (ADA) services</b>	3.8	Responds to requests for reasonable and appropriate ADA accommodations under Title II of the Americans With Disabilities Act from persons with disabilities who are participating in court proceedings.					

## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 280: Adult Probation Department</b>							
<b>Pretrial Services</b>	75	Conducts interviews to assist the courts in making decisions about bond and conditions of release. Monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. Supervises cases assigned to the newly formed service, the Deferred Prosecution Program which diverts selected defendants into an intensive twelve (12) month pre-indictment program.					
<b>Department 305: Public Guardian</b>							
<b>Administration</b>	6	Directs administrative and personnel matters including all tasks related HR management, payroll and time keeping as well as purchasing and vendor management and other related administrative tasks.					
<b>Information Technology</b>	3	Provides day to day immediate, hands-on technical assistance and performs all MIS related tasks and support for all staff.					
<b>Legal (Juvenile)</b>	83	Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law including lawyers with specialized legal practice focused on areas such as personal injury, class actions, mental health law, education law, immigration law, juvenile justice, criminal law, domestic violence law and the regulations governing hospitals, residential treatment centers and other types of placements. Also Identifies and develops basic, intermediary, and advanced trainings for all Juvenile Division professional employees.					
<b>Child Advocate Unit</b>	21	Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.					
<b>Supportive Services</b>	27	Performs tasks such as typing, filing, sorting mail, issuing and delivering documents, maintaining office files, scanning, obtaining subpoenaed documents, and vital statistics records, and answering office telephone calls. Also investigates and gathers information requested by legal in the Juvenile, Adult Guardianship and Domestic Relations Divisions for attorneys to use at trial, in motions, and in other legal proceedings.					
<b>Management- Juvenile Division &amp; Adult Guardianship Division</b>	6	Oversees and directs the course of action of staff in all Adult Guardianship departments to ensure that the mission and goals are accomplished successfully and that the needs of all people under guardianship are consistently and timely met. Collaborates with the Deputies and Assistant Deputy of the Juvenile Division and Administration to effectuate quality representation and aid for all of the child clients and adults with disabilities served by the Office.					
<b>Appeals Unit</b>	7	Represents child-clients (Juvenile and Domestic Relations Divisions, and litigation unit) and adults with disabilities served by the office (Adult Guardianship Division) in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.					
<b>Legal (Domestic Relations)</b>	8	Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.					

## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 305: Public Guardian</b>							
<b>Financial Services</b>	7	Serves as gatekeeper for all money belonging to the individuals with disabilities under OPG's guardianship. Responsible for the financial operations of the Public Guardian's Office including paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit functions.					
<b>Public Benefits and Intake</b>	8	Obtains all public benefits and health insurance for persons under OPG's guardianship. Serves as public point of access to the Adult Guardianship Division and receives numerous daily inquiries and referrals from multiple sources regarding at-risk adults with disabilities. Investigates referrals and opens appropriate cases for OPG guardianship. Implements various solutions including guardianship petitions and other legal proceedings where appropriate.					
<b>Legal Services (Persons with Disabilities)</b>	18	Serves as attorney and agent for the Public Guardian when he is appointed guardian by the Probate Court for persons with disabilities. Appear in court on behalf of the Public Guardian (including Probate, Law, Municipal, Chancery and other Divisions) and represent the interests of persons under guardianship. Advocate for persons with disabilities utilizing the Probate Act of 1975, Illinois Power of Attorney Act, Living Will Act, Health Care Surrogate Act, Disposition of Remains Act, Cemetery Act, Code of Civil Procedure, Illinois Supreme Court Rules, Rules and General Orders of the Circuit Court of Cook County, Illinois Rules of Evidence, and other laws, administrative rules, regulations or procedures, or case law.					
<b>Asset Custody and Investigations, and Annual Court Accounting</b>	9	Investigates, identifies, and collects financial assets for adult persons under OPG's guardianship. Provides accounting services including filing with the court annual accountings, related documents, and tax services for the people under OPG's guardianship and other related services.					
<b>Financial Recovery</b>	3	Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.					
<b>Case Management</b>	13	Provides comprehensive case management services as the court appointed guardian for disabled adults. Also conducts intake field assessments for adults who might need OPG services referred or petitioned by the Court, law enforcement, adult protective Services, hospitals, financial institutions and other agencies and community members.					
<b>Home Care</b>	5	Arranges home care and companion services for approximately one-third of the individuals under the care of Public Guardian. Services provided range from total 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.					
<b>Property and Support</b>	7	Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.					

## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 312: Forensic Clinical Services</b>							
<b>Psychiatry</b>	5	Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.					
<b>Psychology</b>	7	Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.					
<b>Social Services Division</b>	6	Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to fitness to stand trial, sanity, Miranda and other mental health questions.					
<b>Department 313: Social Service</b>							
<b>Driving Under the Influence (DUI) Program</b>	21	Provides services to all defendants who are found guilty of Driving Under the Influence (DUI). In addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI as well as, services targeting high-risk misdemeanor offenders that have been convicted of DUI/DWI offenses.					
<b>Domestic Violence and Sex Offender Program</b>	24	Provides specialized supervision and group intervention to individuals found guilty by the court of violent behavior against an intimate partner, and as a result of this finding, receiving a court order of reporting Supervision or Conditional Discharge. Included also is a service providing a highly structured, intensive supervision program for sex offenders.					
<b>Community Service Program</b>	6	Provides the court with an alternative to incarceration, placing offenders in the community at approved non-for-profit agencies as community service worksite placements.					
<b>Diversified Caseload Program</b>	49	Provides individualized supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.					
<b>Court Liaison Unit</b>	21	Provides accurate and timely information to the courts on the offenders supervised.					
<b>Non-Reporting Casework</b>	6	Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.					

## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 326: Juvenile Probation and Court Services</b>							
<b>Administration</b>	5	Provides executive supervision of department, responds to the Chief and Presiding Judges, and ensures compliance with the Administrative Office of the Illinois Courts. In addition to executive office, program includes the service of processing requests for records.					
<b>Human Resources and Payroll</b>	8	Coordinates all HR and payroll related responsibilities including the maintenance of related records and files.					
<b>Finance, Information Technology (IT) and Grants Management</b>	8	Monitors and creates the annual budget, grants funds, contracts and procurement as well as Title IV-E reimbursements. Trains staff and responds to IT related issues. Seeks third party external funds from federal, state, local and foundation funding opportunities and manages every grant which is received by a nonprofit agency and where the target population includes court involved youth.					
<b>Career Services and Undergraduate Internship</b>	9	Serves as the primary point of contact for all training opportunities for sworn probation staff as well as support staff.					
<b>Positive Youth Development, Research and Data, Pretrial Services and Drug Court</b>	14	Offers pre-employment programming, job development skills, anger management and cognitive behavior groups. Hosts programming for youth on probation. Provides weekly and monthly data to the Judiciary, Chief Judge, probation and external stakeholders. Conducts program evaluations and collects information related to evidence based programming to enhance services. Monitors universities which receive data agreements and seek to research programs in the Department.					
<b>Probation/Supervision</b>	170	Provides probation and supervision services for court involved children including completing social investigations for sentencing hearings. Creates client/family plans to increase protective factors for the youth and decrease risk levels.					
<b>Intensive Probation intake, Intensive Probation, Gang Safety School Team, Violence Intervention</b>	33	Interviews court ordered youth and families for an intake assessment who are referred due to increased arrests while on probation and continued noncompliance/violations of probation and provides summary to the field officer and court for sentencing. Level of service and supervision is increased from regular probation. Provides alerts to the Department regarding gang violence and works with the Chicago Public Schools to break the cycle of retaliation. Monitors youth on social media and provide profiles of youth to court when applicable. Works with youth arrested for gun related offenses in two court rooms.					
<b>Detention Screening/ Release upon Request and Expeditor</b>	20	Provides assessment to determine which minors require secure detention for up to forty (40) hours pending a judicial hearing. Identifies qualified minors for step-down from secure status into detention alternatives such as home confinement with electronic monitoring, specialized shelters, or an evening reporting center. Reviews cases with more than 14 days until the next court date in an effort to reduce length of stay in detention.					

## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 326: Juvenile Probation and Court Services</b>							
<b>Screening Diversion/Court Services</b>	24	Makes referrals to community based organizations for low risk youth diverted by the State's Attorney's office.					
<b>Adjudication</b>							
<b>Central Intake / Therapeutic Interventions / Juvenile Sex Offender / Art Therapy / Embedded Clinical Interns</b>	36	Provides counseling and individualized services/programming including art therapy to court involved youth including juvenile sex offenders. Monitors youth and provides sex offender specific treatment to adjudicated and diverted youth. Provides assessments and individual counseling for youth in need of mental health services to reduce the wait time and services for the clinical probation staff.					
<b>Educational Services</b>	12	Offers trained probation staff as experts in the school system, in particular the special education system.					
<b>Office Services, Record Library and Stenographic Services</b>	23	Distributes and maintains of all office supplies for the Department, keeps records, and prepares documents.					
<b>Detention Reduction, Evening Reporting and Community Service</b>	22	Facilitates programs providing after school sanction programs, weekend and mentoring programs.					
<b>Forensic Clinical Services</b>	6	Provides forensic evaluations to the court conducted by staff psychologists.					
<b>Electronic Monitoring</b>	32	Provides a 24 hour alternative to secure detention for qualified minors appearing in all Juvenile Justice Division court calendars through use of GPS bracelets.					



## Summary of Key Performance Measures

### Office of Chief Judge

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Department 440: Juvenile Temporary Detention Center (JTDC)</b>							
<b>Human Resources and Compliance</b>	14	Manages human resources services including the hiring process, new employee training and labor relations. Also ensures compliance with Administrative Office of Illinois Courts (AOIC), PREA and detention standards through staff supervision and training.					
<b>Facility Management and Food Service</b>	80	Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.					
<b>Resident Behavior Management Program</b>	221	Administers daily behavior programming and related case management for residents, which includes managing a rules based system that contains consequences for residents and due process hearings for resident rule violations. Coordinates and administers resident behavior plans as appropriate for rule violations and violent behavior.					
<b>Security</b>	85	Provides comprehensive security services for the monitoring and protection of the facility, staff, residents, and visitors.					
<b>Classification and Intake</b>	108	Provides all classification and intake services for residents including orientation and assessments on all new residents, property inventory for all admitted minors, the contacting of minor's parents or guardians, the processing of admitted residents and the provision of appropriate property and clothing, and appropriate reviews of all minors to ensure that they have received all required services.					
<b>Health and Mental Health Care</b>	113	Conducts crisis interventions, provides medical assessments and services to all residents including dental care, mental health services, transportation to appointments, and medically required direct care supervision of residents on crisis watch and/or other medically required supervision, provide mental health services to all residents.					
<b>Family Support Services</b>	27	Provides services for residents allowing access to court reports, appropriate family members and other stakeholders. Administers phone calls for residents. Provides casework to coordinate access, information sharing and continuity of care. Coordinates visits with family, caseworkers, probation officers, attorneys, and other stakeholders.					
<b>Recreation and Exercise Program</b>	51	Provide direct care supervision and access for residents to library services, approved regular and special educational services and exercise programs. Coordinates religious services, volunteer programs, and gender programming.					
<b>Administration</b>	27	Provides supervision for departmental programs. Liaises with stakeholders, coordinates media requests, responds to discover requests and legal complaints, handles record management and processes employee leave.					
<b>Total FTEs</b>	<b>2,346</b>						

## ❖ Property and Taxation

- **Financial and Operational Highlights**
- **Opportunities and Challenges**
- **Summary of Key Performance Measures**
  - ◆ *Assessor's Office*
  - ◆ *Board of Review*
  - ◆ *Treasurer's Office*
  - ◆ *Recorder of Deeds*
  - ◆ *County Clerk*

# Property and Taxation

## Overview

### Financial and Operational Highlights:

For the fifth consecutive year, property tax bills were sent on time. Mailing the property tax bills on schedule reversed a precedence of more than three decades. This has assisted both the citizenry and the taxing bodies of Cook County in their financial planning.

The Valuations & Assessments program in the County Assessor establishes the value of property within Cook County. Both the County Assessor and the Board of Review allow property owners to appeal their assessment. In order for the timely distribution of property tax bills to be accomplished, these departments must expeditiously and fairly review all appeals. The County Assessor has provided a metric to track the number of PIN's (Property Index Number) appealed by residential as well as industrial property. This metric gives the department an indication of the expected volume of appeals in the triennial year so they can allocate resources accordingly. The assessment of property in Cook County is divided into triennials, 2015-City of Chicago, 2016-North Suburbs, and 2017 South Suburbs.

Metric	2015 Actual	2016 Actual	2017 Target
# Residential PIN's Appealed	370,879	366,882	257,985
# Industrial PIN's Appealed	72,475	54,024	58,312
Total	443,354	420,906	316,297

The Assessment Appeal Review program in the Board of Review conducts desk reviews of evidence and oral hearings to ensure the accuracy of the assessments upon appeal. The Board of Review has provided a metric to track the total number of PIN's (Property Index Number) appealed. This metric gives the department an indication of the expected volume of appeals in the triennial year so they can allocate resources accordingly.

Metric	2015 Actual	2016 Estimate	2017 Target
# of PIN's Appealed	476,573	424,122	407,772

Through outreach events held by the County Assessor and the Board of Review, the numbers of appeals by Triennial are at record highs. Also contributing to the increased volume of appeals is the ease by which a property owner can file an appeal. The County Assessor allows for the electronic submission of an appeal for residential property and the Board of Review has launched a Digital Appeals Processing System for all appeals. Though the number of appeals has steadily increased by Triennial, the number of full-time employees (FTE) at the County Assessor has decreased by 86 FTE and the Board of Review has remained flat over the past 10 years.

Overview

Opportunities and Challenges:

The Property and Taxation departments have begun to foster a new era which transforms their processes from a paper platform to a digital process. This is not only convenient for the citizenry, it allows for more efficient use of resources.

The County Assessor has provided a metric in their Valuations & Assessments program to track the number of residential appeals electronically. As a percentage of total residential appeals, it was 11% in 2015, 13% in 2016, and the target for 2017 is 18%. There is opportunity to not only improve the number of residential online appeals but to also incorporate industrial online appeals. Currently, the County Assessor only accepts online appeals for residential properties. Expanding this functionality to industrial properties will help alleviate the public-facing staffing requirements for the department.

Metric	2015 Actual	2016 Actual	2017 Target
Residential Online Appeals	41,790	47,542	47,144

The Recorder of Deeds has provided a metric in their Cashiering program to track the percentage of recordings that are electronic. The department may see higher than expected growth than their 2017 Target may indicate given the growth from 2015 to 2016 of 24% of recordings to 45%. The Recorder of Deeds continues to add additional conveyance documents which can be e-Recorded which will continue to drive the growth of electronic recordings.

