

PUBLIC SAFETY

Cook County provides a court system, a jail system, a police force, prosecution, and public defense.

The County operates the second largest unified court system in the world, which hears civil, criminal, and administrative cases.

The Cook County jail is the largest single-site pretrial detention facility in the United States, and the Juvenile Temporary Detention Facility was the first and is the largest juvenile detention facility in the country.

The public safety system works together to ensure that all persons have equal access to justice and that a fair system is provided that protects and upholds the fundamental rights, liberties and dignity of all persons.

Cook County's Public Safety goals are:

1. Reduce the jail population & cost
2. Increase public safety
3. Promote reintegration
4. Ensure fair & equitable access to justice

PUBLIC SAFETY		Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
1. Reduce Jail Population And Cost							
High levels of detention cause great financial cost to the County and greater social costs to communities.							
Average daily jail population - adult	Countywide	9,417	-	9,945	8,500	17%	
Average daily jail cost per inmate - adult (annual)	Countywide	\$141	-	-	-	-	
Average daily population - youth (Juvenile Temporary Detention Center)	Countywide	292	200	274	250	10%	
% of orders at Central Bond Court resulting in EM or I-Bond	Countywide	25%	30%	29%	30%	-1%	
2. Increase Public Safety							
Neighborhoods, streets and schools safe from violence are essential to a healthy and productive County.							
# of violent crimes in unincorporated Cook County	Sheriff	115	-	466	-	-	
3. Promote Re-integration							
Prevention and intervention help end the continuous cycle of arrest and incarceration.							
# of detainees enrolled in Alternative programs (Boot Camp, Impact, Pre-Release, Day Reporting)	Sheriff	3,709	-	2,766	-	-	
# of eligible detainees who receive identification services	Sheriff	122	-	116	-	-	
4. Ensure Fair & Equitable Access to Justice							
A rapid trial and a fair process is necessary to protect & uphold the fundamental rights, liberties and dignity of all persons.							
# criminal felony case filings	Clerk of the Court	31,475	28,000	26,702	21,000	27%	
# criminal misdemeanor case filings	Clerk of the Court	171,185	160,394	122,544	115,500	6%	
Average length of stay in Cook County Jail (days) (annual)	Countywide	57	50	-	-	-	
Average length of stay for defendants who posted bond (annual)	Countywide	13	12	-	-	-	
Average length of stay for defendants who were sentenced to prison (annual)	Countywide	161	140	-	-	-	
* Cost per inmate calculation reflects 2011 expenditures							
** Recidivism measures the number individuals released from the Cook County Jail in 2007 that returned to the jail within three years of release							

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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
310 - Office of the Chief Judge	24,741,662	30,066,837	30,696,608	30,516,519	449,682
280 - Adult Probation Department	26,921,361	34,507,843	40,512,670	37,353,867	2,846,024
300 - Judiciary	7,532,618	9,835,397	10,691,946	10,691,946	856,549
305 - Public Guardian	13,223,308	17,614,906	17,494,774	17,468,075	(146,831)
312 - Forensic Clinical Services	1,608,988	2,476,683	2,413,765	2,413,765	(62,918)
313 - Social Service	7,942,053	10,240,550	11,692,012	10,505,600	265,050
326 - Juvenile Probation and Court Services	24,339,309	31,054,758	33,456,760	31,660,029	605,271
440 - Juvenile Temporary Detention Center	31,441,276	41,599,086	50,842,085	50,842,085	9,242,999
Public Safety Fund Total	137,750,575	177,396,060	197,800,620	191,451,886	14,055,826
Special Purpose Fund					
531 - Circuit Court - Illinois Dispute Resolution Fund	200,000	280,000	225,000	225,000	(55,000)
532 - Adult Probation/Probation Service Fee Fund	3,819,371	5,887,346	4,324,052	4,324,052	(1,563,294)
538 - Juvenile Probation - Supplementary Officers	3,746,373	4,484,285	4,216,807	3,240,516	(1,243,769)
541 - Social Service/Probation and Court Services Fund	2,424,017	3,162,583	2,944,994	2,944,994	(217,589)
572 - Children's Waiting Room Revenue Fund	1,430,143	1,934,515	3,085,407	3,085,407	1,150,892
574 - Mental Health Special Revenue Fund	900,000	1,175,000	1,035,000	1,035,000	(140,000)
575 - Peer Court Special Revenue Fund	565,000	1,130,000	1,095,000	1,095,000	(35,000)
576 - Drug Court Special Revenue Fund	525,000	650,000	510,000	510,000	(140,000)
Special Purpose Fund Total	13,609,904	18,703,729	17,436,260	16,459,969	(2,243,760)
Restricted					
618 - CJ Drug Court Enhancement Program			200,000	200,000	200,000
620 - CJ Access And Visitation	126,096	147,551	94,705	94,705	(52,846)
681 - Chief Judge Second Chance Re-Entry	456,684	574,335			(574,335)
683 - AP Mental Health Program	16,809	16,809	16,809	16,809	
693 - CJ Adult Redeploy Initiative	7,959		24,000	24,000	24,000
770 - JTDC Illinois Lunch Breakfast		22,000	15,000	15,000	(7,000)
773 - JTDC Illinois National Breakfast		200,000	258,000	258,000	58,000
774 - JTDC Illinois National School Lunch/Snack		385,000	479,000	479,000	94,000
775 - CJ Family Drug Court	3,469	513,825	646,258	646,258	132,433
778 - CJ Parentage Child Support Court	1,763,726	1,566,728	1,526,736	1,526,736	(39,992)
793 - CJ Adult Redeploy			786,819	786,819	786,819
798 - CJ Domestic Violence Prevention Program	151,688	90,000	77,000	77,000	(13,000)
818 - CJ Family Violence Prevention Program			33,040	33,040	33,040
820 - CJ Juvenile Detention Alternative Initiatives	134,604	140,000	136,820	136,820	(3,180)
822 - CJ Juvenile Redeploy	15,000		15,000	15,000	15,000
823 - Adult Probation Services for Female Offenders	218,940	218,940			(218,940)
825 - Chief Judge Female DUI Offenders	9,819	24,000			(24,000)
827 - CJ Partner Abuse Intervention	34,776	5,796	28,065	28,065	22,269
835 - CJ Pre-Employment Program	51,649	37,160	33,444	33,444	(3,716)
838 - Chief Judge Domestic Violence Service Enhancement	755,793	291,321			(291,321)
860 - Adult Probation Drug Court Enhancement	321,198	540,460			(540,460)
Restricted Total	4,068,209	4,773,925	4,370,696	4,370,696	(403,229)
Total Appropriations	155,428,688	200,873,714	219,607,576	212,282,551	11,408,837

BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
310 - Office of the Chief Judge	465.0	469.0	465.0	
280 - Adult Probation Department	577.0	643.5	574.5	(2.5)
300 - Judiciary	439.0	437.0	437.0	(2.0)
305 - Public Guardian	249.2	240.4	239.4	(9.8)
312 - Forensic Clinical Services	30.0	29.0	29.0	(1.0)
313 - Social Service	199.0	223.3	196.3	(2.7)
326 - Juvenile Probation and Court Services	368.0	392.8	392.8	24.8
440 - Juvenile Temporary Detention Center	595.0	663.2	663.2	68.2
Public Safety Fund Total	2,922.2	3,098.2	2,997.2	75.0
Special Purpose Fund				
538 - Juvenile Probation - Supplementary Officers	57.0	52.0	52.0	(5.0)
572 - Children's Waiting Room Revenue Fund	21.0	26.4	26.4	5.4
Special Purpose Fund Total	78.0	78.4	78.4	0.4
Restricted				
620 - CJ Access And Visitation	2.0	2.0	2.0	
775 - CJ Family Drug Court	1.0			(1.0)
778 - CJ Parentage Child Support Court	18.0	16.0	16.0	(2.0)
793 - CJ Adult Redeploy		4.0	4.0	4.0
798 - CJ Domestic Violence Prevention Program	1.0	1.0	1.0	
838 - Chief Judge Domestic Violence Service Enhancement	2.0			(2.0)
Restricted Total	24.0	23.0	23.0	(1.0)
Total Positions	3,024.2	3,199.6	3,098.6	74.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(423,456)	(423,456)	(423,456)
110/501010 Salaries and Wages of Regular Employees	115,519,305	148,115,332	161,861,139	156,466,304	8,350,972
119/501190 Scheduled Salary Adjustment		20,000	20,000	20,000	
120/501210 Overtime Compensation	3,947,186	4,445,995	5,383,500	5,383,500	937,505
133/501360 Per Diem Personnel	629,342	802,980	796,032	796,032	(6,948)
136/501400 Differential Pay	49,075	102,452	73,200	73,200	(29,252)
169/501490 Reclassification of Position Adjustments		1,776,657	117,272	117,272	(1,659,385)
170/501510 Mandatory Medicare Costs	80,562				
172/501540 Workers' Compensation	1,680,571	2,139,669	2,512,500	2,512,500	372,831
183/501770 Seminars for Professional Employees	6,726	32,000	27,000	27,000	(5,000)
185/501810 Professional and Technical Membership Fees	1,440	12,540	15,240	15,240	2,700
186/501860 Training Programs for Staff Personnel	108,324	176,285	190,250	190,250	13,965
189/501950 Allowances Per Collective Bargaining Agreement	274,865	549,300	610,250	610,250	60,950
190/501970 Transportation and Other Travel Expenses for Employees	487,969	708,700	749,800	749,800	41,100
Personal Services Total	122,785,366	158,881,910	171,932,727	166,537,892	7,655,982
Contractual Services					
214/520030 Armored Car Service	154	359	370	370	11
215/520050 Scavenger Services	43,000	72,750	75,000	75,000	2,250
220/520150 Communication Services	48,231	126,200	130,101	130,101	3,901
223/520210 Food Services	709,059	776,699	865,450	865,450	88,751
225/520260 Postage	334,524	456,290	577,040	577,040	120,750
228/520280 Delivery Services	5,585	20,827	21,000	21,000	173
235/520390 Contractual Maintenance Services	24,229	48,500	50,000	50,000	1,500
237/520470 Services for Minors or the Indigent	806,955	1,527,750	2,325,000	2,325,000	797,250
240/520490 External Graphics and Reproduction Services	41,527	58,938	59,610	59,610	672
241/520491 Internal Graphics and Reproduction Services	11,208	33,475	102,840	102,840	69,365
245/520610 Advertising For Specific Purposes		16,490	32,000	32,000	15,510
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	525	2,500	2,500	2,500	
260/520830 Professional and Managerial Services	5,624,866	6,134,702	7,752,621	7,752,621	1,617,919
261/520890 Legal Fees Regarding Labor Matters	39,918	89,725	151,500	151,500	61,775
263/520930 Legal Fees	18,839	19,400	20,000	20,000	600
264/520960 Expert Witnesses	14,040	19,400	20,000	20,000	600
267/521010 Juror or Election Judge Fees	2,296,217	3,229,800	3,150,000	3,150,000	(79,800)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	196,602	255,260	258,000	258,000	2,740
272/521050 Medical Consultation Services	167,369	3,133,246	4,411,146	4,411,146	1,277,900
278/521200 Laboratory Related Services	16,247	107,000	99,000	99,000	(8,000)
295/521290 Special Program Expenses	1,400	9,700	10,000	10,000	300
298/521310 Special or Cooperative Programs	4,646,152	4,829,700	5,654,156	4,866,656	36,956
298/521336 Juvenile Detention Alternative Initiatives			10,000	10,000	10,000
298/521338 JTDC Nuisance Program			10,000	10,000	10,000
Contractual Services Total	15,046,647	20,968,711	25,787,334	24,999,834	4,031,123
Supplies and Materials					
310/530010 Food Supplies	1,196,041	1,915,750	2,100,000	2,100,000	184,250
320/530100 Wearing Apparel	99,059	217,400	219,900	219,900	2,500
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	52,809	109,665	132,000	132,000	22,335
333/530270 Institutional Supplies	146,945	194,000	206,000	206,000	12,000
350/530600 Office Supplies	374,853	491,234	521,910	521,910	30,676

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
353/530640 Books, Periodicals, Publications, Archives and Data Services	265,355	361,680	250,560	250,560	(111,120)
353/530675 County Wide Lexis-Nexis Contract			133,739	133,739	133,739
355/530700 Photographic and Reproduction Supplies	116,889	142,106	151,350	151,350	9,244
388/531650 Computer Operation Supplies	111,677	160,923	168,000	168,000	7,077
Supplies and Materials Total	2,363,627	3,592,758	3,883,459	3,883,459	290,701
Operations and Maintenance					
402/540030 Water and Sewer		1,746	1,800	1,800	54
410/540050 Electricity	222	970	1,000	1,000	30
422/540070 Gas	9,204	11,446	11,800	11,800	354
440/540130 Maintenance and Repair of Office Equipment	26,200	38,900	38,900	38,900	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	40,765	498,070	90,000	90,000	(408,070)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,800	4,800	4,800
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	97,294	144,821	161,800	161,800	16,979
445/540290 Operation of Automotive Equipment	128,506	189,878	207,350	207,350	17,472
449/540310 Op., Maint. and Repair of Institutional Equipment	522,150	545,540	560,775	394,376	(151,164)
450/540350 Maintenance and Repair of Plant Equipment	22,091	20,952	21,600	21,600	648
461/540370 Maintenance of Facilities	5,193	5,626	5,700	5,700	74
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	4,996,530	4,996,530	
480/540410 Maintenance by the Department of Facilities Management		485	500	500	15
Operations and Maintenance Total	4,599,022	6,455,934	6,103,555	5,937,156	(518,778)
Rental and Leasing					
630/550010 Rental of Office Equipment	354,158	444,163	102,780	102,780	(341,383)
630/550018 County Wide Canon Photocopier Lease			311,054	311,054	311,054
634/550060 Rental of Automotive Equipment	90	582	600	600	18
660/550130 Rental of Facilities	579,436	800,603	700,108	700,108	(100,495)
690/550162 Rental and Leasing Not Otherwise Classified	(1,392)	970	596,993	596,993	596,023
Rental and Leasing Total	932,293	1,246,318	1,711,535	1,711,535	465,217
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		87,285			(87,285)
818/580099 Special Purpose Funds - Fringe Reimbursement			41,000	41,000	41,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,703,444)	(17,336,856)	(15,943,990)	(15,943,990)	1,392,866
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	2,638,467	3,350,000	4,145,000	4,145,000	795,000
830/580060 Fees, Costs and Expenses by Order of Appellate Court	88,596	150,000	140,000	140,000	(10,000)
Contingency and Special Purposes Total	(7,976,381)	(13,749,571)	(11,617,990)	(11,617,990)	2,131,581
Operating Funds Total	137,750,575	177,396,060	197,800,620	191,451,886	14,055,826
(717) New/Replacement Capital Equipment					
449/540310 Op., Maint. and Repair of Institutional Equipment	875,000				
521/560420 Institutional Equipment	100,892		16,000	16,000	16,000
530/560510 Office Furnishings and Equipment	6,121		152,943	15,152	15,152
549/560610 Vehicle Purchase	20,910		470,000	395,000	395,000
579/560450 Computer Equipment	808,380		3,304,843	566,855	566,855
	1,811,303		3,943,786	993,007	993,007
Total Capital Equipment Request Total	1,811,303		3,943,786	993,007	993,007

