

GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION

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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
010 - Office of the President	1,290,506	1,584,282	1,762,656	1,762,656	178,374
Corporate Fund Total	1,290,506	1,584,282	1,762,656	1,762,656	178,374
Public Safety Fund					
205 - Justice Advisory Council	362,533	462,303	556,096	556,096	93,793
Public Safety Fund Total	362,533	462,303	556,096	556,096	93,793
General Fund Total	1,653,039	2,046,585	2,318,752	2,318,752	272,167
Restricted					
601 - Juvenile Accountability Discretionary (JABG)			147,342	147,342	147,342
659 - Bond Court Program		450,000			(450,000)
679 - Juvenile Accountability - Project Reclaim			366,240	366,240	366,240
776 - Juvenile Exploratory Redeploy			24,500	24,500	24,500
784 - Youth Recreation Corp			566,400	566,400	566,400
788 - Adult Redeploy Planning			25,212	25,212	25,212
940 - Adult Redeploy Illinois		804,642	994,319	994,319	189,677
Restricted Total		1,254,642	2,124,013	2,124,013	869,371
Total Appropriations	1,653,039	3,301,227	4,442,765	4,442,765	1,141,538

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,603,568	2,053,061	2,287,740	2,287,740	234,679
130/501320 Salaries and Wages of Extra Employees	38,661	1,505			(1,505)
170/501510 Mandatory Medicare Costs	14,432	18,429	33,173	33,173	14,744
185/501810 Professional and Technical Membership Fees		100	500	500	400
186/501860 Training Programs for Staff Personnel	170	1,804	2,700	2,700	896
190/501970 Transportation and Other Travel Expenses for Employees	30,350	36,030	35,000	35,000	(1,030)
Personal Services Total	1,687,180	2,110,929	2,359,113	2,359,113	248,184
Contractual Services					
220/520150 Communication Services	9,513	15,790	15,045	15,045	(745)
225/520260 Postage	276	388	400	400	12
228/520280 Delivery Services	217	299	500	500	201
241/520491 Internal Graphics and Reproduction Services	878	1,298	1,148	1,148	(150)
260/520830 Professional and Managerial Services		915			(915)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		970	1,000	1,000	30
295/521290 Special Program Expenses	216	970	11,000	11,000	10,030
Contractual Services Total	11,100	20,630	29,093	29,093	8,463
Supplies and Materials					
350/530600 Office Supplies	1,166	3,198	2,440	2,440	(758)
353/530640 Books, Periodicals, Publications, Archives and Data Services	401	556	1,000	1,000	444
353/530675 County Wide Lexis-Nexis Contract			1,228	1,228	1,228
355/530700 Photographic and Reproduction Supplies	180	291	300	300	9
388/531650 Computer Operation Supplies		97			(97)
Supplies and Materials Total	1,748	4,142	4,968	4,968	826
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200			(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,430	1,080	1,080	(350)
444/540250 Maintenance and Repair of Automotive Equipment	50	970	1,000	1,000	30
Operations and Maintenance Total	50	2,600	2,080	2,080	(520)
Rental and Leasing					
630/550010 Rental of Office Equipment	10,785	10,833			(10,833)
630/550018 County Wide Canon Photocopier Lease			13,223	13,223	13,223
Rental and Leasing Total	10,785	10,833	13,223	13,223	2,390
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(57,824)	(102,824)	(90,000)	(90,000)	12,824
880/580220 Institutional Memberships & Fees		275	275	275	
Contingency and Special Purposes Total	(57,824)	(102,549)	(89,725)	(89,725)	12,824
Operating Funds Total	1,653,039	2,046,585	2,318,752	2,318,752	272,167

DEPARTMENT OVERVIEW
010 OFFICE OF THE PRESIDENT

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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

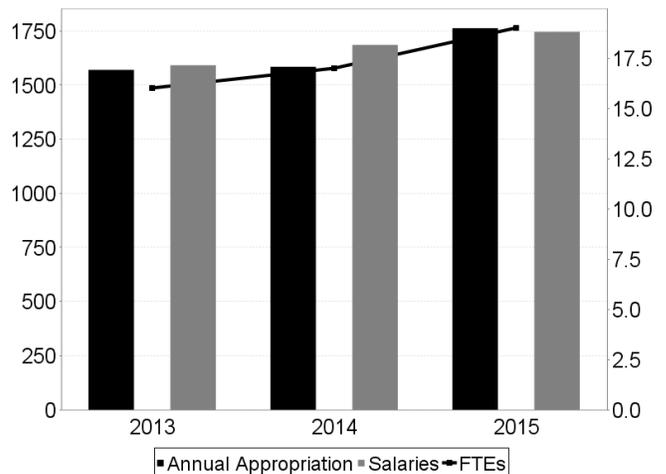
Improved Services: Provide high quality, reliable services to the public.

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

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

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,284,349	1,601,370	1,745,697	1,745,697	144,327
130/501320 Salaries and Wages of Extra Employees	1,505	1,505			(1,505)
170/501510 Mandatory Medicare Costs	11,173	14,937	25,313	25,313	10,376
185/501810 Professional and Technical Membership Fees		100	100	100	
190/501970 Transportation and Other Travel Expenses for Employees	30,350	35,000	35,000	35,000	
Personal Services Total	1,327,377	1,652,912	1,806,110	1,806,110	153,198
Contractual Services					
220/520150 Communication Services	8,135	14,550	13,558	13,558	(992)
225/520260 Postage	276	388	400	400	12
228/520280 Delivery Services	16	97	100	100	3
241/520491 Internal Graphics and Reproduction Services	758	1,148	1,148	1,148	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		970	1,000	1,000	30
295/521290 Special Program Expenses	216	970	11,000	11,000	10,030
Contractual Services Total	9,401	18,123	27,206	27,206	9,083
Supplies and Materials					
350/530600 Office Supplies	976	2,910	1,890	1,890	(1,020)
353/530640 Books, Periodicals, Publications, Archives and Data Services	401	556	1,000	1,000	444
353/530675 County Wide Lexis-Nexis Contract			1,228	1,228	1,228
355/530700 Photographic and Reproduction Supplies	180	291	300	300	9
Supplies and Materials Total	1,557	3,757	4,418	4,418	661
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,080	1,080	1,080	
444/540250 Maintenance and Repair of Automotive Equipment	50	970	1,000	1,000	30
Operations and Maintenance Total	50	2,050	2,080	2,080	30
Rental and Leasing					
630/550010 Rental of Office Equipment	9,945	9,989			(9,989)
630/550018 County Wide Canon Photocopier Lease			12,567	12,567	12,567
Rental and Leasing Total	9,945	9,989	12,567	12,567	2,578
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(57,824)	(102,824)	(90,000)	(90,000)	12,824
880/580220 Institutional Memberships & Fees		275	275	275	
Contingency and Special Purposes Total	(57,824)	(102,549)	(89,725)	(89,725)	12,824
Operating Funds Total	1,290,506	1,584,282	1,762,656	1,762,656	178,374

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

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

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

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

DEPARTMENT OVERVIEW

205 JUSTICE ADVISORY COUNCIL

Mission

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

Mandates and Key Activities

- Follows state and County mandates to effect improvement of the administration of justice (55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate), study the County Justice system, devise means to effect improvement of the administration of justice and formulate suggestions and recommendations concerning legislation and other measures designed to bring about improvements.
- Improves the efficiency and fairness of the criminal justice system by fostering collaboration.

Discussion of 2014 Activities and 2015 Initiatives

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

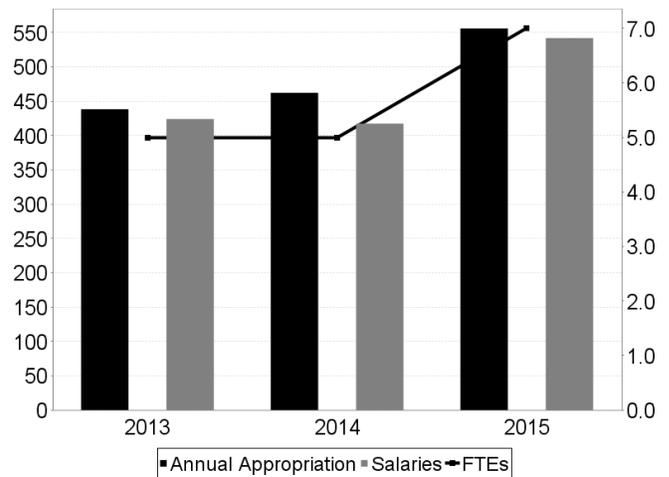
The JAC continued efforts towards criminal and juvenile justice reform including participation in the Justice & Health Initiative, the Models for Change Coordinating Council, the Illinois Juvenile Justice Leadership Council, and Juvenile Detention Alternatives Initiative Executive Committee and sub-committees.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

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

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

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	319,219	451,691	542,043	542,043	90,352
130/501320 Salaries and Wages of Extra Employees	37,156				
170/501510 Mandatory Medicare Costs	3,259	3,492	7,860	7,860	4,368
185/501810 Professional and Technical Membership Fees			400	400	400
186/501860 Training Programs for Staff Personnel	170	1,804	2,700	2,700	896
190/501970 Transportation and Other Travel Expenses for Employees		1,030			(1,030)
Personal Services Total	359,804	458,017	553,003	553,003	94,986
Contractual Services					
220/520150 Communication Services	1,378	1,240	1,487	1,487	247
228/520280 Delivery Services	201	202	400	400	198
241/520491 Internal Graphics and Reproduction Services	120	150			(150)
260/520830 Professional and Managerial Services		915			(915)
Contractual Services Total	1,699	2,507	1,887	1,887	(620)
Supplies and Materials					
350/530600 Office Supplies	190	288	550	550	262
388/531650 Computer Operation Supplies		97			(97)
Supplies and Materials Total	190	385	550	550	165
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200			(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		350			(350)
Operations and Maintenance Total		550			(550)
Rental and Leasing					
630/550010 Rental of Office Equipment	840	844			(844)
630/550018 County Wide Canon Photocopier Lease			656	656	656
Rental and Leasing Total	840	844	656	656	(188)
Operating Funds Total	362,533	462,303	556,096	556,096	93,793

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

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

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

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

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161 - Department of Environmental Control	B - 13
259 - Medical Examiner	B - 18
451 - Office of Adoption and Child Custody Advocacy	B - 25
500 - Department of Transportation and Highways	B - 29
501 - MFT Illinois First (1st)	B - 35
510 - Animal Control Department	B - 43
530 - Cook County Law Library	B - 48
585 - Environmental Control Solid Waste Fee	B - 54

BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
011 - Office of the Chief Administrative Officer	1,849,439	2,732,710	2,340,426	2,340,426	(392,284)
161 - Department of Environmental Control	1,348,571	1,645,363	1,586,596	1,586,596	(58,767)
500 - Department of Transportation and Highways	4,505,421	5,728,322	5,830,891	5,830,891	102,569
Corporate Fund Total	7,703,431	10,106,395	9,757,913	9,757,913	(348,482)
Public Safety Fund					
259 - Medical Examiner	7,448,924	10,448,088	10,477,537	10,477,537	29,449
451 - Office of Adoption and Child Custody Advocacy	577,310	687,303	736,391	736,391	49,088
Public Safety Fund Total	8,026,234	11,135,391	11,213,928	11,213,928	78,537
General Fund Total	15,729,665	21,241,786	20,971,841	20,971,841	(269,945)
Special Purpose Funds					
501 - MFT Illinois First (1st)	16,108,981	22,748,938	23,504,319	23,504,319	755,381
510 - Animal Control Department	2,335,190	3,452,832	4,095,046	4,095,046	642,214
530 - Cook County Law Library	3,968,801	6,003,918	5,421,021	5,421,021	(582,897)
585 - Environmental Control Solid Waste Fee			337,693	337,693	337,693
Special Purpose Funds Total	22,412,971	32,205,688	33,358,079	33,358,079	1,152,391
Restricted					
603 - HWY Local Road 151st Street - Vincennes to 2nd Ave			805,000	805,000	805,000
604 - HWY Kedzie Ave: 135th Street to 139th Street			1,640,000	1,640,000	1,640,000
652 - HWY Freight and Rail Study		300,000	480,000	480,000	180,000
664 - HWY County Road (159th Street to 171st Street)			616,000	616,000	616,000
670 - HWY Freight and Rail Study (Lincoln Highway) Logistics Corridor			250,000	250,000	250,000
682 - HWY Community Planning Program		160,000			(160,000)
686 - HWY Long Range Transportation Plan		350,000	280,000	280,000	(70,000)
748 - EC Air Pollution Particulate Monitoring		359,937	240,000	240,000	(119,937)
749 - EC Congestion Mitigation		530,508			(530,508)
766 - EC Brownfields Assessment			600,000	600,000	600,000
791 - EC Electronics Reuse and Recycling		2,000	2,000	2,000	
870 - ME Public Hospital Preparedness		15,000			(15,000)
880 - ME Vital Records And Death Certificate Surcharge Fund		4,625	4,320	4,320	(305)
905 - EC Radon Awareness		9,344	8,900	8,900	(444)
906 - HWY County RD Narragansett		788,599			(788,599)
909 - EC Air Pollution Control		585,247	407,106	407,106	(178,141)
Restricted Total		3,105,260	5,333,326	5,333,326	2,228,066
Total Appropriations	38,142,636	56,552,734	59,663,246	59,663,246	3,110,512

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
011 - Office of the Chief Administrative Officer	38.0	33.0	33.0	(5.0)
161 - Department of Environmental Control	27.0	26.0	26.0	(1.0)
500 - Department of Transportation and Highways	67.4	66.2	66.2	(1.2)
Corporate Fund Total	132.4	125.2	125.2	(7.2)
Public Safety Fund				

BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
259 - Medical Examiner	126.0	123.8	123.8	(2.2)
451 - Office of Adoption and Child Custody Advocacy	10.0	11.0	11.0	1.0
Public Safety Fund Total	136.0	134.8	134.8	(1.2)
General Fund Total	268.4	260.0	260.0	(8.4)
Special Purpose Funds				
501 - MFT Illinois First (1st)	217.5	219.7	219.7	2.2
510 - Animal Control Department	23.0	23.0	23.0	
530 - Cook County Law Library	39.0	34.0	34.0	(5.0)
Special Purpose Funds Total	279.5	276.7	276.7	(2.8)
Restricted				
748 - EC Air Pollution Particulate Monitoring	3.0	2.0	2.0	(1.0)
909 - EC Air Pollution Control	7.0	6.0	6.0	(1.0)
Restricted Total	10.0	8.0	8.0	(2.0)
Total Positions	557.9	544.7	544.7	(13.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	12,771,147	16,787,365	17,033,616	17,033,616	246,251
120/501210 Overtime Compensation	152,949	176,292	135,000	135,000	(41,292)
130/501320 Salaries and Wages of Extra Employees	117,486	186,405			(186,405)
133/501360 Per Diem Personnel	12,452	22,344			(22,344)
136/501400 Differential Pay	10,831	7,860			(7,860)
170/501510 Mandatory Medicare Costs	113,734	155,897	247,870	247,870	91,973
172/501540 Workers' Compensation		150,000			(150,000)
185/501810 Professional and Technical Membership Fees	7,721	37,613	33,698	33,698	(3,915)
186/501860 Training Programs for Staff Personnel	30,859	80,150	91,109	91,109	10,959
190/501970 Transportation and Other Travel Expenses for Employees	57,954	67,900	69,000	69,000	1,100
Personal Services Total	13,275,133	17,671,826	17,610,293	17,610,293	(61,533)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	1,220	3,686	3,800	3,800	114
215/520050 Scavenger Services	72,031	162,475	141,500	141,500	(20,975)
220/520150 Communication Services	43,717	64,895	65,718	65,718	823
222/520190 Laundry and Linen Services	68,464	109,496	50,000	50,000	(59,496)
223/520210 Food Services	322	485	500	500	15
225/520260 Postage	19,119	33,756	30,800	30,800	(2,956)
228/520280 Delivery Services	1,734	3,104	3,200	3,200	96
235/520390 Contractual Maintenance Services	280,575	286,150	286,500	286,500	350
237/520470 Services for Minors or the Indigent	58,500	217,868	262,868	262,868	45,000
240/520490 External Graphics and Reproduction Services	11,773	15,908	5,000	5,000	(10,908)
241/520491 Internal Graphics and Reproduction Services	8,304	18,550	14,200	14,200	(4,350)
245/520610 Advertising For Specific Purposes		25,705	26,500	26,500	795
260/520830 Professional and Managerial Services	57,493	247,281	179,200	179,200	(68,081)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,000	65,184	67,200	67,200	2,016
272/521050 Medical Consultation Services	39,200	73,050	73,050	73,050	
278/521200 Laboratory Related Services	362,064	401,580	401,580	401,580	
Contractual Services Total	1,067,517	1,729,173	1,611,616	1,611,616	(117,557)
Supplies and Materials					
320/530100 Wearing Apparel	4,448	45,705	36,000	36,000	(9,705)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,251	9,700	10,000	10,000	300
333/530270 Institutional Supplies	4,786	24,205	20,500	20,500	(3,705)
343/530580 Road Materials for Maintenance	2,741	2,910	3,000	3,000	90
350/530600 Office Supplies	26,537	33,058	27,088	27,088	(5,970)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,948	26,750	27,030	27,030	280
355/530700 Photographic and Reproduction Supplies	(238,746)	54,805	56,500	56,500	1,695
360/530790 Medical, Dental, and Laboratory Supplies	216,760	292,350	292,350	292,350	
367/531500 X-ray (Radiology)Supplies	65,653	71,780	74,000	74,000	2,220
388/531650 Computer Operation Supplies	24,756	51,941	44,000	44,000	(7,941)
Supplies and Materials Total	124,134	613,204	590,468	590,468	(22,736)
Operations and Maintenance					
402/540030 Water and Sewer	7,350	14,065	10,500	10,500	(3,565)
410/540050 Electricity	35,191	38,819	43,229	43,229	4,410
422/540070 Gas	72,013	51,400	59,398	59,398	7,998
440/540130 Maintenance and Repair of Office Equipment	27,456	39,000	49,220	49,220	10,220
441/540170 Maintenance and Repair of Data Processing Equipment and Software	70,874	172,308	172,000	172,000	(308)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	137,460	223,975	217,500	217,500	(6,475)
444/540250 Maintenance and Repair of Automotive Equipment	335,784	696,460	749,550	749,550	53,090
445/540290 Operation of Automotive Equipment	467,204	491,497	550,121	550,121	58,624
449/540310 Op., Maint. and Repair of Institutional Equipment	25,008	33,950	30,500	30,500	(3,450)
461/540370 Maintenance of Facilities	4,618	9,700	10,000	10,000	300
Operations and Maintenance Total	1,182,957	1,771,174	1,892,018	1,892,018	120,844
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	25,994				
Capital Equipment and Improvements Total	25,994				
Rental and Leasing					
630/550010 Rental of Office Equipment	87,230	230,899	44,955	44,955	(185,944)
630/550018 County Wide Canon Photocopier Lease			77,151	77,151	77,151
660/550130 Rental of Facilities		43,200	43,200	43,200	
Rental and Leasing Total	87,230	274,099	165,306	165,306	(108,793)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(33,300)	(817,690)	(897,860)	(897,860)	(80,170)
Contingency and Special Purposes Total	(33,300)	(817,690)	(897,860)	(897,860)	(80,170)
Operating Funds Total	15,729,665	21,241,786	20,971,841	20,971,841	(269,945)
(714) Lease of Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	376,787				
	376,787				
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment			30,000	30,000	30,000
521/560420 Institutional Equipment	4,459	22,963	267,560	267,560	244,597
530/560510 Office Furnishings and Equipment	41,970	22,536			(22,536)
540/560430 Medical, Dental and Laboratory Equipment	378,503	1,895,105	457,250	457,250	(1,437,855)
549/560610 Vehicle Purchase	2,462,013	1,156,000	2,075,250	2,075,250	919,250
579/560450 Computer Equipment	23,734	110,538	150,000	150,000	39,462
	2,910,680	3,207,142	2,980,060	2,980,060	(227,082)
Total Capital Equipment Request Total	3,287,467	3,207,142	2,980,060	2,980,060	(227,082)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	13,860,011	18,980,067	19,128,264	19,128,264	148,197
120/501210 Overtime Compensation	71,212	121,773	121,772	121,772	(1)
124/501250 Employee Health Insurance Allotment	4,800	4,800			(4,800)
129/501300 Salaries and Wages of Seasonal Work Employees	334,386	478,408	422,508	422,508	(55,900)
136/501400 Differential Pay	2,484	1,790			(1,790)
170/501510 Mandatory Medicare Costs	172,471	292,852	285,264	285,264	(7,588)
172/501540 Workers' Compensation	1,050,428	1,500,000	1,500,000	1,500,000	
174/501570 Pension	321,607	428,810	376,133	376,133	(52,677)
175/501590 Life Insurance Program	28,429	47,419	45,830	45,830	(1,589)
176/501610 Health Insurance	2,675,018	3,742,772	2,950,648	2,950,648	(792,124)
177/501640 Dental Insurance Plan	62,971	106,322	103,299	103,299	(3,023)
179/501690 Vision Care Insurance	24,706	32,507	31,616	31,616	(891)
181/501715 Group Pharmacy Insurance			682,658	682,658	682,658
183/501770 Seminars for Professional Employees	588	9,000	9,000	9,000	
185/501810 Professional and Technical Membership Fees	12,479	13,000	15,000	15,000	2,000
186/501860 Training Programs for Staff Personnel	26,149	62,500	93,500	93,500	31,000
190/501970 Transportation and Other Travel Expenses for Employees	19,225	67,500	78,305	78,305	10,805
Personal Services Total	18,666,964	25,889,520	25,843,797	25,843,797	(45,723)
Contractual Services					
220/520150 Communication Services	7,924	59,926	56,121	56,121	(3,805)
225/520260 Postage	15,956	19,691	22,300	22,300	2,609
228/520280 Delivery Services	20,000	30,555	34,000	34,000	3,445
235/520390 Contractual Maintenance Services	6,730	213,400	300,000	300,000	86,600
240/520490 External Graphics and Reproduction Services	8,649	13,550	10,000	10,000	(3,550)
241/520491 Internal Graphics and Reproduction Services	5,218	15,000	15,000	15,000	
245/520610 Advertising For Specific Purposes		970	1,000	1,000	30
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	15,860	97,000	615,000	615,000	518,000
298/521310 Special or Cooperative Programs	497,551	880,000	960,000	960,000	80,000
Contractual Services Total	578,194	1,331,092	2,014,421	2,014,421	683,329
Supplies and Materials					
320/530100 Wearing Apparel	2,747	8,730	9,000	9,000	270
333/530270 Institutional Supplies	33,373	225,040	222,000	222,000	(3,040)
343/530580 Road Materials for Maintenance	90,567	160,050	165,000	165,000	4,950
350/530600 Office Supplies	18,437	37,394	24,287	24,287	(13,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	694,420	1,246,546	1,265,046	1,265,046	18,500
355/530700 Photographic and Reproduction Supplies	3,116	6,790	7,000	7,000	210
388/531650 Computer Operation Supplies	25,219	119,310	123,000	123,000	3,690
Supplies and Materials Total	867,878	1,803,860	1,815,333	1,815,333	11,473
Operations and Maintenance					
410/540050 Electricity	69,982	116,459	130,000	130,000	13,541
422/540070 Gas	163,431	154,201	178,000	178,000	23,799
440/540130 Maintenance and Repair of Office Equipment	9,818	16,000	16,500	16,500	500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	143,441	170,142	159,892	159,892	(10,250)
444/540250 Maintenance and Repair of Automotive Equipment	53,431	67,900	60,000	60,000	(7,900)
449/540310 Op., Maint. and Repair of Institutional Equipment	104,062	112,035	115,500	115,500	3,465
461/540370 Maintenance of Facilities	100,589	136,250	125,000	125,000	(11,250)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
470/540390 Operating Costs for the Richard J. Daley Center	477,228	636,304	664,938	664,938	28,634
Operations and Maintenance Total	1,121,981	1,409,291	1,449,830	1,449,830	40,539
<u>Capital Equipment and Improvements</u>					
530/560510 Office Furnishings and Equipment		32,366	47,800	47,800	15,434
549/560610 Vehicle Purchase			215,000	215,000	215,000
550/560620 Automotive Equipment		77,600			(77,600)
579/560450 Computer Equipment	89,122	148,607	114,364	114,364	(34,243)
Capital Equipment and Improvements Total	89,122	258,573	377,164	377,164	118,591
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	25,882	97,667	63,803	63,803	(33,864)
630/550018 County Wide Canon Photocopier Lease			46,188	46,188	46,188
634/550060 Rental of Automotive Equipment			300,000	300,000	300,000
638/550100 Rental of Institutional Equipment		67,900	70,000	70,000	2,100
Rental and Leasing Total	25,882	165,567	479,991	479,991	314,424
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		58,939			(58,939)
818/580033 Reimbursement to Designated Fund	50,000	50,000	515,686	515,686	465,686
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(86,465)	(220,000)	(217,931)	(217,931)	2,069
880/580220 Institutional Memberships & Fees	25,000	25,000	40,000	40,000	15,000
881/580240 County Government Public Programs and Events	906	2,500	2,500	2,500	
883/580260 Cook County Administration	1,073,509	1,431,346	1,037,288	1,037,288	(394,058)
Contingency and Special Purposes Total	1,062,950	1,347,785	1,377,543	1,377,543	29,758
Operating Funds Total	22,412,971	32,205,688	33,358,079	33,358,079	1,152,391
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment	3,776				
	3,776				
Total Capital Equipment Request Total	3,776				

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

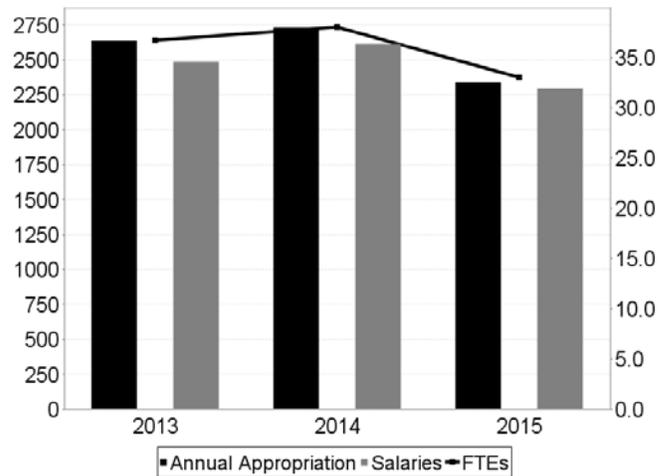
Printing and Graphic Services (PGS) has a new internal online ordering system allows for individual order tracking and a cost savings of \$20,000. Another initiative for FY 2014 is outsourcing carbonless forms, primarily for the Clerk of the Court, which is a more cost effective solution. PGS is looking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

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

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

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	2,636.9	2,732.7	2,340.4
	Adopted	Adopted	Recommended
FTE Positions	36.7	38.0	33.0