Metric	2015 Actual	2016 Actual	2017 Target
% of e-Recordings	24%	45%	49%

The County Treasurer has provided a metric in their Operations program to track the percentage of individual taxpayer payments completed online. The increase in payments online can help alleviate the cost of paying a banking institution to collect payments on our behalf. Given the prevalence in online payment processing, the promotion of payments completed online offers convenience for the citizenry as well as a cost-savings for the County. The contract with Chase Bank to collect payments on our behalf is estimated to cost approximately \$1.5 million in 2017.

Metric	2015 Actual	2016 Actual	2017 Target
% of payments completed online	10.8%	11.5%	12%

## Summary of Key Performance Measures County Assessor

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration</b>	10	Provides executive services, research, compliance, and HR services such as Shakman compliance, hiring, disciplinary, labor relations, performance evaluations, and the maintenance of employee records.	<b>Vacancies filled annually</b> <i>Output</i>	N/A	35	26	24
<b>Legal</b>	28	Provides all legal services for all departments and programs in the Assessor's Office.	<b>Total petitions</b> <i>Output</i>	1,212	1,200	1,296	1,200
<b>Finance</b>	6	Provides budget, purchasing and payroll services.	<b>Number of invoices processed per year</b> <i>Output</i>	348	333	333	350
<b>Information Technology</b>	18	Provides all information technology services for the entire Assessor's Office including tasks such as help desk administration, website development and management, and mainframe administration.	<b>Freedom of Information Data Requests Processed per (3) IT FTE's</b> <i>Efficiency</i>	21	21	23	23
			<b>Number of End Users serviced per (3) IT FTE's</b> <i>Efficiency</i>	241	240	239	251
<b>Assessment Operations</b>	71	Provides permit/field operations services which generates and inspects permits for valuations purposes. Provides technical review services which prepares the opening and closing of townships during the assessment cycle	<b>Parcels processed and inspected</b> <i>Output</i>	59,000	60,000	60,000	63,000
			<b>Parcels processed and inspected per FTE</b> <i>Efficiency</i>	1,114	1,132	1,132	1,189
<b>Erroneous Investigations Unit</b>	22	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens	<b>PIN numbers investigated</b> <i>Output</i>	17,046	18,250	19,419	19,500
			<b>Investigations Conducted per Investigator</b> <i>Efficiency</i>	3,409	3,000	3,884	4,000
<b>Valuations &amp; Assessments</b>	87	Provides all services related to the establishment of the value of property within Cook County for the purpose of computing property taxes for Cook County, its cities and villages, library, police and fire departments, roads, schools and other special districts.	<b>Residential and Industrial PINS appealed</b> <i>Output</i>	370,879(R) +72,475(I) = 443,354	N/A	366,882(R) +54,024(I) = 420,906	257,985(R) +58,312(I) = 316,297
			<b>Residential online appeals</b> <i>Efficiency</i>	41,790	N/A	47,542	47,144
<b>Taxpayer Services</b>	80	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	<b>Count of Taxpayers</b> <i>Output</i>	N/A	N/A	22,634	24,900
			<b>Percentage of Senior Exemption</b> <i>Outcome</i>	N/A	N/A	1	1
<b>Communications</b>	9	Provides all communication services for the Assessor's office including such tasks as answering all emails from the Assessor's website, addressing all inquiries from news media and conducting community outreach seminars and workshops.	<b>Email requests for service</b> <i>Output</i>	5,603	6,000	9,391	9,150
			<b>Phone requests for service</b> <i>Output</i>	9,850	11,000	12,044	11,500
<b>Total FTEs</b>	<b>331</b>						

## Summary of Key Performance Measures

### Board of Review

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration</b>	5	Manages administrative functions, such as, budget process, human resources, procurement and maintenance of employee records.	<b>Number of Invoices submitted Processing time for an invoice (days)</b> <i>Output</i>	350	N/A	N/A	368
			<b>Number of parcels appealed</b> <i>Output</i>	476,573	N/A	N/A	407,772
<b>Assessment Appeal Review</b>	36	Conducts desk reviews, oral hearings, outreach and taxpayer services.	<b>Processing time for an assessment appeal (days)</b> <i>Efficiency</i>	101	N/A	N/A	95
			<b>Processing time of a C of E application (days)</b> <i>Efficiency</i>	120	N/A	N/A	90
<b>Certificate of Error</b>	36	Reviews related prior BOR decisions and related evidence.	<b>C of E Dockets electronically processed</b> <i>Outcome</i>	N/A	N/A	N/A	50%
			<b>Processing time for a PTAB docket</b> <i>Efficiency</i>	120	N/A	N/A	90
<b>Property Tax Appeal Board (PTAB)</b>	36	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	<b>PTAB Dockets electronically processed</b> <i>Outcome</i>	N/A	N/A	N/A	50%
			<b>Processing time for an exemption application (days)</b> <i>Efficiency</i>	90	N/A	N/A	90
<b>Exemptions</b>	12	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	<b>Exemption applications electronically processed</b> <i>Outcome</i>	N/A	N/A	N/A	50%
			<b>Processing time to respond to FOIA request (days)</b> <i>Efficiency</i>	5	N/A	N/A	5
<b>Freedom of Information Act (FOIA)</b>	5	Researches and Prepares certain responses to FOIA Requests.	<b>Electronic responses to FOIA requests</b> <i>Outcome</i>	90%	N/A	N/A	100%
			<b>Total FTEs</b>	<b>130</b>			

## Summary of Key Performance Measures

### County Treasurer

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration</b>	10	Supervises departmental programs and manages administrative functions such as financial and procurement activities, human resource functions, and reporting responsibilities.	<b>Quantity of invoices processed</b>	291	300	398	300
			<i>Output</i>				
			<b>Days to process invoice</b>	5	5	5	5
<b>Information Technology</b>	18	Develops and maintains information systems and operations such as assets management, help desk, record retention, project development and management, systems and infrastructure security, communications management, and mainframe operations.	<b>Number of Help Desks completed daily</b>	11	12	12	12
			<i>Efficiency</i>				
			<b>Average time to resolve a general Help Desk request (min)</b>	13	15	15	15
			<i>Efficiency</i>				
			<b>Percentage of IT Projects completed within estimated deadline</b>	100%	100%	100%	100%
<b>Operations</b>	28.5	Performs various operational functions such as call center operations, customer service, 1st and 2nd installment tax bill collections, lockbox operations, mailroom operations, vault operations, 1st and 2nd installment tax bill printing and mailing, and delinquent bill notice printing and mailing.	<b>Number of days for printing, folding, &amp; inserting Property Tax bills</b>	9	9	9	9
			<i>Efficiency</i>				
			<b>Percentage of individual taxpayer payments that were completed online</b>	10.8%	11.5%	11.5%	12.0%
			<i>Outcome</i>				
			<b>Tax Payer Satisfaction - Excellent Service rating percentage</b>	95%	95%	96%	96%
<b>Finance</b>	19	Manages cash management operations and performs other related financial responsibilities such as refund processing, financial reporting, disclosures and statements as well as other related activities.	<b>Average number of weeks to process PTAB/SP refunds</b>	5	5	6	3
			<i>Efficiency</i>				
			<b>Average number of weeks to process C of E refunds</b>	5	5	6	5
<b>Legal</b>	13	Manages legal tasks and responsibilities such as FOIA administration, as well as various legal reviews and processing including tax sale, bankruptcy and sale in error.	<b>Tax payer emails completed daily per FTE</b>	14	5	5	5
			<i>Efficiency</i>				
<b>Total FTEs</b>	<b>88.5</b>						

## Summary of Key Performance Measures

### Recorder of Deeds

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration</b>	30	Supervises and manages departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, operations and make and implement policy decisions.	<b>Number of internet purchases Output</b>	488,717	N/A	286,688	295,288
<b>Database Management</b>	18	Provides indexing support for all recorded documents and ensures accuracy of recorded detail.	<b>Number of documents processed per Indexer Output</b>	N/A	N/A	300	300
			<b>Average number of days to index recorded documents Outcome</b>	3.25	N/A	6	1.5
<b>Document &amp; Information Retrieval Processing</b>	31	Sorting, validating, preparing, incoming mail for recording and performing property searches.	<b>Incoming mail per day Output</b>	N/A	N/A	210	220
			<b>Average time to complete property searches (minutes) Efficiency</b>	N/A	N/A	15	12
<b>Financial &amp; Procurement</b>	7	Performs accounting and procurement functions to support recording operations.	<b>Invoice turnaround time from creation to payment (days) Efficiency</b>	N/A	N/A	20	20
<b>Outreach Services</b>	4	Establish and support County Outreach Services including Property Fraud Alert, Veteran's Services, and Property After Death seminars.	<b>Number of Military Veteran discount cards issued per month Efficiency</b>	99	208	220	225
			<b>Number of property fraud Alert events Outcome</b>	N/A	N/A	39	45
<b>Cashiering</b>	19	Public facing cashiers processing customer recordings and other document requests.	<b>Average number of documents recorded per FTE Efficiency</b>	N/A	N/A	15,349	15,809
			<b>Percentage of Recordings that are E-Recordings Outcome</b>	24%	N/A	45%	49%
<b>Bulk Processing</b>	27	Reviewers, preparers, and cashiers for validating, preparing, and processing bulk work received from Title Companies.	<b>Number of Bundles per month Output</b>	N/A	N/A	220	220
			<b>Number of bundles per employee Efficiency</b>	N/A	N/A	8.8	9
			<b>Turn around time per bundle (days) Outcome</b>	N/A	N/A	4.5	4
<b>Total FTEs</b>	<b>141</b>						



## Summary of Key Performance Measures

### County Clerk

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration</b>	5	Supervises departmental programs, provides legal counsel, compliance and manages administrative functions such as finance services and budgeting.	<b>Percentage of ontime employees Outcome</b>	45%	60%	58%	75%
<b>County Clerk Administration</b>	18	Supervises departmental programs, directs strategic planning and development and manages administrative functions such as budget process, internal audits, human resource functions, and communications.	<b>Number of taxing districts served online Output</b>	N/A	N/A	N/A	TBD
<b>County Clerk Information Technology</b>	9	Manages information systems including design and support and software application development.	<b>Percentage of application development projects completed on time Outcome</b>	N/A	N/A	N/A	100%
<b>Bureau of Vital Records Administration</b>	13	Supervises departmental programs and manages administrative functions including security, accounting and procurement activities, constituent services, legal counsel, and human resource functions such as timekeeping and staff development.	<b>Percentage of monthly revenue reported on time Outcome</b>	N/A	N/A	N/A	100%
<b>Bureau of Vital Records Public Service/License &amp; Registration</b>	53	Handles public requests at multiple courthouses and the downtown office for various licenses and registrations (e.g. assumed name filings, birth certificates, civil union certificates and licenses, marriage certificates and licenses, notary registration etc.) Included in this program is the service of document processing involving the entering and correcting of these certificates and processing Illinois Department of Public Health reporting.	<b>Number of records issued Output</b>	N/A	175,000	185,598	198,000
			<b>Number customer transaction completed per FTE per year Efficiency</b>	N/A	3301	3501	3300
<b>Bureau of Vital Records Genealogy &amp; Mail Tracking</b>	9	Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).	<b>Number of online genealogy requests received Output</b>	N/A	15,000	16,231	16,000
<b>Bureau of Vital Records Correspondence</b>	8	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	<b>Number of Lexis Nexis requests Output</b>	N/A	10,000	11,623	12,000
<b>Clerk of the Board Operations &amp; Procurement</b>	12	Issues, certifies and publishes Board official documents including Board agenda and special meeting notices, resolutions and ordinances, Board meeting records, and requested copies of board items. Manages administrative functions such as departmental budget, procurement activities, contracts, inventory, and office operations.	<b>Percentage of contracts renewed or awarded 30 days or more before expiration Outcome</b>	N/A	N/A	N/A	90%
<b>Tax Services Administration</b>	6	Manages all aspects of the Integrated Property Tax System project within the Clerk's Office. Attend all meetings with various topics that currently or may impact the Real Estate and Tax Services Division. Follows and researches proposed and passed legislation that may impact the Real Estate and Tax Services Division. Processes FOIA requests submitted to the Real Estate & Tax Services Division.	<b>Percentage of filings submitted online Outcome</b>	N/A	N/A	N/A	TBD
<b>Tax Services Tax Extension &amp; GIS Maps</b>	13	Processes tax levies and calculates tax rates and TIF distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, provides legal descriptions for PINs and provide other PIN related services.	<b>Average number of maintenance requests per FTE Efficiency</b>	66,912	58,486	83,333	74,583
			<b>Percentage of tax rates calculated on time Outcome</b>	100%	100%	100%	100%
<b>Tax Services Accounting</b>	12	Processes both walk-in and mail-in requests for delinquent tax bills, processes redemption payments for PINs that have been sold in a tax sale and processes tax buyer payouts for surrendered Certificates of Payment.	<b>Average transactions per cashier Efficiency</b>	9,138	11,667	12,816	11,000
			<b>Percentage of transactions completed Outcome</b>	100%	100%	100%	100%

## Summary of Key Performance Measures

County Clerk							
Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Tax Services</b> <i>Customer Service</i>	12	Operates a customer service phone bank for customer phone inquiries. First point of assistance for walk-in customers to help determine property tax delinquencies. Produces and explains delinquent tax bills for waiting customers.	<b>Number of notices and extensions</b> <i>Output</i>	120,987	150,000	154,484	140,000
			<b>Percentage of customers processed</b> <i>Outcome</i>	100%	100%	100%	100%
<b>Tax Services</b> <i>Tax Sales &amp; Posting</i>	9	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	<b>Average number of documents processed per FTE</b> <i>Efficiency</i>	19,516	19,444	12,607	16,667
			<b>Percentage of documents completed</b> <i>Outcome</i>	100%	100%	100%	100%
<b>Tax Services</b> <i>Research &amp; Bill Writing</i>	11	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	<b>Number of tax year searches</b> <i>Output</i>	421,051	500,000	415,784	420,000
			<b>Percentage of searches successfully completed</b> <i>Outcome</i>	100%	100%	100%	100%
<b>Voter Services</b> <b>Program &amp; Post Election Services</b>	27	Manages the building of voter lists, voter data quality control, voter outreach, minority language services, customer service management including voter registration services, and nursing home and detainee voter services. Also conducts post-election audits, recounts and canvassing.	<b>Number of new/moved voters in Cook County</b> <i>Output</i>	152,219	220,000	220,000	150,000
			<b>Percentage of customer service orders completed on time</b> <i>Outcome</i>	94%	94%	92%	94%
<b>Election Day Services</b>	21	Provides election information such as election reports and "who voted" lists. Provides election worker recruitment and placement. Manages election day field operations, election judge and equipment manager training, polling places location management, deputy registrar services such as training for organizations and local officials, and early voting.	<b>Number of election judge applications</b> <i>Output</i>	2,100	4,000	3,500	3,000
			<b>Percentage of precincts with fewer than one missing judge</b> <i>Outcome</i>	68%	90%	75%	90%
<b>Elections Support Services</b>	15	Provides services related to ballot layout, proofing printing and the creation of election materials. Provides candidate services, mail voting services, ethics and lobbyist filing services and other election day support services such as mail handling and map creation and maintenance.	<b>Number of mail ballots requested &amp; mailed</b> <i>Output</i>	15,844	186,600	150,000	20,000
			<b>Percentage of ballot accuracy before proofing</b> <i>Outcome</i>	58%	100%	34%	100%
<b>Electoral Boards</b>	4	Conduct hearings on objections to nomination papers and petitions for candidates and referenda.	<b>Number of cases managed</b> <i>Output</i>	129	85	85	75
			<b>Percentage of cases completed within 21 calendar days</b> <i>Outcome</i>	95%	97%	97%	100%
<b>Voting Equipment Management</b>	18	Provides all services involving the maintenance of voting equipment.	<b>Number of precincts requiring equipment preparation</b> <i>Output</i>	1,635	3,198	3,198	1,999
			<b>Number of election machines prepared &amp; tested per FTE per day</b> <i>Efficiency</i>	18	15	17	17
<b>Total FTEs</b>	<b>275</b>						

## ❖ Finance and Administration

- Financial and Operational Highlights
- Opportunities and Challenges
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  - Bureau of Administration
    - *Office of the Chief Administrative Officer*
    - *Adoption and Family Supportive Service*
    - *Animal and Rabies Control*
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    - *Medical Examiner*
  - Bureau of Human Resources
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    - *Risk management*
    - *Revenue*
    - *Budget and Management Services*

## Finance and Administration

### Overview

#### Financial and Operational Highlights:

The County continues to make crucial investments to modernize and reshape Cook County government, with major projects that include the Integrated Property Tax System, Integrated Tax Processing System, iNovah Cashiering System, a new Enterprise Resource Planning system and a full roll out of the Countywide biometric Time and Attendance system.