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,841,680	4,457,062	4,302,338	4,302,338	(154,724)
124/501250 Employee Health Insurance Allotment	2,400				
136/501400 Differential Pay	2,453				
169/501490 Reclassification of Position Adjustments			7,574	7,574	7,574
170/501510 Mandatory Medicare Costs	47,692	75,946	75,221	13,753	(62,193)
174/501570 Pension	89,536	119,382	138,992	138,992	19,610
175/501590 Life Insurance Program	7,916	12,199	12,174	2,228	(9,971)
176/501610 Health Insurance	679,424	1,075,030	1,147,007	270,630	(804,400)
177/501640 Dental Insurance Plan	15,403	28,627	27,695	6,181	(22,446)
179/501690 Vision Care Insurance	7,978	10,238	9,135	2,149	(8,089)
183/501770 Seminars for Professional Employees	5,112	18,500	18,500	18,500	
186/501860 Training Programs for Staff Personnel	26,303	86,000	86,000	86,000	
189/501950 Allowances Per Collective Bargaining Agreement	13,533				
190/501970 Transportation and Other Travel Expenses for Employees	(1,136)	14,000	15,000	15,000	1,000
Personal Services Total	4,738,294	5,896,984	5,839,636	4,863,345	(1,033,639)
Contractual Services					
214/520030 Armored Car Service	1,296	3,405	3,510	3,510	105
215/520050 Scavenger Services	3,026	3,667	3,780	3,780	113
225/520260 Postage	80,258	84,390	87,000	87,000	2,610
228/520280 Delivery Services	2,105	2,508	2,585	2,585	77
235/520390 Contractual Maintenance Services	42,565	43,650	45,000	45,000	1,350
237/520470 Services for Minors or the Indigent	23,985	58,200	60,000	60,000	1,800
240/520490 External Graphics and Reproduction Services	41,147	68,870	71,750	71,750	2,880
249/520670 Purchased Services Not Otherwise Classified	360				
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,085	2,380	2,360	2,360	(20)
260/520830 Professional and Managerial Services	1,743,902	2,030,071	2,088,525	2,088,525	58,454
272/521050 Medical Consultation Services	474,539	580,060	548,000	548,000	(32,060)
278/521200 Laboratory Related Services	399,731	363,750	480,000	480,000	116,250
Contractual Services Total	2,814,998	3,240,951	3,392,510	3,392,510	151,559
Supplies and Materials					
350/530600 Office Supplies	83,135	122,026	140,800	140,800	18,774
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,667	26,000	26,000	26,000	
355/530700 Photographic and Reproduction Supplies	26,747	56,260	58,000	58,000	1,740
388/531650 Computer Operation Supplies	2,909	34,266	35,325	35,325	1,059
Supplies and Materials Total	118,457	238,552	260,125	260,125	21,573
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	6,133	8,000	7,900	7,900	(100)
444/540250 Maintenance and Repair of Automotive Equipment	260	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	241	2,910	3,000	3,000	90
Operations and Maintenance Total	6,634	12,365	12,400	12,400	35
Capital Equipment and Improvements					
549/560610 Vehicle Purchase			15,849	15,849	15,849
579/560450 Computer Equipment			13,277	13,277	13,277
Capital Equipment and Improvements Total			29,126	29,126	29,126
Rental and Leasing					
630/550010 Rental of Office Equipment	6,764	9,000	7,500	7,500	(1,500)
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing Total	6,764	9,000	10,500	10,500	1,500
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		79,401			(79,401)
818/580033 Reimbursement to Designated Fund	5,687,064	9,209,554	7,046,000	7,046,000	(2,163,554)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(300,000)			300,000
883/580260 Cook County Administration	237,692	316,922	845,963	845,963	529,041
Contingency and Special Purposes Total	5,924,756	9,305,877	7,891,963	7,891,963	(1,413,914)
Operating Funds Total	13,609,904	18,703,729	17,436,260	16,459,969	(2,243,760)

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

The Office of the Chief Judge is the administrative arm of the court. It prepares the Circuit Court's annual budget and supervises about 3,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Courthouse security and operation:

In 2013, the court instituted a ban on cell phones and other electronic devices in certain courthouses to protect jurors, judges, courtroom staff and litigants.

In 2014, the court will implement telephone-based interpreter services at the courtesy information stations in the nine county courthouses. This new service will allow foreign-language speaking visitors at the courtesy desks to speak with an interpreter by telephone for general information on court operations.

The court is developing operational rules for the new Elder Law and Miscellaneous Remedies Division of the court and is seeking grants to support the initiative. The court is implementing a pilot program which will install cameras in the courtrooms. This project is in conjunction with the Illinois Supreme Court.

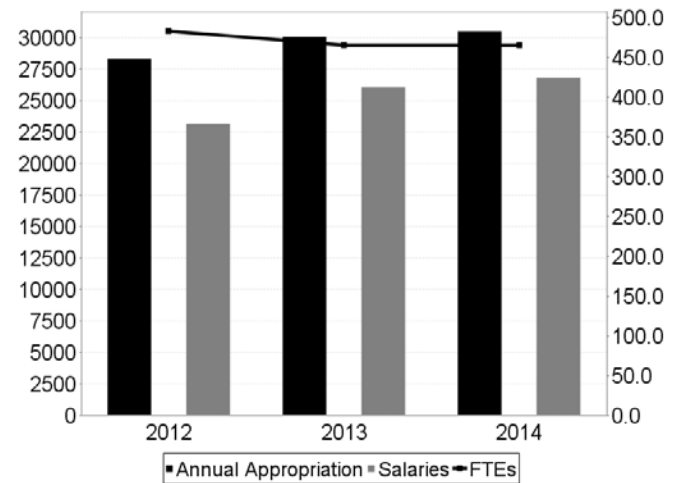
In 2013, the Office of Chief Judge in conjunction with other court system stakeholders consolidated weekend bond court operations in the suburban municipal districts with Chicago Central Bond Court operations at 26th and California.

Juvenile Justice: In 2014, the court will plan for new legislation which will shift jurisdiction for 17 year olds charged with felony offenses to the Juvenile Division. In 2013 and 2014 the court is working to transition the Juvenile Temporary Detention Center to the court's authority.

Reducing case backlog: In 2013, the court initiated a pilot program in the First Municipal District to reduce the backlog of eviction cases. In 2013 and 2014, the office is reducing the backlog of cases in the Mortgage Foreclosure Mediation Program.

Specialty Courts: The court is increasing participation in Specialty Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, veterans, and women charged with prostitution. In 2013 and 2014 the court is developing a grant-supported Family Drug Court in the Child Protection Division.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	28,321.2	30,066.8	30,516.5
FTE Positions	482.8	465.0	465.0



STAR Goals/Key Performance Indicators

- ★ Mortgage foreclosure measures: case filings, backlog, hotline calls, workshops, community visits, mediation sessions, legal aid services, mediation outcomes.
- ★ Specialty court participation.
- ★ Grant awards for court initiatives.
- ★ Interpreter service appearances
- ★ Parentage and Child Support hearings
- ★ Children's Advocacy Room visitors
- ★ Advice desk visitors

Programs

Mortgage Foreclosure Program

The Circuit Court of Cook County Mortgage Foreclosure Mediation Program is a court-annexed program that encourages homeowners in foreclosure to come to court so they can obtain free housing counseling and legal services to help them resolve their foreclosure cases. The Program is the most comprehensive in the nation and provides more services and resources at no cost to homeowners in foreclosure than comparable programs.

Parentage and Child Support Court

The Parentage and Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The Expedited Child Support Center works in coordination with the Illinois Department of Healthcare and Family Services.

Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court. It accomplishes this goal by mailing out jury summonses to prospective jurors. The Circuit Court does recognize, however, that jurors may be summoned at times which may not be convenient. To address problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service under the court's Opt-Out Program. Under the Opt-Out Program, prospective jurors age 70 or older may opt-out without limitation. In addition to scheduling juror service, the Office of Jury Administration acquaints prospective jurors with their responsibilities through the use of a juror orientation video.

Mandatory Arbitration

The Cook County Mandatory Arbitration Program is an alternative dispute resolution process approved by the Illinois Supreme Court in January 1990 as a joint effort of the judiciary, attorneys and public to help resolve disputes in a more efficient way. The Program resolves approximately fifty percent of cases before they reach a jury trial. The court uses mandatory arbitration for certain types of small civil cases in which the plaintiff is seeking only money. The objective of the program is to enable the parties to quickly resolve their dispute, without resorting to a formal trial with a judge or jury, through the use of high-quality, economic hearings. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution.

Marriage and Family Counseling Service

A part of the Domestic Relations Division, the Marriage and Family Counseling Service mediates custody and visitation disputes. The counseling service operates under court order and offers emergency intervention and referral services when necessary. Through its Family in Focus program, the service assists with court facilitation of custody disputes and provides supervised visitation for parents who meet the program's qualifications. The services are provided free of charge.

Parenting Education Program

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

Office of Official Court Reporters

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

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(98,852)	(98,852)	(98,852)
110/501010 Salaries and Wages of Regular Employees	20,399,247	25,969,393	27,019,282	26,839,193	869,800
120/501210 Overtime Compensation	4,033				
133/501360 Per Diem Personnel	629,328	802,980	796,032	796,032	(6,948)
169/501490 Reclassification of Position Adjustments			71,377	71,377	71,377
170/501510 Mandatory Medicare Costs	13,781				
172/501540 Workers' Compensation	155,872	553,092	200,000	200,000	(353,092)
186/501860 Training Programs for Staff Personnel	1,025	4,635	12,000	12,000	7,365
189/501950 Allowances Per Collective Bargaining Agreement		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	9,620	9,000	7,500	7,500	(1,500)
Personal Services Total	21,212,905	27,342,100	28,010,339	27,830,250	488,150
Contractual Services					
220/520150 Communication Services	2,732	6,533	6,735	6,735	202
223/520210 Food Services	709,059	776,699	865,450	865,450	88,751
225/520260 Postage	227,762	327,765	445,540	445,540	117,775
228/520280 Delivery Services	686	796	800	800	4
240/520490 External Graphics and Reproduction Services	31,144	43,321	44,660	44,660	1,339
241/520491 Internal Graphics and Reproduction Services	638	4,500	60,000	60,000	55,500
260/520830 Professional and Managerial Services	3,245,107	3,247,366	3,835,900	3,835,900	588,534
261/520890 Legal Fees Regarding Labor Matters	39,918	87,300	150,000	150,000	62,700
267/521010 Juror or Election Judge Fees	2,296,217	3,229,800	3,150,000	3,150,000	(79,800)
Contractual Services Total	6,553,261	7,724,080	8,559,085	8,559,085	835,005
Supplies and Materials					
350/530600 Office Supplies	72,973	98,605	96,500	96,500	(2,105)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,366	11,900	11,900	11,900	
355/530700 Photographic and Reproduction Supplies	53,414	71,441	73,650	73,650	2,209
388/531650 Computer Operation Supplies	100,648	146,373	142,000	142,000	(4,373)
Supplies and Materials Total	234,401	328,319	324,050	324,050	(4,269)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	7,918	13,600	13,600	13,600	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	37,972	409,000			(409,000)
444/540250 Maintenance and Repair of Automotive Equipment	348	1,261	1,300	1,300	39
445/540290 Operation of Automotive Equipment	1,167	1,940	2,000	2,000	60
480/540410 Maintenance by the Department of Facilities Management		485	500	500	15
Operations and Maintenance Total	47,405	426,286	17,400	17,400	(408,886)
Rental and Leasing					
630/550010 Rental of Office Equipment	171,463	208,600	75,800	75,800	(132,800)
630/550018 County Wide Canon Photocopier Lease			144,934	144,934	144,934
Rental and Leasing Total	171,463	208,600	220,734	220,734	12,134
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		87,285			(87,285)
818/580099 Special Purpose Funds - Fringe Reimbursement			41,000	41,000	41,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,477,774)	(6,049,833)	(6,476,000)	(6,476,000)	(426,167)
Contingency and Special Purposes Total	(3,477,774)	(5,962,548)	(6,435,000)	(6,435,000)	(472,452)
Operating Funds Total	24,741,662	30,066,837	30,696,608	30,516,519	449,682

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700310</u>					
530/560510 Office Furnishings and Equipment			152,943	15,152	15,152
549/560610 Vehicle Purchase	20,910				
579/560450 Computer Equipment	85,083		1,062,785	324,797	324,797
	105,993		1,215,728	339,949	339,949
Capital Equipment Request Total	105,993		1,215,728	339,949	339,949

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0192	Executive Officer, Administration	24	0.4	41,011				
0728	Executive Officer, Labor	24	1.0	142,344	1.0	149,461	1.0	149,461
0730	Executive Officer, Judiciary	24	1.0	140,932	1.0	147,978	1.0	147,978
1128	Electronic Information Director	24	0.7	101,354	0.7	125,250	0.7	125,250
0514	Court Systems Manager	23	3.0	306,132	3.0	312,484	3.0	312,484
0538	Court Services Project Administrator	24	1.0	101,200	1.0	104,236	1.0	104,236
0752	Director of Administrative Support	24	2.0	234,806	2.0	246,610	2.0	246,610
0513	Court Coordinator V	21	2.0	172,317	2.0	175,890	2.0	175,890
0511	Court Coordinator IV	20	1.0	80,748	1.0	82,433	1.0	82,433
0292	Administrative Analyst II	19	1.0	75,388	1.0	76,967	1.0	76,967
0510	Court Coordinator III	18	1.0	60,559	1.0	61,804	1.0	61,804
0517	Legal Secretary	15	1.0	58,395	1.0	59,616	1.0	59,616
			15.1	\$1,515,186	14.7	\$1,542,729	14.7	\$1,542,729
02 Labor Relations - 3100810								
0503	Legal Services Administrator	24	2.0	235,296	2.0	242,018	2.0	242,018
0618	Legal Systems Analyst	22	1.0	97,150	1.0	99,177	1.0	99,177
			3.0	\$332,446	3.0	\$341,195	3.0	\$341,195
03 Human Resources - 3100811								
0618	Legal Systems Analyst	22	1.0	105,048	1.0	107,245	1.0	107,245
0511	Court Coordinator IV	20	1.0	79,900	1.0	81,532	1.0	81,532
5377	Human Resources Specialist-CCHHS	18			1.0	46,476		1
0507	Court Coordinator I	16	1.0	60,859	1.0	60,859	1.0	60,859
0936	Stenographer V	13	1.0	44,171	1.0	44,240	1.0	44,240
			4.0	\$289,978	5.0	\$340,352	4.0	\$293,877
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	1.0	118,000	1.0	121,540	1.0	121,540
0514	Court Systems Manager	23	1.0	109,501	1.0	111,794	1.0	111,794
0595	Director of Program Services	22	1.0	100,571	1.0	102,595	1.0	102,595
0618	Legal Systems Analyst	22	1.0	104,922	1.0	107,058	1.0	107,058
0511	Court Coordinator IV	20	2.0	166,450	2.0	169,887	2.0	169,887
1106	Programmer II	18	1.0	70,103	1.0	70,126	1.0	70,126
1515	Caseworker V	18	1.0	70,103	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	65,577	1.0	65,577	1.0	65,577
1109	Programmer I	16	1.0	62,694	1.0	62,695	1.0	62,695
0517	Legal Secretary	15	1.0	56,965	1.0	57,366	1.0	57,366
0617	Legal Analyst	14	1.0	52,448	1.0	52,510	1.0	52,510
			12.0	\$977,334	12.0	\$993,422	12.0	\$993,422
06 Public Affairs - 3100814								
0618	Legal Systems Analyst	22	1.0	81,117	1.0	82,762	1.0	82,762
0513	Court Coordinator V	21	1.0	90,741	1.0	92,560	1.0	92,560
0507	Court Coordinator I	16	1.0	60,612	1.0	61,852	1.0	61,852
			3.0	\$232,470	3.0	\$237,174	3.0	\$237,174
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	88,035	1.0	89,841	1.0	89,841
0513	Court Coordinator V	21	1.0	76,406	1.0	77,953	1.0	77,953
0510	Court Coordinator III	18	1.0	70,004	1.0	71,464	1.0	71,464
0508	Court Coordinator II	17	1.0	65,155	1.0	66,504	1.0	66,504
0557	Law Clerk II (Attorney)	16	7.0	395,999	7.0	404,177	7.0	404,177
0617	Legal Analyst	14	1.0	52,968	1.0	53,131	1.0	53,131