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,020,878	2,603,905	2,295,389	2,295,389	(308,516)
120/501210 Overtime Compensation	788	10,000			(10,000)
170/501510 Mandatory Medicare Costs	16,632	23,898	33,287	33,287	9,389
185/501810 Professional and Technical Membership Fees	585	540			(540)
186/501860 Training Programs for Staff Personnel	198	500	3,759	3,759	3,259
190/501970 Transportation and Other Travel Expenses for Employees	4,935	8,000	5,500	5,500	(2,500)
Personal Services Total	2,044,016	2,646,843	2,337,935	2,337,935	(308,908)
Contractual Services					
215/520050 Scavenger Services	657	13,580	8,000	8,000	(5,580)
220/520150 Communication Services	9,131	9,589	13,967	13,967	4,378
225/520260 Postage	157	291	300	300	9
241/520491 Internal Graphics and Reproduction Services	1,307	1,400	1,200	1,200	(200)
260/520830 Professional and Managerial Services		79,855	42,100	42,100	(37,755)
Contractual Services Total	11,252	104,715	65,567	65,567	(39,148)
Supplies and Materials					
333/530270 Institutional Supplies		1,455	500	500	(955)
350/530600 Office Supplies	3,006	3,492	2,268	2,268	(1,224)
353/530640 Books, Periodicals, Publications, Archives and Data Services	225	250	780	780	530
355/530700 Photographic and Reproduction Supplies	(265,719)	970	1,000	1,000	30
388/531650 Computer Operation Supplies	8,122	9,330	2,500	2,500	(6,830)
Supplies and Materials Total	(254,366)	15,497	7,048	7,048	(8,449)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	19,219	500	5,720	5,720	5,220
444/540250 Maintenance and Repair of Automotive Equipment			30,000	30,000	30,000
445/540290 Operation of Automotive Equipment	2,023	2,910	41,000	41,000	38,090
Operations and Maintenance Total	21,241	3,410	76,720	76,720	73,310
Rental and Leasing					
630/550010 Rental of Office Equipment	27,296	158,045	32,910	32,910	(125,135)
630/550018 County Wide Canon Photocopier Lease			12,196	12,196	12,196
660/550130 Rental of Facilities		43,200	43,200	43,200	
Rental and Leasing Total	27,296	201,245	88,306	88,306	(112,939)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(239,000)	(235,150)	(235,150)	3,850
Contingency and Special Purposes Total		(239,000)	(235,150)	(235,150)	3,850
Operating Funds Total	1,849,439	2,732,710	2,340,426	2,340,426	(392,284)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420610					
579/560450 Computer Equipment	376,787				
	376,787				
(717) New/Replacement Capital Equipment - 71700011					
521/560420 Institutional Equipment		7,000	7,000	7,000	
549/560610 Vehicle Purchase	137,248		211,000	211,000	211,000
	137,248	7,000	218,000	218,000	211,000
Capital Equipment Request Total	514,035	7,000	218,000	218,000	211,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 0111354								
0052	Chief Administrative Officer	24	1.0	172,519	1.0	150,000	1.0	150,000
5210	Special Assistant	24	2.0	165,000	1.0	80,001	1.0	80,001
5299	Deputy Chief Administrative Officer	24	2.0	250,000	2.0	230,000	2.0	230,000
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	102,000	1.0	102,000
0295	Administrative Analyst V	23	1.0	72,084	1.0	74,503	1.0	74,503
5819	Executive Assistant II	22	1.0	67,557		1		1
1557	Director of Veterans Affairs	21	1.0	89,360	1.0	91,160	1.0	91,160
0051	Administrative Assistant V	20	1.0	88,944	1.0	89,710	1.0	89,710
0620	Legislative Coordinator I	20	1.0	56,984	2.0	125,403	2.0	125,403
0641	Investigator IV	20	1.0	67,557	1.0	70,225	1.0	70,225
0854	Public Information Officer	20	1.0	74,273	1.0	74,273	1.0	74,273
0048	Administrative Assistant III	16	1.0	63,284	1.0	64,563	1.0	64,563
0046	Administrative Assistant I	12	1.0	43,541		1		1
1003	Telephone Operator III	10	2.0	80,821	2.0	81,998	2.0	81,998
			17.0	\$1,393,924	15.0	\$1,233,838	15.0	\$1,233,838
04 Asset Management - 0111359								
6235	Bureau Chief - Asset Management	24	1.0	140,000				
5940	Fleet Manager	23	1.0	70,658	1.0	72,753	1.0	72,753
			2.0	\$210,658	1.0	\$72,753	1.0	\$72,753
03 Industrial Engineering								
01 Industrial Engineering - 0111356								
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000	1.0	108,000
2223	Industrial Engineer I	20		1		1		1
0050	Administrative Assistant IV	18	1.0	71,177		1		1
			2.0	\$179,178	1.0	\$108,002	1.0	\$108,002
05 Shared Services								
01 Printing & Graphic Services - 0110501								
5558	Manager of Printing & Graphic Services	23	1.0	71,554	1.0	72,992	1.0	72,992
0293	Administrative Analyst III	21	1.0	89,085	1.0	90,880	1.0	90,880
1033	Graphics Technician V	20	1.0	85,043	1.0	86,692	1.0	86,692
0969	Graphics Technician III	17	1.0	50,266	1.0	53,426	1.0	53,426
0143	Accountant III	15	1.0	58,563	1.0	59,740	1.0	59,740
0989	Multilith Operator IV	14	3.0	169,038	3.0	169,038	3.0	169,038
2362	Bookbinder	X	1.0	57,200	1.0	57,209	1.0	57,209
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
6052	Bindery & Digital Printer Operator	14	2.0	81,058	2.0	85,335	2.0	85,335
			12.0	\$732,215	12.0	\$745,720	12.0	\$745,720
02 Salvage Unit - 0110502								
1031	Special Assistant	24	1.0	85,000	1.0	85,000	1.0	85,000
1221	Inventory Control Supervisor	22			1.0	67,557	1.0	67,557
1207	Merchandise Inspector	19	1.0	59,058				
0143	Accountant III	15	1.0	55,653		1		1
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
			4.0	\$270,119	3.0	\$222,966	3.0	\$222,966
04 Records Management Activity - 0111357								
5242	Records Management Administrator	23	1.0	70,658	1.0	72,197	1.0	72,197
			1.0	\$70,658	1.0	\$72,197	1.0	\$72,197
Total Salaries and Positions			38.0	\$2,856,752	33.0	\$2,455,476	33.0	\$2,455,476

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	Turnover Adjustment			(241,717)		(160,087)		(160,087)
	Operating Funds Total		38.0	\$2,615,035	33.0	\$2,295,389	33.0	\$2,295,389

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.0	198,016	3.0	198,025	3.0	198,025
24	9.0	1,022,519	7.0	755,001	7.0	755,001
23	4.0	284,954	4.0	292,445	4.0	292,445
22	1.0	67,557	1.0	67,558	1.0	67,558
21	2.0	178,445	2.0	182,040	2.0	182,040
20	5.0	372,802	6.0	446,304	6.0	446,304
19	1.0	59,058				
18	1.0	71,177		1		1
17	1.0	50,266	1.0	53,426	1.0	53,426
16	1.0	63,284	1.0	64,563	1.0	64,563
15	2.0	114,216	1.0	59,741	1.0	59,741
14	5.0	250,096	5.0	254,373	5.0	254,373
12	1.0	43,541		1		1
10	2.0	80,821	2.0	81,998	2.0	81,998
Total Salaries and Positions	38.0	\$2,856,752	33.0	\$2,455,476	33.0	\$2,455,476
Turnover Adjustment		(241,717)		(160,087)		(160,087)
Operating Funds Total	38.0	\$2,615,035	33.0	\$2,295,389	33.0	\$2,295,389

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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

2015 Initiatives:

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

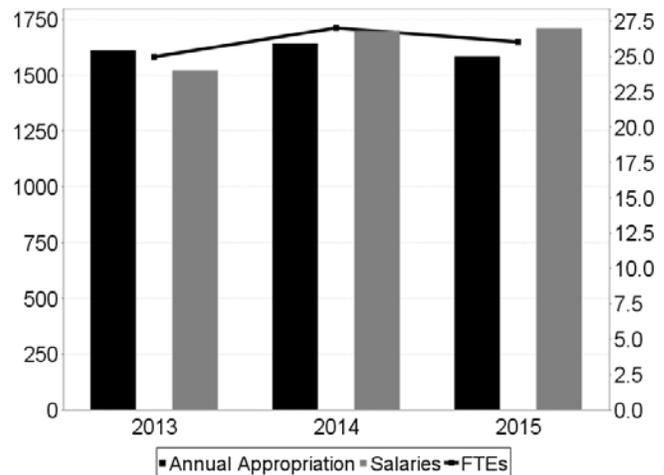
Use new EASY database for more efficiently issuing permits and inspections while expanding to solid waste and asbestos/demolition units.

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

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

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,272,133	1,696,388	1,712,637	1,712,637	16,249
170/501510 Mandatory Medicare Costs	11,337	14,655	23,749	23,749	9,094
185/501810 Professional and Technical Membership Fees	1,309	1,525	2,500	2,500	975
186/501860 Training Programs for Staff Personnel	1,521	7,350	7,350	7,350	
190/501970 Transportation and Other Travel Expenses for Employees	5,559	5,500	5,500	5,500	
Personal Services Total	1,291,859	1,725,418	1,751,736	1,751,736	26,318
Contractual Services					
220/520150 Communication Services	6,844	16,591	13,488	13,488	(3,103)
225/520260 Postage	9,500	15,035	13,500	13,500	(1,535)
241/520491 Internal Graphics and Reproduction Services	3,870	10,500	8,500	8,500	(2,000)
245/520610 Advertising For Specific Purposes		24,250	25,000	25,000	750
260/520830 Professional and Managerial Services	18	74,787	77,100	77,100	2,313
Contractual Services Total	20,231	141,163	137,588	137,588	(3,575)
Supplies and Materials					
320/530100 Wearing Apparel			4,000	4,000	4,000
350/530600 Office Supplies	1,677	4,414	5,350	5,350	936
353/530640 Books, Periodicals, Publications, Archives and Data Services	244	250	250	250	
355/530700 Photographic and Reproduction Supplies	484	485	500	500	15
360/530790 Medical, Dental, and Laboratory Supplies	2,413	25,600	25,600	25,600	
Supplies and Materials Total	4,818	30,749	35,700	35,700	4,951
Operations and Maintenance					
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,464	16,975	17,500	17,500	525
444/540250 Maintenance and Repair of Automotive Equipment	10,450	14,550	14,550	14,550	
445/540290 Operation of Automotive Equipment	9,930	34,222	33,000	33,000	(1,222)
Operations and Maintenance Total	24,845	65,747	65,050	65,050	(697)
Rental and Leasing					
630/550010 Rental of Office Equipment	6,818	10,976	6,500	6,500	(4,476)
630/550018 County Wide Canon Photocopier Lease			2,732	2,732	2,732
Rental and Leasing Total	6,818	10,976	9,232	9,232	(1,744)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(328,690)	(412,710)	(412,710)	(84,020)
Contingency and Special Purposes Total		(328,690)	(412,710)	(412,710)	(84,020)
Operating Funds Total	1,348,571	1,645,363	1,586,596	1,586,596	(58,767)
(717) New/Replacement Capital Equipment - 71700161					
521/560420 Institutional Equipment			57,000	57,000	57,000
540/560430 Medical, Dental and Laboratory Equipment	160,214	74,100	246,250	246,250	172,150
549/560610 Vehicle Purchase		128,000	64,000	64,000	(64,000)
579/560450 Computer Equipment	23,734				
	183,948	202,100	367,250	367,250	165,150
Capital Equipment Request Total	183,948	202,100	367,250	367,250	165,150

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1440	Environmental Control Monitoring Technician II	18			1			
								\$1
03 Sampling and Analysis - 1611140								
2221	Chemist II	18	2.0	110,551				
			2.0	\$110,551				
04 Sustainability - 1611141								
1441	Environmental Engineer IV	22	1.0	101,850				
2217	Environmental Control Engineer I	17	1.0	50,266				
			2.0	\$152,116				
Total Salaries and Positions			27.0	\$1,751,827	26.0	\$1,763,286	26.0	\$1,763,286
Turnover Adjustment				(50,004)		(50,649)		(50,649)
Operating Funds Total			27.0	\$1,701,823	26.0	\$1,712,637	26.0	\$1,712,637

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

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

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

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

Mandates and Key Activities

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

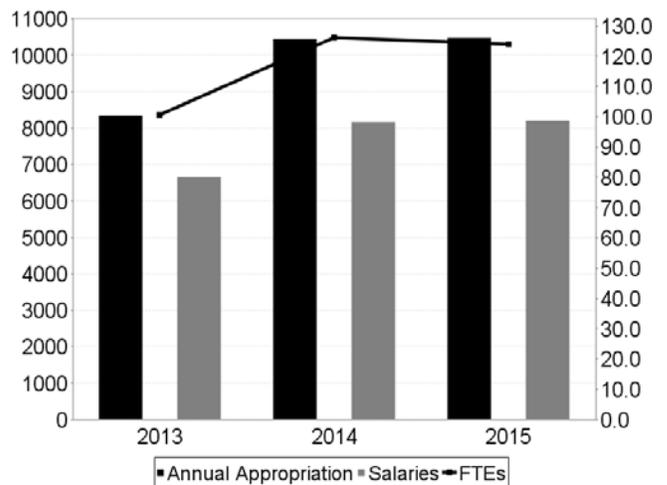
Discussion of 2014 Activities and 2015 Initiatives

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

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

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	8,339.1	10,448.1	10,477.5
	Adopted	Adopted	Recommended
FTE Positions	100.5	126.0	123.8



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 259 - MEDICAL EXAMINER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,635,577	7,908,725	8,207,349	8,207,349	298,624
120/501210 Overtime Compensation	150,834	116,292	15,000	15,000	(101,292)
130/501320 Salaries and Wages of Extra Employees	85,232	120,885			(120,885)
133/501360 Per Diem Personnel	12,452	22,344			(22,344)
170/501510 Mandatory Medicare Costs	51,976	75,123	119,225	119,225	44,102
185/501810 Professional and Technical Membership Fees	5,827	35,548	31,198	31,198	(4,350)
186/501860 Training Programs for Staff Personnel	25,149	67,000	67,000	67,000	
190/501970 Transportation and Other Travel Expenses for Employees	17,573	24,400	23,000	23,000	(1,400)
Personal Services Total	5,984,621	8,370,317	8,462,772	8,462,772	92,455
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	1,220	3,686	3,800	3,800	114
215/520050 Scavenger Services	34,648	85,845	83,500	83,500	(2,345)
220/520150 Communication Services	5,907	4,780	4,370	4,370	(410)
222/520190 Laundry and Linen Services	68,464	109,496	50,000	50,000	(59,496)
223/520210 Food Services	322	485	500	500	15
225/520260 Postage		5,820	4,000	4,000	(1,820)
228/520280 Delivery Services	1,734	3,104	3,200	3,200	96
235/520390 Contractual Maintenance Services	280,575	286,150	286,500	286,500	350
237/520470 Services for Minors or the Indigent	58,500	217,868	262,868	262,868	45,000
240/520490 External Graphics and Reproduction Services	11,773	15,908	5,000	5,000	(10,908)
241/520491 Internal Graphics and Reproduction Services	2,642	5,000	4,500	4,500	(500)
260/520830 Professional and Managerial Services	57,476	92,639	60,000	60,000	(32,639)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,000	65,184	67,200	67,200	2,016
272/521050 Medical Consultation Services	39,200	73,050	73,050	73,050	
278/521200 Laboratory Related Services	362,064	401,580	401,580	401,580	
Contractual Services Total	967,525	1,370,595	1,310,068	1,310,068	(60,527)
Supplies and Materials					
320/530100 Wearing Apparel	3,685	28,245	22,000	22,000	(6,245)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,251	9,700	10,000	10,000	300
350/530600 Office Supplies	12,661	14,550	12,000	12,000	(2,550)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,450	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	5,495	14,550	15,000	15,000	450
360/530790 Medical, Dental, and Laboratory Supplies	214,346	266,750	266,750	266,750	
367/531500 X-ray (Radiology)Supplies	65,653	71,780	74,000	74,000	2,220
388/531650 Computer Operation Supplies	9,111	9,880	8,000	8,000	(1,880)
Supplies and Materials Total	327,653	440,455	432,750	432,750	(7,705)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	704	3,500	3,500	3,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,747	14,308	28,000	28,000	13,692
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	132,996	207,000	200,000	200,000	(7,000)
444/540250 Maintenance and Repair of Automotive Equipment	3,370	2,910	5,000	5,000	2,090
445/540290 Operation of Automotive Equipment	5,251	4,365	6,121	6,121	1,756
449/540310 Op., Maint. and Repair of Institutional Equipment	7,612	12,610	8,500	8,500	(4,110)
Operations and Maintenance Total	155,680	244,693	251,121	251,121	6,428
Rental and Leasing					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 259 - MEDICAL EXAMINER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550010 Rental of Office Equipment	13,445	22,028	5,000	5,000	(17,028)
630/550018 County Wide Canon Photocopier Lease			15,826	15,826	15,826
Rental and Leasing Total	13,445	22,028	20,826	20,826	(1,202)
Operating Funds Total	7,448,924	10,448,088	10,477,537	10,477,537	29,449
<u>(717) New/Replacement Capital Equipment - 71700259</u>					
510/560410 Fixed Plant Equipment			30,000	30,000	30,000
521/560420 Institutional Equipment		11,500	10,000	10,000	(1,500)
530/560510 Office Furnishings and Equipment	41,970	21,000			(21,000)
540/560430 Medical, Dental and Laboratory Equipment	218,289	1,821,005	211,000	211,000	(1,610,005)
549/560610 Vehicle Purchase		53,000	60,000	60,000	7,000
579/560450 Computer Equipment			150,000	150,000	150,000
	260,259	1,906,505	461,000	461,000	(1,445,505)
Capital Equipment Request Total	260,259	1,906,505	461,000	461,000	(1,445,505)

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

DEPARTMENT 259 - MEDICAL EXAMINER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	37,587	1.0	35,246	1.0	35,246
1891	Laboratory Assistant I	11	1.0	32,912	1.0	35,139	1.0	35,139
			62.0	\$5,385,921	61.7	\$5,409,640	61.7	\$5,409,640
03 Conducting Investigations - 2590889								
0642	Investigator V	22	1.0	90,497	1.0	92,318	1.0	92,318
0641	Investigator IV	20	1.0	85,310	1.0	85,356	1.0	85,356
0640	Investigator III	18	5.0	341,147	5.0	325,335	5.0	325,335
5938	Child Death Investigator	18	1.0	59,552	1.0	61,998	1.0	61,998
0639	Investigator II	16	4.0	233,967	4.0	205,107	4.0	205,107
0638	Investigator I	14	13.0	554,767	12.1	528,959	12.1	528,959
0046	Administrative Assistant I	12	1.0	45,247	1.0	39,229	1.0	39,229
0637	Investigator Aide	12	4.0	140,984	4.0	146,686	4.0	146,686
			30.0	\$1,551,471	29.1	\$1,484,988	29.1	\$1,484,988
Total Salaries and Positions			126.0	\$8,957,881	123.8	\$8,850,099	123.8	\$8,850,099
Turnover Adjustment				(789,289)		(642,750)		(642,750)
Operating Funds Total			126.0	\$8,168,592	123.8	\$8,207,349	123.8	\$8,207,349

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	53,421	1.0	54,497	1.0	54,497
K12	1.0	300,000	1.0	300,000	1.0	300,000
K	5.0	800,965	3.0	459,734	3.0	459,734
E8			8.0	1,514,764	8.0	1,514,764
E1	12.0	2,133,963	4.5	837,086	4.5	837,086
24	2.0	219,495	3.0	345,000	3.0	345,000
23	1.0	85,469	1.0	88,879	1.0	88,879
22	3.0	233,370	3.0	231,200	3.0	231,200
21			1.0	62,391	1.0	62,391
20	4.0	294,216	5.0	351,005	5.0	351,005
18	15.0	1,014,084	13.7	918,811	13.7	918,811
17	3.0	173,985	2.0	115,921	2.0	115,921
16	17.0	926,853	16.5	854,439	16.5	854,439
15	3.0	156,688	3.0	153,461	3.0	153,461
14	31.0	1,406,400	30.1	1,394,511	30.1	1,394,511
13	14.0	626,167	15.0	673,267	15.0	673,267
12	11.0	409,988	11.0	416,582	11.0	416,582
11	3.0	122,817	2.0	78,551	2.0	78,551
Total Salaries and Positions	126.0	\$8,957,881	123.8	\$8,850,099	123.8	\$8,850,099
Turnover Adjustment		(789,289)		(642,750)		(642,750)
Operating Funds Total	126.0	\$8,168,592	123.8	\$8,207,349	123.8	\$8,207,349

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Mission

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

Mandates and Key Activities

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

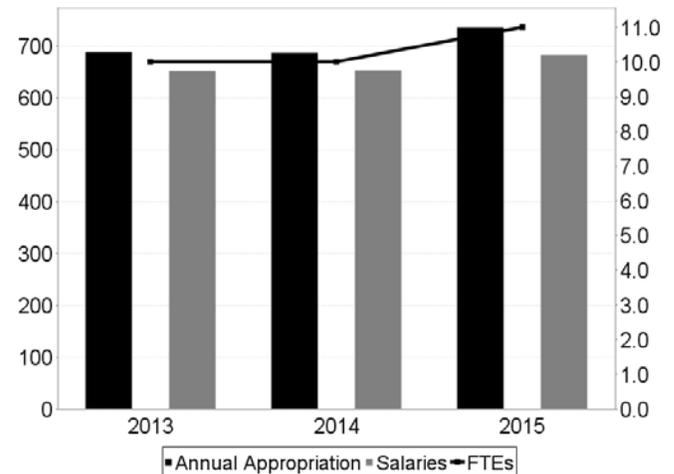
Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	517,889	586,246	683,090	683,090	96,844
130/501320 Salaries and Wages of Extra Employees	32,254	65,520			(65,520)
170/501510 Mandatory Medicare Costs	4,999	5,470	9,907	9,907	4,437
186/501860 Training Programs for Staff Personnel	110	300	8,000	8,000	7,700
190/501970 Transportation and Other Travel Expenses for Employees	11,550	12,000	17,000	17,000	5,000
Personal Services Total	566,801	669,536	717,997	717,997	48,461
Contractual Services					
220/520150 Communication Services	2,071	4,365	4,500	4,500	135
225/520260 Postage	1,462	1,940	2,000	2,000	60
241/520491 Internal Graphics and Reproduction Services	240	150			(150)
Contractual Services Total	3,773	6,455	6,500	6,500	45
Supplies and Materials					
350/530600 Office Supplies	1,479	1,872	1,800	1,800	(72)
353/530640 Books, Periodicals, Publications, Archives and Data Services	29	250			(250)
388/531650 Computer Operation Supplies	150	534	500	500	(34)
Supplies and Materials Total	1,658	2,656	2,300	2,300	(356)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,425	8,000	8,000	8,000	
Operations and Maintenance Total	4,425	8,000	8,000	8,000	
Rental and Leasing					
630/550010 Rental of Office Equipment	653	656	545	545	(111)
630/550018 County Wide Canon Photocopier Lease			1,049	1,049	1,049
Rental and Leasing Total	653	656	1,594	1,594	938
Operating Funds Total	577,310	687,303	736,391	736,391	49,088
(717) New/Replacement Capital Equipment - 71700451					
521/560420 Institutional Equipment	4,459	4,463			(4,463)
530/560510 Office Furnishings and Equipment		1,536			(1,536)
579/560450 Computer Equipment		5,538			(5,538)
	4,459	11,537			(11,537)
Capital Equipment Request Total	4,459	11,537			(11,537)

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

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

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

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Roads and Bridges

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

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

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

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

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

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

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

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

Economic Development

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

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

Productivity and Efficiency

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

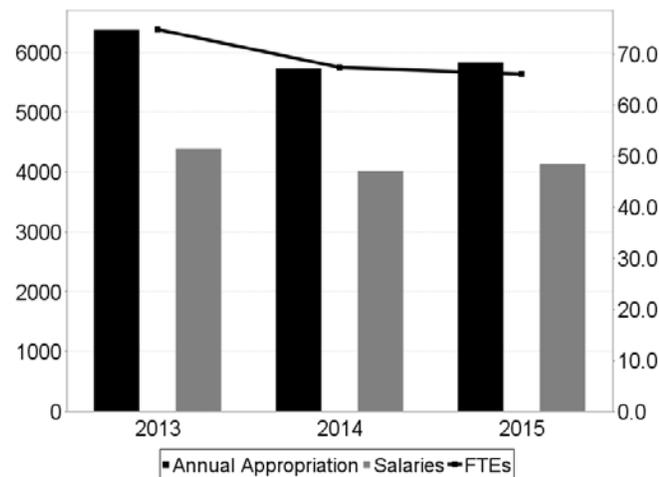
The department, in collaboration with the Bureau of Technology, recently automated the permit application process for oversize/overweight trucks to expedite processing. The application is available online and will save staff time by eliminating the paper and fax process and providing information for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

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

Green Initiatives

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

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



STAR Goals/Key Performance Indicators

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

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

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

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

Programs

Asset Management and Constituent Requests

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

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

Freight and Rail Industry

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

On-line Haul Permitting

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

Automatic Vehicle Location (AVL)

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,324,670	3,992,101	4,135,151	4,135,151	143,050
120/501210 Overtime Compensation	1,327	50,000	120,000	120,000	70,000
136/501400 Differential Pay	10,831	7,860			(7,860)
170/501510 Mandatory Medicare Costs	28,790	36,751	61,702	61,702	24,951
172/501540 Workers' Compensation		150,000			(150,000)
186/501860 Training Programs for Staff Personnel	3,881	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	18,337	18,000	18,000	18,000	
Personal Services Total	3,387,836	4,259,712	4,339,853	4,339,853	80,141
Contractual Services					
215/520050 Scavenger Services	36,727	63,050	50,000	50,000	(13,050)
220/520150 Communication Services	19,765	29,570	29,393	29,393	(177)
225/520260 Postage	8,000	10,670	11,000	11,000	330
241/520491 Internal Graphics and Reproduction Services	245	1,500			(1,500)
245/520610 Advertising For Specific Purposes		1,455	1,500	1,500	45
Contractual Services Total	64,736	106,245	91,893	91,893	(14,352)
Supplies and Materials					
320/530100 Wearing Apparel	764	17,460	10,000	10,000	(7,460)
333/530270 Institutional Supplies	4,786	22,750	20,000	20,000	(2,750)
343/530580 Road Materials for Maintenance	2,741	2,910	3,000	3,000	90
350/530600 Office Supplies	7,714	8,730	5,670	5,670	(3,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	20,993	38,800	40,000	40,000	1,200
388/531650 Computer Operation Supplies	7,373	32,197	33,000	33,000	803
Supplies and Materials Total	44,371	123,847	112,670	112,670	(11,177)
Operations and Maintenance					
402/540030 Water and Sewer	7,350	14,065	10,500	10,500	(3,565)
410/540050 Electricity	35,191	38,819	43,229	43,229	4,410
422/540070 Gas	72,013	51,400	59,398	59,398	7,998
440/540130 Maintenance and Repair of Office Equipment	7,533	35,000	40,000	40,000	5,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	60,702	150,000	136,000	136,000	(14,000)
444/540250 Maintenance and Repair of Automotive Equipment	321,964	679,000	700,000	700,000	21,000
445/540290 Operation of Automotive Equipment	450,000	450,000	470,000	470,000	20,000
449/540310 Op., Maint. and Repair of Institutional Equipment	17,396	21,340	22,000	22,000	660
461/540370 Maintenance of Facilities	4,618	9,700	10,000	10,000	300
Operations and Maintenance Total	976,766	1,449,324	1,491,127	1,491,127	41,803
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	25,994				
Capital Equipment and Improvements Total	25,994				
Rental and Leasing					
630/550010 Rental of Office Equipment	39,018	39,194			(39,194)
630/550018 County Wide Canon Photocopier Lease			45,348	45,348	45,348
Rental and Leasing Total	39,018	39,194	45,348	45,348	6,154
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(33,300)	(250,000)	(250,000)	(250,000)	
Contingency and Special Purposes Total	(33,300)	(250,000)	(250,000)	(250,000)	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	4,505,421	5,728,322	5,830,891	5,830,891	102,569
<u>(717) New/Replacement Capital Equipment - 71700500</u>					
521/560420 Institutional Equipment			193,560	193,560	193,560
549/560610 Vehicle Purchase	2,324,765	975,000	1,740,250	1,740,250	765,250
579/560450 Computer Equipment		105,000			(105,000)
	2,324,765	1,080,000	1,933,810	1,933,810	853,810
Capital Equipment Request Total	2,324,765	1,080,000	1,933,810	1,933,810	853,810

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

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

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

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

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Roads and Bridges

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

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

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

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

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

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

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

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

Economic Development

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

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Productivity and Efficiency

DEPARTMENT OVERVIEW
501 MFT ILLINOIS FIRST (1ST)

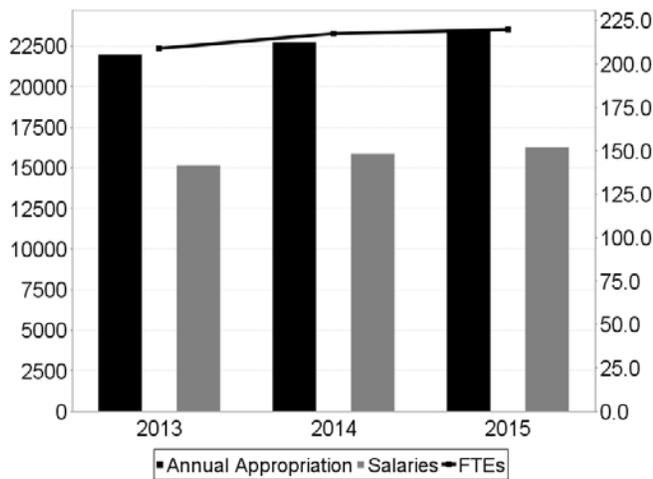
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Green Initiatives

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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	21,960.7	22,748.9	23,504.3
	Adopted	Adopted	Recommended
FTE Positions	209.1	217.5	219.7



STAR Goals/Key Performance Indicators

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

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

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

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Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
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Programs

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Automatic Vehicle Location (AVL)