The Bureau of Technology (BOT) is responsible for planning and management of enterprise technology services in conjunction with Cook County agencies. BOT works to provide County government services that are cost-effective and easy to use for residents and employees. It also identifies opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments. BOT's Program Management Office (PMO) provides technology program and project management services. Currently, the PMO manages 58 projects, which is lower than in 2015 by 9%, with 75% of projects completed on time. BOT also provides support for the public website platform and hosting. In 2016, with the launch of the new Cook County website, page views have increased by 26% in comparison with 2015.

Enterprise Resource Planning (ERP) is charged with implementing and supporting Countywide financial system projects to improve business operations. ERP serves as a County resource for the development and maintenance of new efficiency and accountability technologies. ERP continues to implement the Cook County Time & Attendance system for total completion and inclusion of all employees in FY2017.

Department	Metrics	2015 Actual	2016 Actual	2017 Target
BOT	% of projects on time	76%	75%	85%
BOT	Number of page views	275,576	370,258	399,996
ERP	Number of employees using CCT	NA	9,800	23,200

In 2016 the Bureau of Administration continued the efforts to make the County more fuel efficient through the expansion of the Shared Fleet Program. Five new hybrid vehicles were added to the program bringing the county to a total of eight hybrid sedans. Additionally, the number of Shared Fleet registered users increased by 18% in FY2016.

Department	Metrics	2015 Actual	2016 Actual	2017 Target
BOA	Number of shared fleet registered users	632	745	825

The County continues to strive for greater efficiencies with limited resources. In 2016, the Department of Administrative Hearings tripled the number of cases heard from 55,678 to 165,895. The Medical Examiner’s Office continues to improve upon the percentage of reports completed within 90 days of autopsy, from 86% to 92% in a year’s time.

Department	Metrics	2015 Actual	2016 Actual	2017 Target
AH	Number of cases heard	55,678	165,895	161,032
ME	% of reports of all postmortem examinations completed within 90 days of autopsy	86%	92%	90%

## Overview

### Opportunities and Challenges:

The County will continue to leverage the investments made in technology to maximize efficiencies wherever possible. The Comptroller’s office continues to build on countywide accounting process efficiencies within the new Oracle EBS system, automate vendor payment workflow, reduce time to pay invoices and improve monthly and annual general ledger closing and reporting requirements. The Office of the Chief Procurement Officer strives to shorten the cycle time for RFP/RFQ/RFI’s and Formal Bids > \$25K by leveraging ERP efficiencies and re-aligning resources; and the Bureau of Human Resources also seeks to reduce the average number of days it takes to hire new employees. Contract Compliance certified 733 MBE/WBE/VBE/SDVBE firms and it is planning to increase by 9% in 2017.

Department	Metrics	2015 Actual	2016 Actual	2017 Target
Comptroller	Average number of days to process invoices	54	57	30
OCPO	Median procurement cycle time for RFP/RFQ/RFI’s (days)	262	307	200
BHR	Average # of days from request to hire received by BHR until actual hire date	85	95	90
Compliance	Total # of certified MBE/WBE/VBE/SDVBE firms	NA	733	800

BOT’s Systems Management and Service Desk oversees operations and policy for IT systems architecture; provides advanced troubleshooting and support for application for various departments under the County Board President and other elected officials. In FY16, new incidents were higher than targeted by 62%. It almost doubled in comparison with 2015 actuals, and it will continue growing in FY17 due to implementation of various systems. The first call resolution is higher than targeted by 7% even with the higher amount of incoming incidents.

Department	Metrics	2015 Actual	2016 Actual	2017 Target
BOT	# new incidents (Desktop/Server)	2,181	3,587	6,000
BOT	First call resolution	64.9%	67.2%	60.0%

## Summary of Key Performance Measures

### Office of the Chief Administrative Officer

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	14	Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Environmental Control, Department of Transportation and Highways, Law Library, Medical Examiner, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	4.5	5.7	4.9	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30.0	29.3	30.0
Enterprise Wide Services	6	The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.	<b>Number of Shared Fleet reservations</b> <i>Output</i>	2,869	3,000	3,019	3,200
			<b>Shared Fleet cost per mile</b> <i>Efficiency</i>	\$0.61	\$0.65	\$0.65	\$0.65
			<b>Records disposal compliance rate</b> <i>Outcome</i>	63%	79%	77%	90%
Printing and Graphic Services	12	Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.	<b>Number of PGS orders completed</b> <i>Output</i>	2,853	2,760	2,514	2,700
			<b>Average # of days to complete print orders</b> <i>Efficiency</i>	8.0	7.0	9.6	7.0
			<b>Overall rating on customer service (scale of 1 to 10)</b> <i>Outcome</i>	9.0	8.5	9.1	8.5
<b>Total FTEs</b>	<b>32</b>						

### Department of Adoption & Family Supportive Services

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration Program	2.3	Supervises departmental programs and manages administrative functions including financial and procurement activities.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	7.3	5.7	5.5	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30.0	30.3	30.0
Parental Responsibility, Guardianship, and Adoption Review and Recommendation Program	8.7	Conducts home studies for child custody cases and adoption services.	<b>Number of interviews conducted</b> <i>Output</i>	NA	1,980	1,969	1,980
			<b>Custody case Clearance Rate - % of total cases closed</b> <i>Outcome</i>	78.4%	75.0%	79.3%	75.0%
			<b>Average number of days from Custody Case study order from Judge to Disposition</b> <i>Efficiency</i>	87	90	89	90
<b>Total FTEs</b>	<b>11</b>						

## Summary of Key Performance Measures

### Animal and Rabies Control

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration Prog	5	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee <i>Efficiency</i>	8.5	5.7	6.9	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	43.5	30.0
Rabies Prevention Program	18	Processes animal tags and certificates of vaccination. Conducts periodic outdoor vaccination services in various locations.	Animals vaccinated through the low cost rabies vaccination program <i>Output</i>	5,344	4,100	4,116	4,000
			Percentage of certificates received electronically <i>Outcome</i>	54%	65%	56%	70%
			Average Warden response time to high priority calls (in hours) <i>Efficiency</i>	1.3	1.0	1.1	1.0
<b>Total FTEs</b>	<b>23</b>						

### Cook County Law Library

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration Prog	5	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee <i>Efficiency</i>	6.6	5.7	7.4	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	35.6	30.0
Patron Services Program	21	Provides access to print and electronic legal resources at all locations through direct patron interaction.	Patron Visits -all Branches <i>Output</i>	117,048	114,000	115,516	116,000
			Number of patron inquiries handled per main library public services staff (daily average) <i>Efficiency</i>	NA	20	23	20
			Satisfaction level with the library's services <i>Outcome</i>	91%	93%	93%	91%
Resource Development and Outreach Program	4	Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities	% of education/training sessions that have at least 8 attendees <i>Outcome</i>	NA	NA	NA	30%
			Total number of education/training sessions for attorneys, self-represented litigants, and the public <i>Output</i>	NA	24	26	32
<b>Total FTEs</b>	<b>30</b>						

# Summary of Key Performance Measures

## Transportation and Highways

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administrative and Fiscal Management Program</b>	25	Supervises departmental programs and manages administrative functions including financial and procurement activities.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	6.6	5.7	3.9	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30.0	22.0	30.0
<b>Strategic Planning and Policy Program</b>	8	Lead program in the Implementation Strategy for Connecting Cook County, the County's long range transportation plan.	<b>Number of Long Range Transportation Program (LRTP) projects identified</b> <i>Output</i>	4	3	3	25
			<b>Percentage of successful Grant Application</b> <i>Outcome</i>	60%	65%	70%	70%
<b>Project Development/ Programming</b>	25	Develops the annual 5 year Capital Improvement Program and initiates the advancement of preliminary engineering and studies of improvements.	<b>Number of Long Range Transportation Program (LRTP) projects advanced to next step</b> <i>Output</i>	4	3	3	17
			<b>Number of detailed traffic studies completed</b> <i>Output</i>	71	12	20	19
			<b>Percentage accident reduction due to enhancements implemented through planned construction project</b> <i>Outcome</i>	16%	15%	17%	5%
<b>Design/Capital Projects Program</b>	40	Provides design services required in the preparation of bid documents for project construction, structural and traffic signal inspection services.	<b>Number of projects underway</b> <i>Output</i>	15	17	17	26
			<b>System wide Bridge Rating Average</b> <i>Outcome</i>	83%	80%	84%	80%
<b>Construction Program</b>	49	Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance permits for work to be performed within the County right-of way.	<b>Number of Construction/Maintenance permits Issued</b> <i>Output</i>	806	800	768	800
			<b>Permit Revenue Processed per employee</b> <i>Efficiency</i>	\$ 123,245	\$ 125,000	\$ 104,883	\$ 125,000
			<b>Percentage of responses to construction permit requests within 4 weeks of receipt</b> <i>Outcome</i>	86%	85%	85%	85%
<b>Maintenance/Maintenance Districts 1,2,4,5 Program</b>	144	Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.	<b>Pavement patching (square yards)</b> <i>Output</i>	2,762	1,510	6,574	5,000
			<b>Cost per lane-mile of snow removal (efficiency)</b> <i>Efficiency</i>	\$ 13.41	\$ 25.00	\$ 18.68	\$ 20.00
<b>Total FTEs</b>	<b>291</b>						



## Summary of Key Performance Measures

### Department of Environmental Control

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration Program</b>	5	Supervises departmental programs and manages environmental policy initiatives and administrative functions including fiscal management, grant compliance, purchasing, timekeeping, records management, personnel and labor management, legal, and FOIA.	<b>Sick Hours per Employee</b>	6.4	5.7	4.9	5.7
			<i>Efficiency</i>				
			<b>Average AP cycle time</b>	NA	30.0	36.1	30.0
<b>Air and Land Pollution Reduction Program</b>	25	Reduces air and land pollution by monitoring air quality, facilities with burning or processing equipment, facilities that store liquid hazardous waste, waste transfer stations and recyclers, asbestos removal and demolition sites.	<i>Efficiency</i>				
			<b>Number of Inspection (all types)</b>	12,024	10,850	9,179	9,682
			<i>Output</i>				
			<b>Average # of inspections per field inspection staff</b>	1,162	986	834	880
			<i>Efficiency</i>				
<b>Sustainability Program</b>	3	Management and staffing of the Green Leadership Team and Sustainability Advisory Council, monitoring of energy, waste and recycling, and water at county facilities. Includes grant programs in Energy Efficiency outreach, Solar Market Pathways, and the Energy Efficiency Conservation Block Grant.	<b>% NESHAP permitted projects for asbestos inspected</b>	NA	70%	93%	70%
			<i>Outcome</i>				
			<b>Number of Public Outreach events</b>	38	30	39	50
			<i>Output</i>				
			<b>County Facility recycling rate</b>	NA	NA	NA	81.5%
<i>Outcome</i>							
			<b># of County Residents reached by public outreach events</b>	NA	3,000	3,206	5,000
			<i>Output</i>				
<b>Total FTEs</b>	<b>33</b>						

## Summary of Key Performance Measures

### Medical Examiner

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	16	Supervises departmental programs and manages administrative functions including financial and record keeping activities. Assists pathologists with phone calls and codes causes of death.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	5.2	5.7	5.6	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30.0	35.3	30.0
Pathology	32	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches residents and medical students. Performs anthropology examinations and prepares specimens to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	<b>Number of autopsies performed</b> <i>Output</i>	3,024	3,000	3,613	3,000
			<b>Average # of days from autopsy to completion of pathology reports</b> <i>Efficiency</i>	45.5	45.0	51.7	45.0
			<b>% of reports of all postmortem examinations completed within 90 days from time of autopsy</b> <i>Outcome</i>	86%	90%	92%	90%
Imaging	6	Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs.	<b>Number of radiology cases</b> <i>Output</i>	2,521	2,600	2,928	2,900
Medical Records	8	Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.	<b>Number of cremation permits issued</b> <i>Output</i>	18,145	18,000	18,652	18,000
Intake	14	Oversees the intake and release of deceased. Ensures accuracy of demographic data.	<b>Average number of identified decedents in MEO for over 90 days</b> <i>Output</i>	6.8	0	3.3	0
			<b>Average decedent length of stay at MEO (days)</b> <i>Efficiency</i>	5.6	15.0	10.9	15.0
Laboratory	9.4	Performs toxicology tests to assist in determining manner/cause of death. Performs proficiency testing following national guidelines. Conducts examinations of autopsy specimens/tissues and prepares tissue blocks and microscopic slides. Performs special stains as needed.	<b>Number of toxicology tests completed</b> <i>Output</i>	25,953	25,000	30,930	25,000
			<b>Average # of days required to complete toxicology tests</b> <i>Efficiency</i>	39.9	45.0	39.8	45.0
			<b>Percentage of toxicology examinations completed within 90 days of case submission</b> <i>Outcome</i>	93.6%	95.0%	96.3%	95.0%
Investigations	30	Performs death scene investigations and prepares case reports. Receives death notifications 24 hours a day, 365 days per year.	<b>Number of investigation case reports</b> <i>Output</i>	7,259	7,000	6,211	7,000
			<b>Average response time to a death scene (minutes)</b> <i>Efficiency</i>	33.92	45.00	36.58	45.00
<b>Total FTEs</b>	<b>115</b>						