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			12.0	\$748,567	12.0	\$763,070	12.0	\$763,070
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	53,004	1.0	46,228	1.0	46,228
0934	Stenographer III	09	1.0	28,745	1.0	26,725	1.0	26,725
1002	Telephone Operator II	09	1.0	28,745	1.0	29,336	1.0	29,336
			3.0	\$110,494	3.0	\$102,289	3.0	\$102,289
09 Court Reporting - 3100817								
0507	Court Coordinator I	16	1.0	55,611	1.0	56,777	1.0	56,777
0047	Administrative Assistant II	14	1.0	53,141	1.0	54,247	1.0	54,247
0935	Stenographer IV	11	2.0	84,405	2.0	86,173	2.0	86,173
			4.0	\$193,157	4.0	\$197,197	4.0	\$197,197
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	106,450	1.0	111,772	1.0	111,772
0618	Legal Systems Analyst	22	1.0	100,811	1.0	102,873	1.0	102,873
0510	Court Coordinator III	18	3.0	192,616	3.0	193,648	3.0	193,648
0047	Administrative Assistant II	14	1.0	53,456	1.0	52,448	1.0	52,448
0617	Legal Analyst	14	2.0	105,416	2.0	105,964	2.0	105,964
0936	Stenographer V	13	1.0	48,847	1.0	48,847	1.0	48,847
0935	Stenographer IV	11	1.0	42,460	1.0	42,460	1.0	42,460
			10.0	\$650,056	10.0	\$658,012	10.0	\$658,012
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	86,300	1.0	88,104	1.0	88,104
0936	Stenographer V	13	3.0	140,721	3.0	143,017	3.0	143,017
0907	Clerk V	11	1.0	42,853	1.0	42,911	1.0	42,911
0934	Stenographer III	09	1.0	37,093	1.0	37,093	1.0	37,093
			6.0	\$306,967	6.0	\$311,125	6.0	\$311,125
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	86,012	1.0	87,810	1.0	87,810
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445	1.0	69,445
0510	Court Coordinator III	18	3.0	213,993	3.0	213,993	3.0	213,993
1515	Caseworker V	18	1.0	72,274	1.0	73,734	1.0	73,734
0508	Court Coordinator II	17	1.0	62,694	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	2.0	118,116	2.0	107,115	2.0	107,115
0507	Court Coordinator I	16	5.0	292,368	5.0	293,681	5.0	293,681
0557	Law Clerk II (Attorney)	16	24.0	1,133,148	24.0	1,148,152	24.0	1,148,152
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.0	109,134	2.0	109,134	2.0	109,134
0617	Legal Analyst	14	1.0	51,385	1.0	49,057	1.0	49,057
0936	Stenographer V	13	4.0	199,312	4.0	199,647	4.0	199,647
0935	Stenographer IV	11	2.0	86,695	2.0	77,077	2.0	77,077
			48.0	\$2,553,241	48.0	\$2,555,069	48.0	\$2,555,069
03 Juvenile Division - 3100823								
0514	Court Systems Manager	23	1.0	70,658	1.0	70,658	1.0	70,658
0538	Court Services Project Administrator	24	1.0	106,161	1.0	111,469	1.0	111,469
0618	Legal Systems Analyst	22	1.0	103,346	1.0	105,509	1.0	105,509
0513	Court Coordinator V	21	1.0	94,436	1.0	96,414	1.0	96,414
0511	Court Coordinator IV	20	1.0	83,333	1.0	85,082	1.0	85,082
1107	Programmer III	20	2.0	170,617	2.0	170,616	2.0	170,616

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0292	Administrative Analyst II	19	1.0	63,316	1.0	64,941	1.0	64,941
1106	Programmer II	18	1.0	69,937	1.0	70,102	1.0	70,102
1111	Systems Analyst II	18	1.0	69,445	1.0	69,445	1.0	69,445
0512	Court Secretary	17	2.0	129,700	2.0	133,990	2.0	133,990
0507	Court Coordinator I	16	3.0	184,687	3.0	186,044	3.0	186,044
1103	Computer Operator III	16	1.0	60,859	1.0	62,695	1.0	62,695
0517	Legal Secretary	15	1.0	50,809	1.0	58,665	1.0	58,665
0936	Stenographer V	13	2.0	100,126	2.0	100,126	2.0	100,126
0935	Stenographer IV	11	1.0	44,280	1.0	32,912	1.0	32,912
0906	Clerk IV	10	2.0	75,924	2.0	66,105	2.0	66,105
			22.0	\$1,477,634	22.0	\$1,484,773	22.0	\$1,484,773
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	103,315	1.0	108,480	1.0	108,480
0504	Court Services Manager	23	1.0	105,299	1.0	107,421	1.0	107,421
0519	Assistant to Judge IV	22	1.0	87,848	1.0	89,635	1.0	89,635
1566	Social Service Unit Coordinator	21	1.0	92,461	1.0	94,980	1.0	94,980
0252	Business Manager II	20	1.0	83,300	1.0	60,836	1.0	55,892
0511	Court Coordinator IV	20	2.0	145,204	2.0	148,246	2.0	148,246
1542	Conciliation Counselor	19	18.0	1,326,650	18.0	1,329,341	18.0	1,329,341
0050	Administrative Assistant IV	18	1.0	71,779	1.0	73,283	1.0	73,283
0510	Court Coordinator III	18	4.3	292,243	5.0	339,604	5.0	339,604
1515	Caseworker V	18	2.0	117,492	2.0	119,519	2.0	119,519
0508	Court Coordinator II	17	1.0	37,750	1.0	52,672	1.0	52,672
0512	Court Secretary	17	1.0	64,955	1.0	54,515	1.0	54,515
0048	Administrative Assistant III	16	2.0	123,553	2.0	123,555	2.0	123,555
0507	Court Coordinator I	16	8.0	480,445	9.0	528,882	9.0	528,882
0557	Law Clerk II (Attorney)	16	2.0	90,008	2.0	91,893	2.0	91,893
0517	Legal Secretary	15	2.0	113,354	2.0	113,930	2.0	113,930
0853	Interpreter	PDM	0.2	15,759	0.2	15,771	0.2	15,771
0047	Administrative Assistant II	14	2.0	105,936	2.0	106,296	2.0	106,296
0617	Legal Analyst	14	5.0	271,236	5.0	271,236	4.0	216,670
0936	Stenographer V	13	3.0	141,751	3.0	146,199	3.0	146,199
0935	Stenographer IV	11	2.0	87,018	2.0	87,018	2.0	87,018
0934	Stenographer III	09	1.0	37,093	1.0	37,093	1.0	37,093
			61.5	\$3,994,449	63.2	\$4,100,405	62.2	\$4,040,895
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	100,000	1.0	104,000	1.0	104,000
0600	Hearing Officer II	22	1.0	68,752	1.0	70,187	1.0	70,187
0618	Legal Systems Analyst	22	1.0	84,310	1.0	86,078	1.0	86,078
1542	Conciliation Counselor	19	8.0	395,184	8.0	412,580	8.0	412,580
0050	Administrative Assistant IV	18	2.0	130,304	2.0	141,300	2.0	141,300
0510	Court Coordinator III	18	1.0	71,343	1.0	72,837	1.0	72,837
0508	Court Coordinator II	17	1.0	45,498	1.0	45,344	1.0	45,344
0649	Judicial Assistant	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	45,941	1.0	41,193	1.0	41,193
0507	Court Coordinator I	16	1.0	58,180	1.0	62,696	1.0	62,696
0557	Law Clerk II (Attorney)	16	38.0	1,768,393	38.0	1,788,602	38.0	1,788,602
0517	Legal Secretary	15	2.0	113,189	2.0	113,798	2.0	113,798
0617	Legal Analyst	14	1.0	52,448	1.0	52,448	1.0	52,448
0936	Stenographer V	13	4.0	195,440	4.0	196,472	4.0	196,472
			63.0	\$3,196,541	63.0	\$3,255,094	63.0	\$3,255,094

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Criminal Division - 3100826								
0192	Executive Officer, Administration	24			1.0	101,455	1.0	101,455
0514	Court Systems Manager	23	1.0	104,099	1.0	106,201	1.0	106,201
0510	Court Coordinator III	18	1.4	83,734	2.0	117,781	2.0	117,781
0507	Court Coordinator I	16	3.0	180,192	3.0	168,363	3.0	168,363
0557	Law Clerk II (Attorney)	16	6.0	284,292	6.0	286,325	6.0	286,325
0556	Law Clerk I	14	1.0	40,649	1.0	41,090	1.0	41,090
0617	Legal Analyst	14	2.0	105,416	2.0	105,489	2.0	105,489
0936	Stenographer V	13	1.0	45,611	1.0	47,525	1.0	47,525
0907	Clerk V	11	1.0	42,853	1.0	44,054	1.0	44,054
0935	Stenographer IV	11	1.0	44,165	1.0	44,165	1.0	44,165
			17.4	\$931,011	19.0	\$1,062,448	19.0	\$1,062,448
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	105,717	1.0	107,884	1.0	107,884
0618	Legal Systems Analyst	22	2.0	200,076	2.0	204,262	2.0	204,262
0513	Court Coordinator V	21	1.0	91,718	1.0	93,641	1.0	93,641
0511	Court Coordinator IV	20	1.0	87,139	1.0	88,953	1.0	88,953
0050	Administrative Assistant IV	18	1.0	71,798	1.0	73,286	1.0	73,286
0557	Law Clerk II (Attorney)	16	1.0	45,223	1.0	46,168	1.0	46,168
0517	Legal Secretary	15	1.0	56,544		1		1
0047	Administrative Assistant II	14	1.0	51,953	1.0	52,448	1.0	52,448
0936	Stenographer V	13	1.0	49,317	1.0	49,926	1.0	49,926
0907	Clerk V	11	1.0	40,949	1.0	42,208	1.0	42,208
			11.0	\$800,434	10.0	\$758,777	10.0	\$758,777
08 County Division - 3100828								
0510	Court Coordinator III	18	2.0	130,226	2.0	131,500	2.0	131,500
			2.0	\$130,226	2.0	\$131,500	2.0	\$131,500
05 Municipal Department								
01 Administration and Clerical, Municipal District One - 3100829								
0549	Chief of Administrative Services	24	0.3	33,300	1.0	112,520	1.0	112,520
0504	Court Services Manager	23	1.0	74,273				
0618	Legal Systems Analyst	22	1.0	103,737	1.0	105,906	1.0	105,906
5738	Deputy General Counsel III - CCC	22			1.0	76,297	1.0	76,297
0513	Court Coordinator V	21	1.0	61,450	1.0	61,450	1.0	61,450
0511	Court Coordinator IV	20	1.6	122,121	1.6	124,651	1.6	124,651
0050	Administrative Assistant IV	18	1.0	65,315	1.0	66,682	1.0	66,682
0510	Court Coordinator III	18	1.0	70,103	1.0	70,103	1.0	70,103
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	60,058	1.0	61,315	1.0	61,315
0507	Court Coordinator I	16	1.0	57,052	1.0	57,181	1.0	57,181
0557	Law Clerk II (Attorney)	16	1.0	44,864	1.0	45,735	1.0	45,735
0617	Legal Analyst	14	2.0	104,353	2.0	105,688	2.0	105,688
0273	Information Technician II	13	1.0	48,847	1.0	48,847	1.0	48,847
0935	Stenographer IV	11	2.0	85,706	2.0	86,983	2.0	86,983
0906	Clerk IV	10	2.8	95,458	2.7	84,530	2.7	84,530
0934	Stenographer III	09	1.0	36,068	1.0	36,701	1.0	36,701
			19.7	\$1,130,264	20.3	\$1,212,148	20.3	\$1,212,148
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	4.0	378,425	3.0	282,099	3.0	282,099
0511	Court Coordinator IV	20	2.0	154,206	2.0	157,435	2.0	157,435
0050	Administrative Assistant IV	18	2.0	140,612	2.0	143,531	2.0	143,531

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0510	Court Coordinator III	18	2.0	127,675	2.0	128,993	2.0	128,993
0512	Court Secretary	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	2.0	121,718	2.0	121,718	2.0	121,718
0507	Court Coordinator I	16	4.0	247,168	4.0	249,762	4.0	249,762
0557	Law Clerk II (Attorney)	16	1.0	44,656	2.0	90,530	2.0	90,530
0517	Legal Secretary	15	3.0	174,295	3.0	174,295	3.0	174,295
0047	Administrative Assistant II	14	1.0	44,029	1.0	44,949	1.0	44,949
0617	Legal Analyst	14	4.0	216,669	4.0	212,279	4.0	212,279
0936	Stenographer V	13	5.0	235,107	5.0	241,057	5.0	241,057
0907	Clerk V	11	2.0	88,330	2.0	88,330	2.0	88,330
0906	Clerk IV	10	0.3	8,611	0.3	8,792	0.3	8,792
0934	Stenographer III	09	1.0	37,465	1.0	37,465	1.0	37,465
			34.3	\$2,086,525	34.3	\$2,048,794	34.3	\$2,048,794
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	89,627	1.0	94,108	1.0	94,108
0517	Legal Secretary	15	1.0	56,389	1.0	56,389	1.0	56,389
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
0936	Stenographer V	13	6.0	297,856	6.0	298,323	6.0	298,323
0907	Clerk V	11	1.0	37,749	1.0	39,618	1.0	39,618
0935	Stenographer IV	11	3.0	127,997	3.0	128,166	3.0	128,166
			13.0	\$664,185	13.0	\$671,171	13.0	\$671,171
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	100,340	1.0	102,436	1.0	102,436
0510	Court Coordinator III	18	1.0	72,274	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	64,955	1.0	64,955	1.0	64,955
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0906	Clerk IV	10	3.0	110,052	3.0	111,596	3.0	111,596
			7.0	\$406,286	7.0	\$409,926	7.0	\$409,926
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	91,570	1.0	93,490	1.0	93,490
0583	Supervisor of Jurors	18	1.0	69,133	1.0	70,581	1.0	70,581
0508	Court Coordinator II	17	3.0	197,008	3.0	199,955	3.0	199,955
0048	Administrative Assistant III	16	1.0	60,859	1.0	60,859	1.0	60,859
0507	Court Coordinator I	16	1.0	60,212	1.0	61,425	1.0	61,425
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448	1.0	52,448
0617	Legal Analyst	14	1.0	54,567	1.0	40,529	1.0	40,529
0936	Stenographer V	13	1.0	49,199	1.0	49,317	1.0	49,317
0907	Clerk V	11	1.0	32,219	1.0	38,825	1.0	38,825
0935	Stenographer IV	11	1.0	44,165	1.0	44,165	1.0	44,165
0906	Clerk IV	10	1.0	36,791	1.0	38,120	1.0	38,120
			13.0	\$748,171	13.0	\$749,714	13.0	\$749,714
04 Selection of Jurors - Richard J. Daley Center - 3100834								
0727	Jury Administrator	24	1.0	106,471	1.0	111,794	1.0	111,794
0936	Stenographer V	13	1.0	48,847	1.0	48,847	1.0	48,847
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914	1.0	45,914
0907	Clerk V	11	2.0	84,085	2.0	84,469	2.0	84,469
0935	Stenographer IV	11	2.0	88,330	2.0	88,330	2.0	88,330
			7.0	\$373,647	7.0	\$379,354	7.0	\$379,354

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Interpreters Office								
01 Interpreter Services - 3100835								
0504	Court Services Manager	23	1.0	84,623	1.0	86,400	1.0	86,400
0510	Court Coordinator III	18	4.0	254,264	4.0	258,404	4.0	258,404
4670	Court Interpreter - Sign	17	1.0	67,559	2.0	105,538	1.0	50,267
0196	Sign Language Interpreter I	16	1.0	59,058	1.0	59,058	1.0	59,058
4651	Court Interpreter	15	35.0	1,935,812	34.0	1,893,369	34.0	1,893,369
0936	Stenographer V	13	1.0	50,809	1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12			1.0	35,246		1
0907	Clerk V	11	2.0	87,018	2.0	88,330	2.0	88,330
0935	Stenographer IV	11	1.0	42,853	1.0	42,853	1.0	42,853
0906	Clerk IV	10	1.0	37,465	1.0	38,464	1.0	38,464
0934	Stenographer III	09	1.0	37,430	1.0	37,465	1.0	37,465
			48.0	\$2,656,891	49.0	\$2,695,936	47.0	\$2,605,420
08 Juvenile Division Hearing Officers								
02 Juvenile Justice/Child Protection Divisions - 3100837								
0514	Court Systems Manager	23	2.0	216,812	2.0	221,347	2.0	221,347
0618	Legal Systems Analyst	22	2.0	206,979	2.0	211,310	2.0	211,310
0051	Administrative Assistant V	20	1.0	81,956	1.0	83,654	1.0	83,654
0511	Court Coordinator IV	20	1.0	69,982	1.0	84,041	1.0	84,041
1542	Conciliation Counselor	19	6.0	434,456	6.0	417,406	6.0	417,406
0508	Court Coordinator II	17	1.0	59,058	1.0	63,709	1.0	63,709
0649	Judicial Assistant	17	1.0	65,577	1.0	65,577	1.0	65,577
0507	Court Coordinator I	16	10.0	553,133	9.5	520,875	9.5	520,875
0936	Stenographer V	13	2.0	100,017	2.0	100,126	2.0	100,126
			26.0	\$1,787,970	25.5	\$1,768,045	25.5	\$1,768,045
Total Salaries and Positions			465.0	\$28,294,130	469.0	\$28,769,719	465.0	\$28,573,218
Turnover Adjustment				(2,225,885)		(1,750,437)		(1,734,025)
Operating Funds Total			465.0	\$26,068,245	469.0	\$27,019,282	465.0	\$26,839,193

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,759	0.2	15,771	0.2	15,771
24	15.4	1,760,267	16.7	1,992,691	16.7	1,992,691
23	13.0	1,265,149	12.0	1,214,030	12.0	1,214,030
22	20.0	1,923,432	20.0	1,935,429	20.0	1,935,429
21	10.0	857,111	10.0	874,188	10.0	874,188
20	17.6	1,411,256	17.6	1,425,470	17.6	1,420,526
19	34.0	2,294,994	34.0	2,301,235	34.0	2,301,235
18	40.7	2,726,774	43.0	2,892,189	42.0	2,845,714
17	18.0	1,128,163	19.0	1,188,572	18.0	1,133,301
16	132.0	6,862,962	133.5	6,956,410	133.5	6,956,410
15	49.0	2,733,082	47.0	2,644,759	47.0	2,644,759
14	31.0	1,632,219	31.0	1,615,958	30.0	1,561,392
13	37.0	1,795,978	37.0	1,813,325	37.0	1,813,325
12	1.0	45,914	2.0	81,160	1.0	45,915
11	29.0	1,234,130	29.0	1,229,047	29.0	1,229,047
10	10.1	364,301	10.0	347,607	10.0	347,607
09	7.0	242,639	7.0	241,878	7.0	241,878
Total Salaries and Positions	465.0	\$28,294,130	469.0	\$28,769,719	465.0	\$28,573,218
Turnover Adjustment		(2,225,885)		(1,750,437)		(1,734,025)
Operating Funds Total	465.0	\$26,068,245	469.0	\$27,019,282	465.0	\$26,839,193

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

The Adult Probation Department is a community corrections agency that works with the judiciary and the community to provide the courts with quality information and offer viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the Department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act, 730 ILCS 115, Probation Community Service Act, and 725 ILCS, Pretrial Services Act, the Adult Probation Department is responsible for the following:
- Supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses. Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community.
- Supervising accused persons released on bond awaiting trial.
- Conducting interviews to assist the courts in making decisions about bond and conditions of release.
- Completing pre-sentence reports to assist the courts in making sentencing decisions.