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

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	11,505,306	15,870,409	16,254,833	16,254,833	384,424
120/501210 Overtime Compensation	69,440	120,000	120,000	120,000	
124/501250 Employee Health Insurance Allotment	2,400	2,400			(2,400)
129/501300 Salaries and Wages of Seasonal Work Employees	334,386	478,408	422,508	422,508	(55,900)
136/501400 Differential Pay	2,484	1,790			(1,790)
170/501510 Mandatory Medicare Costs	144,343	244,817	243,565	243,565	(1,252)
172/501540 Workers' Compensation	1,050,428	1,500,000	1,500,000	1,500,000	
175/501590 Life Insurance Program	23,958	39,629	38,756	38,756	(873)
176/501610 Health Insurance	2,244,515	3,025,832	2,377,968	2,377,968	(647,864)
177/501640 Dental Insurance Plan	56,217	88,254	85,409	85,409	(2,845)
179/501690 Vision Care Insurance	21,637	26,068	25,212	25,212	(856)
181/501715 Group Pharmacy Insurance			530,625	530,625	530,625
183/501770 Seminars for Professional Employees	393		2,000	2,000	2,000
185/501810 Professional and Technical Membership Fees	10,000	10,000	12,000	12,000	2,000
186/501860 Training Programs for Staff Personnel	9,757	40,000	40,000	40,000	
190/501970 Transportation and Other Travel Expenses for Employees	16,163	60,000	60,000	60,000	
Personal Services Total	15,491,428	21,507,607	21,712,876	21,712,876	205,269
Contractual Services					
220/520150 Communication Services	1,100	45,881	45,881	45,881	
235/520390 Contractual Maintenance Services	6,730	213,400	300,000	300,000	86,600
245/520610 Advertising For Specific Purposes		970	1,000	1,000	30
260/520830 Professional and Managerial Services		19,400	20,000	20,000	600
Contractual Services Total	7,830	279,651	366,881	366,881	87,230
Supplies and Materials					
333/530270 Institutional Supplies	19,890	118,340	122,000	122,000	3,660
343/530580 Road Materials for Maintenance	90,567	160,050	165,000	165,000	4,950
353/530640 Books, Periodicals, Publications, Archives and Data Services	20	5,000	2,500	2,500	(2,500)
388/531650 Computer Operation Supplies		72,750	75,000	75,000	2,250
Supplies and Materials Total	110,477	356,140	364,500	364,500	8,360
Operations and Maintenance					
410/540050 Electricity	69,982	116,459	130,000	130,000	13,541
422/540070 Gas	163,431	154,201	178,000	178,000	23,799
441/540170 Maintenance and Repair of Data Processing Equipment and Software	136,023	150,000	150,000	150,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	104,062	111,550	115,000	115,000	3,450
461/540370 Maintenance of Facilities	87,214	121,250	125,000	125,000	3,750
Operations and Maintenance Total	560,711	653,460	698,000	698,000	44,540
Rental and Leasing					
630/550010 Rental of Office Equipment		42,000	42,000	42,000	
634/550060 Rental of Automotive Equipment			300,000	300,000	300,000
638/550100 Rental of Institutional Equipment		67,900	70,000	70,000	2,100
Rental and Leasing Total		109,900	412,000	412,000	302,100
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		37,180			(37,180)
818/580033 Reimbursement to Designated Fund			127,993	127,993	127,993
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(86,465)	(220,000)	(217,931)	(217,931)	2,069
880/580220 Institutional Memberships & Fees	25,000	25,000	40,000	40,000	15,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total	(61,465)	(157,820)	(49,938)	(49,938)	107,882
Operating Funds Total	16,108,981	22,748,938	23,504,319	23,504,319	755,381

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

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

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2273	Project Engineer (Trainee)	17	3.0	175,929	3.0	150,799	3.0	150,799
4867	CADD Operator II	17	1.0	67,559				
4017	CADD Operator II	16	5.0	302,285	3.0	181,331	3.0	181,331
4868	Draftsman III (Highway)	15	1.0	55,272				
0047	Administrative Assistant II	14	1.0	40,529		1		1
2255	Engineering Technician III	14	1.0	54,567	1.0	54,567	1.0	54,567
0907	Clerk V	11	1.0	42,853				
			55.0	\$4,095,435	42.1	\$3,219,576	42.1	\$3,219,576
04 Construction Inspections								
01 Engineering/Construction - 5011879								
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	6.0	549,814	6.0	612,289	6.0	612,289
2206	Highway Engineer IV	21	3.0	248,041	4.0	328,448	4.0	328,448
2279	Senior Project Engineer	21	5.0	467,911	5.0	405,965	5.0	405,965
0051	Administrative Assistant V	20	1.0	85,050	1.0	85,092	1.0	85,092
2205	Highway Engineer III	20	7.0	533,177	9.0	698,658	9.0	698,658
0292	Administrative Analyst II	19			1.0	38,205	1.0	38,205
2198	Highway Engineer	19	3.0	227,469	6.0	371,415	6.0	371,415
2249	Engineering Assistant III	19	4.0	295,699	4.0	278,453	4.0	278,453
2252	Engineering Assistant II	18	7.0	477,293	6.0	421,301	6.0	421,301
2273	Project Engineer (Trainee)	17		1		1		1
2251	Engineering Assistant I	16			1.0	57,117	1.0	57,117
4878	Engineering Assistant I	15	1.0	60,275	2.0	87,265	2.0	87,265
0047	Administrative Assistant II	14	1.0	52,448				
2255	Engineering Technician III	14	3.0	156,281	1.2	62,448	1.2	62,448
0907	Clerk V	11			1.0	42,853	1.0	42,853
			42.0	\$3,253,303	48.2	\$3,589,354	48.2	\$3,589,354
05 Highway Maintenance								
03 Maintenance - 5011882								
4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	90,000	1.0	90,000
5658	Deputy Bureau Chief of Maintenance	23	1.0	76,064	1.0	70,658	1.0	70,658
0294	Administrative Analyst IV	22		1	1.0	93,424	1.0	93,424
2377	Road Equipment Supervisor II	22	1.0	67,557	1.0	69,346	1.0	69,346
0293	Administrative Analyst III	21	1.0	74,955	1.0	76,415	1.0	76,415
4099	District Maintenance Supervisor/Highway	21	5.0	429,177	4.5	400,904	4.5	400,904
0051	Administrative Assistant V	20			1.0	88,307	1.0	88,307
2205	Highway Engineer III	20	1.0	86,576	1.0	86,576	1.0	86,576
0292	Administrative Analyst II	19	3.0	234,115	3.0	237,376	3.0	237,376
2249	Engineering Assistant III	19	3.0	196,997	4.0	273,774	4.0	273,774
2375	Road Maintenance Supervisor	19	4.0	261,525	4.0	268,036	4.0	268,036
0050	Administrative Assistant IV	18			1.0	72,274	1.0	72,274
2252	Engineering Assistant II	18	3.0	196,391	4.0	260,407	4.0	260,407
2251	Engineering Assistant I	16	1.0	62,697	1.0	46,841	1.0	46,841
2255	Engineering Technician III	14	3.0	160,137	2.5	134,019	2.5	134,019
2254	Engineering Technician II	12	1.0	45,461		1		1
2393	Laborer I	X	11.0	828,258	12.0	923,521	12.0	923,521
2310	Boilermaker-Welder	X	4.0	344,284	4.0	352,604	4.0	352,604
2331	Machinist	X	5.0	452,922	6.0	548,125	6.0	548,125
2371	Motor Vehicle Driver (Road Repairman)	X	18.0	1,267,344	17.0	1,196,946	17.0	1,196,946
2372	Road Equipment Operator	X	14.0	1,244,881	12.0	1,105,731	12.0	1,105,731
2373	Road Equipment Operator (Master Mechanic)	X	4.0	385,216	4.0	393,536	4.0	393,536

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2394	Laborer II	X		1	1.0	76,960	1.0	76,960
2396	Laborer Foreman (Highway)	X	1.0	77,585	1.0	79,249	1.0	79,249
			85.0	\$6,582,144	88.0	\$6,945,030	88.0	\$6,945,030
Total Salaries and Positions			217.5	\$16,944,988	219.7	\$17,274,115	219.7	\$17,274,115
Turnover Adjustment				(1,070,389)		(1,019,282)		(1,019,282)
Operating Funds Total			217.5	\$15,874,599	219.7	\$16,254,833	219.7	\$16,254,833

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	57.0	4,600,491	57.0	4,676,672	57.0	4,676,672
24	8.2	875,967	10.2	1,110,476	10.2	1,110,476
23	2.0	173,292	2.0	171,767	2.0	171,767
22	17.2	1,590,752	19.2	1,854,337	19.2	1,854,337
21	31.0	2,687,940	30.5	2,686,417	30.5	2,686,417
20	25.0	1,997,268	25.0	1,996,134	25.0	1,996,134
19	32.0	2,279,912	36.1	2,411,822	36.1	2,411,822
18	18.1	1,241,821	19.0	1,267,980	19.0	1,267,980
17	5.0	301,336	5.0	268,625	5.0	268,625
16	6.0	364,982	5.0	285,290	5.0	285,290
15	3.0	171,936	3.0	143,691	3.0	143,691
14	11.0	570,977	6.7	358,050	6.7	358,050
12	1.0	45,461		1		1
11	1.0	42,853	1.0	42,853	1.0	42,853
Total Salaries and Positions	217.5	\$16,944,988	219.7	\$17,274,115	219.7	\$17,274,115
Turnover Adjustment		(1,070,389)		(1,019,282)		(1,019,282)
Operating Funds Total	217.5	\$15,874,599	219.7	\$16,254,833	219.7	\$16,254,833

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

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

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

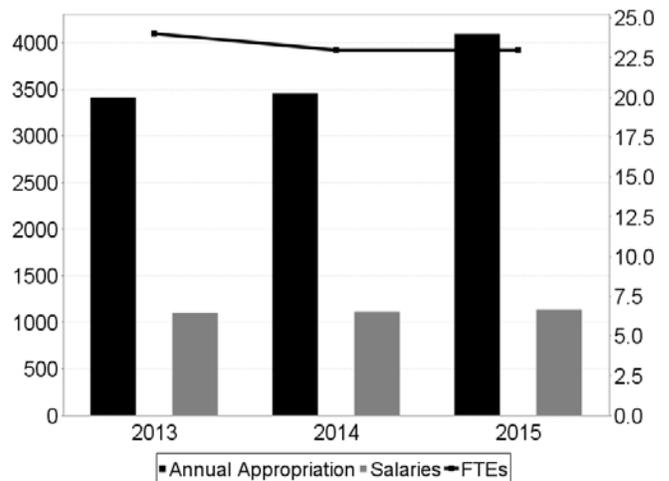
In FY 2015, Animal Control will focus on education. Education will consist of two different areas.

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

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

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,000,386	1,110,541	1,138,056	1,138,056	27,515
120/501210 Overtime Compensation	1,772	1,773	1,772	1,772	(1)
124/501250 Employee Health Insurance Allotment	2,400	2,400			(2,400)
170/501510 Mandatory Medicare Costs	13,281	17,875	16,531	16,531	(1,344)
174/501570 Pension	116,420	155,227	148,972	148,972	(6,255)
175/501590 Life Insurance Program	1,831	2,896	2,812	2,812	(84)
176/501610 Health Insurance	150,830	257,971	206,893	206,893	(51,078)
177/501640 Dental Insurance Plan	2,411	5,712	6,093	6,093	381
179/501690 Vision Care Insurance	1,230	2,400	2,351	2,351	(49)
181/501715 Group Pharmacy Insurance			56,640	56,640	56,640
183/501770 Seminars for Professional Employees	195	9,000	7,000	7,000	(2,000)
185/501810 Professional and Technical Membership Fees	615	1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	13,125	18,000	39,000	39,000	21,000
190/501970 Transportation and Other Travel Expenses for Employees	2,774	5,000	13,305	13,305	8,305
Personal Services Total	1,307,271	1,589,795	1,640,425	1,640,425	50,630
Contractual Services					
220/520150 Communication Services	6,038	13,305	9,060	9,060	(4,245)
225/520260 Postage	15,920	19,400	22,000	22,000	2,600
228/520280 Delivery Services	20,000	30,555	34,000	34,000	3,445
241/520491 Internal Graphics and Reproduction Services	5,188	14,000	14,000	14,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	15,860	77,600	595,000	595,000	517,400
298/521310 Special or Cooperative Programs	497,551	880,000	960,000	960,000	80,000
Contractual Services Total	560,865	1,035,860	1,635,060	1,635,060	599,200
Supplies and Materials					
320/530100 Wearing Apparel	2,747	8,730	9,000	9,000	270
333/530270 Institutional Supplies	13,483	106,700	100,000	100,000	(6,700)
350/530600 Office Supplies	820	8,730	5,670	5,670	(3,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,065	1,000	4,000	4,000	3,000
388/531650 Computer Operation Supplies	199	9,700	10,000	10,000	300
Supplies and Materials Total	18,314	134,860	128,670	128,670	(6,190)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	699	1,000	1,500	1,500	500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,947	8,892	4,892	4,892	(4,000)
444/540250 Maintenance and Repair of Automotive Equipment	53,431	67,900	60,000	60,000	(7,900)
Operations and Maintenance Total	59,078	77,792	66,392	66,392	(11,400)
Capital Equipment and Improvements					
549/560610 Vehicle Purchase			215,000	215,000	215,000
550/560620 Automotive Equipment		77,600			(77,600)
579/560450 Computer Equipment	13,854	38,159			(38,159)
Capital Equipment and Improvements Total	13,854	115,759	215,000	215,000	99,241
Rental and Leasing					
630/550010 Rental of Office Equipment	2,465	3,465	3,465	3,465	
630/550018 County Wide Canon Photocopier Lease			4,400	4,400	4,400
Rental and Leasing Total	2,465	3,465	7,865	7,865	4,400
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
814/580380 Appropriation Adjustments		14,176			(14,176)
818/580033 Reimbursement to Designated Fund	50,000	50,000	50,000	50,000	
883/580260 Cook County Administration	323,344	431,125	351,634	351,634	(79,491)
Contingency and Special Purposes Total	373,344	495,301	401,634	401,634	(93,667)
Operating Funds Total	2,335,190	3,452,832	4,095,046	4,095,046	642,214

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

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

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

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

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

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

Mandates and Key Activities

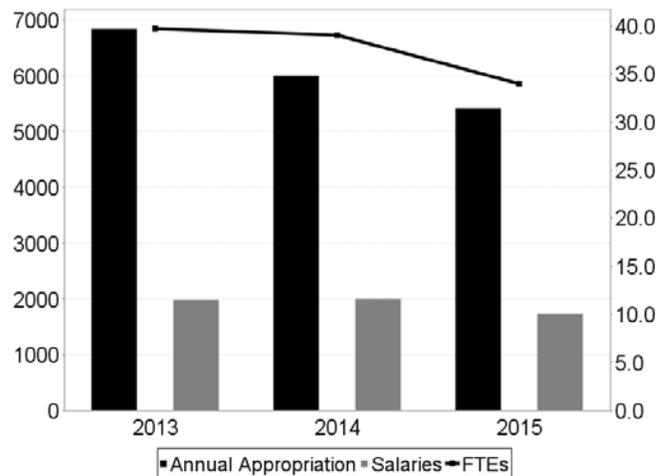
- Establishes and maintains a public County Law Library (55 ILCS 5/5-39001)
- Establishes and maintains a County Law Library, including branches, freely available to all licensed Illinois attorneys, judges and other public officers of the County, and all members of the public(County Code, Chapter 50,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

Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Cook County Law Library (CCLL) continued a trend of increasing patron visits. Patron traffic rose in 2014 by 12%, and follows a 5% increase in 2013. The increase in patron traffic is due to CCLL's commitment to expanding current services, adding new services, and increasing access to electronic resources. CCLL continues to expand the information that is available through its web-based, integrated library management system, Millennium, and through its web portal. As a result, the monthly usage of CCLL's online catalog and web portal increased more than 30% and 200%, respectively. Similarly, CCLL provided training for the public and library staff and increased access to information through electronic resources such as WestlawNext, which resulted in a 51% increase in WestlawNext usage.

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,354,319	1,999,117	1,735,375	1,735,375	(263,742)
170/501510 Mandatory Medicare Costs	14,846	30,160	25,168	25,168	(4,992)
174/501570 Pension	205,187	273,583	227,161	227,161	(46,422)
175/501590 Life Insurance Program	2,640	4,894	4,262	4,262	(632)
176/501610 Health Insurance	279,673	458,969	365,787	365,787	(93,182)
177/501640 Dental Insurance Plan	4,343	12,356	11,797	11,797	(559)
179/501690 Vision Care Insurance	1,840	4,039	4,053	4,053	14
181/501715 Group Pharmacy Insurance			95,393	95,393	95,393
185/501810 Professional and Technical Membership Fees	1,864	2,000	2,000	2,000	
186/501860 Training Programs for Staff Personnel	3,267	4,500	14,500	14,500	10,000
190/501970 Transportation and Other Travel Expenses for Employees	287	2,500	5,000	5,000	2,500
Personal Services Total	1,868,266	2,792,118	2,490,496	2,490,496	(301,622)
Contractual Services					
220/520150 Communication Services	786	740	1,180	1,180	440
225/520260 Postage	36	291	300	300	9
240/520490 External Graphics and Reproduction Services	8,649	13,550	10,000	10,000	(3,550)
241/520491 Internal Graphics and Reproduction Services	29	1,000	1,000	1,000	
Contractual Services Total	9,500	15,581	12,480	12,480	(3,101)
Supplies and Materials					
350/530600 Office Supplies	17,617	28,664	18,617	18,617	(10,047)
353/530640 Books, Periodicals, Publications, Archives and Data Services	693,335	1,240,546	1,258,546	1,258,546	18,000
355/530700 Photographic and Reproduction Supplies	3,116	6,790	7,000	7,000	210
388/531650 Computer Operation Supplies	25,020	36,860	38,000	38,000	1,140
Supplies and Materials Total	739,087	1,312,860	1,322,163	1,322,163	9,303
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	9,119	15,000	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,470	11,250	5,000	5,000	(6,250)
449/540310 Op., Maint. and Repair of Institutional Equipment		485	500	500	15
461/540370 Maintenance of Facilities	13,375	15,000			(15,000)
470/540390 Operating Costs for the Richard J. Daley Center	477,228	636,304	664,938	664,938	28,634
Operations and Maintenance Total	502,192	678,039	685,438	685,438	7,399
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment		32,366	47,800	47,800	15,434
579/560450 Computer Equipment	75,268	110,448	114,364	114,364	3,916
Capital Equipment and Improvements Total	75,268	142,814	162,164	162,164	19,350
Rental and Leasing					
630/550010 Rental of Office Equipment	23,417	52,202	18,338	18,338	(33,864)
630/550018 County Wide Canon Photocopier Lease			41,788	41,788	41,788
Rental and Leasing Total	23,417	52,202	60,126	60,126	7,924
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		7,583			(7,583)
881/580240 County Government Public Programs and Events	906	2,500	2,500	2,500	
883/580260 Cook County Administration	750,166	1,000,221	685,654	685,654	(314,567)
Contingency and Special Purposes Total	751,072	1,010,304	688,154	688,154	(322,150)
Operating Funds Total	3,968,801	6,003,918	5,421,021	5,421,021	(582,897)
(717) New/Replacement Capital Equipment - 71700530					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
530/560510 Office Furnishings and Equipment	3,776				
		3,776			
Capital Equipment Request Total		3,776			

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

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

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

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

DEPARTMENT OVERVIEW

585 ENVIRONMENTAL CONTROL SOLID WASTE FEE

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

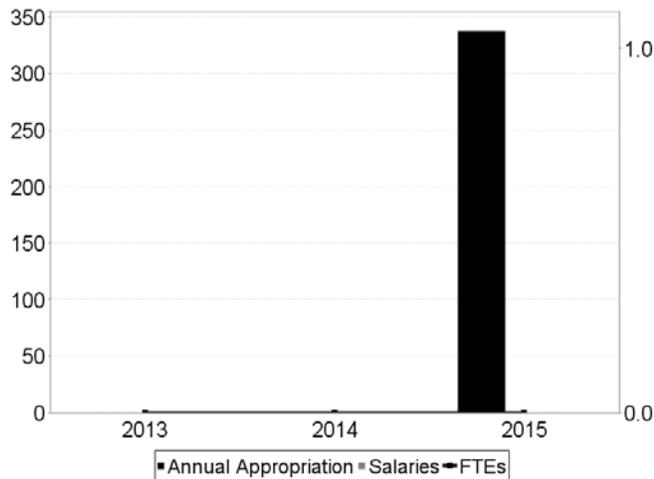
Compliance: Investigate complaints including open dumping, and ordinance violations.

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

2015 Initiatives:

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

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



STAR Goals/Key Performance Indicators

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

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

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

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

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			337,693	337,693	337,693
Contingency and Special Purposes Total			337,693	337,693	337,693
Operating Funds Total			337,693	337,693	337,693

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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
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 - Distribution By Appropriation Classification
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 - Summary of Positions by Grade

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008 - Risk Management	C - 16
014 - Budget and Management Services	C - 21
020 - County Comptroller	C - 26
022 - Contract Compliance	C - 32
029 - Office of Enterprise Resource Planning (ERP)	C - 36
030 - Office of the Chief Procurement Officer	C - 40
542 - Self - Insurance Fund	C - 45
Annuities and Benefits	C - 46

BUREAU SUMMARY
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
021 - Office of the Chief Financial Officer	878,489	1,122,147	1,002,325	1,002,325	(119,822)
007 - Revenue	1,329,915	2,118,163	5,459,256	5,459,256	3,341,093
008 - Risk Management	416,067	714,899	1,712,964	1,712,964	998,065
014 - Budget and Management Services	1,331,020	1,480,742	1,547,069	1,547,069	66,327
020 - County Comptroller	2,361,372	3,021,202	3,120,646	3,120,646	99,444
022 - Contract Compliance	615,974	777,320	782,026	782,026	4,706
029 - Office of Enterprise Resource Planning (ERP)	788,508	16,403	1,777,124	1,777,124	1,760,721
030 - Office of the Chief Procurement Officer	2,057,519	2,775,048	2,790,064	2,790,064	15,016
Corporate Fund Total	9,778,864	12,025,924	18,191,474	18,191,474	6,165,550
Special Purpose Funds					
542 - Self - Insurance Fund	4,799,444				
Special Purpose Funds Total	4,799,444				
Total Appropriations	14,578,308	12,025,924	18,191,474	18,191,474	6,165,550

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	11,611,336	15,906,882	16,250,095	16,250,095	343,213
120/501210 Overtime Compensation		1,000			(1,000)
130/501320 Salaries and Wages of Extra Employees	28,957	16,154			(16,154)
133/501360 Per Diem Personnel	32,608	39,844	42,399	42,399	2,555
170/501510 Mandatory Medicare Costs	98,165	140,265	234,524	234,524	94,259
183/501770 Seminars for Professional Employees	600	8,000	9,000	9,000	1,000
185/501810 Professional and Technical Membership Fees	4,349	8,286	3,668	3,668	(4,618)
186/501860 Training Programs for Staff Personnel	48,012	93,465	104,100	104,100	10,635
190/501970 Transportation and Other Travel Expenses for Employees	42,809	63,801	68,375	68,375	4,574
Personal Services Total	11,866,836	16,277,697	16,712,161	16,712,161	434,464
Contractual Services					
220/520150 Communication Services	28,731	43,569	40,784	40,784	(2,785)
225/520260 Postage	104,476	216,077	343,166	343,166	127,089
228/520280 Delivery Services	13,860	18,962	8,250	8,250	(10,712)
240/520490 External Graphics and Reproduction Services	55,717	215,782	222,850	222,850	7,068
241/520491 Internal Graphics and Reproduction Services	9,922	28,430	26,600	26,600	(1,830)
245/520610 Advertising For Specific Purposes	1,699	19,217	18,500	18,500	(717)
246/520650 Imaging of Records		485			(485)
249/520670 Purchased Services Not Otherwise Classified	91,603	241,132	371,500	371,500	130,368
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		3,100	1,600	1,600	(1,500)
260/520830 Professional and Managerial Services	52,555	194,878	101,500	101,500	(93,378)
Contractual Services Total	358,564	981,632	1,134,750	1,134,750	153,118
Supplies and Materials					
333/530270 Institutional Supplies	4,349	15,520	11,340	11,340	(4,180)
350/530600 Office Supplies	60,953	94,046	65,545	65,545	(28,501)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,568	32,285	52,950	52,950	20,665
353/530675 County Wide Lexis-Nexis Contract			20,000	20,000	20,000
355/530700 Photographic and Reproduction Supplies	7,539	11,155	3,500	3,500	(7,655)
388/531650 Computer Operation Supplies	14,206	53,611	28,256	28,256	(25,355)
390/531680 Supplies and Materials Not Otherwise Classified	560	970	1,000	1,000	30
Supplies and Materials Total	92,175	207,587	182,591	182,591	(24,996)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	45,387	129,605	82,125	82,125	(47,480)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	84,080	151,435	129,791	129,791	(21,644)
Operations and Maintenance Total	129,467	281,040	211,916	211,916	(69,124)
Rental and Leasing					
630/550010 Rental of Office Equipment	43,811	55,832	22,381	22,381	(33,451)
630/550018 County Wide Canon Photocopier Lease			59,532	59,532	59,532
Rental and Leasing Total	43,811	55,832	81,913	81,913	26,081
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,714,223)	(5,782,709)	(139,907)	(139,907)	5,642,802
880/580220 Institutional Memberships & Fees	1,785	1,845	5,050	5,050	3,205
881/580240 County Government Public Programs and Events	449	3,000	3,000	3,000	
Contingency and Special Purposes Total	(2,711,989)	(5,777,864)	(131,857)	(131,857)	5,646,007
Operating Funds Total	9,778,864	12,025,924	18,191,474	18,191,474	6,165,550

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects</u>					
260/520830 Professional and Managerial Services	3,326,172				
579/560450 Computer Equipment		14,991,133	1,084,889	1,084,889	(13,906,244)
	3,326,172	14,991,133	1,084,889	1,084,889	(13,906,244)
<u>(717) New/Replacement Capital Equipment</u>					
266/520985 Professional and Managerial Services for Capital Projects			750,000	750,000	750,000
510/560410 Fixed Plant Equipment			10,000	10,000	10,000
530/560510 Office Furnishings and Equipment	277,084	65,500	25,000	25,000	(40,500)
579/560450 Computer Equipment	110,565	90,845			(90,845)
	387,649	156,345	785,000	785,000	628,655
Total Capital Equipment Request Total	3,713,822	15,147,478	1,869,889	1,869,889	(13,277,589)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program		3,368,623	3,657,114	3,657,114	288,491
176/501610 Health Insurance		280,860,210	232,816,861	232,816,861	(48,043,349)
177/501640 Dental Insurance Plan		8,217,789	8,238,203	8,238,203	20,414
179/501690 Vision Care Insurance		2,693,496	2,722,923	2,722,923	29,427
181/501715 Group Pharmacy Insurance			54,372,586	54,372,586	54,372,586
Personal Services Total		295,140,118	301,807,687	301,807,687	6,667,569
Contractual Services					
258/520790 Excess Liability Insurance	7,902,028	7,955,000			(7,955,000)
260/520830 Professional and Managerial Services		195,000			(195,000)
263/520930 Legal Fees	4,990,005	7,200,000			(7,200,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	781,994	650,000			(650,000)
Contractual Services Total	13,674,027	16,000,000			(16,000,000)
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation		50,000			(50,000)
814/580380 Appropriation Adjustments	(46,156,448)	(365,054,480)	(355,725,097)	(355,725,097)	9,329,383
845/580120 Self-Insurance Settlements - Workers' Compensation	18,200,407	19,368,417	18,751,177	18,751,177	(617,240)
846/580140 Self-Insurance Settlements	19,081,457	34,495,945	35,166,233	35,166,233	670,288
Contingency and Special Purposes Total	(8,874,583)	(311,140,118)	(301,807,687)	(301,807,687)	9,332,431
Operating Funds Total	4,799,444				

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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

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

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

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

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

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

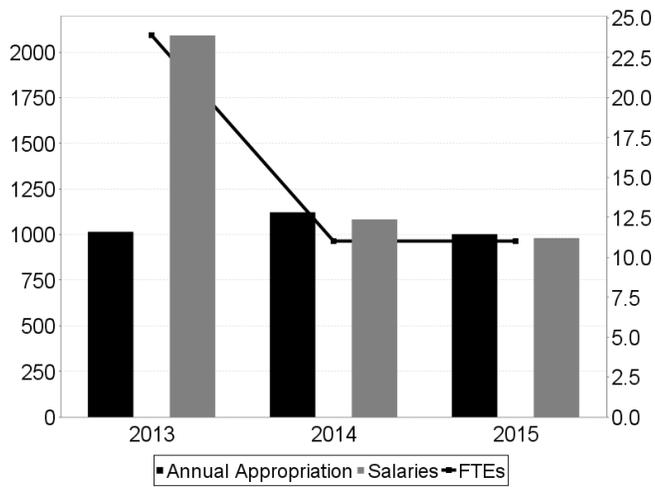
The CFO’s Office will be conducting an RFP for a firm to work to conduct an audit of County bank agreements to garner potential savings.