## Summary of Key Performance Measures

### Bureau of Human Resources

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administration Program</b>	8	Supervises departmental programs, conducts leave management for employees in offices under the President, and manages administrative functions including financial and procurement activities.	<b>Sick Hours per Employee</b>	5.4	5.7	5.4	5.7
			<i>Efficiency</i>				
<b>Compliance/EEO Program</b>	4	Ensures compliance with County hiring plan and federal requirements. Ensures compliance with legal obligations to prevent workplace discrimination and harassment.	<b>Average AP cycle time</b>	NA	30.0	32.7	30.0
			<i>Efficiency</i>				
			<b>Number internal complaints received</b>	17	17	13	13
<b>Labor Relations Program</b>	10	Conducts impartial third -step hearing, represents the County in labor arbitrations, represents the County in external EEO charges, and administer, interpret, and negotiate collective bargaining elements	<i>Output</i>				
			<b>Percentage of closed Investigations/audits</b>	NA	NA	NA	100%
<b>Personnel Services Program</b>	14	Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required. Provides employment assistance services. Administers on-boarding process for County employees, generate employee identification badges and oversees medical related processes. Administers the county's leave management process	<i>Outcome</i>				
			<b>Number of arbitrations completed</b>	38	38	39	39
<b>HRIS Program</b>	4	Oversees the administration and support of the automated tracking application system used for processing new hire data.	<b>Number of completed application received</b>	20,921	19,000	18,730	17,000
			<i>Output</i>				
			<b>Average # of days from request to hire received by BHR until actual hire date (efficiency)</b>	85	90	95	90
<b>Training and Development Program</b>	4	Provides new employee orientations and training workshops and seminars.	<i>Efficiency</i>				
			<b>Number of Employee Assistance Program Intakes</b>	NA	250	258	250
<b>HRIS Program</b>	4	Oversees the administration and support of the automated tracking application system used for processing new hire data.	<i>Output</i>				
			<b>Number of Records entered in the system</b>	NA	3,076	1,433	830
<b>Training and Development Program</b>	4	Provides new employee orientations and training workshops and seminars.	<i>Output</i>				
			<b>Number of training courses conducted</b>	96	100	151	150
			<b>Average rating of Training Trainee (on a 5.0 scale)</b>	NA	3.0	3.4	3.0
<b>Total FTEs</b>	<b>44</b>		<i>Outcome</i>				

## Summary of Key Performance Measures

### Bureau of Technology

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	12.75	Supervises bureau and departmental programs and manages administrative functions including legal counsel and legislation and policy. Manages accounting, payroll, procurement, and timekeeping activities; oversees contract negotiations and manages countywide IT contracts; engages in vendor management and orders capital equipment.	<b>Sick Hours per Employee</b>	5.6	5.7	5.3	5.7
			<i>Efficiency</i>				
			<b>Average AP cycle time</b>	NA	30.0	51.2	30.0
Telecom and Network Support	32.25	Oversees administration and management of the County's voice and data telecommunication services.	<b>Number new incidents (Network)</b>	885	1,200	1,473	1,476
			<i>Output</i>				
			<b>% incidents resolved within SLA (Network)</b>	92.1%	90.0%	94.7%	90.0%
			<i>Outcome</i>				
			<b>Number new incidents (Telecom)</b>	5,803	5,808	4,880	6,780
			<i>Output</i>				
Server Engineer Team and Data Center Operations	8	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	<b># of Data Centers</b>	NA	NA	NA	12
			<i>Output</i>				
Systems Management and Service Desk	25	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure. Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.	<b>Data Center uptime</b>	NA	NA	NA	99.8%
			<i>Outcome</i>				
			<b># new incidents (Desktop/Server)</b>	2,181	2,220	3,587	6,000
Mainframe Print Operations	7	Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.	<b>First call resolution</b>	69.4%	60.0%	67.2%	60.0%
			<i>Outcome</i>				
			<b># of print requests</b>	19,491	20,004	13,980	20,000
Applications and Development	32	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	<b>% Print service request completed within SLA</b>	100%	100%	100%	100%
			<i>Outcome</i>				
			<b># of new incidents (Application Development Management)</b>	307	156	956	1,720
Information Technology Communications	4	Provides support for public website platform and hosting. Increases access to and use of government data. Manages public and internal communications and SharePoint and Intranet platforms. Manages video and audio production/editing and operates the County cable station and franchise.	<b>% incidents resolved within Service Level Agreement (Application Development Management)</b>	80.6%	95.0%	76.7%	85.0%
			<i>Outcome</i>				
			<b># of page views</b>	275,576	225,000	370,258	399,996
Program Management Office	13	Provides technology program and project management services. Engages in business consulting and analysis and proposal development.	<b># of unique datasets</b>	166	175	196	215
			<i>Output</i>				
			<b># of active projects</b>	64.25	70	58	80
Total FTEs	134		<b>% projects on-time (outcome)</b>	75.8%	85.0%	74.6%	85.0%
			<i>Outcome</i>				

## Summary of Key Performance Measures

### County Auditor

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Internal Audit Program</b>	12	Conducts financial, operational, compliance, performance and IT audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill	<b>Sick Hours per Employee</b> <i>Efficiency</i>	3.6	5.7	3.1	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30	20	30
			<b>Number of Audits per Auditor</b> <i>Efficiency</i>	4.5	3.7	4.0	3.6
			<b>Number of Audit Reports Issued</b> <i>Output</i>	18	20	17	20
			<b>Number of Recommendations Implemented</b> <i>Output</i>	41	31	45	17
			<b>Number of New Recommendations</b> <i>Output</i>	44	20	29	20
			<b>Total FTEs</b>	<b>12</b>			

### Department of Administrative Hearings

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Administrative Hearings</b>	9	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	6.4	5.7	6.8	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30	20	30
			<b>Number of hearings held at suburban locations</b> <i>Output</i>	12,101	12,096	14,044	12,000
			<b>Number of cases heard</b> <i>Output</i>	55,678	55,678	165,895	161,032
<b>Total FTEs</b>	<b>9</b>						

### Department of Human Rights and Ethics

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
<b>Human Rights and Ethics</b>	10	Support the Cook County Board of Ethics, Commission on Human Rights and Commission on Women's Issues. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Designs and manages online and in-person training.	<b>Sick Hours per Employee</b> <i>Efficiency</i>	6.2	5.7	4.1	5.7
			<b>Average AP cycle time</b> <i>Efficiency</i>	NA	30	18	30
			<b>Audits and Investigations Rendered</b> <i>Output</i>	2,705	2,000	11,344	360
			<b>Average Number of Days to Respond to Request to Response Inquiry/Opinion</b> <i>Efficiency</i>	NA	7	2	5
<b>Total FTEs</b>	<b>10</b>						

## Summary of Key Performance Measures

### Office of the Chief Financial Officer

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Bureau Oversight	4	Responsible for managing the financial risks of Cook County government. Supervises departmental programs, and provides legal counsel and administrative functions including performance management and asset marketing.	Sick Hours per Employee	4.4	5.7	5.9	5.7
			Average AP cycle time	NA	30.0	40.6	30.0
Financial Analysis	6	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	Average number of days to complete cash flow analysis at month end	12	20	20	20
			Monthly variance of Cash Flow Report to actual month end cash balance	8%	5%	3%	5%
<b>Total FTEs</b>	<b>10</b>						

### County Comptroller

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	3	Supervises the fiscal affairs of the County - Accounts Payable, General Accounting - Financial Reporting and Payroll - Garnishments.	Sick Hours per Employee	5.7	5.7	6.4	5.7
			Average AP cycle time	NA	30.0	36.5	30.0
Accounts Payable	9	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	Average number of days to process invoices	54	30	57	30
			Percentage of Payments made within 30 days (outcome)	46%	60%	47%	60%
General Ledger	14	Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.	Number of days required to complete appropriation trial balance from month end	47	30	37	30
			Number of days required to complete the Analysis of Revenues and Expenses Report from month end	32	30	32	30
Payroll & Garnishments	15.7	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	Number of department time keeper payroll errors per month	909	600	1039	600
			Number of interim payroll checks processed per month	10,680	6,000	19,316	6,000
<b>Total FTEs</b>	<b>41.7</b>						

## Summary of Key Performance Measures

### Contract Compliance

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	3	Supervises departmental programs and manages administrative functions.	Sick Hours per Employee	5.7	5.7	6.2	5.7
			<i>Efficiency</i>				
Certification Program	4	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	Average AP cycle time	NA	30.0	114.4	30.0
			<i>Efficiency</i>				
			Average processing time for applications (days)	NA	90	80	90
Contract Compliance Program	4	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	<i>Efficiency</i>				
			Total # of certified MBE/WBE/VBE/SDVBE firms	NA	NA	733	800
			<i>Output</i>				
Contract Compliance Program	4	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	Average # of days to review a contract from Procurement	NA	16	7	16
			<i>Efficiency</i>				
Contract Compliance Program	4	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	Site visits for contracts	NA	12	7	16
			<i>Output</i>				
<b>Total FTEs</b>	<b>11</b>						

### Office of Enterprise Resource Planning (ERP)

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	3	Supervises departmental programs and manages administrative functions including financial and human resources activities.	Sick Hours per Employee	3.7	5.7	3.2	5.7
			<i>Efficiency</i>				
Project Management	3	Manages the project timeline of the development and implementation of the time and attendance system and countywide ERP system.	Average AP cycle time	NA	30.0	45.0	30.0
			<i>Efficiency</i>				
			Percentage of users completing training on STEP	NA	60%	55%	60%
Project Management	3	Manages the project timeline of the development and implementation of the time and attendance system and countywide ERP system.	<i>Outcome</i>				
			Percentage of users completing training on CCT	NA	60%	63%	60%
Functional Analysis	5	Responsible for the analysis of the current administrative and data processes in order to develop recommendations to be adopted during implementation of ERP, and time and attendance system.	Business Process Improvements Post-Analysis per FTE	NA	30	46	30
Technical Analysis	5	Responsible for the development and testing of the user interface and applications of the ERP, and time and attendance system.	<i>Efficiency</i>				
Technical Analysis	5	Responsible for the development and testing of the user interface and applications of the ERP, and time and attendance system.	Number of Employees using Cook County Time	NA	23,200	9,800	23,200
			<i>Output</i>				
<b>Total FTEs</b>	<b>16</b>						

## Summary of Key Performance Measures

### Department of Revenue

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	7	Supervises departmental programs and manages administrative functions. Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program.	Sick Hours per Employee <i>Efficiency</i>	5.6	5.7	5.5	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	32.7	30.0
Compliance	31.6	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	Average time to process refund <i>Output</i>	114	175	76	95
			Amounts collected from delinquencies and deficiencies <i>Output</i>	\$2,796,356	\$1,000,000	\$1,956,185	\$1,000,000
Collections	7	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, iNovah/JDE reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service.	Amounts collected from all Home Rule Taxes (excluding cigarette revenue) <i>Output</i>	\$321,570,237	\$334,279,992	\$368,434,083	\$433,627,500
			Percentage of dollars collected by collection agency from the total placements - Home Rule Taxes (except cigarettes) <i>Outcome</i>	51%	5%	4%	5%
Investigations	17	Conducts field investigations.	Number of tobacco investigations (includes cigarette and OTP) <i>Output</i>	8,929	9,000	10,180	10,000
			Number of investigation cases heard in the Department of Administrative Hearings <i>Output</i>	2957	2000	1828	2000
			% success rate for cigarette tip line (resulting in citation) <i>Outcome</i>	25%	35%	26%	35%
Debt & Vehicle Compliance	10	Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts owed to the County.	% of cars registered in unincorporated areas with a vehicle sticker <i>Outcome</i>	59%	68%	52%	70%
			\$ collected from vehicle code violations <i>Output</i>	NA	NA	885,597	850,000
Strategic Initiatives/Technology	4	Leads revenue enhancement, strategic initiatives and administration through budget and purchasing process, internal audits, asset management, IT support, management reporting record retention, staff development, procurement activities, project management and ordinance review.	% of targeted businesses filing floor tax return <i>Outcome</i>	NA	NA	NA	30%
			Average number of days to process a sweetened beverage tax registration application <i>Efficiency</i>	NA	NA	NA	45
<b>Total FTEs</b>	<b>76.6</b>						



## Summary of Key Performance Measures

### Office of the Chief Procurement Officer

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	6	Manage internal and external legislative and programmatic affairs; identify and provide resources needed to ensure provision of services through innovative leadership in public procurement; promote transparency and accountability by adhering to procurement codes/regulations and performance management.	Sick Hours per Employee <i>Efficiency</i>	6.6	5.7	5.7	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	42.2	30.0
Procurement Operations	7	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, while incorporating technologies to improve services to internal customers and external vendor community; implement standard policies and procedures for each facet of procurement life cycle, from Requisition creation to Contract completion; plan and conduct procurement workshops and outreach activities to increase vendor participation and knowledge in doing business with the County.	Average number of vendors bidding on projects <i>Efficiency</i>	3.7	5.5	4.7	5.5
			Percent of client departments who attend a procurement training session <i>Outcome</i>	NA	90%	80%	80%
Strategic Sourcing	19	Provide professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement; assist Using Departments and Agencies in identifying collaborative opportunities and market information; conduct spend analysis and develop specification; assist in contract negotiations to ensure best cost for the goods and services provided to the County by its vendors.	Median procurement cycle time for Formal Bid >\$25K <i>Efficiency</i>	149	135	157	135
			Median procurement cycle time for RFP/RFQ/RFIs (days) <i>Efficiency</i>	262	200	307	200
<b>Total FTEs</b>	<b>32</b>						

### Risk Management

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	3	Supervises departmental programs and manages administrative functions.	Sick Hours per Employee <i>Efficiency</i>	4.7	5.7	4.8	5.7
			Average AP cycle time <i>Efficiency</i>	NA	30.0	82.0	30.0
Employee Benefits	7	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	Average Monthly Benefits Spend per enrolled Employee <i>Efficiency</i>	\$1,565	\$1,375	\$1,308	\$1,446
			Total benefits spend per year <i>Output</i>	\$329,149,896	\$331,353,016	\$313,300,217	\$340,829,808
General Liability	3	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	Number of employees enrolled in a health plan <i>Output</i>	20541	20600	20162	20200
			Average # days to process non-litigated claims (Date reported to board approval) <i>Efficiency</i>	159	100	219	100
Workers Compensation	9	Processes and resolves claims which lead to the administration and payment of workers compensation benefits for injuries or illness sustained in the course of employment with Cook County.	Average cost per subrogation dollar recovered <i>Efficiency</i>	\$0.54	\$0.35	\$0.37	\$0.35
			# of new WC claims per month <i>Output</i>	100	75	99	75
			Average Paid on Closed WC Claims <i>Output</i>	\$17,993	\$25,000	\$26,512	\$25,000
<b>Total FTEs</b>	<b>22</b>						

## Summary of Key Performance Measures

### Budget and Management Services

Program Title	FTEs	Program Description	Metric	2015 Actual	2016 Target	2016 Actual	2017 Target
Administration	2	Supervises departmental programs and manages administrative functions.	Sick Hours per Employee	4.1	5.7	4.1	5.7
			<i>Efficiency</i>				
Budget Preparation & Monitoring	9	Prepares and submits annual budget for all operating funds, including grants. Manages departmental expenditure activity.	Average AP cycle time	NA	30.0	31.4	30.0
			<i>Efficiency</i>				
			Number of days required to shift cycles after budgets are due	27	30	27	30
Grants Management	3	Prepares and integrates grant budgets into the Annual Appropriation Book. Supports grant departments with updates on grant opportunities and trainings, as needed. Monitors grant spending levels in addition to developing financial policies.	<i>Output</i>				
			Actual Fiscal Impact of Approved Amendments (millions)	\$3.25	NA	\$0.00	NA
			<i>Outcome</i>				
Performance Management	3	Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.	Total grant dollars awarded	NA	NA	\$49,423,968	\$65,000,000
			<i>Output</i>				
			# of STAR performance management sessions	NA	54	60	54
			<i>Output</i>				
Performance Management	3	Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.	Total # of Strategic Initiative (SI) Dashboards created	NA	10	10	17
			<i>Output</i>				
			% of departments that had STAR sessions on scheduled date (outcome)	NA	100%	97%	100%
<i>Outcome</i>							
<b>Total FTEs</b>	<b>17</b>						

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## **1.1 Article X – Performance Based Management and Budgeting**

ARTICLE X. - PERFORMANCE BASED MANAGEMENT AND BUDGETING<sup>41</sup>

Footnotes:

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**Editor's note**— Ord. No. 16-3977, adopted July 13, 2016, amended Art. X, in its entirety to read as herein set out. Former Art. X pertained to the same subject matter, consisted of §§ 2-930—2-936, and derived from Ord. No. 11-O-17, adopted Feb. 1, 2011; and Ord. No. 11-0703, adopted Feb. 10, 2015.