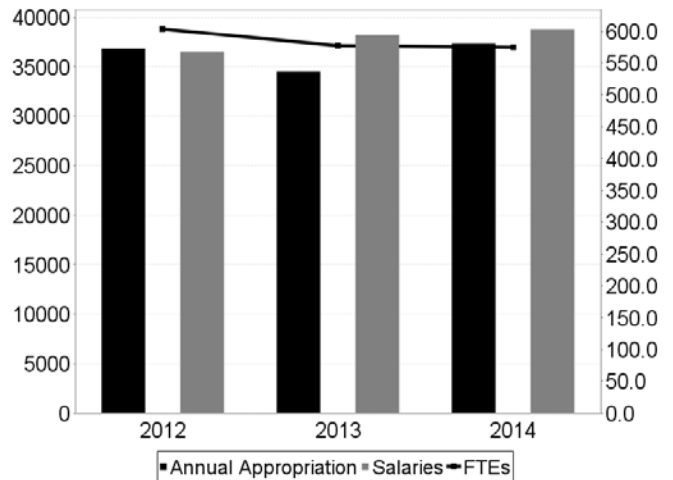
Discussion of 2013 Activities and 2014 Initiatives

In 2013 the department worked toward implementing a new case management system which will significantly improve the quality of operations resulting in better supervision of probationers, increased public safety, and better services for victims of crime.

The department began using electronic monitoring for offenders ordered to home confinement/curfews. Offenders under home confinement/curfew have historically been monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts, which is a very labor intensive process. Electronic monitoring technology will improve staff efficiency and improve offender accountability by ensuring that each breach is detected and brought to the attention of the court.

The department designed a new quality assurance/performance appraisal system for probation caseload supervision. New procedures and tools for supervisory audits will be aimed at improving the quality of assessments, case planning, and supervision.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	36,814.8	34,516.8	37,353.9
FTE Positions	603.0	577.0	574.5



STAR Goals/Key Performance Indicators

★ The department has generally been able to sustain probation fee collections over the past several years despite the current economic environment. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, equipment, and leases for community based sites.

Programs

Adult Redeploy Illinois Program

This grant supports programs to improve probation outcomes and specifically reduces commitments to the Illinois Department of Corrections. Swift and certain judicial responses are made to all instances of probationer non-compliance, in addition to the provision of substance abuse treatment, frequent drug testing, incentives for positive behavior, cognitive behavioral programming, and a collaborative approach to case management between the court and probation.

Domestic Violence Intervention Unit

Addresses the risks and issues associated with domestic violence offenders. Supervision and treatment strategies are guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs.

Drug Treatment Court

Works at breaking the cycle of addiction and crime through treatment, intensive judicial supervision, an escalating system of rewards and sanctions, mandatory drug testing, and employs a team approach to case management among court personnel and treatment providers.

Gang Intervention Unit

Developed to provide intensive supervision as well as educational and treatment services for probationers who are gang members. Officers in the unit perform extensive fieldwork and much of the supervision strategies involve working with

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

family members and strengthening the probationers' ties to pro-social relationships and activities.

Mental Health Unit

This program is nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities, and is the only Medicaid certified probation-run program in the country. This unit also handles cases from the Mental Health Court, a specialty court which targets individuals with a dual diagnosis (substance abuse and serious mental illness) who are in jail.

Intensive Probation Supervision

Established for high-risk offenders convicted of serious felony offenses. The program balances strict surveillance with intervention strategies that are aimed at the unique risks and needs of each case.

Intensive Drug Program

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

Promotion of Women through Education and Resources

The POWER Program was designed to better address the unique issues and challenges presented by women offenders.

Home Confinement

The Department's Home Confinement Unit monitors curfews of individuals on probation and pretrial supervision through field visits and telephone calls and monitors certain domestic violence offenders using Global Positioning System technology.

Standard Probation Supervision

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

Pretrial Services

Pretrial Services conducts interviews to assist the courts in making decisions about bond and conditions of release. The unit also monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. This unit is also responsible for the supervision of cases assigned to the newly formed Deferred Prosecution Program.

Presentence Investigations

This unit writes presentence investigations to assist the court in determining appropriate sentences in felony cases.

Adult Sex Offender Program (ASOP)

Targets individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense. Long-term treatment, close collaboration with carefully selected service agencies, and rigorous court-imposed conditions are key components of ASOP.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(133,345)	(133,345)	(133,345)
110/501010 Salaries and Wages of Regular Employees	28,918,890	38,529,429	41,936,732	38,777,929	248,500
120/501210 Overtime Compensation	2,066				
136/501400 Differential Pay	35,915	82,452	54,700	54,700	(27,752)
169/501490 Reclassification of Position Adjustments			5,667	5,667	5,667
170/501510 Mandatory Medicare Costs	18,617				
183/501770 Seminars for Professional Employees	6,257	17,000	17,000	17,000	
185/501810 Professional and Technical Membership Fees		400	950	950	550
186/501860 Training Programs for Staff Personnel	24,653	25,000	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	13,449	181,100	180,050	180,050	(1,050)
190/501970 Transportation and Other Travel Expenses for Employees	35,507	55,000	55,000	55,000	
Personal Services Total	29,055,354	38,890,381	42,141,754	38,982,951	92,570
Contractual Services					
220/520150 Communication Services	10,836	24,612	25,373	25,373	761
240/520490 External Graphics and Reproduction Services	60				
Contractual Services Total	10,896	24,612	25,373	25,373	761
Supplies and Materials					
320/530100 Wearing Apparel	1,535	5,699	7,800	7,800	2,101
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,220	1,940	2,000	2,000	60
350/530600 Office Supplies	42,987	58,200	60,000	60,000	1,800
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,355	6,450	6,450	6,450	
355/530700 Photographic and Reproduction Supplies	19,430	19,400	20,000	20,000	600
Supplies and Materials Total	70,526	91,689	96,250	96,250	4,561
Operations and Maintenance					
402/540030 Water and Sewer		1,746	1,800	1,800	54
410/540050 Electricity	222	970	1,000	1,000	30
422/540070 Gas	9,204	11,446	11,800	11,800	354
440/540130 Maintenance and Repair of Office Equipment	11,340	16,700	16,700	16,700	
444/540250 Maintenance and Repair of Automotive Equipment	62,542	73,720	76,000	76,000	2,280
445/540290 Operation of Automotive Equipment	65,146	99,862	102,950	102,950	3,088
450/540350 Maintenance and Repair of Plant Equipment	22,091	20,952	21,600	21,600	648
Operations and Maintenance Total	170,545	225,396	231,850	231,850	6,454
Rental and Leasing					
630/550010 Rental of Office Equipment	53,932	54,192	7,280	7,280	(46,912)
630/550018 County Wide Canon Photocopier Lease			39,362	39,362	39,362
660/550130 Rental of Facilities	540,504	745,603	654,108	654,108	(91,495)
690/550162 Rental and Leasing Not Otherwise Classified	(1,392)	970	596,993	596,993	596,023
Rental and Leasing Total	593,044	800,765	1,297,743	1,297,743	496,978
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,979,005)	(5,525,000)	(3,280,300)	(3,280,300)	2,244,700
Contingency and Special Purposes Total	(2,979,005)	(5,525,000)	(3,280,300)	(3,280,300)	2,244,700
Operating Funds Total	26,921,361	34,507,843	40,512,670	37,353,867	2,846,024

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700280</u>					
449/540310 Op., Maint. and Repair of Institutional Equipment	875,000				
579/560450 Computer Equipment			2,031,248	31,248	31,248
	875,000		2,031,248	31,248	31,248
Capital Equipment Request Total	875,000		2,031,248	31,248	31,248

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	137,810	1.0	144,700	1.0	144,700
0522	Assistant Director of Pretrial Services	23	1.0	106,444	1.0	70,658	1.0	70,658
1579	Assistant Chief Adult Probation Officer	23	2.0	178,433	2.0	180,325	2.0	180,325
0253	Business Manager III	22	1.0	104,568	1.0	103,743	1.0	103,743
0595	Director of Program Services	22	1.0	67,557	1.0	67,557	1.0	67,557
0618	Legal Systems Analyst	22	1.0	79,452	1.0	81,112	1.0	81,112
1578	Probation Officer V	22	1.0	102,754	1.0	104,865	1.0	104,865
0513	Court Coordinator V	21	1.0	83,333	1.0	85,082	1.0	85,082
0051	Administrative Assistant V	20	3.0	257,592	3.0	262,980	3.0	262,980
1112	Systems Analyst III	20	1.0	82,856	1.0	84,592	1.0	84,592
0050	Administrative Assistant IV	18	8.0	513,461	9.0	556,268	8.0	509,793
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	5.0	276,009	5.0	267,145	5.0	267,145
0047	Administrative Assistant II	14	4.0	207,532	4.0	205,807	4.0	205,807
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	34,976	1.0	34,976
0269	Statistician II	14	1.0	43,769	1.0	44,049	1.0	44,049
0936	Stenographer V	13	1.0	45,646	1.0	46,602	1.0	46,602
0046	Administrative Assistant I	12	8.0	379,027	8.0	386,440	8.0	386,440
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	90,773	2.0	90,773	2.0	90,773
0935	Stenographer IV	11	1.0	44,280	1.0	46,493	1.0	46,493
1571	Adult Probation Officer - PSC	PSC	1.0	79,001	1.0	80,160	1.0	80,160
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608	1.0	83,608
			48.0	\$3,113,862	49.0	\$3,142,916	48.0	\$3,096,441
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
1578	Probation Officer V	22			1.0	67,557		1
0046	Administrative Assistant I	12	2.0	93,915	2.0	94,844	2.0	94,844
0907	Clerk V	11	2.0	87,825	2.0	88,202	2.0	88,202
0934	Stenographer III	09	1.0	37,775	1.0	40,465	1.0	40,465
0524	Supervisor Pretrial Services	PS3	2.0	167,216	2.0	167,216	2.0	167,216
1561	Adult Probation Officer	PS1	1.0	67,322	1.0	68,310	1.0	68,310
0672	Pretrial Officer I- PSB	PSB	6.0	428,372	6.0	434,646	6.0	434,646
0673	Pretrial Officer II- PSB	PSB	1.0	73,414	1.0	74,489	1.0	74,489
1567	Adult Probation Officer - PSB	PSB	16.0	1,144,277	16.0	1,166,523	16.0	1,166,523
1564	Supervisor (Adult Probation)	PS3	1.0	80,160	1.0	83,608	1.0	83,608
			32.0	\$2,180,276	33.0	\$2,285,860	32.0	\$2,218,304
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
0906	Clerk IV	10	1.0	29,857		1		1
0934	Stenographer III	09	1.0	40,459	1.0	40,527	1.0	40,527
0524	Supervisor Pretrial Services	PS3	2.0	160,279	2.0	160,315	2.0	160,315
1561	Adult Probation Officer	PS1	1.0	73,414	1.0	74,489	1.0	74,489
1571	Adult Probation Officer - PSC	PSC	1.0	70,386	1.0	71,417	1.0	71,417
0672	Pretrial Officer I- PSB	PSB	4.0	282,147	4.0	290,996	4.0	290,996
0673	Pretrial Officer II- PSB	PSB	1.0	69,271	2.0	122,315	2.0	122,315
1567	Adult Probation Officer - PSB	PSB	21.0	1,480,540	21.0	1,509,559	21.0	1,509,559
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608	1.0	83,608

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			35.0	\$2,384,035	35.0	\$2,447,301	35.0	\$2,447,301
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	101,228	1.0	103,306	1.0	103,306
0046	Administrative Assistant I	12	2.0	97,360	2.0	97,671	2.0	97,671
0907	Clerk V	11	1.0	44,280	1.0	45,948	1.0	45,948
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	10	1.0	38,532	2.0	73,194	1.0	43,338
0526	Pretrial Officer I	PS1	1.0	67,322	1.0	71,417	1.0	71,417
1561	Adult Probation Officer	PS1	1.0	73,414	1.0	74,489	1.0	74,489
1571	Adult Probation Officer - PSC	PSC	1.0	70,386	1.0	71,417	1.0	71,417
0672	Pretrial Officer I- PSB	PSB	6.0	431,364	6.0	434,576	6.0	434,576
1567	Adult Probation Officer - PSB	PSB	25.0	1,828,178	25.0	1,826,818	25.0	1,826,818
1564	Supervisor (Adult Probation)	PS3	3.0	247,376	3.0	250,824	3.0	250,824
			43.0	\$3,045,933	44.0	\$3,096,153	43.0	\$3,066,297
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851								
1578	Probation Officer V	22	2.0	159,417	2.0	161,307	2.0	161,307
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	135,665	3.0	137,266	3.0	137,266
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
0906	Clerk IV	10	2.0	78,992	3.0	116,531	2.0	86,675
0524	Supervisor Pretrial Services	PS3	2.0	167,216	2.0	163,768	2.0	163,768
0672	Pretrial Officer I- PSB	PSB	4.0	293,656	4.0	297,956	4.0	297,956
0673	Pretrial Officer II- PSB	PSB	4.0	293,656	4.0	297,956	4.0	297,956
1567	Adult Probation Officer - PSB	PSB	34.0	2,470,071	34.0	2,475,977	34.0	2,475,977
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	5.0	391,562	4.0	334,433
			58.0	\$4,074,601	60.0	\$4,183,819	58.0	\$4,096,834
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
5785	Adult Probation Weapons Supervisor	PS3	8.0	655,072	8.0	655,072	8.0	655,072
1578	Probation Officer V	22	1.0	96,082	1.0	98,056	1.0	98,056
0936	Stenographer V	13	8.0	367,168	8.0	361,535	8.0	361,535
3936	Stenographer V	13	1.0	41,283	1.0	41,361	1.0	41,361
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216	2.0	97,216
0935	Stenographer IV	11	3.0	134,896	3.0	135,053	3.0	135,053
0934	Stenographer III	09	8.0	302,182	7.0	289,991	7.0	289,991
1571	Adult Probation Officer - PSC	PSC	17.0	1,279,895	17.0	1,287,745	17.0	1,287,745
1567	Adult Probation Officer - PSB	PSB	14.0	976,121	14.5	1,031,078	14.5	1,031,078
1564	Supervisor (Adult Probation)	PS3	2.0	163,768	2.0	163,768	2.0	163,768
			64.0	\$4,113,683	63.5	\$4,160,875	63.5	\$4,160,875
03 Pre-trial Services								
01 Division 6 - Rolling Meadows - Pretrial - 2800853								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	43,412	1.0	44,280	1.0	44,280
0906	Clerk IV	10	1.0	40,459	1.0	43,337	1.0	43,337
0934	Stenographer III	09	1.0	31,321	1.0	33,613	1.0	33,613
0672	Pretrial Officer I- PSB	PSB	2.0	140,736	2.0	142,799	2.0	142,799
0673	Pretrial Officer II- PSB	PSB	3.0	211,122	3.0	217,288	3.0	217,288
1567	Adult Probation Officer - PSB	PSB	16.0	1,162,476	17.0	1,232,562	16.0	1,179,502
1564	Supervisor (Adult Probation)	PS3	2.0	163,768	2.0	166,301	2.0	166,301
			27.0	\$1,843,088	28.0	\$1,929,974	27.0	\$1,876,914