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

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

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER



STAR Goals/Key Performance Indicators

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

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

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	859,683	1,078,884	980,895	980,895	(97,989)
133/501360 Per Diem Personnel	10,383	27,999			(27,999)
170/501510 Mandatory Medicare Costs	6,419	9,762	13,680	13,680	3,918
186/501860 Training Programs for Staff Personnel	920	1,600	2,500	2,500	900
190/501970 Transportation and Other Travel Expenses for Employees	1,994	2,500	2,500	2,500	
Personal Services Total	879,398	1,120,745	999,575	999,575	(121,170)
Contractual Services					
220/520150 Communication Services	1,843	2,367	3,280	3,280	913
241/520491 Internal Graphics and Reproduction Services	167	500	500	500	
Contractual Services Total	2,010	2,867	3,780	3,780	913
Supplies and Materials					
350/530600 Office Supplies	1,696	3,822	2,520	2,520	(1,302)
353/530640 Books, Periodicals, Publications, Archives and Data Services	35	3,035	3,350	3,350	315
388/531650 Computer Operation Supplies		1,328	2,400	2,400	1,072
Supplies and Materials Total	1,731	8,185	8,270	8,270	85
Rental and Leasing					
630/550010 Rental of Office Equipment	350	350			(350)
630/550018 County Wide Canon Photocopier Lease			700	700	700
Rental and Leasing Total	350	350	700	700	350
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,000)	(10,000)	(10,000)	(10,000)	
Contingency and Special Purposes Total	(5,000)	(10,000)	(10,000)	(10,000)	
Operating Funds Total	878,489	1,122,147	1,002,325	1,002,325	(119,822)
(717) New/Replacement Capital Equipment - 71700021					
579/560450 Computer Equipment		2,220			(2,220)
		2,220			(2,220)
(715) Major Capital Equipment - Long Term Projects - 71520200					
260/520830 Professional and Managerial Services	3,326,172				
	3,326,172				
Capital Equipment Request Total	3,326,172	2,220			(2,220)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

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

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

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

DEPARTMENT OVERVIEW

007 REVENUE

Mission

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

Mandates and Key Activities

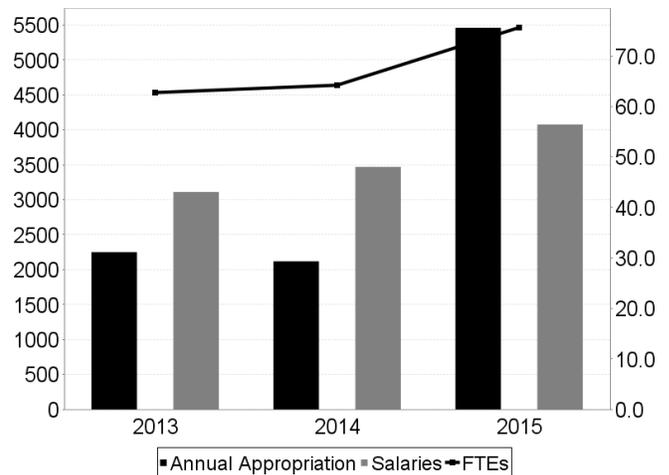
- Enforces Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW

007 REVENUE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 007 - REVENUE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,586,215	3,455,412	4,075,169	4,075,169	619,757
130/501320 Salaries and Wages of Extra Employees	15,833				
133/501360 Per Diem Personnel	10,380		14,400	14,400	14,400
170/501510 Mandatory Medicare Costs	23,529	30,705	59,145	59,145	28,440
183/501770 Seminars for Professional Employees		4,000	5,000	5,000	1,000
186/501860 Training Programs for Staff Personnel	3,732	24,910	30,100	30,100	5,190
190/501970 Transportation and Other Travel Expenses for Employees	37,577	48,701	54,275	54,275	5,574
Personal Services Total	2,677,265	3,563,728	4,238,089	4,238,089	674,361
Contractual Services					
220/520150 Communication Services	18,649	27,383	24,874	24,874	(2,509)
225/520260 Postage	101,226	203,700	325,416	325,416	121,716
228/520280 Delivery Services	13,671	18,720	8,000	8,000	(10,720)
240/520490 External Graphics and Reproduction Services	55,422	212,824	214,300	214,300	1,476
241/520491 Internal Graphics and Reproduction Services	1,770	5,010	6,000	6,000	990
245/520610 Advertising For Specific Purposes		4,850	8,500	8,500	3,650
246/520650 Imaging of Records		485			(485)
249/520670 Purchased Services Not Otherwise Classified	80,437	227,369	358,500	358,500	131,131
260/520830 Professional and Managerial Services	52,555	194,878	101,500	101,500	(93,378)
Contractual Services Total	323,729	895,219	1,047,090	1,047,090	151,871
Supplies and Materials					
333/530270 Institutional Supplies	4,349	15,520	11,340	11,340	(4,180)
350/530600 Office Supplies	7,669	11,640	10,585	10,585	(1,055)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,046	15,000	32,500	32,500	17,500
353/530675 County Wide Lexis-Nexis Contract			20,000	20,000	20,000
355/530700 Photographic and Reproduction Supplies	6,441	9,700	2,000	2,000	(7,700)
388/531650 Computer Operation Supplies	10,970	35,405	12,000	12,000	(23,405)
Supplies and Materials Total	32,475	87,265	88,425	88,425	1,160
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	44,794	118,000	68,000	68,000	(50,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,658	13,000			(13,000)
Operations and Maintenance Total	50,453	131,000	68,000	68,000	(63,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	6,727	12,283	5,000	5,000	(7,283)
630/550018 County Wide Canon Photocopier Lease			12,652	12,652	12,652
Rental and Leasing Total	6,727	12,283	17,652	17,652	5,369
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,760,734)	(2,571,332)			2,571,332
Contingency and Special Purposes Total	(1,760,734)	(2,571,332)			2,571,332
Operating Funds Total	1,329,915	2,118,163	5,459,256	5,459,256	3,341,093
(717) New/Replacement Capital Equipment - 71700007					
510/560410 Fixed Plant Equipment			10,000	10,000	10,000
530/560510 Office Furnishings and Equipment	75,087		25,000	25,000	25,000
579/560450 Computer Equipment	110,565	15,000			(15,000)
	185,652	15,000	35,000	35,000	20,000
Capital Equipment Request Total	185,652	15,000	35,000	35,000	20,000

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

DEPARTMENT 007 - REVENUE

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

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

DEPARTMENT 007 - REVENUE

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

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

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

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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

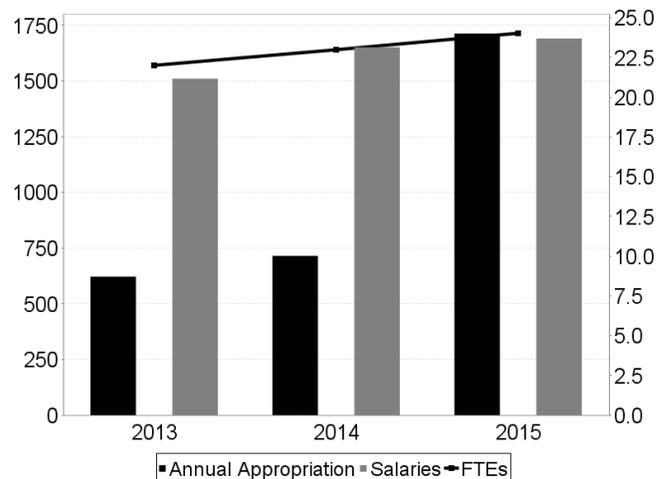
In workers compensation, Risk Management is partnering with a new administration vendor which will increase the efficiency of claims processing.

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

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

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	621.5	714.9	1,713.0
	Adopted	Adopted	Recommended
FTE Positions	22.0	23.0	24.0



STAR Goals/Key Performance Indicators

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

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

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

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

room visits, communications access

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 008 - RISK MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,327,546	1,644,238	1,690,456	1,690,456	46,218
170/501510 Mandatory Medicare Costs	11,342	14,020	24,513	24,513	10,493
185/501810 Professional and Technical Membership Fees	1,085	1,086	968	968	(118)
186/501860 Training Programs for Staff Personnel	4,151	8,513	10,000	10,000	1,487
190/501970 Transportation and Other Travel Expenses for Employees	376	1,100	1,100	1,100	
Personal Services Total	1,344,501	1,668,957	1,727,037	1,727,037	58,080
Contractual Services					
220/520150 Communication Services	1,683	2,892	2,353	2,353	(539)
225/520260 Postage	3,251	7,527	12,750	12,750	5,223
228/520280 Delivery Services	190	242	250	250	8
241/520491 Internal Graphics and Reproduction Services	25	600	3,500	3,500	2,900
Contractual Services Total	5,148	11,261	18,853	18,853	7,592
Supplies and Materials					
350/530600 Office Supplies	2,259	4,365	2,835	2,835	(1,530)
353/530640 Books, Periodicals, Publications, Archives and Data Services	362	5,000	2,000	2,000	(3,000)
355/530700 Photographic and Reproduction Supplies	1,098	1,455	1,500	1,500	45
388/531650 Computer Operation Supplies	2,928	4,656	4,800	4,800	144
Supplies and Materials Total	6,647	15,476	11,135	11,135	(4,341)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		2,000	2,000	2,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,291	3,168	3,168	3,168	
Operations and Maintenance Total	1,291	5,168	5,168	5,168	
Rental and Leasing					
630/550010 Rental of Office Equipment	1,968	4,552	3,283	3,283	(1,269)
630/550018 County Wide Canon Photocopier Lease			2,395	2,395	2,395
Rental and Leasing Total	1,968	4,552	5,678	5,678	1,126
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(943,489)	(990,515)	(54,907)	(54,907)	935,608
Contingency and Special Purposes Total	(943,489)	(990,515)	(54,907)	(54,907)	935,608
Operating Funds Total	416,067	714,899	1,712,964	1,712,964	998,065
(717) New/Replacement Capital Equipment - 71700008					
530/560510 Office Furnishings and Equipment		5,500			(5,500)
579/560450 Computer Equipment		4,000			(4,000)
		9,500			(9,500)
Capital Equipment Request Total		9,500			(9,500)

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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0081365								
0263	Director	24	1.0	127,381	1.0	127,381	1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	100,000	1.0	100,000	1.0	100,000
5531	Special Assistant for Legal Affairs	24		1		1		1
0292	Administrative Analyst II	19			1.0	50,838	1.0	50,838
			2.0	\$227,382	3.0	\$278,220	3.0	\$278,220
02 Safety - 0081366								
0084	Safety Manager	23		1		1		1
1545	Safety Liaison II	22	2.0	160,967	2.0	164,876	2.0	164,876
			2.0	\$160,968	2.0	\$164,877	2.0	\$164,877
03 General Liability/Insurance - 0081367								
0064	Claims Manager, General Liability	23	1.0	108,505	1.0	110,692	1.0	110,692
0051	Administrative Assistant V	20	1.0	67,196	1.0	68,552	1.0	68,552
0292	Administrative Analyst II	19	1.0	76,590	1.0	78,128	1.0	78,128
			3.0	\$252,291	3.0	\$257,372	3.0	\$257,372
02 Employee Benefit Section								
01 Employee Benefits - 0081368								
0769	Employee Benefits Manager	23	1.0	95,308	1.0	95,308	1.0	95,308
0293	Administrative Analyst III	21	1.0	73,879				
6345	Benefits Administrator	21			1.0	61,450	1.0	61,450
0160	Claims Adjuster	19	1.0	77,682	1.0	80,476	1.0	80,476
6025	Risk Management Analyst	17	1.0	61,140	1.0	62,907	1.0	62,907
6026	Benefits & Wellness Coordinator	17	1.0	62,376	1.0	64,173	1.0	64,173
0273	Information Technician II	13	1.0	51,548	1.0	52,586	1.0	52,586
0936	Stenographer V	13	1.0	46,245	1.0	47,985	1.0	47,985
			7.0	\$468,178	7.0	\$464,885	7.0	\$464,885
03 Workers' Compensation Unit								
01 Workers' Compensation - 0081369								
0083	Claims Manager, Workers Compensation	23	1.0	91,252	1.0	93,087	1.0	93,087
5218	Assistant Claims Manager/Workers Compensation	21	1.0	72,085	1.0	75,014	1.0	75,014
2609	Claims Adjuster II	20	6.0	346,356	6.0	351,138	6.0	351,138
0161	Assistant Claims Adjuster	15	1.0	57,418	1.0	58,575	1.0	58,575
			9.0	\$567,111	9.0	\$577,814	9.0	\$577,814
Total Salaries and Positions			23.0	\$1,675,930	24.0	\$1,743,168	24.0	\$1,743,168
Turnover Adjustment				(25,000)		(52,712)		(52,712)
Operating Funds Total			23.0	\$1,650,930	24.0	\$1,690,456	24.0	\$1,690,456

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	227,382	2.0	227,382	2.0	227,382
23	3.0	295,066	3.0	299,088	3.0	299,088
22	2.0	160,967	2.0	164,876	2.0	164,876
21	2.0	145,964	2.0	136,464	2.0	136,464
20	7.0	413,552	7.0	419,690	7.0	419,690
19	2.0	154,272	3.0	209,442	3.0	209,442
17	2.0	123,516	2.0	127,080	2.0	127,080
15	1.0	57,418	1.0	58,575	1.0	58,575
13	2.0	97,793	2.0	100,571	2.0	100,571
Total Salaries and Positions	23.0	\$1,675,930	24.0	\$1,743,168	24.0	\$1,743,168
Turnover Adjustment		(25,000)		(52,712)		(52,712)
Operating Funds Total	23.0	\$1,650,930	24.0	\$1,690,456	24.0	\$1,690,456

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

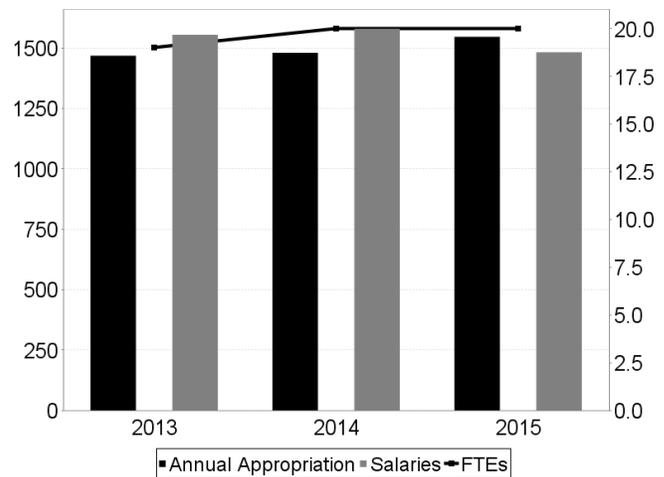
Throughout 2014, DBMS continued to improve the execution of the budget process by implementing more robust internal data reviews and beginning preliminary projections earlier in the year. DBMS also provided each department and separately elected office with increased detail on projection methodology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

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

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

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

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



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,278,679	1,573,569	1,483,049	1,483,049	(90,520)
130/501320 Salaries and Wages of Extra Employees	13,124	16,154			(16,154)
133/501360 Per Diem Personnel	11,845	11,845	27,999	27,999	16,154
170/501510 Mandatory Medicare Costs	11,404	14,174	21,788	21,788	7,614
185/501810 Professional and Technical Membership Fees	189	200			(200)
186/501860 Training Programs for Staff Personnel		100			(100)
Personal Services Total	1,315,241	1,616,042	1,532,836	1,532,836	(83,206)
Contractual Services					
220/520150 Communication Services	712	998	600	600	(398)
241/520491 Internal Graphics and Reproduction Services	3,691	4,320	100	100	(4,220)
Contractual Services Total	4,402	5,318	700	700	(4,618)
Supplies and Materials					
350/530600 Office Supplies	1,918	2,564	1,615	1,615	(949)
388/531650 Computer Operation Supplies	308	970	200	200	(770)
Supplies and Materials Total	2,226	3,534	1,815	1,815	(1,719)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	20	1,620	1,923	1,923	303
Operations and Maintenance Total	20	1,620	1,923	1,923	303
Rental and Leasing					
630/550010 Rental of Office Equipment	8,440	8,478			(8,478)
630/550018 County Wide Canon Photocopier Lease			9,045	9,045	9,045
Rental and Leasing Total	8,440	8,478	9,045	9,045	567
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(155,000)			155,000
880/580220 Institutional Memberships & Fees	690	750	750	750	
Contingency and Special Purposes Total	690	(154,250)	750	750	155,000
Operating Funds Total	1,331,020	1,480,742	1,547,069	1,547,069	66,327

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

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

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

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

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

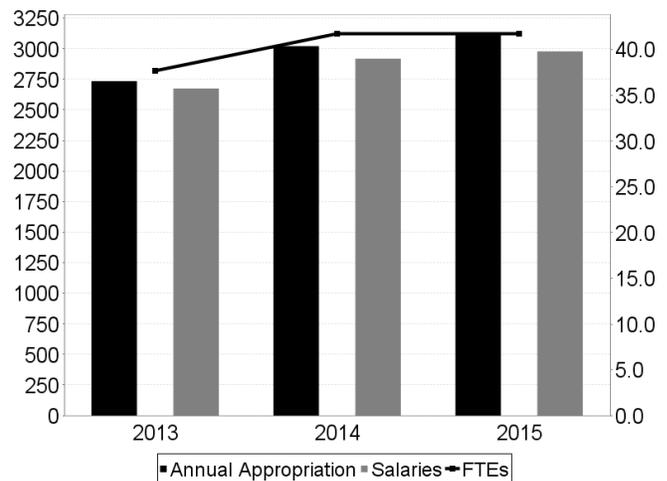
The Comptroller's Office completed the Revenue Report within 35 days of the month end on average, exceeding the goal of 45 days and completed the Appropriation Ledger Trial Balance within 33 days of month end on average, exceeding the goal of 45 days.

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

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

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

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



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,287,629	2,907,656	2,978,401	2,978,401	70,745
120/501210 Overtime Compensation		1,000			(1,000)
170/501510 Mandatory Medicare Costs	17,415	25,195	43,189	43,189	17,994
186/501860 Training Programs for Staff Personnel	7,158	8,000	18,000	18,000	10,000
190/501970 Transportation and Other Travel Expenses for Employees		500	500	500	
Personal Services Total	2,312,202	2,942,351	3,040,090	3,040,090	97,739
Contractual Services					
220/520150 Communication Services	2,029	3,589	3,000	3,000	(589)
240/520490 External Graphics and Reproduction Services		1,940	7,500	7,500	5,560
241/520491 Internal Graphics and Reproduction Services	2,752	5,000	4,000	4,000	(1,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,600	1,600	
Contractual Services Total	4,781	12,129	16,100	16,100	3,971
Supplies and Materials					
350/530600 Office Supplies	24,579	40,615	27,090	27,090	(13,525)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,125	1,500	1,500	1,500	
Supplies and Materials Total	25,704	42,115	28,590	28,590	(13,525)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	592	6,305	8,825	8,825	2,520
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,470	9,647	7,300	7,300	(2,347)
Operations and Maintenance Total	10,062	15,952	16,125	16,125	173
Rental and Leasing					
630/550010 Rental of Office Equipment	7,527	7,560	7,560	7,560	
630/550018 County Wide Canon Photocopier Lease			7,881	7,881	7,881
Rental and Leasing Total	7,527	7,560	15,441	15,441	7,881
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	1,095	1,095	4,300	4,300	3,205
Contingency and Special Purposes Total	1,095	1,095	4,300	4,300	3,205
Operating Funds Total	2,361,372	3,021,202	3,120,646	3,120,646	99,444
(717) New/Replacement Capital Equipment - 71700020					
579/560450 Computer Equipment		66,125			(66,125)
		66,125			(66,125)
Capital Equipment Request Total		66,125			(66,125)

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

DEPARTMENT 020 - COUNTY COMPTROLLER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 020 - COUNTY COMPTROLLER

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

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

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

DEPARTMENT OVERVIEW
022 CONTRACT COMPLIANCE

Mission

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

Mandates and Key Activities

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

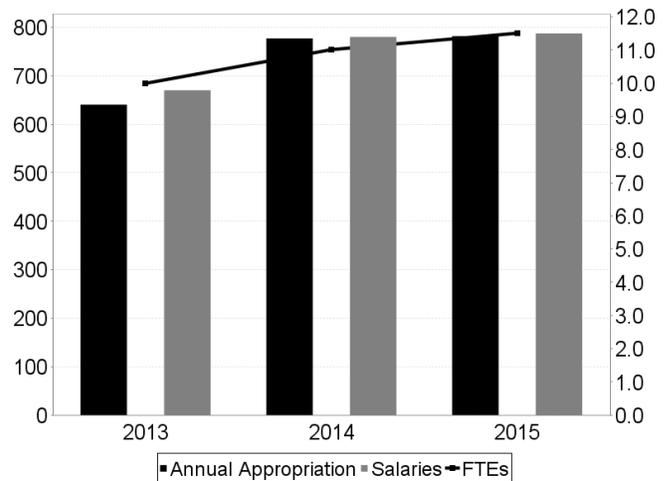
Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	569,361	777,248	787,624	787,624	10,376
170/501510 Mandatory Medicare Costs	5,056	6,836	10,474	10,474	3,638
185/501810 Professional and Technical Membership Fees			200	200	200
186/501860 Training Programs for Staff Personnel		3,500	3,500	3,500	
190/501970 Transportation and Other Travel Expenses for Employees		4,000	3,000	3,000	(1,000)
Personal Services Total	574,418	791,584	804,798	804,798	13,214
Contractual Services					
220/520150 Communication Services	961	1,928	1,443	1,443	(485)
225/520260 Postage		970	1,000	1,000	30
241/520491 Internal Graphics and Reproduction Services	55	3,000	2,500	2,500	(500)
245/520610 Advertising For Specific Purposes		970			(970)
Contractual Services Total	1,016	6,868	4,943	4,943	(1,925)
Supplies and Materials					
350/530600 Office Supplies	2,357	1,940	2,000	2,000	60
353/530640 Books, Periodicals, Publications, Archives and Data Services		150			(150)
388/531650 Computer Operation Supplies		1,940	1,200	1,200	(740)
Supplies and Materials Total	2,357	4,030	3,200	3,200	(830)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		300	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	39,140	40,000	28,400	28,400	(11,600)
Operations and Maintenance Total	39,140	40,300	28,700	28,700	(11,600)
Rental and Leasing					
630/550010 Rental of Office Equipment	3,593	6,538	6,538	6,538	
630/550018 County Wide Canon Photocopier Lease			5,847	5,847	5,847
Rental and Leasing Total	3,593	6,538	12,385	12,385	5,847
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,000)	(75,000)	(75,000)	(75,000)	
881/580240 County Government Public Programs and Events	449	3,000	3,000	3,000	
Contingency and Special Purposes Total	(4,551)	(72,000)	(72,000)	(72,000)	
Operating Funds Total	615,974	777,320	782,026	782,026	4,706
(717) New/Replacement Capital Equipment - 71700022					
579/560450 Computer Equipment		3,500			(3,500)
		3,500			(3,500)
Capital Equipment Request Total		3,500			(3,500)

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

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

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

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

DEPARTMENT OVERVIEW

029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Mission

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

Mandates and Key Activities

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

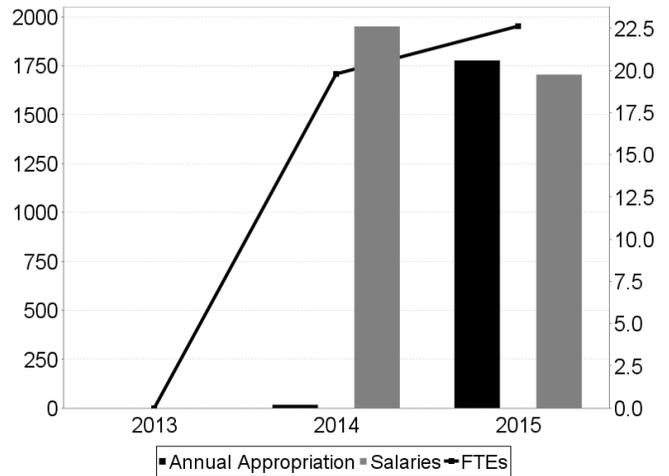
Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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



STAR Goals/Key Performance Indicators

★ Time and Attendance implementation:

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

★ ERP Implementation:

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	763,439	1,942,980	1,704,967	1,704,967	(238,013)
170/501510 Mandatory Medicare Costs	7,098	16,829	24,723	24,723	7,894
186/501860 Training Programs for Staff Personnel	4,409	6,842	10,000	10,000	3,158
190/501970 Transportation and Other Travel Expenses for Employees	11	2,000	2,000	2,000	
Personal Services Total	774,958	1,968,651	1,741,690	1,741,690	(226,961)
Contractual Services					
220/520150 Communication Services	927	1,358	1,898	1,898	540
241/520491 Internal Graphics and Reproduction Services	142	5,000	5,000	5,000	
Contractual Services Total	1,069	6,358	6,898	6,898	540
Supplies and Materials					
350/530600 Office Supplies	5,641	7,760	5,040	5,040	(2,720)
353/530640 Books, Periodicals, Publications, Archives and Data Services		3,000	12,000	12,000	9,000
388/531650 Computer Operation Supplies		4,656	4,656	4,656	
Supplies and Materials Total	5,641	15,416	21,696	21,696	6,280
Rental and Leasing					
630/550010 Rental of Office Equipment	6,840	6,840			(6,840)
630/550018 County Wide Canon Photocopier Lease			6,840	6,840	6,840
Rental and Leasing Total	6,840	6,840	6,840	6,840	
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,980,862)			1,980,862
Contingency and Special Purposes Total		(1,980,862)			1,980,862
Operating Funds Total	788,508	16,403	1,777,124	1,777,124	1,760,721
(715) Major Capital Equipment - Long Term Projects - 71520750					
579/560450 Computer Equipment		7,454,221	1,084,889	1,084,889	(6,369,332)
			7,454,221	1,084,889	(6,369,332)
(715) Major Capital Equipment - Long Term Projects - 71520760					
579/560450 Computer Equipment		7,536,912			(7,536,912)
					(7,536,912)
(717) New/Replacement Capital Equipment - 71700029					
266/520985 Professional and Managerial Services for Capital Projects			750,000	750,000	750,000
530/560510 Office Furnishings and Equipment	193,343				
	193,343		750,000	750,000	750,000
Capital Equipment Request Total	193,343	14,991,133	1,834,889	1,834,889	(13,156,244)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

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

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			0.6	17,000	0.6	17,000
24	15.6	1,645,657	17.0	1,793,777	17.0	1,793,777
23	2.7	271,789	3.0	211,974	3.0	211,974
22	1.0	69,262	1.0	71,206	1.0	71,206
20	0.5	25,043				
16			1.0	40,415	1.0	40,415
Total Salaries and Positions	19.8	\$2,011,751	22.6	\$2,134,372	22.6	\$2,134,372
Turnover Adjustment		(60,353)		(429,405)		(429,405)
Operating Funds Total	19.8	\$1,951,398	22.6	\$1,704,967	22.6	\$1,704,967

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

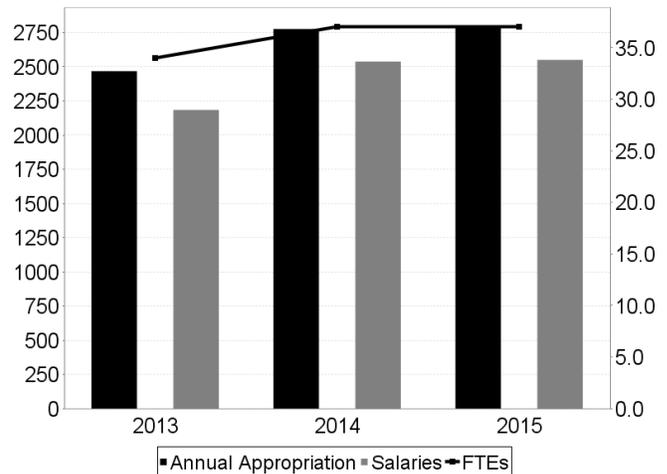
Implementing and managing an online auction program. This web-based program allows the County to sell obsolete and underutilized assets, via online auctions, to a national and international marketplace, 24 hours a day, seven days a week.