Sec. 2-930. - Legislative findings and purpose.

- (a) Cook County has an interest in ensuring that every County Department and Agency, including Agencies operated by the separately elected and appointed officials, and the Cook County Health and Hospitals System operate in an efficient and fiscally responsible manner.
- (b) Cook County has an interest in improving the delivery of public services and internal management through the use of strategic planning, business planning, a sound resource allocation process encompassing the traditional budget process, a multi-year approach for capital budgeting, and a framework for managerial accountability to ensure that the County's goals, mission and objectives focus on countywide results and that the results produced reflect the goals of statutory programs and responsibilities.
- (c) The use of performance measures and standards in the establishment of the annual budget, in the planning and resource allocation processes, and the public reporting of performance information, will result in a more efficient and effective utilization of County resources and improved results in an effort to ensure that the County as a whole is addressing its core functions and mission.
- (d) Implementing requirements to prepare Preliminary Budget Forecasts and other various forms and reports will bring added transparency to the County's annual budgetary process and highlight positives as well as challenges faced by the County in the upcoming fiscal year.
- (e) The purpose of this article is to:
  - (1) Improve public service delivery through deliberate planning and an emphasis on accountability and results;
  - (2) Improve the budget process by analyzing and reporting various metrics to better determine the relationship between program funding levels and expected results;
  - (3) Improve managerial and legislative decision-making by promoting the gathering of meaningful and objective performance information;
  - (4) Ensure that all Departments and Agencies are fiscally accountable and are primarily addressing statutory operations and functions;
  - (5) Utilize Program Inventory to provide greater detail on County services and programs to County residents, employees and Departments and Agencies; and
  - (6) Improve public trust in County government by holding the County and its Departments accountable for achieving results.

(Ord. No. 16-3977, 7-13-2016.)

Sec. 2-931. - Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this Section, except where the context clearly indicates a different meaning:

*Annual Report* means the Annual Report described in Section 2-936.

*Annual Physical Inventory* means an annual process by which a County Agency or Department reviews the Capital Equipment items under its purview and physically verifies a count of said items for the purpose of documenting the possession of said items and that the inventory records reflect actual quantities on hand.

*Asset Management Bureau Chief* means the Chief of the Cook County Bureau of Asset Management.

*Board* means the Cook County Board of Commissioners.

*Budget Director* means the Director of the Cook County Department of Budget and Management Services.

*Budget Request* means the annual request for budgetary funding for the forthcoming fiscal year submitted by County Departments and Agencies in the form and manner required by the Budget Director.

*Capital Equipment* means tangible depreciable property (other than land or buildings) necessary to run the day-to-day operations of an organization; such as, technology systems, technology hardware, power-driven machines, industrial tools, furniture, vehicles, medical or laboratory equipment used to provide patient care, but does not include office supplies or items of annually expensed inventories.

*Chief Financial Officer* means the Chief Financial Officer in the Cook County Bureau of Finance.

*Chief Information Officer* means the Chief Information Officer in the Cook County Bureau of Information.

*Chief Performance Officer* means the Chief Performance Officer in the Cook County Department of Budget and Management Services.

*County* means Cook County.

*County Departments or Agencies or County Department or Agency* means all County departments and agencies, including, but not limited to offices, departments and agencies of or lead by the following elected and/or appointed officials:

- (1) The President of the Board of Commissions of Cook County;
- (2) The Cook County Assessor;
- (3) The Commissioners of the Cook County Board of Review;
- (4) The Cook County Clerk;
- (5) The Clerk of the Circuit Court of Cook County;
- (6) The Cook County Recorder of Deeds;
- (7) The Cook County Sheriff;
- (8) The Cook County State's Attorney;
- (9) The Office of the Chief Judge;
- (10) The Cook County Treasurer;
- (11) The Cook County Health and Hospitals System;
- (12) The Veteran's Assistance Commission;
- (13) The Office of the Independent Inspector General;
- (14) The Cook County Land Bank Authority; and

(15) The Public Administrator.

*Efficiency Metric* means a performance indicator and target measuring the relationship between work performed and resources required.

*Inventory* means an inventory of Capital Equipment, Software Assets and/or Technology Hardware Assets with a value over \$5,000.00 and an estimated useful life of at least five years, which shall include the approximate date of purchase (if known), estimated useful life, estimated replacement cost, and anticipated requested replacement date.

*Outcome Metric* means the performance indicator and target measuring the results of an operation or program.

*Output Metric* means a performance indicator measuring the number of items processed within a period of time.

*Performance-Based Budgeting* means budgeting concepts that take into consideration a determination of the total available resources; prioritization of desired outcomes; allocation of resources based on priorities and analysis; set measures of annual progress, monitor and review and communication of performance results.

*President* means the President of the Cook County Board of Commissioners.

*Preliminary Budget Forecast* means a form completed by County Departments and Agencies as directed by the Budget Director which shall include:

- (1) Analyses on expenditure and revenue variances;
- (2) Such additional information as is provided in Section 2-933; and
- (3) Such additional information as is requested by the Budget Director.

*Preliminary Budget Forecast Report* means a report of the preliminary budget forecast for the forthcoming fiscal year.

*Program Based Budgeting* means a vehicle for reorganizing administrative units into more coherent structures focused on particular objectives, and that emphasizes the objectives and outputs of government spending, and presents information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

*Program Inventory* or *Program Inventories* means a comprehensive listing of services organized into administrative units focused on particular objectives, and a comprehensive listing of all services offered for each Cook County Agency or Department to both external and internal users and that will help provide a better understanding of Cook County governmental services to Cook County citizens, employees and elected officials.

*Program* means an administrative unit contained in a Program Inventory or Program Inventories offered by each County Department or Agency that are further delineated with employee and cost data.

*Persons Served* means a measured number and target of persons served in a defined annual time period for a given County operation or program.

*Software Asset* means all types of software, including custom, commercial off-the-shelf, and remotely hosted software, as well as software license agreements and consumption information related to the number of software instances installed or in use.

*Technology Hardware Asset* means all types of computer hardware or systems, to include servers, switches, desktop personal computers, laptops and other similar computer technology, peripherals or equipment.

*Zero-Based Budgeting* means budgeting concepts that breakdown expense activities into meaningfully identifiable unit costs; identify objectives or requirements of each program; provide a determination of the fundamental level of service and allocate resources based on that level of service; examine how an incremental level of funding can contribute to an increase in production and services

provided, with at least one alternative funding level, which shall be lower than the current fiscal year's appropriation; provide an assessment of the costs and benefits of each incremental level of funding accompanied by a detailed justification of said costs; identify budget priorities and aligning resource allocation to these objectives; and monitor and evaluate objectives in the budget.

(Ord. No. 16-3977, 7-13-2016.)

Sec. 2-932. - Capital equipment budget review.

- (a) Each County Department and Agency shall prepare a Capital Equipment Request for review by the Chief Financial Officer and Budget Director to facilitate the development of a multi-year capital budget and plan that identifies and prioritizes projected needs in a strategic fashion, in such time and format as provided for by the Budget Director. The Capital Equipment Request shall include project scope, detailed costs and project timeline; cash flow projections associated with the amount and timing of capital projects; equipment inventory; and replacement cycle schedules. Each County Department and Agency shall re-evaluate capital projects approved in previous capital plans and anticipate the projects' impact on the operating budget, including operating and maintenance costs. Multi-year project funding requests should clearly identify and request the cash flow expected for the upcoming year as well as notate the entire project cost in later years.
- (b) All approved Capital Equipment Requests should be procured within the year (unless otherwise provided) they are appropriated for and any unanticipated delays on multi-year projects may be carried over to the following year subject to approval from the Budget Director for items that are procured and expensed over an extended period of time. Purchases of Capital Equipment items that would be expensed via a singular, discrete purchase and that are not purchased during the year they are appropriated for will not be carried over to the following year.
- (c) Each County Department and Agency shall submit its Capital Equipment Request on or before April 1 each year and shall do so in the form and manner established by the Budget Director. A copy of the Department's Inventory for Capital Equipment, Software Assets and Technology Hardware Assets shall also be included with the Capital Equipment Request. Any items for which the Agency or Department will be requesting funding from County Capital Equipment funding accounts must then be included in the Department's annual Capital Equipment Request.
  - (1) Components of the Capital Equipment Inventory shall include a Software Asset Inventory and Technology Hardware Asset Inventory. The Inventory for these two technology categories shall include All Software Assets and Technology Hardware Assets along with a description of each inventory item. Software Asset and Technology Hardware Asset Inventories will include its version, dependencies, hosting location, annual maintenance cost, and Department or Agency's opinion of the reliability and necessity of each inventory item. The Department or Agency shall also supply its future plans or policy for the life cycle of each Inventory item.
  - (2) The Budget Director and Chief Information Officer jointly shall review each Software Asset and Technology Hardware Asset Inventory submission and requests and prepare a consolidated report to be submitted to the Board by the Budget Director with the annual executive budget recommendation. The consolidated report shall summarize Software Asset and Technology Hardware Asset Inventory submissions and be accompanied by a proposed strategic technology policy document as prepared by the Chief Information Officer, and where applicable include the Chief Information Officer's opinion as to whether Inventory items are cost-effective, up-to-date, and secure, and whether the asset complies with a strategic technology policy document and objectives for the County.
  - (3) The Budget Director and Asset Management Bureau Chief jointly shall review non-technology related Capital Equipment Inventory submissions and requests and prepare a consolidated report to be submitted to the Board by the Budget Director with the annual executive budget recommendation. The consolidated report shall summarize Capital Equipment Inventory



submissions and include the Asset Management Bureau Chief's opinion as to whether the requests are appropriate and meet the objectives of the County.

- (4) The Budget Director shall review vehicle related Capital Equipment requests in cooperation with the Vehicle Steering Committee and prepare a consolidated report to be submitted to the Board with the annual executive budget recommendation. The consolidated report shall summarize vehicle requests and include the Vehicle Steering Committee's approval recommendation as per the objectives of the County.
- (d) Each County Department and Agency shall complete and document an Annual Physical Inventory of the items of Capital Equipment in its possession, and such review will be certified by the senior management of said Department or Agency. The Annual Physical Inventory shall be entered into a form and manner as established by the County Comptroller, and may include entry into the County's accounting system of record. The Annual Physical Inventory may be included in the Annual Report at the discretion of the Budget Director.

(Ord. No. 16-3977, 7-13-2016.)

Sec. 2-933. - Preliminary Budget Forecast.

- (a) In order for the President to prepare the annual budget recommendation, each County Department and Agency shall prepare and submit to the Budget Director a Preliminary Budget Forecast on or before June 1, of each year or other date established by the Budget Director, whichever is earlier.
- (b) Each County Department and Agency shall comply with the deadline established under this Section, and in the event a Department or Agency fails to do so, the Budget Director shall produce the relevant Preliminary Budget Forecast, and notify the President and the Board of Commissioners of the Department or Agency's failure to comply with this section.
- (c) The President shall publish and submit to the Board, no later than June 30 of each year, a Preliminary Budget Forecast Report for the forthcoming fiscal year, which shall include:
  - (1) Data received from Preliminary Budget Forecasts;
  - (2) A six-month assessment of expenditures by fund, including the appropriation for the current calendar year and a revised estimate of revenues for the current fiscal year;
  - (3) An initial projection for the next year's expenditures and revenues; and
  - (4) Such additional information as the President so desires.

(Ord. No. 16-3977, 7-13-2016.)

Sec. 2-934. - Annual Budget Request Preparation and Submissions.

- (a) Each County Department and Agency shall submit to the President and Budget Director on or before August 15, of each year or at an earlier date as determined by the Budget Director, a Budget Request in such form and manner established by the Budget Director. In preparing the Budget Request form, the Budget Director shall take into account Performance-Based, Program-Based and Zero-Based Budgeting concepts.
- (b) With its Budget Request, each County Department and Agency shall provide the following information in such format as is required by the Budget Director:
  - (1) An organizational chart wherein all employment positions requested are accounted for;
  - (2) A Program Inventory of the Department or Agency, which includes an allocation of all requested budgetary costs and all requested employment positions among the relevant functions of the Department;

- (3) Data associated with specific metrics for each program set forth in the Department's Program Inventory, including Outcome Metrics, Output Metrics and Efficiency Metrics;
  - (4) The number of Persons projected to be served for each relevant program in Departments or Agencies that directly serve Persons external to County Government;
  - (5) Estimated data relative to performance metrics applicable to the current budget year as of a date no greater than 30 days prior to the date of the submission of the Budget Request;
  - (6) Estimated data for year-end in the current fiscal year;
  - (7) Target data for the fiscal year for which the Budget Request is made; and
  - (8) Such other data as is prescribed by the Budget Director to support the Budget Request and its final or modified inclusion in the President's proposed executive budget recommendation and appropriation bill.
- (c) At the first Board meeting following the due date of Budget Requests, the Budget Director shall report to the Board the Agencies or Departments that have complied with the requirements set forth in this article and those Agencies or Departments that have not so complied.
  - (d) In the event a County Department or Agency fails to comply with the provisions of this Section, the Budget Director shall recommend to the President expenditures by fund for the forthcoming fiscal year, and provide an estimate of revenues for the forthcoming fiscal year, for such Department of Agency.