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856								
1578	Probation Officer V	22	1.0	101,228	2.0	170,863	1.0	103,307
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0906	Clerk IV	10		1	1.0	28,640		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	83,608	1.0	83,608
1561	Adult Probation Officer	PS1	1.0	56,148	7.0	336,999	1.0	59,394
1571	Adult Probation Officer - PSC	PSC	44.0	3,489,235	44.0	3,552,109	44.0	3,552,109
0672	Pretrial Officer I- PSB	PSB	4.0	284,536	4.0	293,413	4.0	293,413
0673	Pretrial Officer II- PSB	PSB	1.0	67,322	1.0	68,310	1.0	68,310
1567	Adult Probation Officer - PSB	PSB	16.0	1,138,328	16.0	1,131,285	16.0	1,131,285
1564	Supervisor (Adult Probation)	PS3	2.0	160,279	3.0	213,961	3.0	213,961
5785	Adult Probation Weapons Supervisor	PS3	6.0	491,263	6.0	468,837	5.0	414,593
1565	Adult Probation Officer (Intensive)	PS2	1.0	70,236	16.0	826,988	1.0	81,964
			78.0	\$5,991,978	102.0	\$7,224,807	78.0	\$6,051,739
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857								
1578	Probation Officer V	22			1.0	90,218	1.0	90,218
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0526	Pretrial Officer I	PS1	1.0	56,148	1.0	74,489	1.0	74,489
0672	Pretrial Officer I- PSB	PSB	2.0	137,709	3.0	190,625	3.0	190,625
1567	Adult Probation Officer - PSB	PSB	33.0	2,276,621	33.0	2,296,437	33.0	2,296,437
1564	Supervisor (Adult Probation)	PS3	5.0	411,103	5.0	384,775	5.0	384,775
			42.0	\$2,931,375	44.0	\$3,086,338	44.0	\$3,086,338
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858								
1578	Probation Officer V	22	2.0	159,008	2.0	169,829	2.0	169,829
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
0907	Clerk V	11	4.0	181,546	4.0	181,546	4.0	181,546
0935	Stenographer IV	11	2.0	90,773	2.0	90,773	2.0	90,773
0906	Clerk IV	10		1	1.0	28,640		1
0934	Stenographer III	09	5.0	200,368	5.0	214,622	5.0	214,622
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	83,608	1.0	83,608
1561	Adult Probation Officer	PS1	0.5	33,661	0.5	68,366	0.5	68,366
0672	Pretrial Officer I- PSB	PSB	2.5	184,456	2.5	221,338	2.5	221,338
0673	Pretrial Officer II- PSB	PSB	1.5	105,579	1.5	148,978	1.5	148,978
1567	Adult Probation Officer - PSB	PSB	22.0	1,590,968	22.5	1,728,196	22.5	1,728,196
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	334,432	4.0	334,432
			46.5	\$3,063,988	48.0	\$3,369,916	47.0	\$3,341,277
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
5785	Adult Probation Weapons Supervisor	PS3	2.0	163,768	2.0	163,768	2.0	163,768
1578	Probation Officer V	22	1.0	100,178	4.0	295,693	1.0	93,025
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
0907	Clerk V	11	4.0	168,495	8.0	298,745	4.0	167,098
0935	Stenographer IV	11	4.5	202,761	4.0	161,606	4.0	161,606
0906	Clerk IV	10	1.5	48,030	1.5	66,144	1.5	66,144
0524	Supervisor Pretrial Services	PS3	2.0	160,279	2.0	163,032	2.0	163,032
0526	Pretrial Officer I	PS1	1.0	67,322	1.0	68,310	1.0	68,310
0525	Pretrial Officer II	PS2	1.0	67,322	1.0	68,310	1.0	68,310
1561	Adult Probation Officer	PS1	8.5	469,708	26.0	1,233,385	2.0	122,972
1571	Adult Probation Officer - PSC	PSC	3.0	220,243	3.5	261,803	3.5	261,803
0672	Pretrial Officer I- PSB	PSB	22.0	1,548,573	22.0	1,581,639	22.0	1,581,639

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0673	Pretrial Officer II- PSB	PSB	10.0	684,590	10.0	710,322	10.0	710,322
1567	Adult Probation Officer - PSB	PSB	34.5	2,394,617	36.0	2,508,569	36.0	2,508,569
1565	Adult Probation Officer (Intensive)	PS2			6.0	298,010		1
1564	Supervisor (Adult Probation)	PS3	6.5	527,972	8.0	602,187	7.0	545,058
			103.5	\$6,923,446	137.0	\$8,581,111	99.0	\$6,781,245
Total Salaries and Positions			577.0	\$39,666,265	643.5	\$43,509,070	574.5	\$40,223,565
Turnover Adjustment				(1,487,164)		(1,572,338)		(1,445,636)
Operating Funds Total			577.0	\$38,179,101	643.5	\$41,936,732	574.5	\$38,777,929

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.0	5,209,146	67.5	5,324,651	67.5	5,324,651
PSB	305.5	21,698,700	311.0	22,434,650	310.0	22,381,590
PS3	57.5	4,722,815	61.0	4,867,858	58.0	4,699,356
PS2	2.0	137,558	23.0	1,193,308	2.0	150,275
PS1	16.0	964,459	39.5	2,070,254	9.5	682,236
24	1.0	137,810	1.0	144,700	1.0	144,700
23	3.0	284,877	3.0	250,983	3.0	250,983
22	12.0	1,071,472	18.0	1,514,106	13.0	1,176,326
21	1.0	83,333	1.0	85,082	1.0	85,082
20	4.0	340,448	4.0	347,572	4.0	347,572
18	8.0	513,461	9.0	556,268	8.0	509,793
17	1.0	67,559	1.0	67,559	1.0	67,559
16	5.0	276,009	5.0	267,145	5.0	267,145
14	6.0	286,277	6.0	284,832	6.0	284,832
13	10.0	454,097	10.0	449,498	10.0	449,498
12	25.0	1,210,508	25.0	1,219,161	25.0	1,219,161
11	30.5	1,359,759	34.0	1,455,738	30.0	1,324,091
10	6.5	235,872	9.5	356,487	5.5	239,497
09	16.0	612,105	15.0	619,218	15.0	619,218
Total Salaries and Positions	577.0	\$39,666,265	643.5	\$43,509,070	574.5	\$40,223,565
Turnover Adjustment		(1,487,164)		(1,572,338)		(1,445,636)
Operating Funds Total	577.0	\$38,179,101	643.5	\$41,936,732	574.5	\$38,777,929

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

To administer and support the operations of the Circuit Court of Cook County and its non-judicial offices for the judiciary and litigants who appear before the court.

Mandates and Key Activities

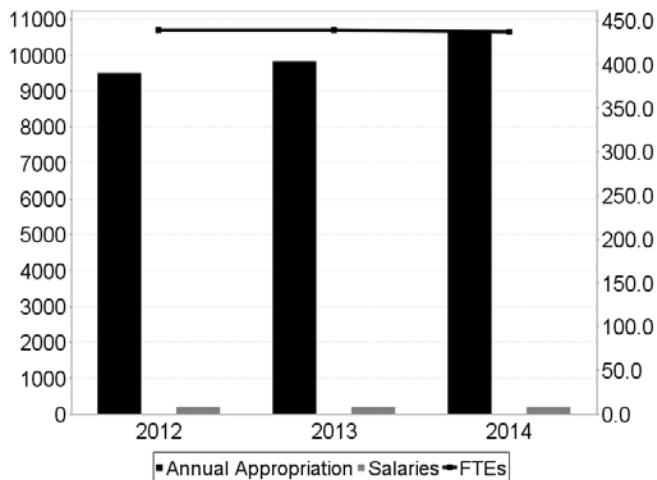
- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois. It is a unified court system over which the Chief Judge, Honorable Timothy C. Evans, has general administrative authority. The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. Over 1.2 million cases are filed each year.

Discussion of 2013 Activities and 2014 Initiatives

Department 300 is an administrative department created for budget purposes to account for certain direct court support costs. Costs include but are not limited to: judicial wage stipends, operations of the Richard J. Daley Center Courthouse, court reporter transcripts, and fees of court-appointed counsel.

The court is continuing its development of the new Elder Law and Miscellaneous Remedies Division. The Division was created by Chief Judge Timothy C. Evans to serve the unique needs of older litigants and their families and to link them with community services. In FY2013 and FY2014, the new division plans to publish local rules, develop an advocacy network, establish a training regimen for guardians, build out space secured in the Daley Center, and work with the Illinois Department of Aging to secure grant support.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	9,507.1	9,835.4	10,691.9
	Adopted	Adopted	Recommended
FTE Positions	439.0	439.0	437.0



STAR Goals/Key Performance Indicators

★ See report for the Office of the Chief Judge

Programs

Interpreter Services

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

Dispute Resolution

The Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County. Funds up to \$200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 are paid to the county for the administration of justice.

Legal Defense for the Indigent

Cook County compensates counsel and experts by court order for the indigent who are appointed by the court when Public Defenders are not available or are otherwise conflicted. Approximately 75 percent of related costs originate in the Child Protection Division for representation of minors, as Guardian Ad Litem (GALS) or for representation of parents or guardians appointed by the court.

Municipal Court Advice Desk for People Without Lawyers

Located on the 6th floor of the Richard J. Daley Center, this desk provides free legal assistance to low income persons in matters relating to evictions, contract disputes, debt collection and claims for monetary damages under \$50,000. It provides legal advice and help with the preparation of court documents and assistance with settlement negotiations. The desk is staffed by attorneys, as well as volunteer attorneys and law student interns under direct supervision of the attorneys. Referrals are made when direct legal representation is required and available.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 300 - JUDICIARY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(114)	(114)	(114)
110/501010 Salaries and Wages of Regular Employees	151,464	208,164	207,512	207,512	(652)
120/501210 Overtime Compensation	957				
133/501360 Per Diem Personnel	14				
185/501810 Professional and Technical Membership Fees	1,180	7,290	7,290	7,290	
186/501860 Training Programs for Staff Personnel	27,700	50,000	45,000	45,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	19,409	35,000	32,500	32,500	(2,500)
Personal Services Total	200,725	300,454	292,188	292,188	(8,266)
Contractual Services					
220/520150 Communication Services	5,392	12,111	12,485	12,485	374
225/520260 Postage	50,440	50,440	50,000	50,000	(440)
228/520280 Delivery Services	181	340	350	350	10
240/520490 External Graphics and Reproduction Services	2,764	7,760	7,000	7,000	(760)
241/520491 Internal Graphics and Reproduction Services	1,052	13,975	14,840	14,840	865
260/520830 Professional and Managerial Services	347,617	366,806	440,000	440,000	73,194
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	156,378	213,400	220,000	220,000	6,600
278/521200 Laboratory Related Services	8,479	17,760	7,000	7,000	(10,760)
Contractual Services Total	572,303	682,592	751,675	751,675	69,083
Supplies and Materials					
350/530600 Office Supplies	60,709	82,465	79,860	79,860	(2,605)
353/530640 Books, Periodicals, Publications, Archives and Data Services	217,278	261,480	180,860	180,860	(80,620)
353/530675 County Wide Lexis-Nexis Contract			94,283	94,283	94,283
355/530700 Photographic and Reproduction Supplies	1,565	1,940	1,650	1,650	(290)
Supplies and Materials Total	279,552	345,885	356,653	356,653	10,768
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,077	4,000	4,000	4,000	
461/540370 Maintenance of Facilities	454	776	700	700	(76)
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	4,996,530	4,996,530	
Operations and Maintenance Total	3,750,929	5,001,306	5,001,230	5,001,230	(76)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,048	5,160	5,200	5,200	40
Rental and Leasing Total	2,048	5,160	5,200	5,200	40
Contingency and Special Purposes					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	2,638,467	3,350,000	4,145,000	4,145,000	795,000
830/580060 Fees, Costs and Expenses by Order of Appellate Court	88,596	150,000	140,000	140,000	(10,000)
Contingency and Special Purposes Total	2,727,063	3,500,000	4,285,000	4,285,000	785,000
Operating Funds Total	7,532,618	9,835,397	10,691,946	10,691,946	856,549

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary								
01 Full Circuit Judgeships - 3000846								
0011	Judge of the Circuit Court	SJU	274.0	136,968	247.0	123,470	247.0	123,470
0001	Associate Judge of the Circuit Court	SJU			27.0	13,499	27.0	13,499
			274.0	\$136,968	274.0	\$136,969	274.0	\$136,969
02 Associate Judgeships - 3000102								
0011	Judge of the Circuit Court	SJU			19.0	9,492	19.0	9,492
0001	Associate Judge of the Circuit Court	SJU	165.0	82,469	144.0	71,972	144.0	71,972
			165.0	\$82,469	163.0	\$81,464	163.0	\$81,464
Total Salaries and Positions			439.0	\$219,437	437.0	\$218,433	437.0	\$218,433
Turnover Adjustment				(10,971)		(10,921)		(10,921)
Operating Funds Total			439.0	\$208,466	437.0	\$207,512	437.0	\$207,512

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	439.0	219,437	437.0	218,433	437.0	218,433
Total Salaries and Positions	439.0	\$219,437	437.0	\$218,433	437.0	\$218,433
Turnover Adjustment		(10,971)		(10,921)		(10,921)
Operating Funds Total	439.0	\$208,466	437.0	\$207,512	437.0	\$207,512

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

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

Mandates and Key Activities

- In fiscal year 2013, the office generated about \$3 million in revenues.

Discussion of 2013 Activities and 2014 Initiatives

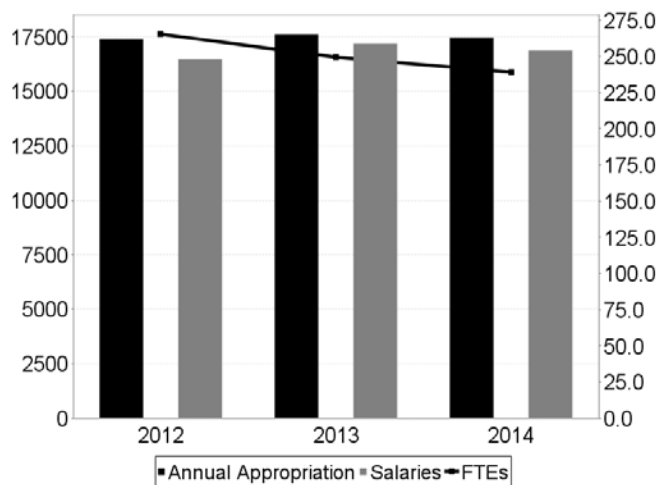
To date, the Office has achieved over an 85 percent success rate for offensive and defensive appeals in the Illinois Appellate and Supreme Courts. The Office has recovered more than \$39 million stolen from elderly wards over the past seven years. In 2013 and 2014, employees will present at national conferences on children and the elderly and publish articles in law school and attorney bar association journals.

Key Performance Indicators

The Office is in the process of implementing a new financial and case management software system to more effectively and efficiently manage the care of wards and their assets.

The office will increase the collection of fees obtained for services provided to the Office's wards and clients. Since 2004, the amount of fees collected and paid to the Cook County Treasurer has more than doubled from \$1.44 million in 2004 to \$3 million in 2012.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	17,395.9	17,614.9	17,468.1
	Adopted	Adopted	Recommended
FTE Positions	265.3	249.2	239.4



STAR Goals/Key Performance Indicators

- ★ Finalize contract negotiation for a new financial and case management system to more effectively and efficiently manage the care of wards and their assets and have the new system in production in 2013.
- ★ Increase collection of fees obtained for services provided the office's wards and clients. Since 2004, the amount of fees collected annually for the office's services and paid to the Cook County Treasurer has increased by 82% from \$1.44 million in 2004 to \$2.62 million in 2011 and an estimated \$2.7 million in 2012.
- ★ Move to more efficient and cost effective document storage.
- ★ Reduce operating costs through staff cross training.

Programs

Adult Guardianship Division

The Public Guardian's Adult Guardianship Division is the guardian for more than 800 adults with disabilities, most of whom are elderly. Approximately one third of the adult clients are able to remain in their homes because of the office's care. In addition to providing care and placement for the Public Guardian adult wards, this division manages more than \$100 million in collective ward assets. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adult Division has recovered more than \$38 million stolen assets for disabled Cook County wards.