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

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

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

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



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

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

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,938,783	2,526,895	2,549,534	2,549,534	22,639
170/501510 Mandatory Medicare Costs	15,901	22,744	37,012	37,012	14,268
183/501770 Seminars for Professional Employees	600	4,000	4,000	4,000	
185/501810 Professional and Technical Membership Fees	3,075	7,000	2,500	2,500	(4,500)
186/501860 Training Programs for Staff Personnel	27,642	40,000	30,000	30,000	(10,000)
190/501970 Transportation and Other Travel Expenses for Employees	2,852	5,000	5,000	5,000	
Personal Services Total	1,988,853	2,605,639	2,628,046	2,628,046	22,407
Contractual Services					
220/520150 Communication Services	1,928	3,054	3,336	3,336	282
225/520260 Postage		3,880	4,000	4,000	120
240/520490 External Graphics and Reproduction Services	295	1,018	1,050	1,050	32
241/520491 Internal Graphics and Reproduction Services	1,320	5,000	5,000	5,000	
245/520610 Advertising For Specific Purposes	1,699	13,397	10,000	10,000	(3,397)
249/520670 Purchased Services Not Otherwise Classified	11,166	13,763	13,000	13,000	(763)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,500			(1,500)
Contractual Services Total	16,408	41,612	36,386	36,386	(5,226)
Supplies and Materials					
350/530600 Office Supplies	14,833	21,340	13,860	13,860	(7,480)
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,600	1,600	1,600	(3,000)
388/531650 Computer Operation Supplies		4,656	3,000	3,000	(1,656)
390/531680 Supplies and Materials Not Otherwise Classified	560	970	1,000	1,000	30
Supplies and Materials Total	15,393	31,566	19,460	19,460	(12,106)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		3,000	3,000	3,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	28,500	84,000	89,000	89,000	5,000
Operations and Maintenance Total	28,500	87,000	92,000	92,000	5,000
Rental and Leasing					
630/550010 Rental of Office Equipment	8,365	9,231			(9,231)
630/550018 County Wide Canon Photocopier Lease			14,172	14,172	14,172
Rental and Leasing Total	8,365	9,231	14,172	14,172	4,941
Operating Funds Total	2,057,519	2,775,048	2,790,064	2,790,064	15,016
(717) New/Replacement Capital Equipment - 71700030					
530/560510 Office Furnishings and Equipment	8,654	60,000			(60,000)
	8,654	60,000			(60,000)
Capital Equipment Request Total	8,654	60,000			(60,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program		3,368,623	3,657,114	3,657,114	288,491
176/501610 Health Insurance		280,860,210	232,816,861	232,816,861	(48,043,349)
177/501640 Dental Insurance Plan		8,217,789	8,238,203	8,238,203	20,414
179/501690 Vision Care Insurance		2,693,496	2,722,923	2,722,923	29,427
181/501715 Group Pharmacy Insurance			54,372,586	54,372,586	54,372,586
Personal Services Total		295,140,118	301,807,687	301,807,687	6,667,569
Contractual Services					
258/520790 Excess Liability Insurance	7,902,028	7,955,000			(7,955,000)
260/520830 Professional and Managerial Services		195,000			(195,000)
263/520930 Legal Fees	4,990,005	7,200,000			(7,200,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	781,994	650,000			(650,000)
Contractual Services Total	13,674,027	16,000,000			(16,000,000)
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation		50,000			(50,000)
814/580380 Appropriation Adjustments	(46,156,448)	(365,054,480)	(355,725,097)	(355,725,097)	9,329,383
845/580120 Self-Insurance Settlements - Workers' Compensation	18,200,407	19,368,417	18,751,177	18,751,177	(617,240)
846/580140 Self-Insurance Settlements	19,081,457	34,495,945	35,166,233	35,166,233	670,288
Contingency and Special Purposes Total	(8,874,583)	(311,140,118)	(301,807,687)	(301,807,687)	9,332,431
Operating Funds Total	4,799,444				

590 - COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

853 - BOND AND INTEREST SPECIAL PURPOSE FUND
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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

032 - Department of Human Resources

D - 4

019 - Employee Appeals Board

D - 10

BUREAU SUMMARY
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
032 - Department of Human Resources	3,312,290	4,015,862	4,170,784	4,170,784	154,922
019 - Employee Appeals Board	37,730	65,595	70,000	70,000	4,405
Corporate Fund Total	3,350,021	4,081,457	4,240,784	4,240,784	159,327
Total Appropriations	3,350,021	4,081,457	4,240,784	4,240,784	159,327

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
032 - Department of Human Resources	48.0	49.0	49.0	1.0
Corporate Fund Total	48.0	49.0	49.0	1.0
Total Positions	48.0	49.0	49.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,791,964	3,586,967	3,739,970	3,739,970	153,003
130/501320 Salaries and Wages of Extra Employees	45,280	96,000			(96,000)
133/501360 Per Diem Personnel	35,000	60,000	60,000	60,000	
170/501510 Mandatory Medicare Costs	25,295	34,353	54,015	54,015	19,662
183/501770 Seminars for Professional Employees			2,020	2,020	2,020
185/501810 Professional and Technical Membership Fees		250	760	760	510
186/501860 Training Programs for Staff Personnel	1,186	2,032	1,900	1,900	(132)
190/501970 Transportation and Other Travel Expenses for Employees	879	2,074	1,000	1,000	(1,074)
Personal Services Total	2,899,603	3,781,676	3,859,665	3,859,665	77,989
Contractual Services					
220/520150 Communication Services	5,344	7,290	7,553	7,553	263
225/520260 Postage	836	2,276	1,253	1,253	(1,023)
228/520280 Delivery Services	136	372	300	300	(72)
240/520490 External Graphics and Reproduction Services		243			(243)
241/520491 Internal Graphics and Reproduction Services	340	997	1,558	1,558	561
245/520610 Advertising For Specific Purposes	212	1,940	2,236	2,236	296
260/520830 Professional and Managerial Services	27,390	41,550	42,835	42,835	1,285
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,730	4,850	10,000	10,000	5,150
272/521050 Medical Consultation Services		11,989	11,444	11,444	(545)
275/521120 Registry Services	63,000	63,000	5,280	5,280	(57,720)
278/521200 Laboratory Related Services		4,850	3,000	3,000	(1,850)
Contractual Services Total	99,988	139,357	85,459	85,459	(53,898)
Supplies and Materials					
350/530600 Office Supplies	5,664	11,640	7,560	7,560	(4,080)
353/530640 Books, Periodicals, Publications, Archives and Data Services	449	971	3,720	3,720	2,749
355/530700 Photographic and Reproduction Supplies	1,797	3,285	3,381	3,381	96
360/530790 Medical, Dental, and Laboratory Supplies	31,976	31,687	33,238	33,238	1,551
388/531650 Computer Operation Supplies	2,130	1,956	2,000	2,000	44
391/531880 Miscellaneous Supplies and Materials			344	344	344
Supplies and Materials Total	42,017	49,539	50,243	50,243	704
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		7,909	5,000	5,000	(2,909)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	323,640	323,640	
Operations and Maintenance Total	323,640	331,549	328,640	328,640	(2,909)
Rental and Leasing					
630/550010 Rental of Office Equipment	9,537	10,470	2,342	2,342	(8,128)
630/550018 County Wide Canon Photocopier Lease			9,327	9,327	9,327
Rental and Leasing Total	9,537	10,470	11,669	11,669	1,199
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(24,765)	(231,134)	(94,892)	(94,892)	136,242
Contingency and Special Purposes Total	(24,765)	(231,134)	(94,892)	(94,892)	136,242
Operating Funds Total	3,350,021	4,081,457	4,240,784	4,240,784	159,327
(715) Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	128,208	25,000			(25,000)
	128,208	25,000			(25,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		16,944			(16,944)
579/560450 Computer Equipment	5,840	3,696			(3,696)
	5,840	20,640			(20,640)
Total Capital Equipment Request Total	134,047	45,640			(45,640)

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

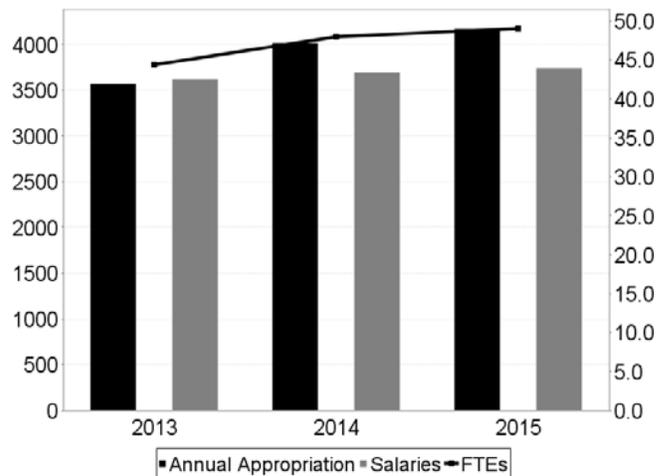
The negotiations to replace the 2008-2012 collective bargaining agreements are underway and should be completed before the end of FY 2014. Throughout 2014, BHR completed negotiations for 25 of the 94 open collective bargaining agreements from the 2012-2016 bargaining cycle.

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

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

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	3,569.6	4,015.9	4,170.8
FTE Positions	44.4	48.0	49.0



STAR Goals/Key Performance Indicators

- ★ Recruit and hire qualified employees: An important part of the hiring process is to attract high quality candidates who are interested and qualified to work for Cook County. We want to achieve as high an offer acceptance rate as possible so that departments are getting their first choice and the best qualified candidates. Our FY 2013 offer acceptance rate was 91%. Our target for FY 2014 was 80% and as of June 2014, we were at 93%.
- ★ Complete the hiring process in an efficient and timely manner: The Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective Start Date. Our recent years' statistics are as follows:

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,791,964	3,586,967	3,739,970	3,739,970	153,003
130/501320 Salaries and Wages of Extra Employees	45,280	96,000			(96,000)
170/501510 Mandatory Medicare Costs	25,295	33,851	54,015	54,015	20,164
183/501770 Seminars for Professional Employees			2,020	2,020	2,020
185/501810 Professional and Technical Membership Fees		250	760	760	510
186/501860 Training Programs for Staff Personnel	1,186	2,032	1,900	1,900	(132)
190/501970 Transportation and Other Travel Expenses for Employees	879	2,074	1,000	1,000	(1,074)
Personal Services Total	2,864,603	3,721,174	3,799,665	3,799,665	78,491
Contractual Services					
220/520150 Communication Services	5,344	7,290	7,553	7,553	263
225/520260 Postage	836	2,276	1,253	1,253	(1,023)
228/520280 Delivery Services	136	372	300	300	(72)
241/520491 Internal Graphics and Reproduction Services	340	997	1,558	1,558	561
245/520610 Advertising For Specific Purposes	212	1,940	2,236	2,236	296
260/520830 Professional and Managerial Services	27,390	41,550	42,835	42,835	1,285
272/521050 Medical Consultation Services		11,989	11,444	11,444	(545)
275/521120 Registry Services	63,000	63,000	5,280	5,280	(57,720)
278/521200 Laboratory Related Services		4,850	3,000	3,000	(1,850)
Contractual Services Total	97,258	134,264	75,459	75,459	(58,805)
Supplies and Materials					
350/530600 Office Supplies	5,664	11,640	7,560	7,560	(4,080)
353/530640 Books, Periodicals, Publications, Archives and Data Services	449	971	3,720	3,720	2,749
355/530700 Photographic and Reproduction Supplies	1,797	3,285	3,381	3,381	96
360/530790 Medical, Dental, and Laboratory Supplies	31,976	31,687	33,238	33,238	1,551
388/531650 Computer Operation Supplies	2,130	1,956	2,000	2,000	44
391/531880 Miscellaneous Supplies and Materials			344	344	344
Supplies and Materials Total	42,017	49,539	50,243	50,243	704
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		7,909	5,000	5,000	(2,909)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	323,640	323,640	
Operations and Maintenance Total	323,640	331,549	328,640	328,640	(2,909)
Rental and Leasing					
630/550010 Rental of Office Equipment	9,537	10,470	2,342	2,342	(8,128)
630/550018 County Wide Canon Photocopier Lease			9,327	9,327	9,327
Rental and Leasing Total	9,537	10,470	11,669	11,669	1,199
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(24,765)	(231,134)	(94,892)	(94,892)	136,242
Contingency and Special Purposes Total	(24,765)	(231,134)	(94,892)	(94,892)	136,242
Operating Funds Total	3,312,290	4,015,862	4,170,784	4,170,784	154,922
(715) Major Capital Equipment - Long Term Projects - 71520620					
579/560450 Computer Equipment	128,208	25,000			(25,000)
	128,208	25,000			(25,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700032</u>					
530/560510 Office Furnishings and Equipment		16,944			(16,944)
579/560450 Computer Equipment	5,840	3,696			(3,696)
	5,840	20,640			(20,640)
Capital Equipment Request Total	134,047	45,640			(45,640)

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Classifications and Compensation - 0321287								
0743	Manager Classification & Compensation	23	1.0	100,803	1.0	102,832	1.0	102,832
0764	Classification and Compensation Analyst	20	2.0	135,173	2.0	137,852	2.0	137,852
6285	Compensation Analyst	20			1.0	56,621	1.0	56,621
0292	Administrative Analyst II	19	1.0	55,892				
			4.0	\$291,868	4.0	\$297,305	4.0	\$297,305
03 Recruitment & Selections - 0321288								
0757	Manager of Recruitment & Selections	23	1.0	80,167	1.0	70,658	1.0	70,658
5840	Recruitment and Selections Analyst	20	4.0	258,092	4.0	263,286	4.0	263,286
			5.0	\$338,259	5.0	\$333,944	5.0	\$333,944
04 Employment Records - 0321289								
0716	Personnel Analyst IV	19	2.0	143,776	2.0	148,386	2.0	148,386
0717	Identification Technician	13	1.0	50,202	1.0	51,226	1.0	51,226
0046	Administrative Assistant I	12	1.0	43,424	1.0	44,299	1.0	44,299
			4.0	\$237,402	4.0	\$243,911	4.0	\$243,911
05 Medical Unit - 0321290								
1951	Registered Nurse I	FA		1				
1966	Licensed Practical Nurse II	PN2			1.0	44,616	1.0	44,616
1637	Attending Physician 7	K07	1.0	189,406	1.0	193,222	1.0	193,222
4822	Human Resources Medical Unit Manager	21	1.0	81,436	1.0	83,077	1.0	83,077
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	56,066	1.0	57,218	1.0	57,218
			3.0	\$326,910	4.0	\$378,134	4.0	\$378,134
Total Salaries and Positions			48.0	\$4,046,295	49.0	\$4,069,050	49.0	\$4,069,050
Turnover Adjustment				(351,719)		(329,080)		(329,080)
Operating Funds Total			48.0	\$3,694,576	49.0	\$3,739,970	49.0	\$3,739,970

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2			1.0	44,616	1.0	44,616
K07	1.0	189,406	1.0	193,222	1.0	193,222
FA		1				
24	10.0	1,225,096	10.0	1,227,365	10.0	1,227,365
23	6.0	522,349	6.0	496,592	6.0	496,592
22	2.0	149,135	2.0	151,235	2.0	151,235
21	6.0	516,707	6.0	500,883	6.0	500,883
20	11.0	755,745	12.0	808,167	12.0	808,167
19	6.0	361,445	5.0	312,707	5.0	312,707
18	2.0	121,106	2.0	123,705	2.0	123,705
16	2.0	111,679	2.0	115,033	2.0	115,033
13	1.0	50,202	1.0	51,226	1.0	51,226
12	1.0	43,424	1.0	44,299	1.0	44,299
Total Salaries and Positions	48.0	\$4,046,295	49.0	\$4,069,050	49.0	\$4,069,050
Turnover Adjustment		(351,719)		(329,080)		(329,080)
Operating Funds Total	48.0	\$3,694,576	49.0	\$3,739,970	49.0	\$3,739,970

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

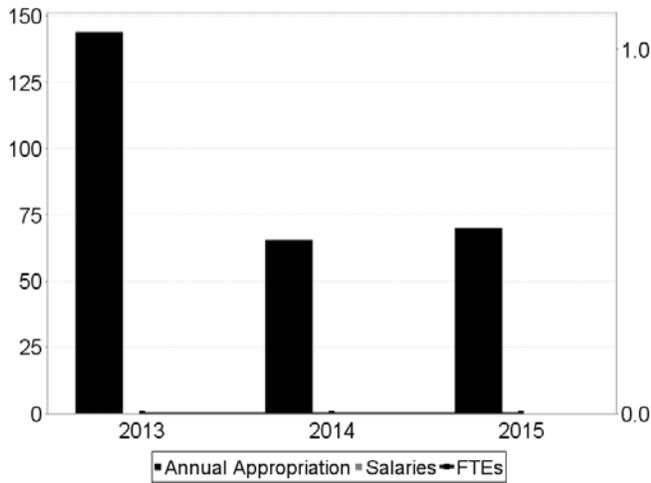
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten days, upon the request of the employee, to assure fair and equitable treatment.

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
133/501360 Per Diem Personnel	35,000	60,000	60,000	60,000	
170/501510 Mandatory Medicare Costs		502			(502)
Personal Services Total	35,000	60,502	60,000	60,000	(502)
Contractual Services					
240/520490 External Graphics and Reproduction Services		243			(243)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,730	4,850	10,000	10,000	5,150
Contractual Services Total	2,730	5,093	10,000	10,000	4,907
Operating Funds Total	37,730	65,595	70,000	70,000	4,405

SECTION CONTENTS

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- Bureau Distribution By Appropriation Classification
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 - Summary of Positions by Grade

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BUREAU SUMMARY
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
009 - Enterprise Technology	3,778,218	4,304,551	12,981,437	12,981,437	8,676,886
016 - IT Solutions & Services	5,226,308	6,685,218			(6,685,218)
Corporate Fund Total	9,004,526	10,989,769	12,981,437	12,981,437	1,991,668
Special Purpose Funds					
545 - Geographic Information Systems	7,965,785	15,461,850	20,165,337	20,165,337	4,703,487
Special Purpose Funds Total	7,965,785	15,461,850	20,165,337	20,165,337	4,703,487
Total Appropriations	16,970,312	26,451,619	33,146,774	33,146,774	6,695,155

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,955,273	10,829,276	10,990,113	10,990,113	160,837
120/501210 Overtime Compensation	103,909	125,222	125,222	125,222	
130/501320 Salaries and Wages of Extra Employees	42,726	69,423			(69,423)
133/501360 Per Diem Personnel	3,769	27,999	1	1	(27,998)
170/501510 Mandatory Medicare Costs	63,671	101,161	161,828	161,828	60,667
183/501770 Seminars for Professional Employees	115	2,000	14,400	14,400	12,400
185/501810 Professional and Technical Membership Fees	627	3,050	4,170	4,170	1,120
186/501860 Training Programs for Staff Personnel	5,374	111,000	89,780	89,780	(21,220)
190/501970 Transportation and Other Travel Expenses for Employees	1,657	4,000	8,500	8,500	4,500
Personal Services Total	8,177,122	11,273,131	11,394,014	11,394,014	120,883
Contractual Services					
220/520150 Communication Services	29,893	50,440	47,193	47,193	(3,247)
225/520260 Postage	76	679			(679)
228/520280 Delivery Services			400	400	400
235/520390 Contractual Maintenance Services	412	15,520			(15,520)
241/520491 Internal Graphics and Reproduction Services	400	1,500	1,000	1,000	(500)
245/520610 Advertising For Specific Purposes	1,265	3,104	3,200	3,200	96
260/520830 Professional and Managerial Services	264,614	479,834	145,000	145,000	(334,834)
298/521310 Special or Cooperative Programs	45,000	45,000	72,540	72,540	27,540
Contractual Services Total	341,660	596,077	269,333	269,333	(326,744)
Supplies and Materials					
310/530010 Food Supplies			1,000	1,000	1,000
333/530270 Institutional Supplies		1,766	10,000	10,000	8,234
350/530600 Office Supplies	4,621	10,185	7,000	7,000	(3,185)
353/530640 Books, Periodicals, Publications, Archives and Data Services	354	1,900	2,750	2,750	850
355/530700 Photographic and Reproduction Supplies	48,575	104,760	114,000	114,000	9,240
388/531650 Computer Operation Supplies	4,682	23,000	35,000	35,000	12,000
Supplies and Materials Total	58,232	141,611	169,750	169,750	28,139
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	403,971	822,250	1,135,501	1,135,501	313,251
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			13,042	13,042	13,042
444/540250 Maintenance and Repair of Automotive Equipment	145	14,550	17,000	17,000	2,450
445/540290 Operation of Automotive Equipment	23,225	26,190	40,035	40,035	13,845
461/540370 Maintenance of Facilities	1,230	1,940	110,000	110,000	108,060
Operations and Maintenance Total	428,572	864,930	1,315,578	1,315,578	450,648
Rental and Leasing					
630/550010 Rental of Office Equipment	12,325	12,381			(12,381)
660/550130 Rental of Facilities	8,260	10,800	11,050	11,050	250
Rental and Leasing Total	20,585	23,181	11,050	11,050	(12,131)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(21,644)	(1,909,161)	(178,288)	(178,288)	1,730,873
Contingency and Special Purposes Total	(21,644)	(1,909,161)	(178,288)	(178,288)	1,730,873
Operating Funds Total	9,004,526	10,989,769	12,981,437	12,981,437	1,991,668

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(714) Lease of Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	44,896				
	44,896				
<u>(715) Major Capital Equipment - Long Term Projects</u>					
570/560440 Telecommunications Equipment	4,695,326	2,793,847			(2,793,847)
579/560450 Computer Equipment	11,380	4,300,000			(4,300,000)
	4,706,706	7,093,847			(7,093,847)
<u>(717) New/Replacement Capital Equipment</u>					
266/520985 Professional and Managerial Services for Capital Projects			3,350,000	3,350,000	3,350,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,944				
530/560510 Office Furnishings and Equipment	15,384	94,760			(94,760)
570/560440 Telecommunications Equipment	1,572,341	926,000	871,166	871,166	(54,834)
579/560450 Computer Equipment	5,243,995	7,420,873	10,281,712	10,281,712	2,860,839
	6,838,664	8,441,633	14,502,878	14,502,878	6,061,245
Total Capital Equipment Request Total	11,590,266	15,535,480	14,502,878	14,502,878	(1,032,602)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	966,871	1,472,352	1,297,509	1,297,509	(174,843)
170/501510 Mandatory Medicare Costs	11,977	21,646	18,814	18,814	(2,832)
174/501570 Pension	148,574	198,099	220,000	220,000	21,901
175/501590 Life Insurance Program	1,921	3,501	3,340	3,340	(161)
176/501610 Health Insurance	155,469	226,704	162,299	162,299	(64,405)
177/501640 Dental Insurance Plan	6,096	4,999	5,127	5,127	128
179/501690 Vision Care Insurance	653	1,938	1,769	1,769	(169)
181/501715 Group Pharmacy Insurance			41,735	41,735	41,735
183/501770 Seminars for Professional Employees		6,000	5,000	5,000	(1,000)
185/501810 Professional and Technical Membership Fees	1,944	3,500	3,000	3,000	(500)
186/501860 Training Programs for Staff Personnel	21,256	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,360	5,000	5,000	5,000	
Personal Services Total	1,317,120	1,973,739	1,793,593	1,793,593	(180,146)
Contractual Services					
220/520150 Communication Services	2,992	4,850	4,417	4,417	(433)
225/520260 Postage			100	100	100
228/520280 Delivery Services	98	485	125	125	(360)
240/520490 External Graphics and Reproduction Services	25	970			(970)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000	1,000
260/520830 Professional and Managerial Services	4,067,613	8,375,950	8,225,000	8,225,000	(150,950)
266/520985 Professional and Managerial Services for Capital Projects			4,600,000	4,600,000	4,600,000
Contractual Services Total	4,070,727	8,382,255	12,830,642	12,830,642	4,448,387
Supplies and Materials					
350/530600 Office Supplies	2,900	9,700	6,300	6,300	(3,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	134	14,550	10,000	10,000	(4,550)
388/531650 Computer Operation Supplies	5,102	291,000	200,000	200,000	(91,000)
Supplies and Materials Total	8,135	316,950	218,000	218,000	(98,950)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	183,207	583,207	594,407	594,407	11,200
Operations and Maintenance Total	183,207	583,207	594,407	594,407	11,200
Capital Equipment and Improvements					
579/560450 Computer Equipment	685,889	962,240	1,549,900	1,549,900	587,660
Capital Equipment and Improvements Total	685,889	962,240	1,549,900	1,549,900	587,660
Rental and Leasing					
630/550010 Rental of Office Equipment			4,071	4,071	4,071
Rental and Leasing Total			4,071	4,071	4,071
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		298,755			(298,755)
818/580033 Reimbursement to Designated Fund	991,465	1,999,048	2,224,724	2,224,724	225,676
883/580260 Cook County Administration	709,242	945,656	950,000	950,000	4,344
Contingency and Special Purposes Total	1,700,707	3,243,459	3,174,724	3,174,724	(68,735)
Operating Funds Total	7,965,785	15,461,850	20,165,337	20,165,337	4,703,487

DEPARTMENT OVERVIEW
009 ENTERPRISE TECHNOLOGY

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

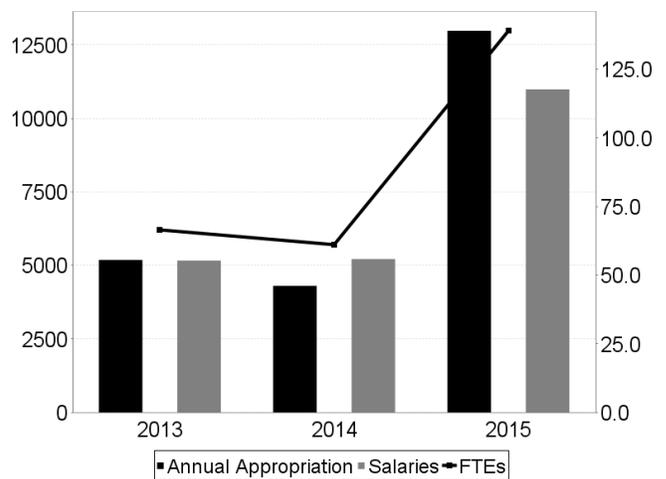
Managing BOT in a corporate manner with improved portfolio and operations management that includes cost controls commensurate with business value. BOT and its agency partners will achieve this through concurrent efforts of infrastructure modernization and additional shared services including: (1) further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

Enabling high-availability, same day recovery by developing a two-year roadmap that includes transitioning from mission-critical recovery testing to a phased implementation of application failover at a designated recovery center.