(Ord. No. 16-3977, 7-13-2016.)

Sec. 2-935. - Budget review, recommendation and allocation.

- (a) Following review of the Budget Requests, the executive budget recommendation and proposed appropriation bill shall be presented by the President to the Cook County Board of Commissioners no later than October 31st of each year.
- (b) The President's executive budget recommendation and proposed appropriation bill shall be based on various budgeting approaches, including, but not limited to, Program-Based, Performance-Based and Zero-Based Budgeting Concepts.
- (c) Information derived from Program Inventories, program metrics, and performance-based, zero-based and program-based budgeting concepts shall be included and summarized in the executive budget recommendation. Program Inventories, outlining the departmental and program purpose, program efficiency, program effectiveness, program outcomes, cost benefit analysis, target population, and service-level alternatives shall be included in the executive budget recommendation. Said summary shall also provide an explanation as to how the various budgeting concepts were considered and incorporated into the executive budget recommendation. In addition, any analysis conducted using the performance data in the Annual Report that has an impact on proposed funding allocation may also be summarized in the executive budget recommendation. Each County Department and Agency shall be prepared to provide additional detail during the annual budget hearing process.

(Ord. No. 16-3977, 7-13-2016.)

Sec. 2-936. - Annual Report and Performance-Based Program Review.

- (a) Within 45 days of Fiscal Year end, each County Department and Agency shall prepare an Annual Report in a form and manner as described by the Budget Director wherein the Department or Agency shall provide year-end values for the data for its performance metrics included as part of its annual Budget Request as described in Section 2-933. The Annual Report shall be sent to the President or his or her designee, and the Budget Director, who shall prepare a summary report of

these values to be presented to the Board at a Board meeting to occur no later than the Month of March.

- (b) The Annual Report submission shall serve as the basis for performance based program reviews that shall be conducted by the Chief Performance Officer and Budget Director. Such reviews shall include the following:
  - (1) A review as to whether the program is in conformance with the mission of the Department and Agency, its statutory authority and adopted budgetary priorities;
  - (2) Zero-Based, Program-Based and Performance-Based budgeting concepts;
  - (3) Application of program workload measures, program efficiency measures, program effectiveness measures, program outcome measures and cost-benefit analysis; and
  - (4) An analysis of the customer or client base served by the program and delivery of service alternatives.
- (c) The President or his or her designee, the Chief Performance Officer and the Budget Director, shall review the Annual Report submissions and the Budget Director and Chief Performance Officer shall be charged with analyzing performance data to determine the effectiveness of strategies, program performance, and justification for continued, increased, or decreased funding in the forthcoming budget year.
- (d) Each County Department and Agency shall work with the Chief Performance Officer and Budget Director to meet the timelines and substantive requirements provided for herein.

(Ord. No. 16-3977, 7-13-2016.)

Sec. 2-937. - Accountability and performance.

- (a) Departments and Agencies shall be held accountable for the achievement of performance objectives, as outlined in the Annual Report and Department heads and managers may be further accountable for the achievement of performance objectives through performance evaluation and other appropriate managerial tools.
- (b) Management and staff shall employ progressive techniques to ensure continuous efficiency and effectiveness in County operations.
- (c) Managers and staff shall not allow the expenditures for any line item for their department or agency to exceed the total amount appropriated for such line item by the approved budgets without express approval of the Board.

(Ord. No. 16-3977, 7-13-2016.)

Secs. 2-938—2-949. - Reserved.

## **1.2 Guide to Performance Management IEO 10/19/2016**



# THE COUNTY OF COOK

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## Guide to Performance Management

October 2016

# Types of Performance Measures

## Cook County Monitors



There are three types of performance metrics required to be reported by the ordinance – ***output, efficiency and outcome***

- **Output Metric** means a performance indicator measuring the number of items processed within a period of time.
- **Efficiency Metric** means a performance indicator and target measuring the relationship between work performed and resources required.
- **Outcome Metric** means the performance indicator and target measuring the results of an operation or program.



# Output Measures

An **Output Measure** is basically a count of items processed within a period of time; a preferred output measure is residents served:

- When we are measuring how many residents are we touching/serving, you are counting:
  - the number of residents, or persons/businesses that receive a service or interface with your

Other example:

- Number of referrals made to social services providers (Sherriff)
- Number of taxpayers that apply for Taxpayer Exemption Online (Assessor)



# Efficiency Measures

An efficiency measure is the average time or cost it takes to get complete a process, or the level of work per staff; the preferred **efficiency measure** is average cycle time or average cost to accomplish a program's primary tasks

- When you are measuring the average time or cost it takes to get stuff done, you are showing the relationship between work performed and resources required in terms of cost and/or time.
- Efficiency measures are more meaningful than output measures because they connect outputs to inputs; such as monetary costs, labor hours, or number of employees. They are often reported in a \_\_\_\_\_ per \_\_\_\_\_ format or as an average time to complete.

Examples:

- Average time to disposition at felony trial level (State's Attorney)
- Average time (days/hours) to process bail bonds (Clerk of Circuit Court)
- Number of investigations per investigator (Public Defender)





# Outcome Measures

An **Outcome Measure** measures percentage of success in accomplishing a program's primary task.

- When you are measuring percentage of success, you are measuring the results of an operation or program, such as percentage of work done accurately, percentage of response rates meeting target, and/or percentage of completion. These measures are a type of outcome measure and are the most meaningful to external audiences. Some percentage of success measure measures include:
  - Percentage of fleet in service/available when needed (Sherriff)
  - % of staff using CiberElite Case Management System (State's Attorney)
  - Percentage of requests by schools for educational programs fulfilled by Youth Services Department (Sherriff)



# Administrative Program

- Most Departments/Bureaus will have an “Administration” program consisting of the executive office and administrative functions
- This program generally oversees all operations and so measures for this “program” can be department wide measures such as HR metrics or Finance metrics or other metrics related to the administration of the entire organization
- Examples include:
  - Average Monthly Sick Hours per Employee (Efficiency)
  - # of Employees on Duty Disability (Output)
  - # of Discipline, Tardy and No-Show Hours (Output)
  - % of Budgeted Positions Filled (Outcome)
- These functions are separately tracked under ‘Department-wide Metrics’

# OEO Annual Report - Milestones



## OCTOBER 2016

Meet with CFO Roundtable to present OEO Annual Report Template and milestone deliverables



## NOVEMBER 2016

Meet with departments one-on-one to discuss current measures, and/or KPI research

## DECEMBER 15, 2016

First milestone deliverable due - (3) performance measures per program

## OEO ANNUAL REPORT - MILESTONES

## JANUARY 13, 2017

Second milestone deliverable due – supporting data for performance measures

## FEBRUARY 17, 2017

Third milestone deliverable due – related data visuals (bar charts, etc.)



## MARCH 31, 2017

First Countywide Performance Management Annual Report released



# Performance Management Contacts

			CONTACTS		
Elected Office	Elected Official	Department	Department	Perf. Mngt. Office	Budget
Assessor	Joseph Berrios	Assessor	Victoria LaCalamita	Valerie Holden	Jimmy Rayan
Board of Review	Michael Cabonargi, Dan Patlak, & Larry Rodgers Jr.	Board of Review	Timnetra Burruss, William O'Shields, Ken Jochum, Jim Thompson	Valerie Holden	Jimmy Rayan
Clerk of the Circuit Court	Dorothy Brown	Clerk of the Circuit Court	Wasiu Fashina	Valerie Holden	Eric Dropkin
County Clerk	David Orr	County Clerk	Sonia Khalil, Brenski Coleman	Valerie Holden	Jimmy Rayan
Recorder of Deeds	Karen Yarbrough	Recorder of Deeds	Brian Cross, Cedric Giles	Valerie Holden	Jimmy Rayan
Sheriff	Thomas Dart	Court Services	Amar Patel, Brenda Merle	Valerie Holden	John Ferro
Sheriff		DOC			
Sheriff		Fiscal & Administration			
Sheriff		Police			
State's Attorney	Anita Alvarez	State's Attorney	Philip Roy	Valerie Holden	Eric Dropkin
Treasurer	Maria Pappas	Treasurer	Paul Kawa	Valerie Holden	Jimmy Rayan
Office of the Chief Judge				Valerie Holden	Kanako Ishido



# Performance Management Contacts

			CONTACTS		
CCH&HS	Bureau Chief	Departments	Departments	Perf. Mngt. Office	Budget
		Inpatient Services			
CCH&HS	John Jay Shannon	Outpatient Services	Ekerete Akpan	Valerie Holden	Nader Abusumayah
		Public Health			
		Shared Services			

Note: CCH&HS is managed along with the OEO, for purposes of PM annual reporting.



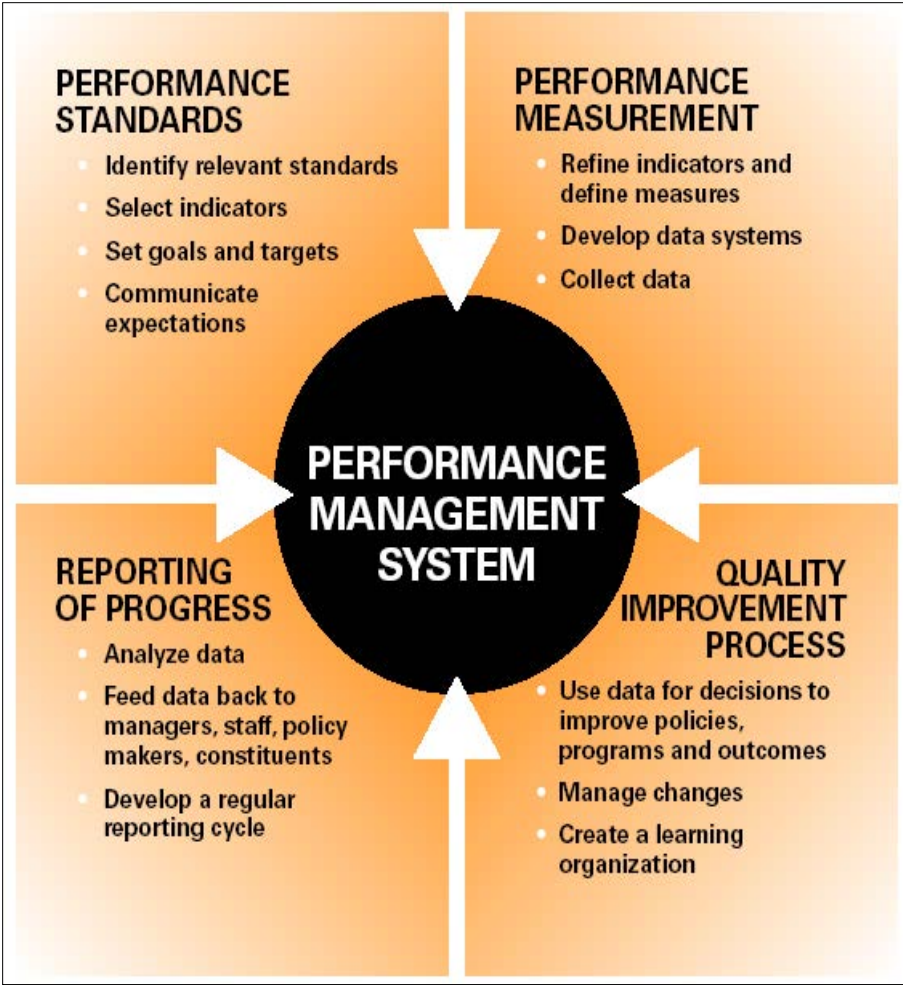
# Performance Management Terms

<b>INPUTS</b>	Resources used to produce the services and products, e.g. budget \$, FTE, contracted resources, and other workload measures, including customer orders, requests, foot traffic, applications filed, phone calls, emails, etc..
<b>OUTPUTS</b>	Productivity counts that identify the number of work units produced or services rendered in a given time period.
<b>OUTCOMES</b>	Identify the results, benefits or effectiveness of a program, including such things as increases or decreases to court cases, public health, recidivism, or tax payers served.
<b>EFFICIENCY</b>	Is computed by dividing input/output, e.g. to determine the cost per unit made, hours of attorney time per case, etc..
<b>KEY PERFORMANCE INDICATOR (KPI)</b>	Are parameters that are useful to determine the success of an organization or a particular activity in which it engages. They can be defined in terms of progress towards a strategic goal, or as a periodic achievement of operational goals (e.g. zero defects, 10/10 customer satisfaction, etc.), or relative to industry standards.
<b>PERFORMANCE MEASURE</b>	Is a specific quantitative measure or qualitative assessment of an activity or outcome.
<b>PERFORMANCE MEASUREMENT</b>	The regular measurement and analysis of the results, outcomes, and efficiency of services or programs.
<b>PERFORMANCE MANGEMENT</b>	The use of performance measurement information to improve goal attainment.