Juvenile Division

The Juvenile Division acts as the lawyer/guardian ad litem for more than 6,000 abused and neglected children who are wards of the court.

The Domestic Relations Division

This division represents more than 800 children involved in highly contested custody and visitation disputes.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(45,951)	(45,951)	(45,951)
110/501010 Salaries and Wages of Regular Employees	13,069,143	17,169,290	16,902,313	16,875,614	(293,676)
119/501190 Scheduled Salary Adjustment		20,000	20,000	20,000	
120/501210 Overtime Compensation	4,885	3,395	3,500	3,500	105
169/501490 Reclassification of Position Adjustments		28,000	28,000	28,000	
170/501510 Mandatory Medicare Costs	8,920				
186/501860 Training Programs for Staff Personnel	6,925	10,000	10,000	10,000	
189/501950 Allowances Per Collective Bargaining Agreement		8,400	8,000	8,000	(400)
190/501970 Transportation and Other Travel Expenses for Employees	183,917	235,000	235,000	235,000	
Personal Services Total	13,273,790	17,474,085	17,160,862	17,134,163	(339,922)
Contractual Services					
214/520030 Armored Car Service	154	359	370	370	11
220/520150 Communication Services	15,787	42,681	44,001	44,001	1,320
225/520260 Postage	31,165	43,650	43,500	43,500	(150)
228/520280 Delivery Services	252	4,850	4,600	4,600	(250)
237/520470 Services for Minors or the Indigent	24,000	24,250	25,000	25,000	750
240/520490 External Graphics and Reproduction Services	864	1,940	1,900	1,900	(40)
241/520491 Internal Graphics and Reproduction Services	2,332	3,000	3,000	3,000	
245/520610 Advertising For Specific Purposes		1,940	2,000	2,000	60
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	525	2,500	2,500	2,500	
260/520830 Professional and Managerial Services	16,472	18,430	25,000	25,000	6,570
263/520930 Legal Fees	18,839	19,400	20,000	20,000	600
264/520960 Expert Witnesses	14,040	19,400	20,000	20,000	600
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,224	41,860	38,000	38,000	(3,860)
272/521050 Medical Consultation Services	17,369	29,100	29,100	29,100	
Contractual Services Total	182,023	253,360	258,971	258,971	5,611
Supplies and Materials					
320/530100 Wearing Apparel		97	100	100	3
333/530270 Institutional Supplies			6,000	6,000	6,000
350/530600 Office Supplies	31,950	32,301	33,300	33,300	999
353/530640 Books, Periodicals, Publications, Archives and Data Services	27,686	60,000	20,000	20,000	(40,000)
353/530675 County Wide Lexis-Nexis Contract			39,456	39,456	39,456
355/530700 Photographic and Reproduction Supplies	3,812	6,305	6,300	6,300	(5)
388/531650 Computer Operation Supplies	(645)	5,820	6,000	6,000	180
Supplies and Materials Total	62,803	104,523	111,156	111,156	6,633
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,864	4,000	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,725	82,800	90,000	90,000	7,200
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,800	4,800	4,800
444/540250 Maintenance and Repair of Automotive Equipment	3,544	6,790	7,000	7,000	210
445/540290 Operation of Automotive Equipment	6,615	6,790	7,000	7,000	210
449/540310 Op., Maint. and Repair of Institutional Equipment	772	873	900	900	27
461/540370 Maintenance of Facilities	4,739	4,850	5,000	5,000	150
Operations and Maintenance Total	22,258	106,103	118,700	118,700	12,597

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	51,412	71,253	14,500	14,500	(56,753)
630/550018 County Wide Canon Photocopier Lease			33,985	33,985	33,985
634/550060 Rental of Automotive Equipment	90	582	600	600	18
660/550130 Rental of Facilities	38,933	55,000	46,000	46,000	(9,000)
Rental and Leasing Total	90,435	126,835	95,085	95,085	(31,750)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(408,000)	(450,000)	(250,000)	(250,000)	200,000
Contingency and Special Purposes Total	(408,000)	(450,000)	(250,000)	(250,000)	200,000
Operating Funds Total	13,223,308	17,614,906	17,494,774	17,468,075	(146,831)
(717) New/Replacement Capital Equipment - 71700305					
530/560510 Office Furnishings and Equipment	6,121				
579/560450 Computer Equipment	692,100		144,810	144,810	144,810
	698,221		144,810	144,810	144,810
Capital Equipment Request Total	698,221		144,810	144,810	144,810

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	173,803	1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	230,466	2.0	236,466	2.0	236,466
0559	Deputy Public Guardian	24	2.0	253,089	2.0	259,089	2.0	259,089
0643	Guardian Ad Litem IV	24	1.0	106,482	1.0	112,482	1.0	112,482
5257	Assistant Public Guardian	24	1.0	115,233	1.0	118,233	1.0	118,233
0636	Guardian Ad Litem III	22	0.4	34,360	1.0	80,100	1.0	80,100
5256	Finance Director/Public Guardian	22	1.0	106,892	1.0	110,227	1.0	110,227
0051	Administrative Assistant V	20	4.0	338,284	4.0	343,440	4.0	343,440
0635	Guardian Ad Litem II	20	2.6	190,961	2.6	219,303	2.6	219,303
1105	Computer Operator V	20	0.6	48,499	0.6	79,282	0.6	79,282
0050	Administrative Assistant IV	18	3.0	212,902	3.0	214,139	3.0	214,139
0634	Guardian Ad Litem I	18	4.0	245,235	3.0	191,820	3.0	191,820
0144	Accountant IV	17	1.0	66,298	1.0	66,298	1.0	66,298
0048	Administrative Assistant III	16	2.0	132,330	2.0	132,330	2.0	132,330
0143	Accountant III	15	1.0	61,635	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	12.0	641,922	12.0	645,566	12.0	645,566
0556	Law Clerk I	14	1.0	53,456	1.0	53,456	1.0	53,456
0638	Investigator I	14	1.0	54,528	1.0	54,528	1.0	54,528
0142	Accountant II	13	2.0	93,789	2.0	94,200	2.0	94,200
0936	Stenographer V	13	10.0	494,763	10.0	510,025	10.0	510,025
0046	Administrative Assistant I	12	4.0	176,511	4.0	176,028	4.0	176,028
0907	Clerk V	11	5.0	195,565	5.0	197,730	5.0	197,730
0935	Stenographer IV	11	1.0	37,930	1.0	44,280	1.0	44,280
			62.6	\$4,064,933	62.2	\$4,174,460	62.2	\$4,174,460
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	204,635	2.0	208,911	2.0	208,911
0635	Guardian Ad Litem II	20	2.6	214,507	2.6	214,603	2.6	214,603
0634	Guardian Ad Litem I	18	3.0	175,832	3.0	179,510	3.0	179,510
			7.6	\$594,974	7.6	\$603,024	7.6	\$603,024
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	6.0	357,753	6.0	364,295	5.0	314,627
1519	Caseworker II (Public Guardian)	PG1	3.0	181,856	3.0	182,453	3.0	182,453
5254	Casework Supervisor/Public Guardian	20	2.0	144,965	2.0	147,934	2.0	147,934
			11.0	\$684,574	11.0	\$694,682	10.0	\$645,014
03 Property Section - 3050841								
0640	Investigator III	18	1.0	66,609	1.0	66,298	1.0	66,298
0144	Accountant IV	17	1.0	67,625	1.0	71,005	1.0	71,005
0639	Investigator II	16	2.0	119,230	2.0	123,922	2.0	123,922
0047	Administrative Assistant II	14	1.0	45,747	1.0	45,921	1.0	45,921
0638	Investigator I	14	1.0	45,921	1.0	49,979	1.0	49,979
1519	Caseworker II (Public Guardian)	PG1	1.0	66,134	1.0	67,103	1.0	67,103
			7.0	\$411,266	7.0	\$424,228	7.0	\$424,228
03 Guardian Ad Litem/Juvenile Division								
01 Legal Services - 3050842								
0643	Guardian Ad Litem IV	24	4.0	425,928	4.0	449,928	4.0	449,928
0636	Guardian Ad Litem III	22	22.0	2,269,944	22.0	2,313,913	22.0	2,313,913
5255	Case Management Supervisor/Public Guardian	22	2.0	179,882	2.0	183,606	2.0	183,606

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0252	Business Manager II	20	1.0	55,892	1.0	80,101	1.0	80,101
0635	Guardian Ad Litem II	20	46.0	3,635,313	44.6	3,546,467	44.6	3,545,950
5254	Casework Supervisor/Public Guardian	20	1.0	73,206	1.0	74,704	1.0	74,704
5308	Homecare Coordinator-Public Guardian	20	1.0	80,000	1.0	81,656	1.0	81,656
0050	Administrative Assistant IV	18	1.0	69,570	1.0	71,015	1.0	71,015
0634	Guardian Ad Litem I	18	33.0	1,995,854	27.0	1,643,909	27.0	1,643,909
0640	Investigator III	18	1.0	67,553	1.0	53,843	1.0	53,843
1515	Caseworker V	18		5,563		3,576		3,576
0508	Court Coordinator II	17	7.0	471,064	7.0	453,641	7.0	453,641
0048	Administrative Assistant III	16	1.0	47,882	1.0	46,840	1.0	46,840
1520	Caseworker III (Public Guardian)	PG2	1.0	61,741	1.0	49,669	1.0	49,669
			121.0	\$9,439,392	113.6	\$9,052,868	113.6	\$9,052,351
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	79,878	1.0	81,532	1.0	81,532
5254	Casework Supervisor/Public Guardian	20	1.0	78,107	1.0	79,707	1.0	79,707
0050	Administrative Assistant IV	18	1.0	76,060	1.0	76,060	1.0	76,060
0640	Investigator III	18	1.0	76,060	1.0	76,060	1.0	76,060
0048	Administrative Assistant III	16	8.0	487,056	8.0	492,633	8.0	492,633
0639	Investigator II	16	2.0	117,979	2.0	117,798	2.0	117,798
1520	Caseworker III (Public Guardian)	PG2	15.0	998,462	15.0	992,338	15.0	992,338
1519	Caseworker II (Public Guardian)	PG1	5.0	286,832	5.0	282,073	5.0	282,073
			34.0	\$2,200,434	34.0	\$2,198,201	34.0	\$2,198,201
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	98,732	1.0	100,803	1.0	100,803
1615	Psychologist V	22	1.0	88,808	1.0	88,878	1.0	88,878
0635	Guardian Ad Litem II	20	1.0	87,432	1.0	87,563	1.0	87,563
0634	Guardian Ad Litem I	18	3.0	190,929	2.0	129,920	2.0	129,920
			6.0	\$465,901	5.0	\$407,164	5.0	\$407,164
Total Salaries and Positions			249.2	\$17,861,474	240.4	\$17,554,627	239.4	\$17,504,442
Turnover Adjustment				(672,166)		(652,314)		(628,828)
Operating Funds Total			249.2	\$17,189,308	240.4	\$16,902,313	239.4	\$16,875,614

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	22.0	1,417,956	22.0	1,406,302	21.0	1,356,634
PG1	9.0	534,822	9.0	531,629	9.0	531,629
24	11.0	1,305,001	11.0	1,350,001	11.0	1,350,001
22	29.4	2,983,253	30.0	3,086,438	30.0	3,086,438
20	63.8	5,027,044	62.4	5,036,292	62.4	5,035,775
18	51.0	3,182,167	43.0	2,706,150	43.0	2,706,150
17	9.0	604,987	9.0	590,944	9.0	590,944
16	15.0	904,477	15.0	913,523	15.0	913,523
15	1.0	61,635	1.0	61,635	1.0	61,635
14	16.0	841,574	16.0	849,450	16.0	849,450
13	12.0	588,552	12.0	604,225	12.0	604,225
12	4.0	176,511	4.0	176,028	4.0	176,028
11	6.0	233,495	6.0	242,010	6.0	242,010
Total Salaries and Positions	249.2	\$17,861,474	240.4	\$17,554,627	239.4	\$17,504,442
Turnover Adjustment		(672,166)		(652,314)		(628,828)
Operating Funds Total	249.2	\$17,189,308	240.4	\$16,902,313	239.4	\$16,875,614

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

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

Mandates and Key Activities

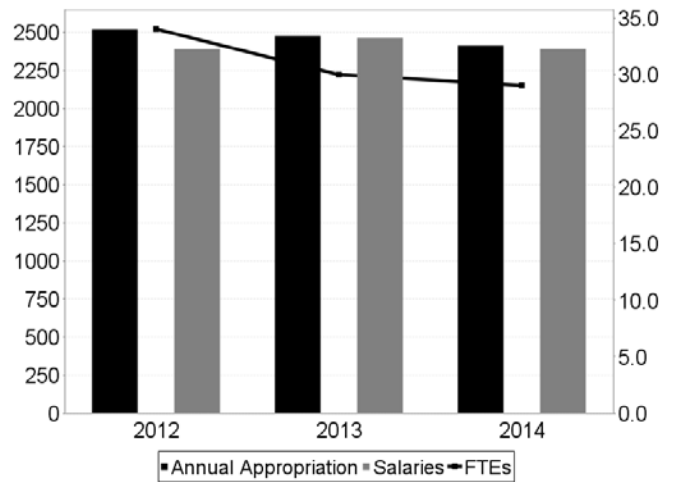
- The Forensic Clinical Services Department is a clinical department operating under the direction of the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department is staffed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

Discussion of 2013 Activities and 2014 Initiatives

In 2014, the Department intends to fill two open psychiatry positions essential to restore the productivity and efficiency of the Department's clinical services and increase the number of evaluations and exams completed.

For 2014, the department also plans to build upon its information technology infrastructure to improve the efficiency and productivity of Department's clinical services. These initiatives include implementing a new digital dictations system as well as a new electronic database program to enhance data sharing with the court and communities served.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	2,520.7	2,476.7	2,413.8
	Adopted	Adopted	Recommended
FTE Positions	34.0	30.0	29.0



STAR Goals/Key Performance Indicators

- ★ Through June 30, 2013 the Department completed 464 psychiatric evaluations, 609 psychological evaluations and 423 psychosocial history-social evaluations for the court.
- ★ Through June 30, 2013 the Department provided 156 expert-witness testimonies in court.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Psychiatric evaluations	1075	900	1000
Psychological evaluations	1232	1250	1250
Psycho-social evaluations	959	950	950
Expert-witness court testimonies	287	300	300

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(8,746)	(8,746)	(8,746)
110/501010 Salaries and Wages of Regular Employees	1,598,708	2,454,825	2,391,499	2,391,499	(63,326)
169/501490 Reclassification of Position Adjustments			10,158	10,158	10,158
170/501510 Mandatory Medicare Costs	1,055				
186/501860 Training Programs for Staff Personnel	575	3,250	3,250	3,250	
190/501970 Transportation and Other Travel Expenses for Employees	254	4,000	3,800	3,800	(200)
Personal Services Total	1,600,593	2,462,075	2,399,961	2,399,961	(62,114)
Contractual Services					
240/520490 External Graphics and Reproduction Services	60	582	550	550	(32)
272/521050 Medical Consultation Services		146	150	150	4
Contractual Services Total	60	728	700	700	(28)
Supplies and Materials					
350/530600 Office Supplies	2,924	4,608	4,750	4,750	142
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,348	5,000	4,500	4,500	(500)
355/530700 Photographic and Reproduction Supplies	1,005	1,213	1,350	1,350	137
Supplies and Materials Total	5,277	10,821	10,600	10,600	(221)
Rental and Leasing					
630/550010 Rental of Office Equipment	3,059	3,059			(3,059)
630/550018 County Wide Canon Photocopier Lease			2,504	2,504	2,504
Rental and Leasing Total	3,059	3,059	2,504	2,504	(555)
Operating Funds Total	1,608,988	2,476,683	2,413,765	2,413,765	(62,918)