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

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

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



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW
009 ENTERPRISE TECHNOLOGY

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,348,031	5,125,730	10,990,113	10,990,113	5,864,383
120/501210 Overtime Compensation	4,724	30,000	125,222	125,222	95,222
130/501320 Salaries and Wages of Extra Employees	42,726	69,423			(69,423)
133/501360 Per Diem Personnel	3,769	27,999	1	1	(27,998)
170/501510 Mandatory Medicare Costs	25,718	46,217	161,828	161,828	115,611
183/501770 Seminars for Professional Employees			14,400	14,400	14,400
185/501810 Professional and Technical Membership Fees	397	2,300	4,170	4,170	1,870
186/501860 Training Programs for Staff Personnel	4,099	76,000	89,780	89,780	13,780
190/501970 Transportation and Other Travel Expenses for Employees	45	1,000	8,500	8,500	7,500
Personal Services Total	3,429,510	5,378,669	11,394,014	11,394,014	6,015,345
Contractual Services					
220/520150 Communication Services	10,152	19,400	47,193	47,193	27,793
225/520260 Postage	69	291			(291)
228/520280 Delivery Services			400	400	400
241/520491 Internal Graphics and Reproduction Services	400	1,000	1,000	1,000	
245/520610 Advertising For Specific Purposes	1,265	3,104	3,200	3,200	96
260/520830 Professional and Managerial Services	91,834	91,834	145,000	145,000	53,166
298/521310 Special or Cooperative Programs	45,000	45,000	72,540	72,540	27,540
Contractual Services Total	148,720	160,629	269,333	269,333	108,704
Supplies and Materials					
310/530010 Food Supplies			1,000	1,000	1,000
333/530270 Institutional Supplies			10,000	10,000	10,000
350/530600 Office Supplies	2,897	3,395	7,000	7,000	3,605
353/530640 Books, Periodicals, Publications, Archives and Data Services	354	1,600	2,750	2,750	1,150
355/530700 Photographic and Reproduction Supplies			114,000	114,000	114,000
388/531650 Computer Operation Supplies	2,252	19,400	35,000	35,000	15,600
Supplies and Materials Total	5,503	24,395	169,750	169,750	145,355
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	207,857	371,600	1,135,501	1,135,501	763,901
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			13,042	13,042	13,042
444/540250 Maintenance and Repair of Automotive Equipment			17,000	17,000	17,000
445/540290 Operation of Automotive Equipment			40,035	40,035	40,035
461/540370 Maintenance of Facilities			110,000	110,000	110,000
Operations and Maintenance Total	207,857	371,600	1,315,578	1,315,578	943,978
Rental and Leasing					
630/550010 Rental of Office Equipment	8,273	8,310			(8,310)
660/550130 Rental of Facilities			11,050	11,050	11,050
Rental and Leasing Total	8,273	8,310	11,050	11,050	2,740
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(21,644)	(1,639,052)	(178,288)	(178,288)	1,460,764
Contingency and Special Purposes Total	(21,644)	(1,639,052)	(178,288)	(178,288)	1,460,764
Operating Funds Total	3,778,218	4,304,551	12,981,437	12,981,437	8,676,886

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520240</u>					
570/560440 Telecommunications Equipment	2,745,838				
579/560450 Computer Equipment	11,380	1,500,000			(1,500,000)
	2,757,218	1,500,000			(1,500,000)
<u>(717) New/Replacement Capital Equipment - 71700009</u>					
266/520985 Professional and Managerial Services for Capital Projects			3,350,000	3,350,000	3,350,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,944				
530/560510 Office Furnishings and Equipment	15,384	19,000			(19,000)
570/560440 Telecommunications Equipment	2,121	790,000	871,166	871,166	81,166
579/560450 Computer Equipment	4,532,340	5,580,873	10,281,712	10,281,712	4,700,839
	4,556,789	6,389,873	14,502,878	14,502,878	8,113,005
<u>(715) Major Capital Equipment - Long Term Projects - 71520780</u>					
579/560450 Computer Equipment		500,000			(500,000)
		500,000			(500,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71520790</u>					
579/560450 Computer Equipment		2,300,000			(2,300,000)
		2,300,000			(2,300,000)
Capital Equipment Request Total	7,314,007	10,689,873	14,502,878	14,502,878	3,813,005

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

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

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6059	Storage Engineer	22			1.0	71,884	1.0	71,884
1113	Systems Analyst IV	21			2.0	183,789	2.0	183,789
1200	Programmer/Analyst IV	21	1.0	92,350				
6054	Systems Management Engineer	21			2.0	161,208	2.0	161,208
6055	Server Engineer	21			2.0	147,373	2.0	147,373
6058	Field Technician II	21			7.0	501,592	7.0	501,592
0051	Administrative Assistant V	20			1.0	86,859	1.0	86,859
1112	Systems Analyst III	20			3.0	231,467	3.0	231,467
1124	Programmer/Analyst III	20	5.0	425,275				
2205	Highway Engineer III	20			1.0	86,576	1.0	86,576
6057	Field Technician I	19			1.0	59,485	1.0	59,485
0179	Programmer/Analyst II	18	1.0	70,103				
1111	Systems Analyst II	18			2.0	142,089	2.0	142,089
1103	Computer Operator III	16			4.0	250,784	4.0	250,784
1109	Programmer I	16			1.0	42,651	1.0	42,651
1110	Systems Analyst I	16			1.0	62,696	1.0	62,696
1199	Programmer/Analyst I	16	1.0	62,696				
0047	Administrative Assistant II	14			1.0	48,056	1.0	48,056
			12.0	\$1,053,646	32.0	\$2,386,644	32.0	\$2,386,644
02 Infrastructure - 0091370								
4013	Chief Telecommunications Electrician	X			1.0	99,008	1.0	99,008
5587	Dir of System Architecture	24			1.0	130,000	1.0	130,000
5593	Director (Telecommunications)	24			1.0	120,000	1.0	120,000
6222	Sr. Telecommunications Engineer	24			1.0	100,000	1.0	100,000
0220	Telecommunications Analyst IV	22			1.0	102,675	1.0	102,675
1135	Project Leader- Data Systems	22	2.0	208,634				
0225	Telecommunications Analyst III	21			1.0	90,125	1.0	90,125
0051	Administrative Assistant V	20			1.0	57,153	1.0	57,153
1112	Systems Analyst III	20			1.0	66,273	1.0	66,273
1124	Programmer/Analyst III	20	4.0	339,625				
0224	Telecommunications Analyst II	19			1.0	68,710	1.0	68,710
0222	Telecommunications Analyst I	17			2.0	104,270	2.0	104,270
0047	Administrative Assistant II	14			1.0	42,861	1.0	42,861
2378	Telecommunications Electrician Foreman	X			3.0	287,040	3.0	287,040
2379	Telecommunications Electrician	X			19.0	1,699,361	19.0	1,699,361
			6.0	\$548,259	34.0	\$2,967,476	34.0	\$2,967,476
04 Application Development - 0091372								
0000	No Job Code				2.0	155,001	2.0	155,001
0028	Program Manager	24	1.0	115,000				
5589	Director (Application Management & Development)	24			1.0	126,604	1.0	126,604
5590	Deputy Director (Application Management & Development)	24			1.0	114,300	1.0	114,300
5897	Project Manager	24	1.0	92,000				
6060	Manager of Applications	24			1.0	110,000	1.0	110,000
6118	Service-Oriented Architecture Architect	24			1.0	130,000	1.0	130,000
6120	Director of Technology Communications	24				1		1
5357	Director of Cable Television	23			1.0	109,514	1.0	109,514
5896	Business Analyst	23			1.0	73,188	1.0	73,188
5919	Application Developer	23	3.0	256,221	4.0	294,355	4.0	294,355
1135	Project Leader- Data Systems	22	1.0	94,289	8.0	798,905	8.0	798,905
1200	Programmer/Analyst IV	21			2.0	152,889	2.0	152,889

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4015	Internet Project Manager	21			1.0	91,091	1.0	91,091
1124	Programmer/Analyst III	20			9.0	768,327	9.0	768,327
5502	Web Developer II	20	1.0	70,027				
0179	Programmer/Analyst II	18			2.0	142,377	2.0	142,377
0854	Public Information Officer	20			1.0	55,892	1.0	55,892
1199	Programmer/Analyst I	16			1.0	62,696	1.0	62,696
			7.0	\$627,537	36.0	\$3,185,140	36.0	\$3,185,140
05 Platform Operations - 0091374								
5897	Project Manager	24	6.0	558,569				
6050	Director of Platform Computing	24			1.0	100,000	1.0	100,000
5896	Business Analyst	23	2.0	143,413				
1113	Systems Analyst IV	21	1.0	76,850				
1116	System Software Programmer III	21			3.0	278,941	3.0	278,941
0179	Programmer/Analyst II	18	1.0	72,274				
1104	Computer Operator IV	18			1.0	46,477	1.0	46,477
1103	Computer Operator III	16			3.0	188,089	3.0	188,089
1101	Computer Operator I	12			1.0	43,330	1.0	43,330
			10.0	\$851,106	9.0	\$656,837	9.0	\$656,837
08 Customer Service								
01 Customer Service - 0091373								
5208	Deputy Chief Information Officer	24	1.0	130,000				
6116	Training Manager	23		1				
0224	Telecommunications Analyst II	19	1.0	67,351				
1111	Systems Analyst II	18		1				
			2.0	\$197,353				
Total Salaries and Positions			61.0	\$5,496,767	139.0	\$11,747,370	139.0	\$11,747,370
Turnover Adjustment				(280,770)		(757,257)		(757,257)
Operating Funds Total			61.0	\$5,215,997	139.0	\$10,990,113	139.0	\$10,990,113

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	155,001	2.0	155,001
X			23.0	2,085,409	23.0	2,085,409
24	19.0	2,079,950	28.0	3,090,545	28.0	3,090,545
23	6.0	509,101	8.0	650,298	8.0	650,298
22	8.0	816,436	10.0	973,464	10.0	973,464
21	3.0	258,492	21.0	1,688,102	21.0	1,688,102
20	14.0	1,171,004	18.0	1,410,717	18.0	1,410,717
19	1.0	67,351	2.0	128,195	2.0	128,195
18	4.0	287,544	7.0	477,020	7.0	477,020
17			2.0	104,270	2.0	104,270
16	2.0	110,656	10.0	606,916	10.0	606,916
15	2.0	99,188	2.0	100,564	2.0	100,564
14	1.0	52,880	3.0	145,209	3.0	145,209
12			1.0	43,330	1.0	43,330
11	1.0	44,165	2.0	88,330	2.0	88,330
Total Salaries and Positions	61.0	\$5,496,767	139.0	\$11,747,370	139.0	\$11,747,370
Turnover Adjustment		(280,770)		(757,257)		(757,257)
Operating Funds Total	61.0	\$5,215,997	139.0	\$10,990,113	139.0	\$10,990,113

DEPARTMENT OVERVIEW
 016 IT SOLUTIONS & SERVICES

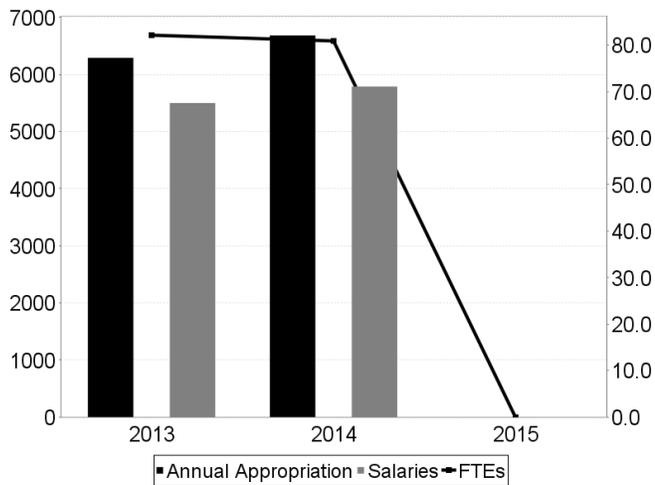
Mission

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

Discussion of 2014 Activities and 2015 Initiatives

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,607,242	5,703,546			(5,703,546)
120/501210 Overtime Compensation	99,185	95,222			(95,222)
170/501510 Mandatory Medicare Costs	37,954	54,944			(54,944)
183/501770 Seminars for Professional Employees	115	2,000			(2,000)
185/501810 Professional and Technical Membership Fees	230	750			(750)
186/501860 Training Programs for Staff Personnel	1,275	35,000			(35,000)
190/501970 Transportation and Other Travel Expenses for Employees	1,612	3,000			(3,000)
Personal Services Total	4,747,613	5,894,462			(5,894,462)
Contractual Services					
220/520150 Communication Services	19,741	31,040			(31,040)
225/520260 Postage	7	388			(388)
235/520390 Contractual Maintenance Services	412	15,520			(15,520)
241/520491 Internal Graphics and Reproduction Services		500			(500)
260/520830 Professional and Managerial Services	172,780	388,000			(388,000)
Contractual Services Total	192,940	435,448			(435,448)
Supplies and Materials					
333/530270 Institutional Supplies		1,766			(1,766)
350/530600 Office Supplies	1,724	6,790			(6,790)
353/530640 Books, Periodicals, Publications, Archives and Data Services		300			(300)
355/530700 Photographic and Reproduction Supplies	48,575	104,760			(104,760)
388/531650 Computer Operation Supplies	2,430	3,600			(3,600)
Supplies and Materials Total	52,729	117,216			(117,216)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	196,114	450,650			(450,650)
444/540250 Maintenance and Repair of Automotive Equipment	145	14,550			(14,550)
445/540290 Operation of Automotive Equipment	23,225	26,190			(26,190)
461/540370 Maintenance of Facilities	1,230	1,940			(1,940)
Operations and Maintenance Total	220,715	493,330			(493,330)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,052	4,071			(4,071)
660/550130 Rental of Facilities	8,260	10,800			(10,800)
Rental and Leasing Total	12,312	14,871			(14,871)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(270,109)			270,109
Contingency and Special Purposes Total		(270,109)			270,109
Operating Funds Total	5,226,308	6,685,218			(6,685,218)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420600					
579/560450 Computer Equipment	44,896				
	44,896				
(715) Major Capital Equipment - Long Term Projects - 71520730					
570/560440 Telecommunications Equipment	1,949,488	2,003,847			(2,003,847)
	1,949,488	2,003,847			(2,003,847)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520770</u>					
570/560440 Telecommunications Equipment		490,000			(490,000)
		490,000			(490,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71520800</u>					
570/560440 Telecommunications Equipment		250,000			(250,000)
		250,000			(250,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71520810</u>					
570/560440 Telecommunications Equipment		50,000			(50,000)
		50,000			(50,000)
<u>(717) New/Replacement Capital Equipment - 71700016</u>					
530/560510 Office Furnishings and Equipment		75,760			(75,760)
570/560440 Telecommunications Equipment	1,570,220	136,000			(136,000)
579/560450 Computer Equipment	711,655	1,840,000			(1,840,000)
	2,281,875	2,051,760			(2,051,760)
Capital Equipment Request Total	4,276,259	4,845,607			(4,845,607)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Operational Platform Support								
01 Operational Platform Support - 0161447								
6050	Director of Platform Computing	24	1.0	100,000				
1116	System Software Programmer III	21	3.0	278,479				
1104	Computer Operator IV	18	1.0	72,275				
1103	Computer Operator III	16	3.0	188,089				
1101	Computer Operator I	12	1.0	42,616				
			9.0	\$681,459				
10 Systems Architecture								
01 Systems Architecture - 0161448								
5587	Dir of System Architecture	24	1.0	130,000				
			1.0	\$130,000				
Total Salaries and Positions			81.0	\$6,567,941				
Turnover Adjustment				(777,691)				
Operating Funds Total			81.0	\$5,790,250				

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

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

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

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

Mandates and Key Activities

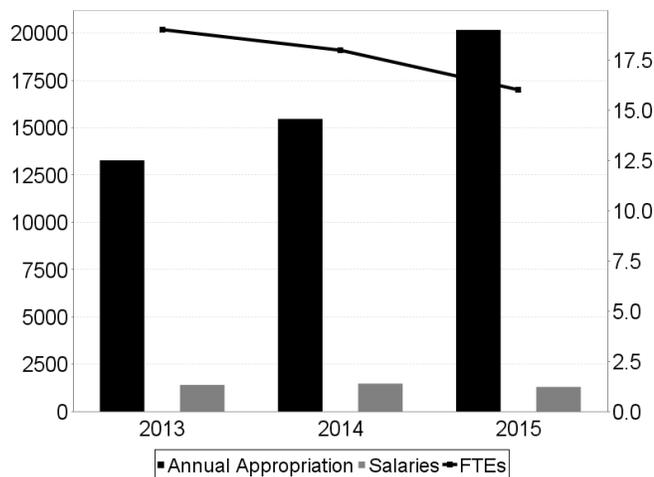
- Ensures maps and GIS data are available to County agencies
- Ensures maps and GIS data are available at no cost for public access via a web application
- Plans, organizes, and manages the resources and execution of successful GIS project goals and objectives
- Maintains, acquires, develops and designs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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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



STAR Goals/Key Performance Indicators

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

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

Programs

2013-15 Orthoimagery

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

2015-17 Oblique Aerial Imagery

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

Cadastral GIS Upgrade

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

Countywide Building Footprint

Compilation of the GIS layer of building locations.

AVL GPS Tracking

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

Municipal GIS

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

Project Management

Expansion of project management into other County agencies.

Ground Image Update

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	966,871	1,472,352	1,297,509	1,297,509	(174,843)
170/501510 Mandatory Medicare Costs	11,977	21,646	18,814	18,814	(2,832)
174/501570 Pension	148,574	198,099	220,000	220,000	21,901
175/501590 Life Insurance Program	1,921	3,501	3,340	3,340	(161)
176/501610 Health Insurance	155,469	226,704	162,299	162,299	(64,405)
177/501640 Dental Insurance Plan	6,096	4,999	5,127	5,127	128
179/501690 Vision Care Insurance	653	1,938	1,769	1,769	(169)
181/501715 Group Pharmacy Insurance			41,735	41,735	41,735
183/501770 Seminars for Professional Employees		6,000	5,000	5,000	(1,000)
185/501810 Professional and Technical Membership Fees	1,944	3,500	3,000	3,000	(500)
186/501860 Training Programs for Staff Personnel	21,256	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,360	5,000	5,000	5,000	
Personal Services Total	1,317,120	1,973,739	1,793,593	1,793,593	(180,146)
Contractual Services					
220/520150 Communication Services	2,992	4,850	4,417	4,417	(433)
225/520260 Postage			100	100	100
228/520280 Delivery Services	98	485	125	125	(360)
240/520490 External Graphics and Reproduction Services	25	970			(970)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000	1,000
260/520830 Professional and Managerial Services	4,067,613	8,375,950	8,225,000	8,225,000	(150,950)
266/520985 Professional and Managerial Services for Capital Projects			4,600,000	4,600,000	4,600,000
Contractual Services Total	4,070,727	8,382,255	12,830,642	12,830,642	4,448,387
Supplies and Materials					
350/530600 Office Supplies	2,900	9,700	6,300	6,300	(3,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	134	14,550	10,000	10,000	(4,550)
388/531650 Computer Operation Supplies	5,102	291,000	200,000	200,000	(91,000)
Supplies and Materials Total	8,135	316,950	218,000	218,000	(98,950)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	183,207	583,207	594,407	594,407	11,200
Operations and Maintenance Total	183,207	583,207	594,407	594,407	11,200
Capital Equipment and Improvements					
579/560450 Computer Equipment	685,889	962,240	1,549,900	1,549,900	587,660
Capital Equipment and Improvements Total	685,889	962,240	1,549,900	1,549,900	587,660
Rental and Leasing					
630/550010 Rental of Office Equipment			4,071	4,071	4,071
Rental and Leasing Total			4,071	4,071	4,071
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		298,755			(298,755)
818/580033 Reimbursement to Designated Fund	991,465	1,999,048	2,224,724	2,224,724	225,676
883/580260 Cook County Administration	709,242	945,656	950,000	950,000	4,344
Contingency and Special Purposes Total	1,700,707	3,243,459	3,174,724	3,174,724	(68,735)
Operating Funds Total	7,965,785	15,461,850	20,165,337	20,165,337	4,703,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

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

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

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

SECTION CONTENTS

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

BUREAU SUMMARY
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
070 - County Auditor	697,965	894,406	917,145	917,145	22,739
Corporate Fund Total	697,965	894,406	917,145	917,145	22,739
Total Appropriations	697,965	894,406	917,145	917,145	22,739

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
070 - County Auditor	11.0	12.0	12.0	1.0
Corporate Fund Total	11.0	12.0	12.0	1.0
Total Positions	11.0	12.0	12.0	1.0

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

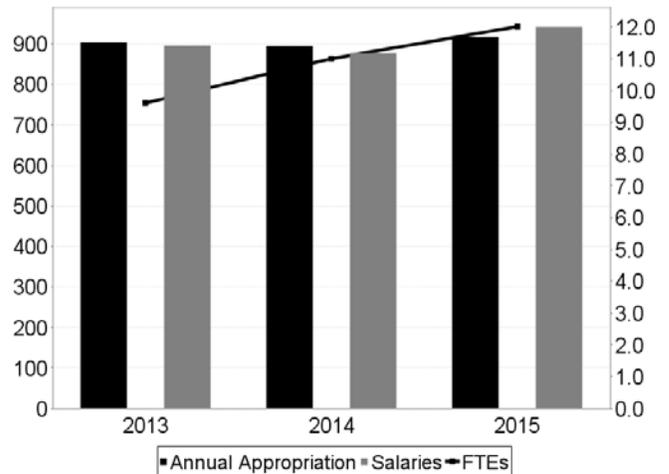
The OCA provides assistance in the Comprehensive Annual Financial Report (CAFR) Audit to help ensure that the CAFR is issued 6 months after the end of the fiscal year.

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

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

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 070 - COUNTY AUDITOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	687,087	874,722	942,008	942,008	67,286
170/501510 Mandatory Medicare Costs	5,540	7,344	13,660	13,660	6,316
185/501810 Professional and Technical Membership Fees	956	1,250	2,055	2,055	805
186/501860 Training Programs for Staff Personnel	3,587	8,000	7,195	7,195	(805)
Personal Services Total	697,170	891,316	964,918	964,918	73,602
Contractual Services					
225/520260 Postage		39			(39)
241/520491 Internal Graphics and Reproduction Services	50	230	230	230	
Contractual Services Total	50	269	230	230	(39)
Supplies and Materials					
350/530600 Office Supplies	209	447	291	291	(156)
353/530675 County Wide Lexis-Nexis Contract			136	136	136
388/531650 Computer Operation Supplies		534	534	534	
Supplies and Materials Total	209	981	961	961	(20)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,300	1,300	1,300	
Operations and Maintenance Total		1,300	1,300	1,300	
Rental and Leasing					
630/550010 Rental of Office Equipment	536	540			(540)
630/550018 County Wide Canon Photocopier Lease			574	574	574
Rental and Leasing Total	536	540	574	574	34
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(50,838)	(50,838)	(50,838)
Contingency and Special Purposes Total			(50,838)	(50,838)	(50,838)
Operating Funds Total	697,965	894,406	917,145	917,145	22,739

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 070 - COUNTY AUDITOR

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

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

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

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

BUREAU SUMMARY
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
026 - Department of Administrative Hearings	853,600	1,212,677	1,240,008	1,240,008	27,331
Corporate Fund Total	853,600	1,212,677	1,240,008	1,240,008	27,331
Total Appropriations	853,600	1,212,677	1,240,008	1,240,008	27,331

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
026 - Department of Administrative Hearings	9.0	9.0	9.0	
Corporate Fund Total	9.0	9.0	9.0	
Total Positions	9.0	9.0	9.0	

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

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

Mandates and Key Activities

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

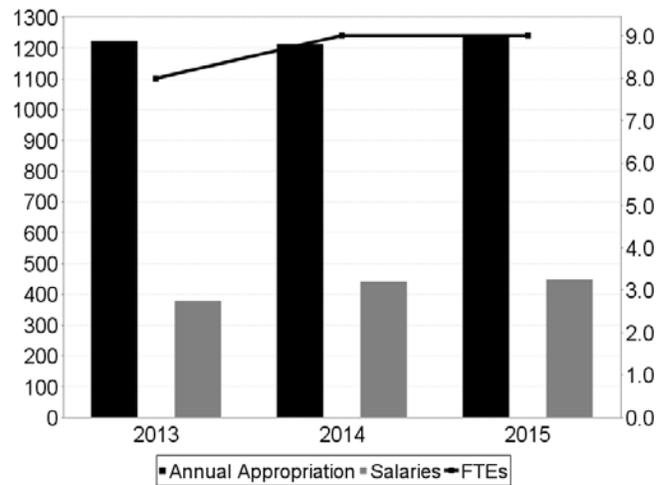
Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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



STAR Goals/Key Performance Indicators

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

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

Programs

Web-based Citation Contest System

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	317,121	440,720	448,387	448,387	7,667
133/501360 Per Diem Personnel		1			(1)
170/501510 Mandatory Medicare Costs	2,889	3,699	6,502	6,502	2,803
190/501970 Transportation and Other Travel Expenses for Employees	2,907	3,000	1,700	1,700	(1,300)
Personal Services Total	322,916	447,420	456,589	456,589	9,169
Contractual Services					
220/520150 Communication Services	630	1,940	100	100	(1,840)
225/520260 Postage	17,016	19,400	20,000	20,000	600
240/520490 External Graphics and Reproduction Services	781	1,940	1,500	1,500	(440)
241/520491 Internal Graphics and Reproduction Services	1,966	2,779	1,500	1,500	(1,279)
260/520830 Professional and Managerial Services	495,940	719,038	743,250	743,250	24,212
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,091	1,940	1,500	1,500	(440)
Contractual Services Total	517,425	747,037	767,850	767,850	20,813
Supplies and Materials					
350/530600 Office Supplies	4,447	7,760	5,040	5,040	(2,720)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,423	1,423	1,500	1,500	77
353/530675 County Wide Lexis-Nexis Contract			479	479	479
388/531650 Computer Operation Supplies	293	1,940	1,000	1,000	(940)
Supplies and Materials Total	6,162	11,123	8,019	8,019	(3,104)
Rental and Leasing					
630/550010 Rental of Office Equipment	7,097	7,097			(7,097)
630/550018 County Wide Canon Photocopier Lease			7,550	7,550	7,550
Rental and Leasing Total	7,097	7,097	7,550	7,550	453
Operating Funds Total	853,600	1,212,677	1,240,008	1,240,008	27,331
(717) New/Replacement Capital Equipment - 71700026					
530/560510 Office Furnishings and Equipment		6,196			(6,196)
		6,196			(6,196)
Capital Equipment Request Total		6,196			(6,196)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

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

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

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

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BUREAU SUMMARY
 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
002 - Department of Human Rights and Ethics	472,320	782,377	795,895	795,895	13,518
Corporate Fund Total	472,320	782,377	795,895	795,895	13,518
Total Appropriations	472,320	782,377	795,895	795,895	13,518

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
002 - Department of Human Rights and Ethics	11.2	11.0	11.0	(0.2)
Corporate Fund Total	11.2	11.0	11.0	(0.2)
Total Positions	11.2	11.0	11.0	(0.2)

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

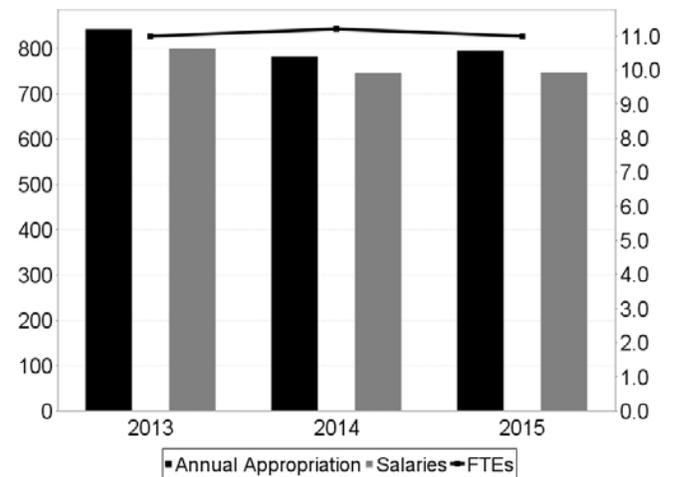
In 2015, the Commission will set more aggressive targets to completely eliminate its backlog in FY 2015, more than a year ahead of schedule. With a smaller docket of active/pending cases, the Commission can focus on providing speedy resolutions to cases. Additionally, the Commission will improve the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

In 2014, the Department staff supporting the Board of Ethics significantly revised its ethics curriculum to reduce lesson time and improve ease of understanding. The revised curriculum has already been used in 66 in-person trainings and made its

online debut in October 2014. As of August 2014, the Department has performed more than 1,632 audits, issued 21 advisory opinions and responded to more than 147 inquiries this year.

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

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



STAR Goals/Key Performance Indicators

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

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

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

will help reduce the per investigator docket to a manageable size where cases can be investigated completely on average in 180 days or less.