# COOK COUNTY PERFORMANCE MANAGEMENT



## THE BIG PICTURE



## **1.3 Sample of Customized Agency Specific Annual Report Template**



<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b> Attends all daily court sessions, makes available to the judges, attorneys, and parties to a case, within the court room, all documents associated with a case and accepts all court filings of court orders. The court clerks either enter court orders into the electronic case management system or forward them for entering by data entry operators.
<b>Program Name:</b>	Court Operations- Courtroom Clerks, Calls and Services	
<b>FTE:</b>	470	

**OUTPUT METRICS** (*count of work units processed or produced, persons served, etc.*)

#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

**EFFICIENCY METRICS** (*cost per unit, work units processed per staff person, cycle time to complete work unit, etc.*)

#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

**OUTCOME METRICS** (*percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.*)

#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, does name checks, trust fund inquiries, counter service and accepting passport applications, etc.
<b>Program Name:</b>	Court Operations- Customer Service		
<b>FTE:</b>	142		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Responsible for the data entry of court activities into the electronic case management system.
<b>Program Name:</b>	Court Operations- Data Entry		
<b>FTE:</b>	200.6		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.
<b>Program Name:</b>	Court Operations- Filing/e-Filing/Bulk Filing		
<b>FTE:</b>	188.5		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.
<b>Program Name:</b>	Court Operations- Scanning		
<b>FTE:</b>	39.2		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Handles civil appeals filings along with the preparation of records on appeal.
<b>Program Name:</b>	Court Operations- Civil Appeals Preparation		
<b>FTE:</b>	27		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Handles the filings and activities related to orders of protection, including domestic violence cases.
<b>Program Name:</b>	Court Operations- Orders of Protection		
<b>FTE:</b>	17.5		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.
<b>Program Name:</b>	Court Operations- Expungement and DUIs		
<b>FTE:</b>	12.5		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					



<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Processes bonds and warrants initiated by court orders.
<b>Program Name:</b>	Court Operations- Bond and Warrant Processing		
<b>FTE:</b>	14		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Collects all fines, fees and costs as ordered by the court.
<b>Program Name:</b>	Court Operations- Cashiering		
<b>FTE:</b>	103.5		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Handles all personnel services and human resources management, which includes policy maintenance and enforcement, facilitation of benefits administration, employment law legal research and compliance, staff training and development, and labor relations.
<b>Program Name:</b>	Human Resources		
<b>FTE:</b>	20.5		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.
<b>Program Name:</b>	General Counsel		
<b>FTE:</b>	5		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Performs activities pertaining to accounting, auditing, payroll, timekeeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.
<b>Program Name:</b>	Finance		
<b>FTE:</b>	109.5		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.
<b>Program Name:</b>	Inspector General		
<b>FTE:</b>	2		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Directs and supervises Court Operations.
<b>Program Name:</b>	Court Operations, Management		
<b>FTE:</b>	121.7		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Engages in data dissemination, application as well as hardware and software development and programming.
<b>Program Name:</b>	MIS Program		
<b>FTE:</b>	84		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					



<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Performs executive management functions including creating and directing policy and crafting public information.
<b>Program Name:</b>	Executive Management		
<b>FTE:</b>	17		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Collects, maintains and makes available the non-current records created by the court system.
<b>Program Name:</b>	Records Retention		
<b>FTE:</b>	99		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Oversees all investigations and general office security, including evidence and money pickup and delivery.
<b>Program Name:</b>	Investigations		
<b>FTE:</b>	9		

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

<b>Department Number and Name:</b>	335-Clerk of the Circuit Court	<b>Program Description:</b>	Manages and conducts audits of court files to the electronic docket entries.
<b>Program Name:</b>	Audit Services		
<b>FTE:</b>	3		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					
2					
3					

## **1.4 Frequently Asked Questions 12/14/2016**

## Frequently Asked Questions Related to 2017 Performance Management Annual Report

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### 1. What are the agencies required to submit to comply with the new Performance Management ordinance?

*Within 45 days of the 2017 fiscal year, i.e. by January 15, 2017, all Cook County agencies are required to report (1) outcome, (1) output, and (1) efficiency metrics for each of their 2016 programs.*

*The Performance Management Office has requested that this information be submitted in two parts: (1) that an output, outcome, and efficiency measure be submitted for each program by 12/16/16, along with the related FTE; and that supporting analytic data and an organization chart be submitted by 01/13/17.*

### 2. What is a performance measure?

*The measures/metrics are defined in Article X, Sec. 2-931 of the Cook County Code as the following:*

*“Outcome Metric means the performance indicator and target measuring the results of an operation or program.”*

*“Efficiency Metric means a performance indicator and target measuring the relationship between work performed and resources required.”*

*“Output Metric means a performance indicator measuring the number of items processed within a period of time.”*

*The National Performance Management Advisory Commission defines a measure as a value, characteristic, or metric used to track the performance of a program, service, or organization, or to gauge a condition. Synonymous with an indicator.*

*Please see attached “Guide to Performance Measures\_ Independently Elected Officials.”*

### 3. What is the purpose of performance measurement reporting?

*“Performance measures reporting provides factual information used in making decisions for the planning, budgeting, management, and the evaluation of government services.”*

*Source: National Performance Management Advisory Commission, 2010, ‘A Performance Management Framework for State and Local Government.’*

## Frequently Asked Questions Related to 2017 Performance Management Annual Report

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**4. Can an agency define a program measure that they do not have prior data to support?**

*It is possible that a performance measure could have no 2015 or 2016 data, and that it has been reported as a target for fiscal year 2017.*

**5. What is a target?**

*According to GASB standards, a target is an organization's intended results for a program or service.*

**6. Will these performance measures replace that which the agencies submitted for the 2017 budget, Book 2?**

*County agencies may choose to change the performance measures that were previously submitted.*

**7. Is a 'program' the same as a 'department'?**

*No. A "program" is defined in Article X, Sec. 2-931. of the Cook County Code as:*

*"Program means an administrative unit contained in a Program Inventory or Program Inventories offered by each County Department or Agency that are further delineated with employee and cost data."*

*Beginning in fiscal year 2018, the agency/departmental budgets will be tied to programs replacing the current usage of "business units."*

*According to GASB standards, a program is a set of activities that are designed to realize one common purpose with an identifiable end result or outcome.*

**8. How should we account FTE that perform jobs that involve multiple programs?**

*FTE will also be tied to program(s). If they perform work under more than one program departments may elect to identify them as % of each program, or simply account for the FTE under a single program.*

## Frequently Asked Questions Related to 2017 Performance Management Annual Report

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### 9. What are 'administrative' measures?

*Administrative measures identify support functions that make it possible for the department to function and to implement its programs. Most of these functions take place to varying degrees in all the agencies across Cook County, e.g. budgeting, payroll, human resources management, FMLA, workmen's compensation, EEO, procurement, internal audits, FOIA requests, planning, legislative affairs, office operations, and systems support services.*

*Please see attached "Guide to Performance Measures. Independently Elected Officials"*

### 10. Who will the 2017 Performance Management Annual Report be distributed to?

*Per Article X, Sec. 2-935. of the Cook County Code:*

*The Annual Report shall be sent to the President or his or her designee, and the Budget Director, who shall prepare a summary report of these values to be presented to the Board at a Board meeting to occur no later than the Month of March.*

*The President's designee in this case is the Chief Performance Officer.*

### 11. Will the 2017 Performance Management Annual Report be posted on the web and made available to the public?

*Data from the Performance Management Report will be posted on the County's performance management web site (<https://performance.cookcountyil.gov/> ) replacing going forward the quarterly reports that previously had been posted.*

*The Performance Management Office will work with the agencies to redact information that they request be limited to internal-use only.*

### 12. Will the agencies be allowed to proofread the report before it is distributed?

*Yes.*

### 13. Will the agencies have an opportunity to change their programs in 2018 to re-align them with changes to the business?

*Yes.*



## Frequently Asked Questions Related to 2017 Performance Management Annual Report

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**14. What is the difference between performance management reporting and business intelligence, aka analytic reporting?**

*The difference between the two lies in the approach. Performance management starts top-down, translating strategy into key performance measures. Business intelligence starts bottom-up with the available data in business applications and databases, and tries to turn this into meaningful management information (i.e. data visuals and dashboards). BI and PM are complementary, and the most successful companies use both.*

**15. Will the agencies be asked to submit updates to the performance measures in 2017?**

*The new ordinance requires that all agencies submit an update, by 06/01/17, as part of the Preliminary Budget process. And, on or before 08/15/17 to support the 2018 budget request process.*

**16. Will the Budget Department's evaluation of programs be expanded in 2018 to take into account the number of office locations, hours of business operations, number of offsite meetings, operational deadlines, or unique service-level requirements?**

*Yes.*

**17. Does the Performance Management Office plan to provide training or assistance in 2017 to help the agencies benchmark (compare) program performance, in order to objectively identify opportunities for improvement, and/or cost savings in fiscal year 2018?**

*Yes.*

**18. Should the agencies use the MS Exel template that was sent to us, to document the programs, performance measures, and FTE?**

*Yes. However, the org chart can be submitted separately.*

**19. What are 'department-wide' measures?**

*Depart-wide measures are used to report functions that are over-arching, that are not necessarily tied to a specific program.*

## **1.5 Frequently Asked Questions 03/17/2017**

## Frequently Asked Questions Related to 2017 Performance Management Annual Report

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1. We submitted (3) performance measures for each program, i.e. an output, efficiency, and outcome measure. Only 1 or 2 of the measures was listed on the summary that was sent to us. Can you please explain how you selected the measures for the summary?

A1: Our task per ordinance was to summarize the report and with hundreds of metrics submitted we were obligated to condense as part of our summary. Also we chose metrics that were reasonably well defined and understandable - in practice that resulted in one or two metrics per program being used in most cases.

2. Will the annual report include a summary page for every County agency? OTP, IEO, and CCH&HS? Will it include any 'other' information?

A2: No, not in this iteration: the Budget Office (DBMS) will provide an overview of five functional areas drawing upon the submitted data:

Public Health;

Public Safety;

Economic Development;

Property and Taxation;

Finance and Administration

3. Has County ever produced an Annual Performance Management Report? Did it include all the agencies under the OTP, IEO, and CCH&HS?

A3: This report is being produced specifically in response to the June 29<sup>th</sup>, 2016 amendments made to Chapter 2, Administration, Article X, Performance Based Management and Budgeting, Section 2-930 – 2-937 of the County Code (specifically Section 2-936). The Performance Management Office (PMO) is not aware of a similar report being produced in the past.

4. Will we have an opportunity to review the 'other' information before the annual report is distributed?

A4: Yes.

5. When will the annual report be distributed to the Cook County Board of Commissioners, and the public? How will it be distributed?

A5: DBMS, including the Performance Management Office, will be briefing Commissioners on the report in the middle of March and it will be distributed to them ahead of the March 23<sup>rd</sup> Board meeting.

## Frequently Asked Questions Related to 2017 Performance Management Annual Report

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6. Will the IEO and CCH&HS receive a copy of the document prior?

A6. Yes.

7. Has the County Board been trained on performance management? How will they know if our program performance is good, or bad?

A7: As this is our first effort to produce such a report it is not clear that the data submitted at this time, by itself, will allow for a comprehensive determination. In the two successive updates to this report leading up to the 2018 Budget recommendation it is expected that the data and the overall report will become more relevant and substantive.

8. Will we be able to provide contact information in the report so that the Board and the public can reach out to us if they have questions? Where will this information be listed in the report?

A8. Yes.

9. After the 2017 annual report has been published, will we be required to submit additional reports? When?

A9. Yes. Per the ordinance you will be required to update the report twice with actual 2017 data and perhaps other changes per request of the Board of Commissioners or Budget Director/ Chief Performance Officer. Once, as part of the preliminary budget submission which is generally submitted near the end of May and once more per ordinance "as of a date no greater than 30 days prior to the date of the submission of the Budget Request" (Sec. 2-934. - Annual Budget Request Preparation and Submissions) generally sometime in the month of September.

10. Will we be able to change the list of programs and the program descriptions prior to October 31, 2017? What about the program performance measures?

A10. Yes on a case by case basis. Each update in this first cycle of creating an annual report should result in a refinement of the report and program inventory which could and in some cases must result in additional program measures, clearer metric descriptions, improved program lists.

## Frequently Asked Questions Related to 2017 Performance Management Annual Report

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11. We are also receiving calls from the Budget Analysts regarding programs. Who should we work with to finalize our programs? Will the changes that we submit be passed on to the team that is loading the programs into the new Hyperion budget application?

A11. Budget analysts and the Performance Management Office are working together to finalize a list of program names to enter into Hyperion. That being said it is always a good practice to cc your budget analyst when working with PMO (Valerie/Jeff) and vice versa. Program names that will be used in the 2018 budget will be entered into Hyperion by March 15<sup>th</sup>. That does not mean you cannot continue to refine your program inventory. Case by case changes in program names after March 15<sup>th</sup> will be possible but ideally we would like a concise list of program names by March 15<sup>th</sup> ..

12. Is there a formal assessment method that the Budget Department will use to determine evaluate 2017 program performance? To determine evaluate (DBMS does not make determinations) if 2018 budget requests are reasonable?

A12. The data will enhance and be utilized within the existing method and practice the Budget Department uses to evaluate program performance and reasonability of budget requests.

13. Will performance management training be offered in 2017 to increase awareness around performance management, industry-relevant best practices, PM terms concepts, benchmarking, and strategies to make PM reporting a valuable business tool, i.e. continuous improvement, or cost savings.

A13. Yes.

## 1.6 Program Inventory How-To



# Developing a Program Inventory



## Who has developed a Program Inventory?







# Identify “Programs” within Departments/ Divisions

- Departments develop their own “program” inventories
- Comprehensive list of “*what we do*”
- Comparing relative value of programs, not relative value of departments
- **Goldilocks & the Three Bears: *Not too big, not too small, just right!***
  - *TOO BIG* = Departments/Divisions
  - *TOO SMALL* = Tasks
  - *JUST RIGHT* = Measure relative size based on costs/people associated with program to more discretely demonstrate how resources are used

## CITY OF BOULDER, COLORADO

Department Program Inventory  
Monday, July 26, 2010



**Directions:** For all of the programs and services in your department, identify the program name. When completed, please e-mail the Program Inventory back to Jim Reazor

Fund No.	Department Providing Program	Program Name
010	Community Planning & Sustainability	General Business Assistance
010	Community Planning & Sustainability	Business Retention and Expansion
010	Community Planning & Sustainability	Business Incentive Programs
010	Community Planning & Sustainability	Business Partnerships and Sponsorships
140	Community Planning & Sustainability	Energy Decarbonization
140	Community Planning & Sustainability	Green Job Creation
140	Community Planning & Sustainability	Climate Adaptation Planning
112	Community Planning & Sustainability	Comprehensive Planning
112	Community Planning & Sustainability	Intergovernmental Relations
112	Community Planning & Sustainability	Historic Preservation
112	Community Planning & Sustainability	Ecological Planning

City of Boulder, Colorado



## OBJECTIVES for Developing Program Inventories

- Create a comprehensive listing of all services offered by each operating division (*to both “external” and “internal” users*)
- Provide a better understanding of **“what we do”** to staff, administration, elected officials and citizens
- Provide a framework to better understand how resources are used to support **“what we do”**
- Provide a valuable tool for staff, management and elected officials to use when faced with budgetary **“choices”** about how funds are distributed.
- Allow for the preparation and discussion of a **“program budget”** rather than a **“line-item budget”**



# What is a "Program"?

~~Local Government Organization~~

~~Departments~~

~~Divisions~~

***Programs***

~~Tasks, Activities, Line Items~~



# Defining Programs

- To determine “*just right*”, look for “*differences*” that might help determine if an activity can be defined as a “*stand-alone*” program
  - “*Who*” are you doing the activity for?
    - Does it benefit a specific demographic group or population?
  - “*Where*” are you offering the service?
    - Does it impact a specific area, location or environment
  - “*What*” are you doing the service to?
    - Does it affect a specific property or asset (infrastructure, facility, etc.)
  - “*How*” is it funded? – Is there someone paying for it?
    - Are there revenue sources associated directly with the program (“*Program Revenues*”)



# Defining Programs

- **“What”** percentage of your resources are used to provide it? - Do you need **“specialized resources”**?
  - Is the estimated annual cost of the program a significant percentage of your total section’s budget?
  - Are the number of FTE’s associated with the program a significant portion of your total section’s staff?
- Has someone told us we **“have to do it”**?
  - Are there statutes, ordinances, resolutions, or other legislative documents that require us to provide the service?
- What **“type”** of service are you providing?
  - Preventative, Replacement; Repair/Maintenance; Instruction; Protection; Informative; etc.