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 3120799								
0508	Court Coordinator II	17	1.0	57,009	1.0	58,171	1.0	58,171
0048	Administrative Assistant III	16	1.0	60,828	1.0	62,066	1.0	62,066
1776	Director Forensic Clinical Services	K12	1.0	189,327	1.0	188,745	1.0	188,745
1786	Medical Division Chairman-Psychiatry	K07	1.0	233,674	1.0	224,746	1.0	224,746
			4.0	\$540,838	4.0	\$533,728	4.0	\$533,728
02 Support Staff								
01 Support Staff - 3120800								
0047	Administrative Assistant II	14	4.0	210,002	4.0	218,673	4.0	218,673
0046	Administrative Assistant I	12	2.0	85,789	1.0	49,794	1.0	49,794
0907	Clerk V	11	2.0	87,110	3.0	122,528	3.0	122,528
0935	Stenographer IV	11	3.0	125,898	3.0	125,898	3.0	125,898
			11.0	\$508,799	11.0	\$516,893	11.0	\$516,893
03 Social Services								
01 Social Services - 3120803								
0051	Administrative Assistant V	20	1.0	80,372	1.0	82,044	1.0	82,044
1515	Caseworker V	18	4.0	234,129	4.0	236,229	4.0	236,229
			5.0	\$314,501	5.0	\$318,273	5.0	\$318,273
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	100,980	1.0	103,070	1.0	103,070
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	385,336	4.0	386,596	4.0	386,596
1614	Psychologist IV	20	1.0	86,576	1.0	86,576	1.0	86,576
			6.0	\$572,892	6.0	\$576,242	6.0	\$576,242
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K05	4.0	618,542	3.0	532,718	3.0	532,718
			4.0	\$618,542	3.0	\$532,718	3.0	\$532,718
Total Salaries and Positions			30.0	\$2,555,572	29.0	\$2,477,854	29.0	\$2,477,854
Turnover Adjustment				(92,001)		(86,355)		(86,355)
Operating Funds Total			30.0	\$2,463,571	29.0	\$2,391,499	29.0	\$2,391,499

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	189,327	1.0	188,745	1.0	188,745
K07	1.0	233,674	1.0	224,746	1.0	224,746
K05	4.0	618,542	3.0	532,718	3.0	532,718
23	1.0	100,980	1.0	103,070	1.0	103,070
22	4.0	385,336	4.0	386,596	4.0	386,596
20	2.0	166,948	2.0	168,620	2.0	168,620
18	4.0	234,129	4.0	236,229	4.0	236,229
17	1.0	57,009	1.0	58,171	1.0	58,171
16	1.0	60,828	1.0	62,066	1.0	62,066
14	4.0	210,002	4.0	218,673	4.0	218,673
12	2.0	85,789	1.0	49,794	1.0	49,794
11	5.0	213,008	6.0	248,426	6.0	248,426
Total Salaries and Positions	30.0	\$2,555,572	29.0	\$2,477,854	29.0	\$2,477,854
Turnover Adjustment		(92,001)		(86,355)		(86,355)
Operating Funds Total	30.0	\$2,463,571	29.0	\$2,391,499	29.0	\$2,391,499

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

The Social Service Department is a probation department that oversees and provides services to adults who have received court-ordered supervision for primarily misdemeanor offenses which includes ensuring they comply with conditions and penalties. As officers of the court, department staff design and employ offender-specific strategies to achieve the sentencing objective of the court, defined by the Illinois Constitution as "restoring the offender to useful citizenship." In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace, and community.

Mandates and Key Activities

- As a community corrections and court services agency, the Social Service Department is mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services.)

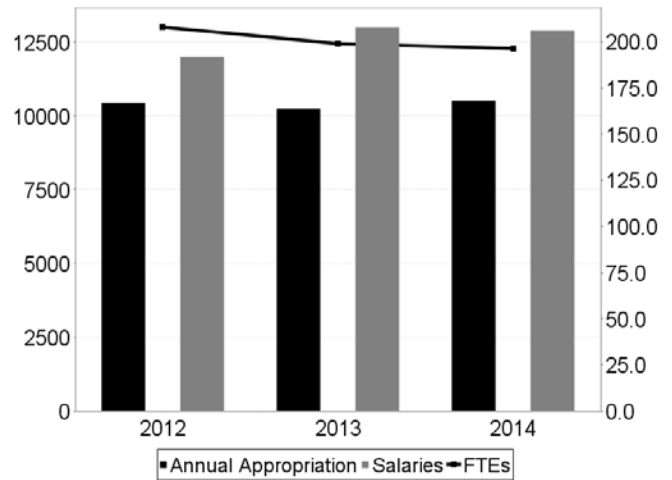
Discussion of 2013 Activities and 2014 Initiatives

During the first half of FY2013, the department received over 7,100 new probation cases and had an average daily active caseload of more than 15,000 probationers.

The department continues to work with the court's new Domestic Violence Division to develop and implement innovative strategies to process and treat offenders and ensure victim safety.

Through funds made available by the Illinois Department of Transportation and coordinated by the University of Illinois Springfield, the department held a two-day training focusing on "Working with the Mandated Client" and "Improving Outcomes with Female Offenders" as a component of evidence-based practices.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	10,440.2	10,240.6	10,505.6
FTE Positions	208.0	199.0	196.3



STAR Goals/Key Performance Indicators

- ★GOAL #1: Increase defendant accountability to the court. Maintain a 88% level of the number of defendants who report to the department immediately after sentencing.
- ★GOAL #2: Ensure a high level of victim reparations. Maintain an 85-90% rate of restitution collected and paid out to victims by case termination date.
- ★GOAL#3: Promote successful reintegration of defendants. Increase the percentage of eligible clients enrolled in the Social Service Department's cognitive programs, which decrease negative court contact and increases successful case termination. The department plans to increase Thinking for Good from three to five percent of eligible defendants and Driving the Right Way from 33 to 35 percent of eligible defendants.

Programs

Domestic Violence

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

Family Violence

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

Sex Offender

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

Driving Under the Influence (DUI)

Each DUI offender is evaluated to determine his or her level of risk to the community based on prior driving records, criminal histories and life situations.

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse.

Community-Based Transitional Services for Female Offenders

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

Standard Supervision (Diversified Caseload)

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

Cognitive-Behavioral Probation

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

Drug Treatment Court

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

Community Service

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

Administrative Sanctions

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

Global Position System (GPS) Supervision

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 313 - SOCIAL SERVICE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(44,061)	(44,061)	(44,061)
110/501010 Salaries and Wages of Regular Employees	10,023,093	12,999,262	14,086,328	12,899,916	(99,346)
120/501210 Overtime Compensation	30,631	77,600	80,000	80,000	2,400
169/501490 Reclassification of Position Adjustments			2,070	2,070	2,070
170/501510 Mandatory Medicare Costs	6,829				
189/501950 Allowances Per Collective Bargaining Agreement		41,700	41,800	41,800	100
190/501970 Transportation and Other Travel Expenses for Employees	8,896	11,000	11,000	11,000	
Personal Services Total	10,069,449	13,129,562	14,177,137	12,990,725	(138,837)
Contractual Services					
220/520150 Communication Services	1,086	3,424	3,529	3,529	105
Contractual Services Total	1,086	3,424	3,529	3,529	105
Supplies and Materials					
350/530600 Office Supplies	2,046	2,425	2,500	2,500	75
353/530640 Books, Periodicals, Publications, Archives and Data Services	215	850	850	850	
355/530700 Photographic and Reproduction Supplies	3,132	3,298	3,400	3,400	102
Supplies and Materials Total	5,393	6,573	6,750	6,750	177
Rental and Leasing					
630/550010 Rental of Office Equipment	20,990	20,991			(20,991)
630/550018 County Wide Canon Photocopier Lease			19,661	19,661	19,661
Rental and Leasing Total	20,990	20,991	19,661	19,661	(1,330)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,154,865)	(2,920,000)	(2,515,065)	(2,515,065)	404,935
Contingency and Special Purposes Total	(2,154,865)	(2,920,000)	(2,515,065)	(2,515,065)	404,935
Operating Funds Total	7,942,053	10,240,550	11,692,012	10,505,600	265,050

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

DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24			0.3	49,755	0.3	49,760
1501	Assistant Director Of Court Casework	23	1.0	109,006	1.0	111,289	1.0	111,289
0211	Administrator of Programs	22	1.0	102,165	1.0	104,304	1.0	104,304
0618	Legal Systems Analyst	22		1		1		1
1578	Probation Officer V	22	5.0	465,016	6.0	542,133	5.0	474,577
0511	Court Coordinator IV	20	3.0	237,484	3.0	241,200	3.0	241,200
1534	Social Caseworker IV	20	2.0	136,181	2.0	139,513	2.0	139,513
0050	Administrative Assistant IV	18	1.0	64,666	4.0	205,448	1.0	66,023
0048	Administrative Assistant III	16	1.0	52,368	1.0	52,517	1.0	52,517
0047	Administrative Assistant II	14			2.0	81,058		2
			14.0	\$1,166,887	20.3	\$1,527,218	14.3	\$1,239,186
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	58,652	1.0	58,751	1.0	58,751
0046	Administrative Assistant I	12	1.0	46,493	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	2.0	87,792	2.0	88,900	2.0	88,900
0954	Data Entry Operator II	09	3.0	114,082	3.0	124,267	3.0	124,267
			7.0	\$307,019	7.0	\$318,411	7.0	\$318,411
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	63,014	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	2.0	99,706	2.0	103,918	2.0	103,918
0556	Law Clerk I	14	1.0	55,202	1.0	34,976	1.0	34,976
0907	Clerk V	11	6.0	274,782	6.0	275,467	6.0	275,467
0935	Stenographer IV	11	1.0	44,280	2.0	77,223	2.0	77,223
0906	Clerk IV	10	5.0	171,119	9.0	301,384	5.0	186,828
0934	Stenographer III	09	1.0	38,532	1.0	41,274	1.0	41,274
			18.0	\$814,194	23.0	\$967,966	19.0	\$853,410
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	23.0	1,857,452	23.0	1,822,506	23.0	1,822,506
			23.0	\$1,857,452	23.0	\$1,822,506	23.0	\$1,822,506
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	20.0	1,408,957	19.0	1,339,548	19.0	1,339,548
1531	Social Caseworker I	PS1	31.0	1,916,833	30.0	1,917,099	30.0	1,917,099
1539	Social Caseworker I - PSB	PSB	75.0	5,367,534	88.0	6,006,643	73.0	5,243,180
1532	Social Caseworker II	PS2	5.0	362,193	5.0	351,557	5.0	351,557
			131.0	\$9,055,517	142.0	\$9,614,847	127.0	\$8,851,384
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	6.0	295,463	8.0	366,419	6.0	295,929
			6.0	\$295,463	8.0	\$366,419	6.0	\$295,929
Total Salaries and Positions			199.0	\$13,496,532	223.3	\$14,617,367	196.3	\$13,380,826
Turnover Adjustment				(492,763)		(531,039)		(480,910)
Operating Funds Total			199.0	\$13,003,769	223.3	\$14,086,328	196.3	\$12,899,916

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	95.0	6,776,491	107.0	7,346,191	92.0	6,582,728
PS3	23.0	1,857,452	23.0	1,822,506	23.0	1,822,506
PS2	5.0	362,193	5.0	351,557	5.0	351,557
PS1	31.0	1,916,833	30.0	1,917,099	30.0	1,917,099
24			0.3	49,755	0.3	49,760
23	1.0	109,006	1.0	111,289	1.0	111,289
22	6.0	567,182	7.0	646,438	6.0	578,882
20	5.0	373,665	5.0	380,713	5.0	380,713
18	3.0	190,877	6.0	331,758	3.0	192,333
16	2.0	115,382	2.0	118,682	2.0	118,682
14	3.0	154,908	5.0	219,952	3.0	138,896
12	7.0	341,956	9.0	412,912	7.0	342,422
11	9.0	406,854	10.0	441,590	10.0	441,590
10	5.0	171,119	9.0	301,384	5.0	186,828
09	4.0	152,614	4.0	165,541	4.0	165,541
Total Salaries and Positions	199.0	\$13,496,532	223.3	\$14,617,367	196.3	\$13,380,826
Turnover Adjustment		(492,763)		(531,039)		(480,910)
Operating Funds Total	199.0	\$13,003,769	223.3	\$14,086,328	196.3	\$12,899,916

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

To provide guidance, supervision and a continuum of services to every minor under the supervision of the Circuit Court of Cook County and the Juvenile Probation and Court Services Department.

Mandates and Key Activities

- In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.
- As part of the Juvenile Detention Alternative Initiatives (JDAI), the department developed a continuum of community-based detention alternative programs that have diverted approximately 197,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety over the past 20 years. As a result, the average daily population in the JTDC has been reduced by 60% compared to the late 1990s. This reduction has been accomplished through referrals to programs that are responsive to the individual treatment and supervision needs of each minor.

Discussion of 2013 Activities and 2014 Initiatives

Public Act 98-0061 - With the passage of PA 98-0061, effective January 1, 2014, all minors who prior to their 18th birthday violated or attempted to violate any federal, state, county or municipal law or ordinance are delinquent. The passage of this legislation, which moves 17 year old felons into the juvenile justice system, reflects a substantial change in the number of high-risk, high-need youth who will require intensive intervention services. Achieving the purpose of the legislation will require that the juvenile justice system receive adequate funding reflective of the increase in clients and workload.

The strength and success of the Cook County Juvenile Probation Department is attributable to its effective programming and robust continuum of alternatives to detention. The department offers an extensive array of individualized services focused on rehabilitation for youth and their families. All services offered are determined by a comprehensive and effective case management model. According to data received from the Office of the State's Attorney, 17 year olds charged with felonies represented 1,620 cases or 1,530 defendants who appeared in adult court in 2012. For the same year in Juvenile Court there were 6,115 cases filed. These numbers suggest an increase of approximately 26% in cases filed, and these are likely to be high-risk youth who will require intensive, more costly services to both provide for the needs of the clients and to ensure public safety.

Based on the available data, the department is proposing to increase several critical areas of the budget primarily related to detention alternative programs which are equipped to service high-risk youth in non-secure settings. The specific areas include evidence-based interventions such as Cognitive Behavioral Therapy and strengths for Trauma Resilience, Overcoming and Growing (STRONG) Family Treatment for Juvenile Justice. Other areas include:

- An additional staff-secure 15-bed shelter and an additional Evening Reporting Center specifically for the 17 year old population. There is extensive research that demonstrates it is harmful to mix populations relative to age and risk level.
- Electronic Monitoring - increasing capacity by 120 additional units as an alternative to detention

•Personnel - 20 new staff positions to provide detention alternative and treatment services for high-risk youth. The department is also requesting to fill a total of 18 open positions. Additional staff will be needed for Intensive Probation Services, Electronic Monitoring, Clinical Services, and traditional probation services to ensure necessary community-based services for youth without jeopardizing public safety.

Reduction of Clinical Residential Placements - In conjunction with the judges of the court's Juvenile Justice Division, the department has developed appropriate therapeutic interventions supported by gradations of supervision/technological applications. In 2013, the department continued one of largest court-based clinical internship programs within the United States. Seventeen post-graduate and doctoral students facilitated individual and group therapy sessions for at-risk court-involved minors who have been exposed to victimization and trauma. By the Spring of 2013 the department had provided mental health assessment and therapy to over 200 clients with these interns. By 2014, the department will have increased this number to twenty-two post-graduate and doctoral interns. The initiative is expediting engagement and stabilization of minors' behavior to reduce the need for costly out-of-home placements and promote accountability that will lead to the successful completion of court-ordered conditions.

JTDC Reduction Initiative – In 2013, the department provided community based alternatives, in the form of afternoon and weekend interventions and sanctions, for minors at risk for being referred to detention. The goal of these programs is to provide meaningful programming to youth while also sustaining the population reduction the JTDC has experienced in recent years. This initiative was targeted in communities which had the highest arrest rates and referrals to the JTDC. Since its inception, the initiative has received 1,079 referrals. Of those referrals, 93% resulted in no detention hold. The initiative has an average weekly enrollment of 80 - 90 minors.

Sanction Program for Truant Youth – With the goal of reducing commitments to detention, the department's Jumpstart Educational Unit added a sanction program in February 2013 to reduce technical violations of probation filed due to school suspensions or truancy. Since the inception of the program, 96 referrals have been made.

One Summer Chicago Plus - In 2013, the department partnered with the City of Chicago's Department of Family and Support Services to provide justice-involved youth with employment opportunities. The partnership resulted in a total of 586 youth being hired for summer employment.

Integration of Home Confinement/Electronic Monitoring - The department has incorporated a GPS/EM program for all minors ordered released from detention with the condition of home confinement/curfew. This program will allow for the expedited engagement and release of minors in jeopardy of secure detention. An additional 120 units will need to be purchased to accommodate the projected increase of referrals for 17 year olds charged with a felony.