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

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

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	457,674	743,761	747,936	747,936	4,175
129/501300 Salaries and Wages of Seasonal Work Employees		6,000			(6,000)
170/501510 Mandatory Medicare Costs	3,919	6,246	10,846	10,846	4,600
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel		1,000	500	500	(500)
190/501970 Transportation and Other Travel Expenses for Employees	2	500	500	500	
Personal Services Total	461,594	758,507	760,782	760,782	2,275
Contractual Services					
220/520150 Communication Services	426	679	812	812	133
225/520260 Postage		485	400	400	(85)
241/520491 Internal Graphics and Reproduction Services	150	200	200	200	
246/520650 Imaging of Records			20,000	20,000	20,000
260/520830 Professional and Managerial Services	4,582	9,700	4,500	4,500	(5,200)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		2,425	2,500	2,500	75
Contractual Services Total	5,158	13,489	28,412	28,412	14,923
Supplies and Materials					
350/530600 Office Supplies	1,481	1,940	1,260	1,260	(680)
353/530640 Books, Periodicals, Publications, Archives and Data Services	499	600	500	500	(100)
353/530675 County Wide Lexis-Nexis Contract			546	546	546
Supplies and Materials Total	1,980	2,540	2,306	2,306	(234)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		1,000	1,000	1,000	
Operations and Maintenance Total		1,000	1,000	1,000	
Rental and Leasing					
630/550010 Rental of Office Equipment	1,119	2,296	1,493	1,493	(803)
630/550018 County Wide Canon Photocopier Lease			857	857	857
660/550130 Rental of Facilities	2,024	3,000			(3,000)
Rental and Leasing Total	3,143	5,296	2,350	2,350	(2,946)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	445	1,545	1,045	1,045	(500)
Contingency and Special Purposes Total	445	1,545	1,045	1,045	(500)
Operating Funds Total	472,320	782,377	795,895	795,895	13,518

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

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

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

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

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

BUREAU SUMMARY
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Election Fund					
525 - Board of Election Commissioners - Election Fund	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)
Election Fund Total	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)
Total Appropriations	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Election Fund				
525 - Board of Election Commissioners - Election Fund	4.0	4.0	4.0	
Election Fund Total	4.0	4.0	4.0	
Total Positions	4.0	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	306,058	378,929	378,929	378,929	
170/501510 Mandatory Medicare Costs	4,403	4,005	5,495	5,495	1,490
175/501590 Life Insurance Program	594	648	884	884	236
176/501610 Health Insurance	26,561	31,683	51,812	51,812	20,129
177/501640 Dental Insurance Plan	178	974	1,099	1,099	125
179/501690 Vision Care Insurance	173	225	469	469	244
181/501715 Group Pharmacy Insurance			5,962	5,962	5,962
Personal Services Total	337,968	416,464	444,650	444,650	28,186
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	641,573	1,128,992			(1,128,992)
225/520260 Postage	1,050,000	1,448,165	419,750	419,750	(1,028,415)
240/520490 External Graphics and Reproduction Services	1,329,485	2,206,851	89,700	89,700	(2,117,151)
260/520830 Professional and Managerial Services	2,039,637	3,531,123	109,058	109,058	(3,422,065)
267/521010 Juror or Election Judge Fees	2,597,733	6,308,592			(6,308,592)
Contractual Services Total	7,658,428	14,623,723	618,508	618,508	(14,005,215)
Rental and Leasing					
690/550162 Rental and Leasing Not Otherwise Classified	272,972	676,069			(676,069)
Rental and Leasing Total	272,972	676,069			(676,069)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		473,189			(473,189)
Contingency and Special Purposes Total		473,189			(473,189)
Operating Funds Total	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Mission

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

Mandates and Key Activities

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

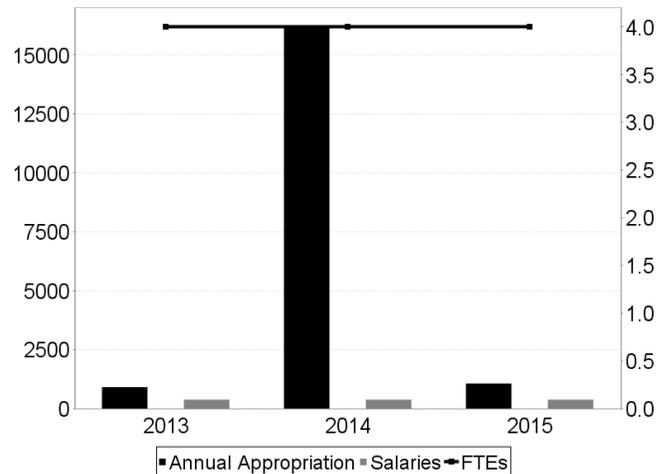
Discussion of 2014 Activities and 2015 Initiatives

During 2014, the Board of Election Commissioners:

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

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

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



STAR Goals/Key Performance Indicators

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	306,058	378,929	378,929	378,929	
170/501510 Mandatory Medicare Costs	4,403	4,005	5,495	5,495	1,490
175/501590 Life Insurance Program	594	648	884	884	236
176/501610 Health Insurance	26,561	31,683	51,812	51,812	20,129
177/501640 Dental Insurance Plan	178	974	1,099	1,099	125
179/501690 Vision Care Insurance	173	225	469	469	244
181/501715 Group Pharmacy Insurance			5,962	5,962	5,962
Personal Services Total	337,968	416,464	444,650	444,650	28,186
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	641,573	1,128,992			(1,128,992)
225/520260 Postage	1,050,000	1,448,165	419,750	419,750	(1,028,415)
240/520490 External Graphics and Reproduction Services	1,329,485	2,206,851	89,700	89,700	(2,117,151)
260/520830 Professional and Managerial Services	2,039,637	3,531,123	109,058	109,058	(3,422,065)
267/521010 Juror or Election Judge Fees	2,597,733	6,308,592			(6,308,592)
Contractual Services Total	7,658,428	14,623,723	618,508	618,508	(14,005,215)
Rental and Leasing					
690/550162 Rental and Leasing Not Otherwise Classified	272,972	676,069			(676,069)
Rental and Leasing Total	272,972	676,069			(676,069)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		473,189			(473,189)
Contingency and Special Purposes Total		473,189			(473,189)
Operating Funds Total	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929	4.0	378,929
Total Salaries and Positions	4.0	\$378,929	4.0	\$378,929	4.0	\$378,929

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082 - Second District -Office of the County Commissioner	J - 11
083 - Third District -Office of the County Commissioner	J - 15
084 - Fourth District -Office of the County Commissioner	J - 19
085 - Fifth District -Office of the County Commissioner	J - 23
086 - Sixth District -Office of the County Commissioner	J - 27
087 - Seventh District -Office of the County Commissioner	J - 31
088 - Eighth District -Office of the County Commissioner	J - 35
089 - Ninth District -Office of the County Commissioner	J - 39
090 - Tenth District -Office of the County Commissioner	J - 43
091 - Eleventh District -Office of the County Commissioner	J - 47
092 - Twelfth District -Office of the County Commissioner	J - 51
093 - Thirteenth District -Office of the County Commissioner	J - 55
094 - Fourteenth District -Office of the County Commissioner	J - 59
095 - Fifteenth District -Office of the County Commissioner	J - 63
096 - Sixteenth District -Office of the County Commissioner	J - 67
097 - Seventeenth District -Office of the County Commissioner	J - 71

BUREAU SUMMARY
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
018 - Office Of The Secretary To The Board of Commissioners	827,614	1,103,048	908,322	908,322	(194,726)
081 - First District -Office of the County Commissioner	288,154	358,726	386,403	386,403	27,677
082 - Second District -Office of the County Commissioner	265,202	358,905	385,844	385,844	26,939
083 - Third District -Office of the County Commissioner	248,446	358,820	386,050	386,050	27,230
084 - Fourth District -Office of the County Commissioner	270,616	358,775	386,197	386,197	27,422
085 - Fifth District -Office of the County Commissioner	274,742	358,558	386,227	386,227	27,669
086 - Sixth District -Office of the County Commissioner	281,664	358,583	386,375	386,375	27,792
087 - Seventh District -Office of the County Commissioner	269,912	359,052	386,052	386,052	27,000
088 - Eighth District -Office of the County Commissioner	251,584	358,847	364,350	364,350	5,503
089 - Ninth District -Office of the County Commissioner	290,929	358,683	386,110	386,110	27,427
090 - Tenth District -Office of the County Commissioner	234,283	358,903	365,075	365,075	6,172
091 - Eleventh District -Office of the County Commissioner	216,028	499,597	507,510	507,510	7,913
092 - Twelfth District -Office of the County Commissioner	289,000	358,757	386,287	386,287	27,530
093 - Thirteenth District -Office of the County Commissioner	280,058	358,692	386,095	386,095	27,403
094 - Fourteenth District -Office of the County Commissioner	281,244	358,732	386,164	386,164	27,432
095 - Fifteenth District -Office of the County Commissioner	281,506	358,824	386,544	386,544	27,720
096 - Sixteenth District -Office of the County Commissioner	263,418	358,835	386,364	386,364	27,529
097 - Seventeenth District -Office of the County Commissioner	282,156	358,846	386,068	386,068	27,222
Corporate Fund Total	5,396,556	7,343,183	7,552,037	7,552,037	208,854
Total Appropriations	5,396,556	7,343,183	7,552,037	7,552,037	208,854

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,875,015	6,387,573	6,529,681	6,529,681	142,108
133/501360 Per Diem Personnel			19,500	19,500	19,500
169/501490 Reclassification of Position Adjustments		18,000			(18,000)
170/501510 Mandatory Medicare Costs	16,140	6,995	92,315	92,315	85,320
183/501770 Seminars for Professional Employees	21,735	25,940	13,800	13,800	(12,140)
185/501810 Professional and Technical Membership Fees			100	100	100
186/501860 Training Programs for Staff Personnel			6,600	6,600	6,600
190/501970 Transportation and Other Travel Expenses for Employees	25,399	30,277	16,800	16,800	(13,477)
Personal Services Total	4,938,290	6,468,785	6,678,796	6,678,796	210,011
Contractual Services					
220/520150 Communication Services	4,550	6,631	12,180	12,180	5,549
225/520260 Postage	122	1,455	1,500	1,500	45
240/520490 External Graphics and Reproduction Services	12,824	15,800	20,900	20,900	5,100
241/520491 Internal Graphics and Reproduction Services	1,532	2,171	100	100	(2,071)
260/520830 Professional and Managerial Services	38,666	145,609	333,130	333,130	187,521
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	13,224	38,800	40,000	40,000	1,200
289/521220 Technical Services for the Cook County Board of Commissioner	33,985	116,014	120,814	120,814	4,800
Contractual Services Total	104,904	326,480	528,624	528,624	202,144
Supplies and Materials					
350/530600 Office Supplies	57,151	143,609	196,367	196,367	52,758
353/530640 Books, Periodicals, Publications, Archives and Data Services		7,870	4,320	4,320	(3,550)
353/530675 County Wide Lexis-Nexis Contract			5,392	5,392	5,392
388/531650 Computer Operation Supplies		105	108	108	3
391/531880 Miscellaneous Supplies and Materials	299	9,695	16,700	16,700	7,005
397/531920 Office Expense - Secretary to the Board of Commissioners	2,206	14,550	15,000	15,000	450
398/531940 Office Expenses - Chairman, Committee on Finance		4,200	4,200	4,200	
Supplies and Materials Total	59,656	180,029	242,087	242,087	62,058
Operations and Maintenance					
429/540090 Utilities	22,647	38,233	38,233	38,233	
444/540250 Maintenance and Repair of Automotive Equipment	1,415	2,500	2,500	2,500	
445/540290 Operation of Automotive Equipment	7,808	12,700	12,700	12,700	
Operations and Maintenance Total	31,870	53,433	53,433	53,433	
Rental and Leasing					
630/550010 Rental of Office Equipment	15,588	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,650	15,650	15,650
634/550060 Rental of Automotive Equipment	11,834	25,400	27,400	27,400	2,000
660/550130 Rental of Facilities	172,016	207,106	209,116	209,116	2,010
Rental and Leasing Total	199,437	248,156	252,166	252,166	4,010
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(22,500)	(45,000)	(247,269)	(247,269)	(202,269)
880/580220 Institutional Memberships & Fees	73,930	79,600	3,500	3,500	(76,100)
890/580300 General and Contingent Expenses	10,969	31,700	40,700	40,700	9,000
Contingency and Special Purposes Total	62,399	66,300	(203,069)	(203,069)	(269,369)
Operating Funds Total	5,396,556	7,343,183	7,552,037	7,552,037	208,854

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

- Working with several County agencies to improve and expand usage of the remote control camera system for the County Board Room.
- Rolling out iPads for use by commissioners during Board Meetings. Through the iLegislate app, the Board has paperless online access to the Board agenda and all related supporting documents.
- Providing live streams online of County Board meetings and committees as well as Forest Preserve District meetings and committees.
- Creating an electronic archive of video from County Board meetings, electronic versions of agendas and committee reports.
- Assisting departments in their implementation of Legistar for the creation of Board agendas and related documents.

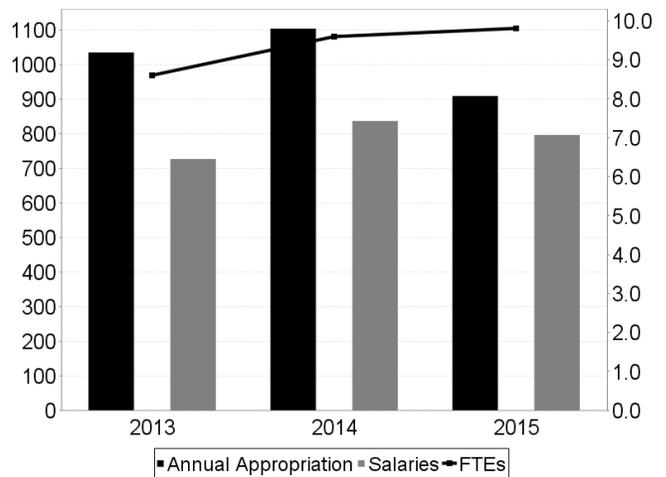
•Completing the transition of the production of the Finance Committee Agenda to a paper free process after training over 200 court-appointed attorneys on how to use an online submittal component of the Legistar system.

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

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

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	659,661	832,813	795,530	795,530	(37,283)
169/501490 Reclassification of Position Adjustments		18,000			(18,000)
170/501510 Mandatory Medicare Costs	4,734	6,995	11,612	11,612	4,617
183/501770 Seminars for Professional Employees	8,189	8,370			(8,370)
190/501970 Transportation and Other Travel Expenses for Employees	21,292	21,822			(21,822)
Personal Services Total	693,876	888,000	807,142	807,142	(80,858)
Contractual Services					
220/520150 Communication Services	4,550	6,631	12,180	12,180	5,549
225/520260 Postage	122	1,455	1,500	1,500	45
241/520491 Internal Graphics and Reproduction Services	728	1,251	100	100	(1,151)
260/520830 Professional and Managerial Services			118,520	118,520	118,520
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	13,224	38,800	40,000	40,000	1,200
Contractual Services Total	18,624	48,137	172,300	172,300	124,163
Supplies and Materials					
350/530600 Office Supplies	46,070	98,656	139,999	139,999	41,343
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,050			(4,050)
353/530675 County Wide Lexis-Nexis Contract			5,392	5,392	5,392
388/531650 Computer Operation Supplies		105	108	108	3
397/531920 Office Expense - Secretary to the Board of Commissioners	2,206	14,550	15,000	15,000	450
Supplies and Materials Total	48,276	117,361	160,499	160,499	43,138
Rental and Leasing					
630/550010 Rental of Office Equipment	15,588	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,650	15,650	15,650
Rental and Leasing Total	15,588	15,650	15,650	15,650	
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(22,500)	(45,000)	(247,269)	(247,269)	(202,269)
880/580220 Institutional Memberships & Fees	73,750	78,900			(78,900)
Contingency and Special Purposes Total	51,250	33,900	(247,269)	(247,269)	(281,169)
Operating Funds Total	827,614	1,103,048	908,322	908,322	(194,726)

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

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

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

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

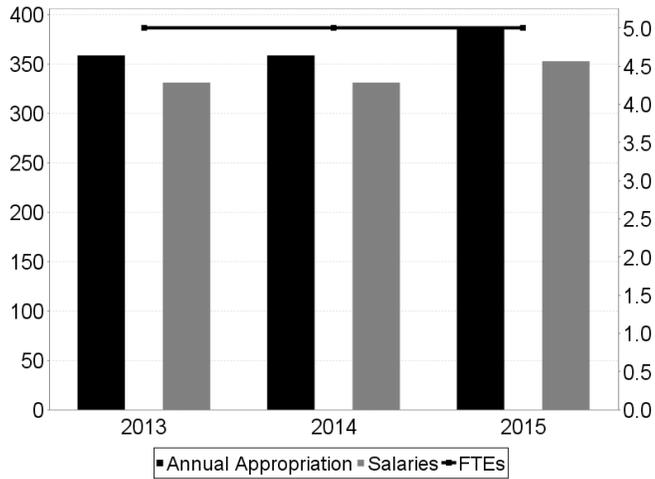
Mission

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Mandates and Key Activities

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	255,963	321,426	352,829	352,829	31,403
170/501510 Mandatory Medicare Costs	780		4,803	4,803	4,803
Personal Services Total	256,743	321,426	357,632	357,632	36,206
Contractual Services					
260/520830 Professional and Managerial Services	16,900	16,900	8,371	8,371	(8,529)
Contractual Services Total	16,900	16,900	8,371	8,371	(8,529)
Operations and Maintenance					
429/540090 Utilities	1,862	3,600	3,600	3,600	
Operations and Maintenance Total	1,862	3,600	3,600	3,600	
Rental and Leasing					
660/550130 Rental of Facilities	12,650	16,800	16,800	16,800	
Rental and Leasing Total	12,650	16,800	16,800	16,800	
Operating Funds Total	288,154	358,726	386,403	386,403	27,677

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

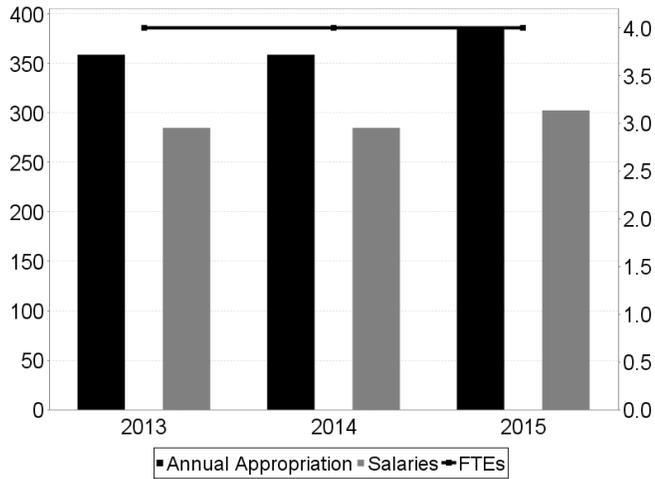
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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.9	358.9	385.8
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	231,205	291,495	302,591	302,591	11,096
170/501510 Mandatory Medicare Costs	573		4,243	4,243	4,243
186/501860 Training Programs for Staff Personnel			6,600	6,600	6,600
190/501970 Transportation and Other Travel Expenses for Employees	2,419	4,500	2,500	2,500	(2,000)
Personal Services Total	234,197	295,995	315,934	315,934	19,939
Contractual Services					
241/520491 Internal Graphics and Reproduction Services	745	800			(800)
289/521220 Technical Services for the Cook County Board of Commissioner		20,500	24,000	24,000	3,500
Contractual Services Total	745	21,300	24,000	24,000	2,700
Supplies and Materials					
350/530600 Office Supplies	7,306	13,100	11,000	11,000	(2,100)
353/530640 Books, Periodicals, Publications, Archives and Data Services		300	300	300	
391/531880 Miscellaneous Supplies and Materials			6,400	6,400	6,400
Supplies and Materials Total	7,306	13,400	17,700	17,700	4,300
Operations and Maintenance					
429/540090 Utilities	2,979	3,250	3,250	3,250	
444/540250 Maintenance and Repair of Automotive Equipment	1,415	2,500	2,500	2,500	
445/540290 Operation of Automotive Equipment	1,824	2,700	2,700	2,700	
Operations and Maintenance Total	6,218	8,450	8,450	8,450	
Rental and Leasing					
660/550130 Rental of Facilities	16,555	18,060	18,060	18,060	
Rental and Leasing Total	16,555	18,060	18,060	18,060	
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	180	700	700	700	
890/580300 General and Contingent Expenses		1,000	1,000	1,000	
Contingency and Special Purposes Total	180	1,700	1,700	1,700	
Operating Funds Total	265,202	358,905	385,844	385,844	26,939

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

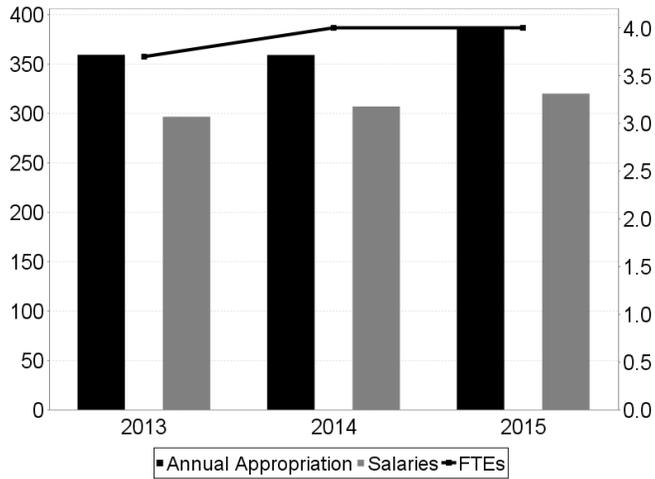
Mission

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Mandates and Key Activities

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	247,769	305,581	319,762	319,762	14,181
170/501510 Mandatory Medicare Costs	677		4,449	4,449	4,449
190/501970 Transportation and Other Travel Expenses for Employees			4,300	4,300	4,300
Personal Services Total	248,446	305,581	328,511	328,511	22,930
Contractual Services					
260/520830 Professional and Managerial Services		35,239	35,239	35,239	
289/521220 Technical Services for the Cook County Board of Commissioner		18,000	18,000	18,000	
Contractual Services Total		53,239	53,239	53,239	
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services			1,500	1,500	1,500
Supplies and Materials Total			1,500	1,500	1,500
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees			2,800	2,800	2,800
Contingency and Special Purposes Total			2,800	2,800	2,800
Operating Funds Total	248,446	358,820	386,050	386,050	27,230

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

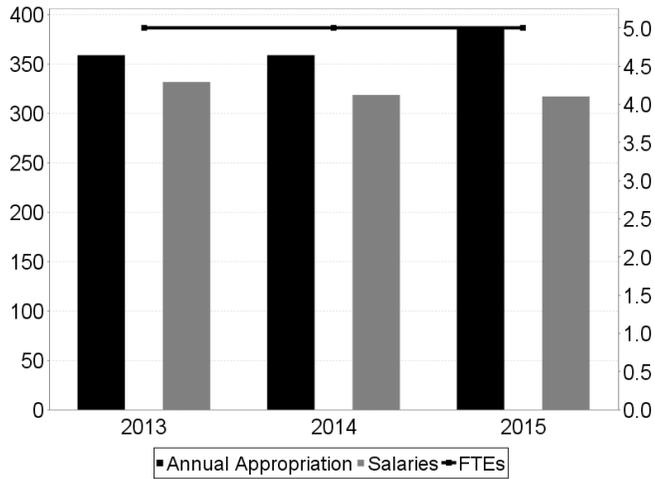
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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.7	358.8	386.2
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	242,652	317,275	317,000	317,000	(275)
170/501510 Mandatory Medicare Costs	537		4,597	4,597	4,597
183/501770 Seminars for Professional Employees			300	300	300
185/501810 Professional and Technical Membership Fees			100	100	100
190/501970 Transportation and Other Travel Expenses for Employees	90	1,500	4,000	4,000	2,500
Personal Services Total	243,279	318,775	325,997	325,997	7,222
Contractual Services					
240/520490 External Graphics and Reproduction Services	9,854	9,900	15,000	15,000	5,100
260/520830 Professional and Managerial Services		900	15,725	15,725	14,825
Contractual Services Total	9,854	10,800	30,725	30,725	19,925
Supplies and Materials					
350/530600 Office Supplies		1,500	7,775	7,775	6,275
Supplies and Materials Total		1,500	7,775	7,775	6,275
Operations and Maintenance					
429/540090 Utilities	983	3,700	3,700	3,700	
Operations and Maintenance Total	983	3,700	3,700	3,700	
Rental and Leasing					
660/550130 Rental of Facilities	16,500	24,000	18,000	18,000	(6,000)
Rental and Leasing Total	16,500	24,000	18,000	18,000	(6,000)
Operating Funds Total	270,616	358,775	386,197	386,197	27,422

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	233,500	4.0	232,000	4.0	232,000
Total Salaries and Positions	5.0	\$318,500	5.0	\$317,000	5.0	\$317,000

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

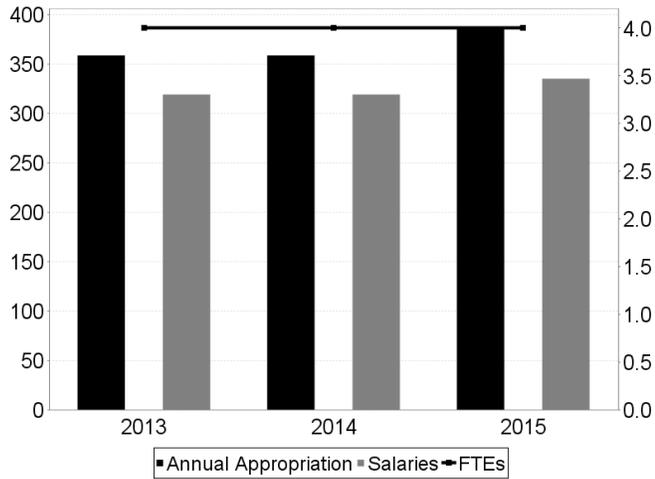
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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.6	358.6	386.2
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	246,862	317,545	334,988	334,988	17,443
170/501510 Mandatory Medicare Costs	829		4,626	4,626	4,626
183/501770 Seminars for Professional Employees	1,470	1,470			(1,470)
190/501970 Transportation and Other Travel Expenses for Employees	950	950			(950)
Personal Services Total	250,111	319,965	339,614	339,614	19,649
Contractual Services					
289/521220 Technical Services for the Cook County Board of Commissioner		2,000	10,400	10,400	8,400
Contractual Services Total		2,000	10,400	10,400	8,400
Supplies and Materials					
350/530600 Office Supplies	126	5,473	5,093	5,093	(380)
Supplies and Materials Total	126	5,473	5,093	5,093	(380)
Operations and Maintenance					
429/540090 Utilities	3,300	3,600	3,600	3,600	
445/540290 Operation of Automotive Equipment	2,381	3,000	3,000	3,000	
Operations and Maintenance Total	5,681	6,600	6,600	6,600	
Rental and Leasing					
634/550060 Rental of Automotive Equipment	4,601	9,000	9,000	9,000	
660/550130 Rental of Facilities	14,223	15,520	15,520	15,520	
Rental and Leasing Total	18,824	24,520	24,520	24,520	
Operating Funds Total	274,742	358,558	386,227	386,227	27,669

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

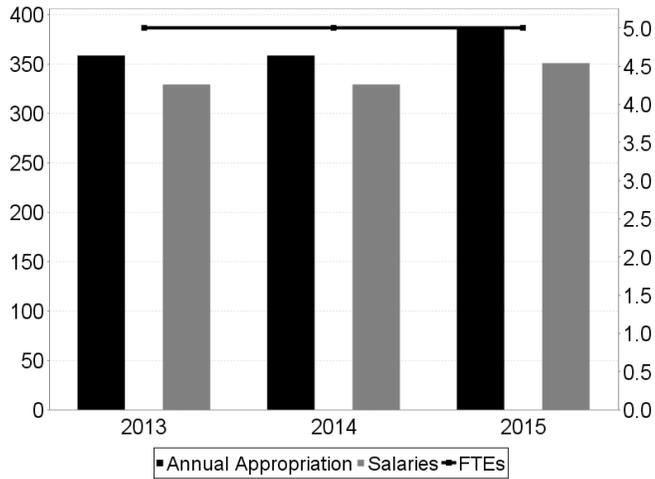
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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.6	358.6	386.4
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	266,769	336,863	350,880	350,880	14,017
170/501510 Mandatory Medicare Costs	935		4,775	4,775	4,775
Personal Services Total	267,704	336,863	355,655	355,655	18,792
Operations and Maintenance					
429/540090 Utilities	3,960	4,320	4,320	4,320	
Operations and Maintenance Total	3,960	4,320	4,320	4,320	
Rental and Leasing					
660/550130 Rental of Facilities	10,000	12,000	12,000	12,000	
Rental and Leasing Total	10,000	12,000	12,000	12,000	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses		5,400	14,400	14,400	9,000
Contingency and Special Purposes Total		5,400	14,400	14,400	9,000
Operating Funds Total	281,664	358,583	386,375	386,375	27,792

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

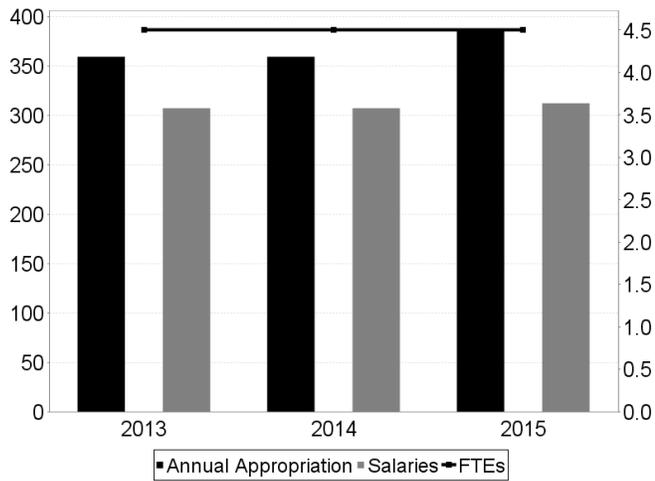
Mission

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

Mandates and Key Activities

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	241,465	306,052	312,000	312,000	5,948
170/501510 Mandatory Medicare Costs	653		4,452	4,452	4,452
183/501770 Seminars for Professional Employees	100	100			(100)
190/501970 Transportation and Other Travel Expenses for Employees	648	1,505	1,000	1,000	(505)
Personal Services Total	242,866	307,657	317,452	317,452	9,795
Contractual Services					
260/520830 Professional and Managerial Services	11,259	20,000	36,600	36,600	16,600
Contractual Services Total	11,259	20,000	36,600	36,600	16,600
Supplies and Materials					
350/530600 Office Supplies	88	2,000	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,100	1,100	1,100	
391/531880 Miscellaneous Supplies and Materials	299	9,695	10,300	10,300	605
Supplies and Materials Total	387	12,795	13,400	13,400	605
Operations and Maintenance					
429/540090 Utilities	1,100	3,000	3,000	3,000	
Operations and Maintenance Total	1,100	3,000	3,000	3,000	
Rental and Leasing					
660/550130 Rental of Facilities	14,300	15,600	15,600	15,600	
Rental and Leasing Total	14,300	15,600	15,600	15,600	
Operating Funds Total	269,912	359,052	386,052	386,052	27,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.5	222,000	3.5	227,000	3.5	227,000
Total Salaries and Positions	4.5	\$307,000	4.5	\$312,000	4.5	\$312,000

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

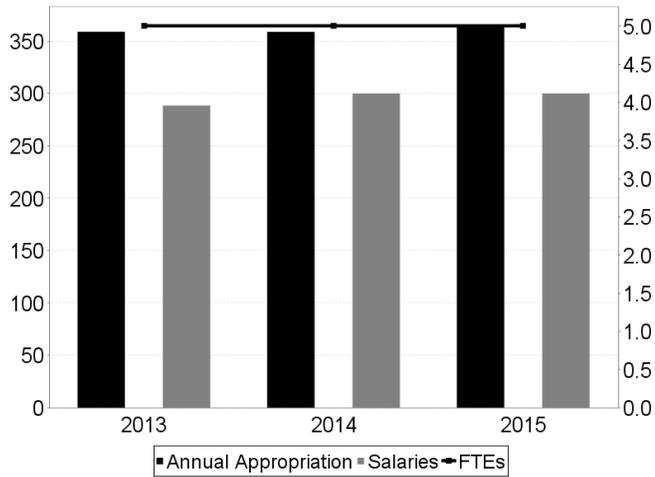
Mission

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Mandates and Key Activities

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- The Board of Commissioners is responsible for the management of the affairs of Cook County
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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.9	358.8	364.4
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	230,760	298,847	300,000	300,000	1,153
170/501510 Mandatory Medicare Costs	559		4,350	4,350	4,350
Personal Services Total	231,319	298,847	304,350	304,350	5,503
Contractual Services					
260/520830 Professional and Managerial Services		11,300	11,300	11,300	
289/521220 Technical Services for the Cook County Board of Commissioner		17,000	17,000	17,000	
Contractual Services Total		28,300	28,300	28,300	
Operations and Maintenance					
429/540090 Utilities	2,450	5,000	5,000	5,000	
Operations and Maintenance Total	2,450	5,000	5,000	5,000	
Rental and Leasing					
660/550130 Rental of Facilities	17,745	20,700	20,700	20,700	
Rental and Leasing Total	17,745	20,700	20,700	20,700	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	70	6,000	6,000	6,000	
Contingency and Special Purposes Total	70	6,000	6,000	6,000	
Operating Funds Total	251,584	358,847	364,350	364,350	5,503