# Defining Programs

- Is there an **“End Product”** as a result of doing it?
  - Does the external or internal user get something tangible when the service is delivered?
- “Is there someone outside the organization that **“does the same thing”**?
  - Does a private business offer a similar service (**“Yellow Pages test”**)
- Do we **“advertise”** that we do it?
  - Is there a separate phone directory or website reference to the service?



# Preliminary Comments

- **GENERAL RULE OF THUMB**
  - Take costs for existing program and break out so that no program represents more than 15% of the total cost as it currently exists.
    - For larger existing programs, percentage might need to be closer to 8% to 10%
  - If that cost is less than \$500,000 and the number of FTE devoted to the program is 5 or less, that is a great starting place
  - **CAUTION – This is not formulaic** – just some general guidance to help you get started
  - Don't be afraid of breaking down too far – easier to “roll up” from first effort than continue to “break down”



# Preliminary Comments

- **WHAT TO WATCH OUR FOR**
  - A “facility” or “location” is not normally considered to be a program – *i.e. Golf Course; Airport, Recreation Center, Fire Station, etc.*
  - A “line item” in the budget is not normally considered to be a program – *i.e. Equipment Maintenance; Utilities; Travel & Training. etc.*
  - Revenue sources are not programs
  - Program names should not be the same as the name of an organizational unit *i.e. Branch, Department, Division, Section, etc.*





# Preparing the Program Inventory

- Responsibility of each Department
  - Department Director determines who needs to be involved
- Assign names to programs that are concise and easily understood
  - Avoid acronyms or abbreviations that aren't familiar to someone outside your department
- Provide additional (*but brief*) description of what the program “*is*” or “*does*”
- Outside agencies receiving general government revenues should also prepare program inventories, showing how those revenues are used to support individual programs.
- Distinguish “*Administrative*” from “*Governance*” functions at the department/division level



# “Do's & Don't's” of Program Inventory

- **DO –**
  - Provide a Program Name that is concise and easily understood
  - Identify services that you offer to the constituency/group you serve
  - Provide a brief description of the program
  - Include the **NAME** of the accounting fund where the costs for the program are budgeted (*not the account number*)
- **DON'T –**
  - Use acronyms or abbreviations that are unfamiliar to others
  - Identify **TASKS, BUDGET LINE ITEMS or ORGANIZATIONAL UNITS** as a program
  - Think of functions that are internal or administrative in nature as offered programs – group into one “Administrative” program
  - Don't write a justification of the program – just a description!
  - Change the format of the template (add rows as needed)

## **1.7 The Challenges and Promise of Program Budgeting**

There are many reasons to consider adopting program budgeting,<sup>1</sup> but perhaps the most important is its ability to create a more transparent budget. A program budget shows exactly what the government does and how much it costs.

A program budget is meaningful to the governing board and the public because programs are directly relevant to how they experience public services. A program budget is organized into service areas, rather than just departments, objects of expenditure, and line items.

Budget discussions about police patrols and tree services, for example, are more meaningful than discussions about salary, benefit, commodity, and contractual service costs in the budgets of the police and public works departments. Program budgets also clarify trade-offs between different spending options. When there are no new revenues, if the budget for police patrols is to be increased, then the budget of another program, like tree services, will need to be reduced.<sup>2</sup> (See Exhibit 1 for a summary of the benefits of program budgeting.)

## CREATING A PROGRAM INVENTORY

The first step in program budgeting is to create an inventory of all the jurisdiction's programs. This clarifies exactly what the government does. Consider the analogy of a menu at a restaurant. If a menu had just five words printed on it — appetizer, salad, entrée, dessert, beverage — the customer would have a difficult time understanding what was being offered and whether or not they might like the restaurant. Now imagine that the restaurant provides a long list all of the ingredients and recipes it uses. The customer would have access to a lot more information about what goes on at this restaurant, but would still have trouble deciding if they would like to eat there. Similarly, in a local government budget, information presented in the broad categories of "Police Department" or "Public Works Department" doesn't give citizens a good understanding of what the government actually does, and line items provide too much detail. This means that participants in the budget process have difficulty communicating and citizens can't see how their tax dollars are being used because they can't get a true understanding of all of the ser-

vices the government provides. In the way that a restaurant's menu summarizes the dishes offered (i.e., describes the results produced by the restaurant's recipes). A program describes a set of related activities or tasks intended to produce a desired result for constituents.

How, then, does a government identify the programs it offers? Generally, a program is broader than a line item or task, but more detailed than a department or entire function. Governments will want to identify programs that provide a discrete service that leads to an identifiable result or benefit.

There are also some general guidelines on what a program is not. Programs are not the same as facilities or locations. A recreation center, airport or golf course is a place, while a program is intended to tell us the activities that go on at that place. Nor are programs line items or operational units found on your organizational chart. Line items are the costs that a program incurs. Operational units are management structures that administer a program.

The following questions can help you help identify programs.

*Do you advertise a service?* If your webpage, brochures, telephone directory, or other published materials say that you offer a service, it is probably a program to include in your program inventory. Advertisements are the first

place to look when preparing an inventory of programs.

*Are you mandated to provide the service?* If there is a legislative mandate from another government, a section of your own code, or an official policy that requires you to provide a specific service, include it in your inventory.

*Is someone willing to pay a fee or offer a grant to provide the service?* If the end user of a service or a granting agency is willing to cover the cost of providing a program (in whole or in part), include it in your program inventory.

*Do you offer the service to a particular group or demographic?* If the program is meant to serve a specific constituency (e.g., residents, businesses, visitors, neighborhoods) or population (e.g., youth, adults, seniors, non-residents), list it.

*Is there a public agency or a private sector business that does something similar?* Governments have options for providing

A program budget shows exactly what the government does, how much it costs, and what the tradeoffs are.

## Exhibit 1: The Benefits of Program Budgeting

**Transparency.** Creates true transparency by showing what the government does and how much it costs in a way that is meaningful to citizens.

**Trade-offs.** Provides a language for meaningful discussions about making budgeting trade-offs among services.

**Sourcing.** Allows more meaningful comparisons to other service providers when considering options such as outsourcing or shared services.

**Workforce Planning.** Shows how the workforce is associated with programs, which allows governments to better integrate succession planning into the budget process.

**Performance.** Clarifies the context of programs better than broader categories like departments and divisions by using performance and measures.

services, including partnerships, shared services, outsourcing or privatization. Hence, it is critical that we can articulate where services are similar to what is available from other providers and where they are different. Clearly identifying programs where there are alternatives to traditional service delivery strategies can better ensure that conversations are supported with objective data and not subjective assumptions.

A wide and diverse variety of services are provided even in the smallest of communities. Hence, to clearly tell the story of what your government does, you may need to identify hundreds of programs. In fact, most moderate-sized local governments should anticipate having 300 to 500 programs, and larger jurisdictions, especially counties, may have even more.

### Naming Your Programs

A local government's program inventory should be descriptive, not opaque or mysterious. Names should be concise and easy to understand. Avoid unfamiliar abbreviations and acronyms.

## SIX STEPS OF PROGRAM COSTING

**Step 1: Distinguish between Recurring and Non-Recurring Costs.** The first step is to categorize each line item as a recurring or non-recurring cost. Examples of recurring costs are salaries, benefits, insurance, office supplies, and materials. One-time costs might include capital improve-

ments and special projects. Differentiating between these two categories allows us estimate a reliable baseline cost for a program. Including one-time costs could inflate the perceived cost of a program above what it has been historically.

**Step 2: Distinguish between Personnel and Non-Personnel Costs.** Next, line items are further categorized as personnel-related versus non-personnel costs. Any cost that is directly associated with an employee (e.g., salaries, health care benefits, pensions) is a personnel cost. Because personnel comprise the vast majority of the cost for most government services, just estimating the full cost of the personnel that provide the service will go a long way toward accurately estimating program costs.

**Step 3: Associate Personnel with the Program they Provide.** Since people are the largest cost for most programs, the next step is to link each person (or position) with the program they support. An individual might support multiple programs throughout the year, so positions could be divided across more than one program. Most organizations do not have records describing how employees allocate their time to different programs. A simple survey of the employee or the employee's direct supervisor can be sufficient to get a serviceable estimate.

**Step 4: Allocate Non-Personnel Costs to Programs.** Non-personnel costs, like equipment usage, facilities, and information technology, are usually a relatively minor component of total program costs. Therefore, we don't want to use overly elaborate methods of allocating non-personnel costs. In some cases, allocating costs by the number of employees in a program might be good enough. In other cases, another cost allocation method might be better. Again, the allocation method should bear some relation to the actual resources consumed by the program, as well as being transparent and generally regarded as fair.

**Step 6: Associate Revenues with Programs.** After determining the costs of a program, an optional (and potentially powerful) step is to make the connection between the program and revenues generated directly by its activities, such as charges for services and grants. One of the greatest benefits of program budgeting is to enable conversations about the true cost of providing a service. Taking the revenues into account enables conversations about the true cost of providing service—i.e., the net of the revenues it generates. This perspective is important because costs that are not covered by

a program's revenues must be covered by general purpose revenues such as taxes. Because there is a firm practical, if not legal, limit to the general purpose revenue a government can raise, a program's ability to support its own operations through other sources of revenue is an important consideration.

## COMMON CHALLENGES

Public managers have a number of valid reasons for being skeptical or even resistant to program budgeting. It is a fairly significant shift for many governments and can present both technical and political obstacles that the government will have to overcome. The following are examples of areas that can be difficult for some governments.

### **Accommodating Programs in Accounting Structure.**

For governments that want to do program accounting, program costs need to be captured using the organization's chart of accounts. But changing the chart of accounts can be difficult, costly, or nearly impossible for some organizations, given the constraints of their financial systems. Similarly, many organizations may not want to make changes to the chart of accounts until the program inventory is more fully established.

The solution to this concern is to forgo changing the financial system to accommodate program accounting and, instead, start tracking program costs (and budgets) using spreadsheets. Spreadsheet analysis can also be supplemented by more specialized software applications that exist outside of the financial system. Either method can eliminate the cost and risk associated with modifying the financial system, and neither requires departments to put in extra effort to track precise program costs. Spreadsheets and/or web-based applications could be used to pilot test program budgeting before investing time and money in more elaborate administrative techniques.

**Allocating Costs.** The second technical concern is gaining agreement on the cost allocation techniques used. Program budgeting requires a policy on how the cost — usually the full cost — of a program is measured, meaning that all of the

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resources used to provide a service to the public should be included in the cost of a program. For example, including the cost of the fringe benefits earned by employees, like pension and health care, in a program's cost should be uncontroversial. However, there might be disagreement about whether to include the cost of support services such as information technology, fleet, and facilities within programs or to classify them as programs themselves.

The way to address concerns about how costs for internal services are allocated is to use a method that is transparent, reflects some relationship between the services used and the costs incurred, and is perceived as fair. (For more information on allocating the costs of internal services, see the GFOA best practice, *Pricing Internal Services*.<sup>3</sup>)

**Making Difficult Decisions Transparent.** Program budgeting invites participants in the budget process to make judgements about the relative value of services and to allocate resources accordingly. Some stakeholders may be concerned that their programs will lose funding. This concern can be addressed by clearly identifying the value of each project, along with the cost, and explaining why resources are allocated as they have been. This is a principle feature of program budgeting.

## APPLICATIONS

As we have seen, the technical procedures for determining and costing your programs do not have to be difficult. However, program budgeting can lead to difficult and controversial conversations about sourcing, developing fees and charges, and even cutting services. These must be handled with care.

Local governments that have used program budgeting to make important conversations possible include the City of Cincinnati, Ohio. Confronted with flat or declining revenues, spiraling health-care and pension costs, persistent structural imbalances, and a \$34 million deficit, the city chose priority-driven budgeting as an alternative to its traditional approach, incremental budgeting (which automatically makes this

year's budget the basis for next year's spending plan). A primary goal was to engage a large and diverse segment of the community, creating an open and transparent window into every program and service offered, a thorough description of each service, and complete openness as to the cost of each program. Cincinnati's elected officials believed that the very legitimacy of their plan to identify \$34 million worth of savings depended on an authentic attempt to offer citizens a clear perspective on how resources were currently allocated. Ultimately, the city identified more than 500 programs, totaling \$972 million dollars. To achieve its objective of transparency, the city posted its program inventory, complete with program costs, on its website and in its budget document. The response from citizens was resoundingly positive; they appreciated this unprecedented level of transparency.

The same method also works for smaller governments. The City of Shawnee, Kansas, which is about a fifth the size of Cincinnati, used priority-driven budgeting to develop a program inventory and budget in order to reassess spending and ensure sound long-term funding decisions. As in Cincinnati, city leaders were intent on extending information to citizens and thus opening up a dialogue about the full breadth and scope of services the city offered, as well as the cost of these services. Shawnee built an interactive online tool that allowed citizens to look at data from each of the city's departments down to the division level, and ultimately down to a program level, to see what every program offered.

Cincinnati and Shawnee had similar objectives for undertaking program budgeting. The largest full-service fully accredited public safety agency in the United States, the \$700 million Broward County Sheriff's Office (BSO) in south Florida, had a different objective. BSO provides full-time law enforcement services in 14 Broward County cities and towns. As the local economy tightened, the leadership among several of the cities came together to raise an important question: Are we getting a fair deal for the services we pay for from the county, or would we be better off forming our own local law-enforcement agencies?

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Program budgeting was key to this analysis. The county, along with the towns and cities, came to the table with shared objectives of being fair and transparently analyzing their service contract. They agreed to a way of costing each program that ultimately decreased the county's overall cost of services while also increasing trust and satisfaction from the cities.

## CONCLUSIONS

Many finance officers will have spent their careers delving into the kinds of controversial discussions that frequently polarize decision makers — whether or not to outsource, insource, raise fees, lower taxes, privatize, form a partnership, or divest the organization of a service. We in the field of public budgeting are attracted to these conversations not because we're crazy, but because the answers to these questions are so important to get right. Program budgeting provides a methodology and set of tools that are specifically designed to help resolve these kinds of debates by removing the ambiguity around what government actually does and what it costs. We encourage you to use this article and this issue of *Government Financial Review* to start a conversation in your government about program budgeting, what it can do for the community, and how you can put program budgeting into practice for a reasonable cost while making the most positive impact. ■

## Notes

1. The National Advisory Council on State and Local Budgeting makes program budgeting a lynchpin of its recommending budgeting practices. See the organization's *Recommended Budget Practices: A Framework for Improved State and Local Government Budgeting*, Government Finance Officers Association, 1998.
2. Example adopted from: Robert L. Bland and Irene S. Rubin, *Budgeting: A Guide for Local Governments*, International City/County Management Association, 1997.
3. GFOA's best practices are available at [www.gfoa.org](http://www.gfoa.org).

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CHRIS FABIAN is co-founder and senior manager, research and advisory services, at the Center for Priority Based Budgeting. JON JOHNSON is co-founder and local government advisor of the center. SHAYNE KAVANAGH is senior manager of research at GFOA's Research and Consulting Center.