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	215,000	4.0	215,000	4.0	215,000
Total Salaries and Positions	5.0	\$300,000	5.0	\$300,000	5.0	\$300,000

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

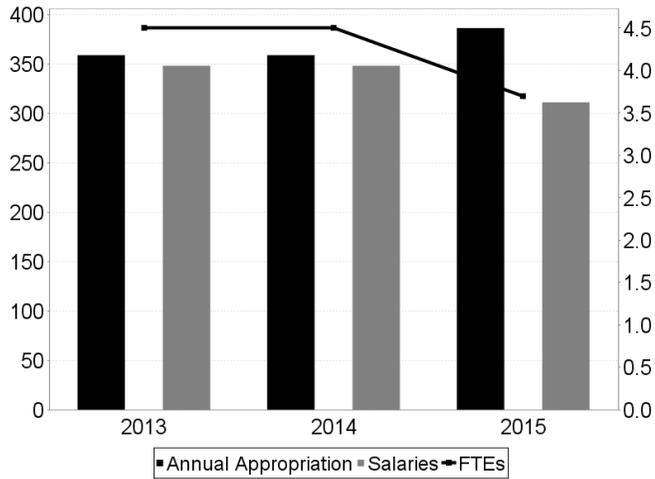
Mission

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Mandates and Key Activities

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	281,801	346,683	311,000	311,000	(35,683)
170/501510 Mandatory Medicare Costs	767		4,510	4,510	4,510
190/501970 Transportation and Other Travel Expenses for Employees			5,000	5,000	5,000
Personal Services Total	282,568	346,683	320,510	320,510	(26,173)
Contractual Services					
260/520830 Professional and Managerial Services			42,100	42,100	42,100
Contractual Services Total			42,100	42,100	42,100
Supplies and Materials					
350/530600 Office Supplies		1,000	10,500	10,500	9,500
Supplies and Materials Total		1,000	10,500	10,500	9,500
Rental and Leasing					
634/550060 Rental of Automotive Equipment	111	2,000	4,000	4,000	2,000
660/550130 Rental of Facilities	8,250	9,000	9,000	9,000	
Rental and Leasing Total	8,361	11,000	13,000	13,000	2,000
Operating Funds Total	290,929	358,683	386,110	386,110	27,427

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

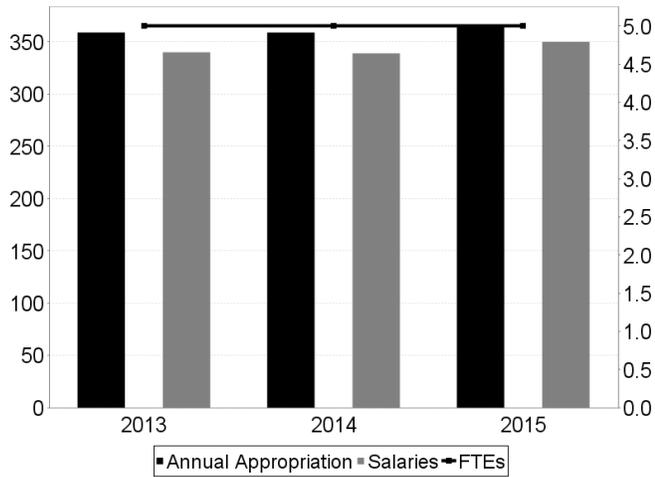
Mission

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Mandates and Key Activities

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	230,426	337,903	350,000	350,000	12,097
170/501510 Mandatory Medicare Costs	689		5,075	5,075	5,075
Personal Services Total	231,115	337,903	355,075	355,075	17,172
Contractual Services					
260/520830 Professional and Managerial Services	418	15,000	5,000	5,000	(10,000)
Contractual Services Total	418	15,000	5,000	5,000	(10,000)
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services		2,000	1,000	1,000	(1,000)
Supplies and Materials Total		2,000	1,000	1,000	(1,000)
Rental and Leasing					
660/550130 Rental of Facilities	2,750	4,000	4,000	4,000	
Rental and Leasing Total	2,750	4,000	4,000	4,000	
Operating Funds Total	234,283	358,903	365,075	365,075	6,172

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	254,000	4.0	265,000	4.0	265,000
Total Salaries and Positions	5.0	\$339,000	5.0	\$350,000	5.0	\$350,000

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

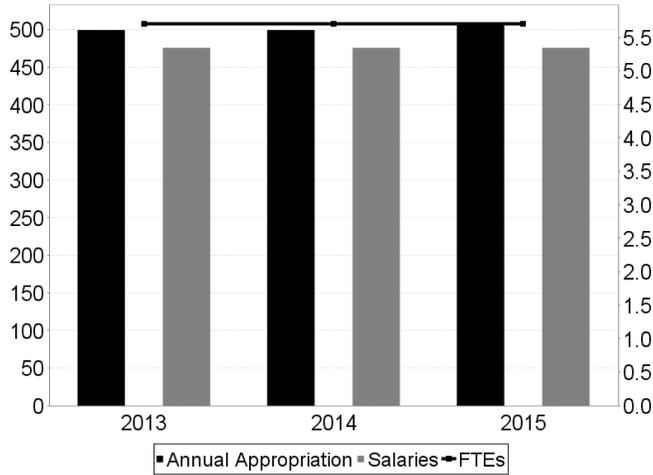
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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	499.6	499.6	507.5
	Adopted	Adopted	Recommended
FTE Positions	5.7	5.7	5.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	212,150	474,977	475,987	475,987	1,010
170/501510 Mandatory Medicare Costs	596		6,903	6,903	6,903
Personal Services Total	212,746	474,977	482,890	482,890	7,913
Contractual Services					
241/520491 Internal Graphics and Reproduction Services	60	120			(120)
Contractual Services Total	60	120			(120)
Supplies and Materials					
350/530600 Office Supplies	3,222	19,880	20,000	20,000	120
353/530640 Books, Periodicals, Publications, Archives and Data Services		420	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance		4,200	4,200	4,200	
Supplies and Materials Total	3,222	24,500	24,620	24,620	120
Operating Funds Total	216,028	499,597	507,510	507,510	7,913

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000	1.0	90,000
24	4.7	385,986	4.7	385,987	4.7	385,987
Total Salaries and Positions	5.7	\$475,986	5.7	\$475,987	5.7	\$475,987

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

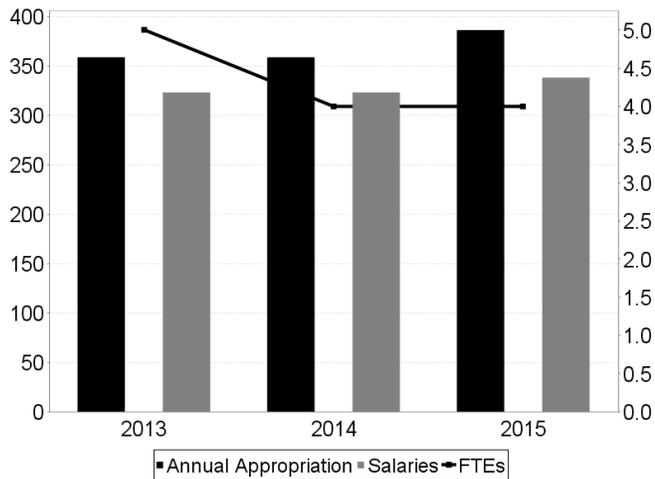
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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.8	358.8	386.3
	Adopted	Adopted	Recommended
FTE Positions	5.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	261,036	321,957	338,200	338,200	16,243
170/501510 Mandatory Medicare Costs	706		4,687	4,687	4,687
Personal Services Total	261,742	321,957	342,887	342,887	20,930
Contractual Services					
240/520490 External Graphics and Reproduction Services	2,970	5,900	5,900	5,900	
260/520830 Professional and Managerial Services			6,600	6,600	6,600
Contractual Services Total	2,970	5,900	12,500	12,500	6,600
Operations and Maintenance					
429/540090 Utilities	2,169	3,000	3,000	3,000	
445/540290 Operation of Automotive Equipment	1,303	3,000	3,000	3,000	
Operations and Maintenance Total	3,473	6,000	6,000	6,000	
Rental and Leasing					
634/550060 Rental of Automotive Equipment	3,490	6,000	6,000	6,000	
660/550130 Rental of Facilities	17,325	18,900	18,900	18,900	
Rental and Leasing Total	20,815	24,900	24,900	24,900	
Operating Funds Total	289,000	358,757	386,287	386,287	27,530

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	238,200	3.0	253,200	3.0	253,200
Total Salaries and Positions	4.0	\$323,200	4.0	\$338,200	4.0	\$338,200

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

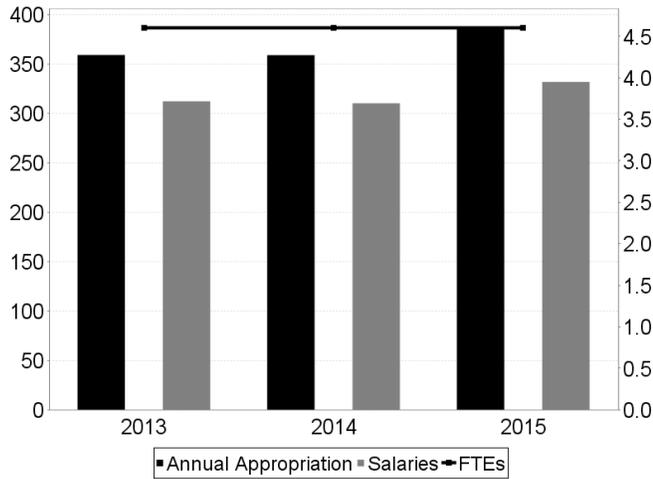
Mission

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	256,097	308,693	331,600	331,600	22,907
170/501510 Mandatory Medicare Costs	676		4,495	4,495	4,495
Personal Services Total	256,772	308,693	336,095	336,095	27,402
Contractual Services					
260/520830 Professional and Managerial Services	6,350	27,119	29,120	29,120	2,001
Contractual Services Total	6,350	27,119	29,120	29,120	2,001
Supplies and Materials					
350/530600 Office Supplies	338	2,000			(2,000)
Supplies and Materials Total	338	2,000			(2,000)
Operations and Maintenance					
429/540090 Utilities	2,775	3,908	3,908	3,908	
Operations and Maintenance Total	2,775	3,908	3,908	3,908	
Rental and Leasing					
660/550130 Rental of Facilities	13,823	16,972	16,972	16,972	
Rental and Leasing Total	13,823	16,972	16,972	16,972	
Operating Funds Total	280,058	358,692	386,095	386,095	27,403

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

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.6	225,000	3.6	246,600	3.6	246,600
Total Salaries and Positions	4.6	\$310,000	4.6	\$331,600	4.6	\$331,600

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

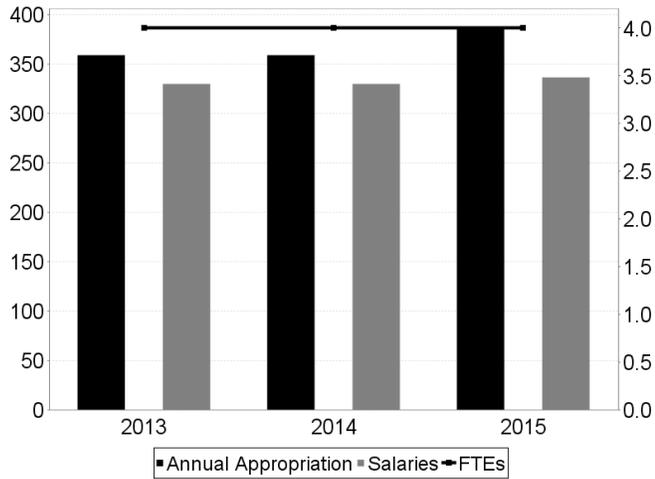
Mission

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

Mandates and Key Activities

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 094 - FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	265,286	333,482	336,237	336,237	2,755
170/501510 Mandatory Medicare Costs	683		4,563	4,563	4,563
183/501770 Seminars for Professional Employees	11,976	16,000	13,500	13,500	(2,500)
Personal Services Total	277,944	349,482	354,300	354,300	4,818
Contractual Services					
260/520830 Professional and Managerial Services		1	11,864	11,864	11,863
289/521220 Technical Services for the Cook County Board of Commissioner		1,000	10,000	10,000	9,000
Contractual Services Total		1,001	21,864	21,864	20,863
Rental and Leasing					
660/550130 Rental of Facilities	3,300	8,249	10,000	10,000	1,751
Rental and Leasing Total	3,300	8,249	10,000	10,000	1,751
Operating Funds Total	281,244	358,732	386,164	386,164	27,432

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

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

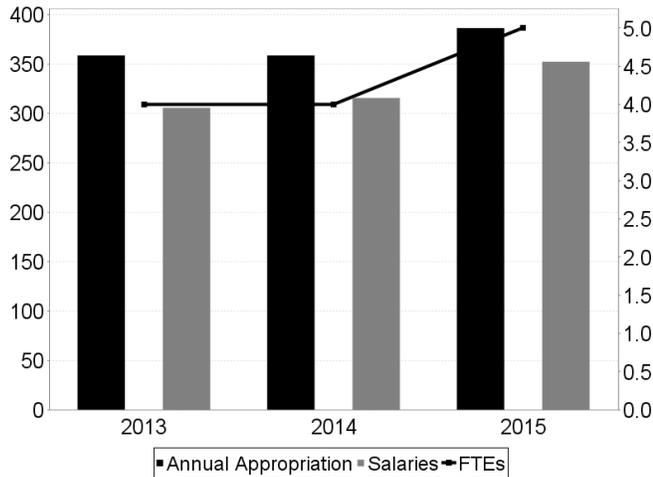
Mission

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

Mandates and Key Activities

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	252,113	307,774	352,450	352,450	44,676
170/501510 Mandatory Medicare Costs	399		4,944	4,944	4,944
Personal Services Total	252,512	307,774	357,394	357,394	49,620
Contractual Services					
289/521220 Technical Services for the Cook County Board of Commissioner	23,485	38,750	16,850	16,850	(21,900)
Contractual Services Total	23,485	38,750	16,850	16,850	(21,900)
Operations and Maintenance					
429/540090 Utilities	200	300	300	300	
Operations and Maintenance Total	200	300	300	300	
Rental and Leasing					
660/550130 Rental of Facilities	1,120	1,200	1,200	1,200	
Rental and Leasing Total	1,120	1,200	1,200	1,200	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	4,188	10,800	10,800	10,800	
Contingency and Special Purposes Total	4,188	10,800	10,800	10,800	
Operating Funds Total	281,506	358,824	386,544	386,544	27,720

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

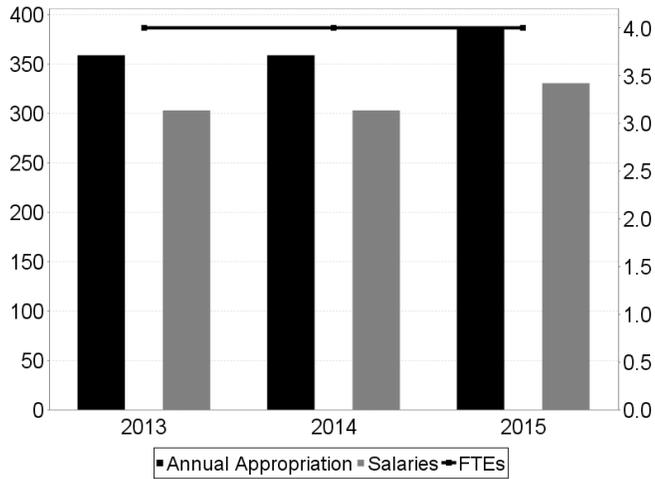
Mission

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

Mandates and Key Activities

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	244,208	321,335	330,600	330,600	9,265
133/501360 Per Diem Personnel			19,500	19,500	19,500
170/501510 Mandatory Medicare Costs	669		4,764	4,764	4,764
Personal Services Total	244,877	321,335	354,864	354,864	33,529
Contractual Services					
260/520830 Professional and Managerial Services	3,740	19,150	12,691	12,691	(6,459)
Contractual Services Total	3,740	19,150	12,691	12,691	(6,459)
Operations and Maintenance					
429/540090 Utilities	446	3,055	3,055	3,055	
Operations and Maintenance Total	446	3,055	3,055	3,055	
Rental and Leasing					
660/550130 Rental of Facilities	14,355	15,295	15,754	15,754	459
Rental and Leasing Total	14,355	15,295	15,754	15,754	459
Operating Funds Total	263,418	358,835	386,364	386,364	27,529

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

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	218,000	3.0	245,600	3.0	245,600
Total Salaries and Positions	4.0	\$303,000	4.0	\$330,600	4.0	\$330,600

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

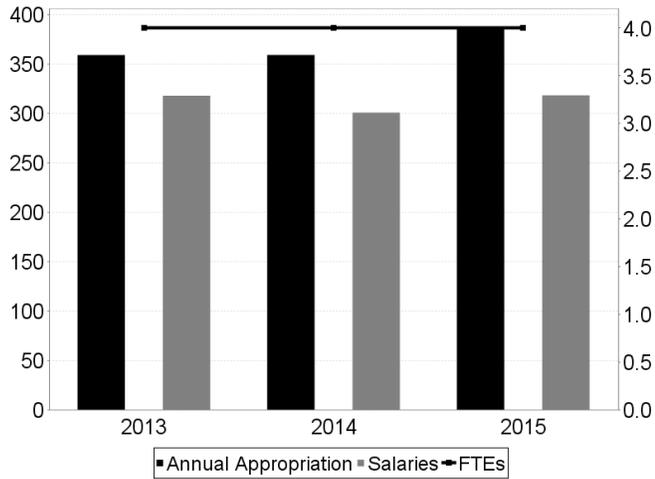
Mission

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

Mandates and Key Activities

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

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



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	248,792	306,872	318,027	318,027	11,155
170/501510 Mandatory Medicare Costs	680		4,467	4,467	4,467
Personal Services Total	249,471	306,872	322,494	322,494	15,622
Contractual Services					
289/521220 Technical Services for the Cook County Board of Commissioner	10,500	18,764	24,564	24,564	5,800
Contractual Services Total	10,500	18,764	24,564	24,564	5,800
Operations and Maintenance					
429/540090 Utilities	424	1,500	1,500	1,500	
445/540290 Operation of Automotive Equipment	2,300	4,000	4,000	4,000	
Operations and Maintenance Total	2,724	5,500	5,500	5,500	
Rental and Leasing					
634/550060 Rental of Automotive Equipment	3,631	8,400	8,400	8,400	
660/550130 Rental of Facilities	9,120	10,810	16,610	16,610	5,800
Rental and Leasing Total	12,751	19,210	25,010	25,010	5,800
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	6,710	8,500	8,500	8,500	
Contingency and Special Purposes Total	6,710	8,500	8,500	8,500	
Operating Funds Total	282,156	358,846	386,068	386,068	27,222

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

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

SECTION CONTENTS

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

BUREAU SUMMARY
 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
080 - Office of the Independent Inspector General	1,419,887	1,784,896	1,843,297	1,843,297	58,401
Corporate Fund Total	1,419,887	1,784,896	1,843,297	1,843,297	58,401
Total Appropriations	1,419,887	1,784,896	1,843,297	1,843,297	58,401

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	20.0	20.0	20.0	
Corporate Fund Total	20.0	20.0	20.0	
Total Positions	20.0	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,303,611	1,649,592	1,728,818	1,728,818	79,226
130/501320 Salaries and Wages of Extra Employees	30,725	61,450			(61,450)
170/501510 Mandatory Medicare Costs	11,680	14,800	25,069	25,069	10,269
185/501810 Professional and Technical Membership Fees	1,679	1,980	2,000	2,000	20
186/501860 Training Programs for Staff Personnel	4,035	12,000	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	45	700	500	500	(200)
Personal Services Total	1,351,774	1,740,522	1,768,387	1,768,387	27,865
Contractual Services					
220/520150 Communication Services	701	1,193	925	925	(268)
225/520260 Postage	19	485	400	400	(85)
240/520490 External Graphics and Reproduction Services	(1)				
241/520491 Internal Graphics and Reproduction Services	172	1,700	1,200	1,200	(500)
260/520830 Professional and Managerial Services	51,279	67,000	70,000	70,000	3,000
Contractual Services Total	52,171	70,378	72,525	72,525	2,147
Supplies and Materials					
350/530600 Office Supplies	2,617	12,610	8,190	8,190	(4,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	207	4,500	3,500	3,500	(1,000)
388/531650 Computer Operation Supplies		175	175	175	
Supplies and Materials Total	2,823	17,285	11,865	11,865	(5,420)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			20,000	20,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	2,376	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	1,671	3,880	4,500	4,500	620
Operations and Maintenance Total	4,047	7,005	27,700	27,700	20,695
Rental and Leasing					
630/550010 Rental of Office Equipment	1,698	1,706			(1,706)
630/550018 County Wide Canon Photocopier Lease			1,820	1,820	1,820
660/550130 Rental of Facilities	7,373	18,000	11,000	11,000	(7,000)
Rental and Leasing Total	9,071	19,706	12,820	12,820	(6,886)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,000)	(50,000)	(50,000)	20,000
Contingency and Special Purposes Total		(70,000)	(50,000)	(50,000)	20,000
Operating Funds Total	1,419,887	1,784,896	1,843,297	1,843,297	58,401
(717) New/Replacement Capital Equipment					
579/560450 Computer Equipment		250,000			(250,000)
					(250,000)
Total Capital Equipment Request Total		250,000			(250,000)

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Mission

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

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

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

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

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

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

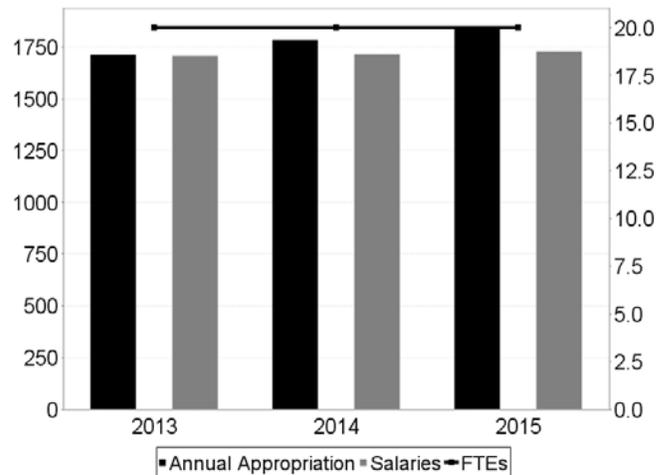
In 2015, the OIG will continue to focus its resources toward identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government as well as those entities seeking or conducting business with Cook County Government. As the Office is now staffed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

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

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

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

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



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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,303,611	1,649,592	1,728,818	1,728,818	79,226
130/501320 Salaries and Wages of Extra Employees	30,725	61,450			(61,450)
170/501510 Mandatory Medicare Costs	11,680	14,800	25,069	25,069	10,269
185/501810 Professional and Technical Membership Fees	1,679	1,980	2,000	2,000	20
186/501860 Training Programs for Staff Personnel	4,035	12,000	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	45	700	500	500	(200)
Personal Services Total	1,351,774	1,740,522	1,768,387	1,768,387	27,865
Contractual Services					
220/520150 Communication Services	701	1,193	925	925	(268)
225/520260 Postage	19	485	400	400	(85)
240/520490 External Graphics and Reproduction Services	(1)				
241/520491 Internal Graphics and Reproduction Services	172	1,700	1,200	1,200	(500)
260/520830 Professional and Managerial Services	51,279	67,000	70,000	70,000	3,000
Contractual Services Total	52,171	70,378	72,525	72,525	2,147
Supplies and Materials					
350/530600 Office Supplies	2,617	12,610	8,190	8,190	(4,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	207	4,500	3,500	3,500	(1,000)
388/531650 Computer Operation Supplies		175	175	175	
Supplies and Materials Total	2,823	17,285	11,865	11,865	(5,420)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			20,000	20,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	2,376	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	1,671	3,880	4,500	4,500	620
Operations and Maintenance Total	4,047	7,005	27,700	27,700	20,695
Rental and Leasing					
630/550010 Rental of Office Equipment	1,698	1,706			(1,706)
630/550018 County Wide Canon Photocopier Lease			1,820	1,820	1,820
660/550130 Rental of Facilities	7,373	18,000	11,000	11,000	(7,000)
Rental and Leasing Total	9,071	19,706	12,820	12,820	(6,886)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,000)	(50,000)	(50,000)	20,000
Contingency and Special Purposes Total		(70,000)	(50,000)	(50,000)	20,000
Operating Funds Total	1,419,887	1,784,896	1,843,297	1,843,297	58,401
(717) New/Replacement Capital Equipment - 71700080					
579/560450 Computer Equipment		250,000			(250,000)
			250,000		(250,000)
Capital Equipment Request Total		250,000			(250,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

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

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

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

SECTION CONTENTS

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

BUREAU SUMMARY
 VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
452 - Veterans' Assistance Commission	371,373	388,100	1,003,712	400,000	11,900
Corporate Fund Total	371,373	388,100	1,003,712	400,000	11,900
Total Appropriations	371,373	388,100	1,003,712	400,000	11,900

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
452 - Veterans' Assistance Commission		8.0		
Corporate Fund Total		8.0		
Total Positions		8.0		

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

Mission

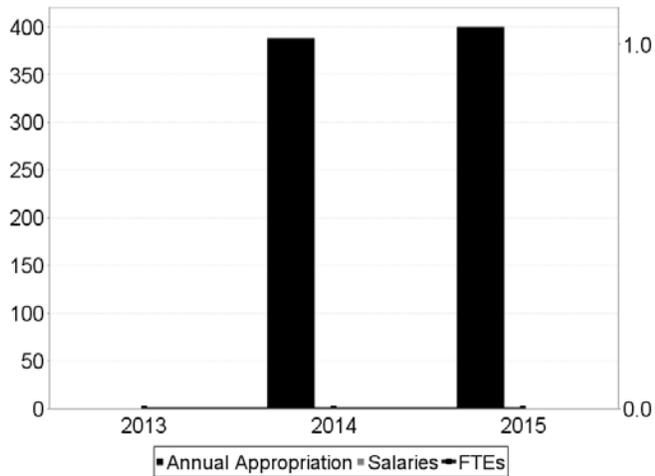
Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans Assistance Commission of Cook County.

Mandates and Key Activities

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

Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	0	388.1	400.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			427,600		
170/501510 Mandatory Medicare Costs			20,865		
172/501540 Workers' Compensation			215,280		
185/501810 Professional and Technical Membership Fees			300		
186/501860 Training Programs for Staff Personnel	970	1,000	3,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	970	1,000	3,000	1,000	
Personal Services Total	1,940	2,000	670,045	2,000	
Contractual Services					
220/520150 Communication Services	629	629	5,447	647	18
225/520260 Postage	485	485	1,300	485	
237/520470 Services for Minors or the Indigent	315,156	315,156	307,000	324,903	9,747
240/520490 External Graphics and Reproduction Services			3,000	500	500
241/520491 Internal Graphics and Reproduction Services		500			(500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	291	300	1,700	300	
260/520830 Professional and Managerial Services	51,028	67,183	3,480	69,828	2,645
Contractual Services Total	367,589	384,253	321,927	396,663	12,410
Supplies and Materials					
350/530600 Office Supplies	989	873	3,500	567	(306)
353/530640 Books, Periodicals, Publications, Archives and Data Services			340		
388/531650 Computer Operation Supplies	349	466	6,700	228	(238)
Supplies and Materials Total	1,339	1,339	10,540	795	(544)
Rental and Leasing					
630/550010 Rental of Office Equipment	506	508			(508)
630/550018 County Wide Canon Photocopier Lease			1,200	542	542
Rental and Leasing Total	506	508	1,200	542	34
Operating Funds Total	371,373	388,100	1,003,712	400,000	11,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378								
1555	Superintendent	20			1.0	69,828		
8287	Veteran Service Officer	19			6.0	317,358		
0048	Administrative Assistant III	16			1.0	40,414		
					8.0	\$427,600		
Total Salaries and Positions					8.0	\$427,600		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20			1.0	69,828		
19			6.0	317,358		
16			1.0	40,414		
Total Salaries and Positions			8.0	\$427,600		