GED Preparation Initiative and Test Site – Throughout 2013, the department continued its court-based GED preparation program which offers GED classes facilitated by a state certified teacher. Central State SER is a community-based

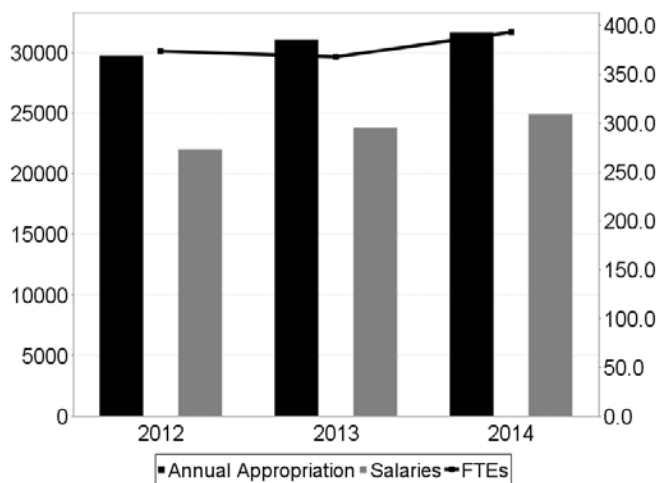
DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

program that offers GED classes, job development skills, and gang tattoo removal services. The program has a daily capacity of 20 young adults. The Circuit Court of Cook County has also been designated a GED test site to expedite equivalency testing for chronically truant at-risk, court-involved 17-18 year olds. In 2014, GED tests will no longer be administered in paper format but will move to computer-based software. The GED tests will be facilitated by probation staff certified to administer the computer based test.

Mentoring Program - In 2013, the Circuit Court of Cook County continued the partnership with members of The Chicago Bar Association, Project Choice (New Beginnings Church), and Urban Life Skills (New Life Covenant) to provide mentoring services for youth involved with the court system. This program initiative is developed as a key component of the JTDC detention reduction initiative.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	29,731.9	31,054.8	31,660.0
	Adopted	Adopted	Recommended
FTE Positions	373.6	368.0	392.8



STAR Goals/Key Performance Indicators

- ★ The department will increase the percentage of juveniles who terminate formal supervision without a subsequent commitment to the JTDC from 30% to 60%.
- ★ The department will increase the percentage of juveniles who complete formal supervision without the subsequent filing of a petition for technical non-compliance from 30% to 50%.

Programs

Evening Reporting Centers

This program is a community-based referral initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. The department operates six (6) centers throughout Cook County.

Short-term Shelter Care/Temporary Foster Care

The department has implemented two respite programs for at-risk minors who have been in court due to a delinquency hearing and cannot return home. The shelter provides 24 hour care, counseling, and support services. The court has also supported the implementation of 7 - 10 placements in short-term temporary foster care/respite services for at-risk minors who have struggled in a group setting.

Residential Placement and Multi-Systemic Therapy

The department has developed community-based clinical teams which utilize a multi-systemic therapy (MST) approach in lieu of expensive residential placements. The department has also instituted two in-house Functional Family Therapy Units (FFT) staffed by probation officers with advanced clinical degrees. In mid May 2012, the department initiated a ten-bed diagnostic unit within the temporary shelter for minors awaiting placement at a residential drug treatment center and minors awaiting clinical evaluations.

Juvenile Drug Treatment Program

The Juvenile Drug Treatment Program was first implemented in October 1996. Since that time thousands of minors have been screened, many of whom have been admitted. Approximately 80 percent of those who have enrolled have successfully completed the program requirements.

Balanced and Restorative Justice Initiatives (BARJ)

In recent years, the department has developed an array of innovative programs and resources for court-involved minors that promotes minors' accountability to their victims and their communities. These new programs are designed to enhance minors' competencies to reduce further involvement within the justice system. The programs include but are not limited to innovations such as art, dance, and animal therapy and the Fatherhood Program and the Street Dreams Job Placement Program.

Clinical Services

The department has developed community based clinical teams which utilize intensive in-home and clinical approaches in lieu of expensive residential placements. The department has two clinical teams trained in a variety of evidence-based treatment models and have advanced degrees in social work or counseling. These teams work closely with the youth, family, probation officer and the court to support the youth, avoid residential placement, and avoid detention.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(92,387)	(92,387)	(92,387)
110/501010 Salaries and Wages of Regular Employees	18,356,782	23,984,224	25,751,812	24,908,980	924,756
120/501210 Overtime Compensation	28,941				
136/501400 Differential Pay	12,562	20,000	18,500	18,500	(1,500)
170/501510 Mandatory Medicare Costs	11,540				
183/501770 Seminars for Professional Employees	118				
186/501860 Training Programs for Staff Personnel	24,930	34,900	25,000	25,000	(9,900)
189/501950 Allowances Per Collective Bargaining Agreement	85,415	125,100	127,400	127,400	2,300
190/501970 Transportation and Other Travel Expenses for Employees	225,014	350,000	375,000	375,000	25,000
Personal Services Total	18,745,304	24,514,224	26,205,325	25,362,493	848,269
Contractual Services					
220/520150 Communication Services	6,689	22,289	22,978	22,978	689
225/520260 Postage	13,657	16,975	13,000	13,000	(3,975)
228/520280 Delivery Services	133	291	250	250	(41)
237/520470 Services for Minors or the Indigent	782,955	1,503,500	2,300,000	2,300,000	796,500
240/520490 External Graphics and Reproduction Services	3,707	5,335	5,500	5,500	165
260/520830 Professional and Managerial Services	1,157,735	1,348,100	1,201,721	1,201,721	(146,379)
261/520890 Legal Fees Regarding Labor Matters		2,425	1,500	1,500	(925)
298/521310 Special or Cooperative Programs	4,646,152	4,810,000	5,654,156	4,866,656	56,656
Contractual Services Total	6,611,028	7,708,915	9,199,105	8,411,605	702,690
Supplies and Materials					
320/530100 Wearing Apparel		970	12,000	12,000	11,030
350/530600 Office Supplies	60,248	72,950	75,000	75,000	2,050
353/530640 Books, Periodicals, Publications, Archives and Data Services	380	1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	25,225	29,100	25,000	25,000	(4,100)
Supplies and Materials Total	85,853	104,020	113,000	113,000	8,980
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		600	600	600	
444/540250 Maintenance and Repair of Automotive Equipment	20,293	24,250	32,500	32,500	8,250
445/540290 Operation of Automotive Equipment	34,921	43,650	50,400	50,400	6,750
449/540310 Op., Maint. and Repair of Institutional Equipment	474,457	485,867	469,875	303,476	(182,391)
Operations and Maintenance Total	529,671	554,367	553,375	386,976	(167,391)
Rental and Leasing					
630/550010 Rental of Office Equipment	51,254	51,255			(51,255)
630/550018 County Wide Canon Photocopier Lease			40,955	40,955	40,955
Rental and Leasing Total	51,254	51,255	40,955	40,955	(10,300)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,683,800)	(1,878,023)	(2,655,000)	(2,655,000)	(776,977)
Contingency and Special Purposes Total	(1,683,800)	(1,878,023)	(2,655,000)	(2,655,000)	(776,977)
Operating Funds Total	24,339,309	31,054,758	33,456,760	31,660,029	605,271
(717) New/Replacement Capital Equipment - 71700326					
521/560420 Institutional Equipment	3,122				
549/560610 Vehicle Purchase			380,000	305,000	305,000
	3,122		380,000	305,000	305,000
Capital Equipment Request Total	3,122		380,000	305,000	305,000

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administrative Section - 3260767								
1573	Director Of Court Services	24	1.0	137,810	1.0	144,700	1.0	144,700
0514	Court Systems Manager	23	1.0	108,547	1.0	110,777	1.0	110,777
1572	Chief Probation Officer	23	1.0	110,499	1.0	110,689	1.0	110,689
0253	Business Manager III	22	1.0	94,689	1.0	98,581	1.0	98,581
0618	Legal Systems Analyst	22	1.0	95,139	1.0	95,307	1.0	95,307
0512	Court Secretary	17	1.0	43,978	1.0	44,899	1.0	44,899
			6.0	\$590,662	6.0	\$604,953	6.0	\$604,953
02 Statistical and Purchasing Section - 3260768								
1578	Probation Officer V	22	1.0	94,400	1.0	96,339	1.0	96,339
0050	Administrative Assistant IV	18	1.0	58,105	1.0	59,319	1.0	59,319
0936	Stenographer V	13		1	1.0	43,555	1.0	43,555
0907	Clerk V	11	1.7	72,226	1.7	71,177	1.7	71,177
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	10	5.0	188,215	5.0	201,251	5.0	201,251
0954	Data Entry Operator II	09	1.0	37,348	1.0	40,465	1.0	40,465
1576	Probation Officer III	PS3	1.0	82,400	1.0	83,608	1.0	83,608
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816	2.0	140,816
			13.7	\$720,004	14.7	\$783,023	14.7	\$783,023
03 Payroll Section - 3260769								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0935	Stenographer IV	11	2.0	90,773	2.0	92,659	2.0	92,659
			3.0	\$148,028	3.0	\$149,914	3.0	\$149,914
04 Personnel Section - 3260770								
0046	Administrative Assistant I	12	1.0	47,539	1.0	48,515	1.0	48,515
			1.0	\$47,539	1.0	\$48,515	1.0	\$48,515
02 Probation Division - Administrative And Supportive Services Division								
02 Training Section - 3260773								
1578	Probation Officer V	22	2.0	186,256	2.0	190,085	2.0	190,085
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	79,001	1.0	80,160	1.0	80,160
			4.0	\$311,750	4.0	\$316,738	4.0	\$316,738
03 Record Library - 3260774								
0907	Clerk V	11	2.0	87,692	2.0	76,344	2.0	76,344
0906	Clerk IV	10	2.0	76,307	2.0	84,468	2.0	84,468
			4.0	\$163,999	4.0	\$160,812	4.0	\$160,812
04 Stenographic Pool - 3260775								
0050	Administrative Assistant IV	18	1.0	71,755	1.0	73,230	1.0	73,230
0907	Clerk V	11	4.0	183,759	4.0	183,759	4.0	183,759
0935	Stenographer IV	11	3.0	139,479	3.0	139,479	3.0	139,479
0955	Data Entry Operator III	11	1.0	43,826	1.0	32,912	1.0	32,912
0906	Clerk IV	10	1.0	35,547	1.0	33,831	1.0	33,831
0934	Stenographer III	09	1.0	40,459	1.0	43,337	1.0	43,337
1002	Telephone Operator II	09	1.0	32,172	1.0	34,757	1.0	34,757
			12.0	\$546,997	12.0	\$541,305	12.0	\$541,305
03 Probation Services - Specialized Services Division								
02 Advocacy Unit - 3260777								
1578	Probation Officer V	22	1.0	95,603	1.0	97,604	1.0	97,604
0907	Clerk V	11	2.0	90,773	2.0	90,773	2.0	90,773

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	46,493	1.0	46,572	1.0	46,572
0906	Clerk IV	10	1.0	37,775	1.0	40,465	1.0	40,465
0934	Stenographer III	09	1.0	38,532	1.0	41,274	1.0	41,274
1576	Probation Officer III	PS3	1.0	82,400	1.0	83,608	1.0	83,608
1569	Probation Officer I - PSB	PSB	1.0	70,386	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	3.0	206,773	3.0	211,109	3.0	211,109
			11.0	\$668,735	11.0	\$682,822	11.0	\$682,822
04 Group Work Section - 3260779								
1576	Probation Officer III	PS3	1.7	123,022	1.7	123,007	1.7	123,007
1575	Probation Officer II	PS2	1.0	66,302	1.0	71,417	1.0	71,417
1569	Probation Officer I - PSB	PSB	1.0	70,386	1.0	74,489	1.0	74,489
1570	Probation Officer II - PSB	PSB	7.0	471,279	7.0	482,848	7.0	482,848
1574	Probation Officer I	PS1	1.0	67,322	1.0	70,762	1.0	70,762
			11.7	\$798,311	11.7	\$822,523	11.7	\$822,523
05 Community Service Monitoring - 3260780								
1578	Probation Officer V	22	1.0	88,717	1.0	92,389	1.0	92,389
1576	Probation Officer III	PS3	1.0	82,400	1.0	83,608	1.0	83,608
1570	Probation Officer II - PSB	PSB	3.0	214,186	3.0	217,433	3.0	217,433
			5.0	\$385,303	5.0	\$393,430	5.0	\$393,430
04 Probation Services - Complaint Division								
01 Supervisory and Clerical - 3260781								
1578	Probation Officer V	22			1.0	67,557	1.0	67,557
0046	Administrative Assistant I	12	1.0	44,280	1.0	46,493	1.0	46,493
			1.0	\$44,280	2.0	\$114,050	2.0	\$114,050
02 Complaint Screening - 3260782								
0907	Clerk V	11	1.0	46,493	1.0	46,572	1.0	46,572
0935	Stenographer IV	11	2.0	90,773	2.0	92,986	2.0	92,986
0906	Clerk IV	10	1.0	38,532	1.0	43,337	1.0	43,337
1576	Probation Officer III	PS3	3.0	243,801	3.0	247,376	3.0	247,376
1569	Probation Officer I - PSB	PSB	1.0	70,386	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	9.0	641,563	9.0	655,355	9.0	655,355
			17.0	\$1,131,548	17.0	\$1,157,043	17.0	\$1,157,043
03 Adjudication Section - 3260783								
0051	Administrative Assistant V	20	1.0	83,712	1.0	85,244	1.0	85,244
0907	Clerk V	11	2.0	91,006	2.0	91,452	2.0	91,452
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	2.0	89,905	2.0	91,452	2.0	91,452
0906	Clerk IV	10	1.0	38,532	1.0	41,274	1.0	41,274
0934	Stenographer III	09	2.0	77,064	1.0	41,275	1.0	41,275
1576	Probation Officer III	PS3	2.0	161,401	2.0	163,768	2.0	163,768
1569	Probation Officer I - PSB	PSB	3.0	217,214	3.0	220,395	3.0	220,395
1570	Probation Officer II - PSB	PSB	6.0	415,229	6.0	429,245	6.0	429,245
			20.0	\$1,220,556	19.0	\$1,210,598	19.0	\$1,210,598
05 Probation Services - Field Force Division								
01 Supervisory and Clerical Section - 3260784								
0046	Administrative Assistant I	12	4.7	226,737	3.7	175,818	3.7	175,818
0907	Clerk V	11	3.0	139,479	3.0	139,479	3.0	139,479
0935	Stenographer IV	11	5.0	227,171	5.0	227,171	5.0	227,171
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	10	2.0	75,200	2.0	69,105	2.0	69,105
0934	Stenographer III	09	2.0	68,088	2.0	70,380	2.0	70,380

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			17.7	\$783,168	16.7	\$728,446	16.7	\$728,446
02 Field Force Section - 3260785								
1578	Probation Officer V	22	9.0	842,879	9.8	919,718	9.8	919,423
0051	Administrative Assistant V	20	1.0	75,771	1.0	75,824	1.0	75,824
0649	Judicial Assistant	17	1.0	70,387	2.0	139,727	2.0	139,727
1576	Probation Officer III	PS3	22.0	1,770,604	24.0	1,947,350	24.0	1,947,350
1575	Probation Officer II	PS2	2.0	117,847	2.0	125,410	2.0	125,410
1569	Probation Officer I - PSB	PSB	38.4	2,751,214	43.4	3,064,028	43.4	3,064,028
1570	Probation Officer II - PSB	PSB	77.0	5,173,145	77.0	5,318,057	77.0	5,318,057
1574	Probation Officer I	PS1	8.0	531,257	8.0	545,605	8.0	545,605
1567	Adult Probation Officer - PSB	PSB	3.0	211,158	3.0	217,323	3.0	217,323
			161.4	\$11,544,262	170.2	\$12,353,042	170.2	\$12,352,747
03 Monitoring Guardianships - 3260786								
0291	Administrative Analyst I	17	1.0	55,936	1.0	57,109	1.0	57,109
0649	Judicial Assistant	17	1.0	58,687	1.0	59,913	1.0	59,913
1576	Probation Officer III	PS3	1.0	79,001	1.0	80,160	1.0	80,160
1569	Probation Officer I - PSB	PSB	3.0	214,186	3.0	196,804	3.0	196,804
1570	Probation Officer II - PSB	PSB	1.0	67,322	1.0	70,762	1.0	70,762
			7.0	\$475,132	7.0	\$464,748	7.0	\$464,748
07 Probation Services - Intensive Services								
01 Supervisory and Clerical - 3260788								
0046	Administrative Assistant I	12	2.0	99,588	2.0	85,040	2.0	85,040
0934	Stenographer III	09	1.0	37,775	1.0	40,465	1.0	40,465
			3.0	\$137,363	3.0	\$125,505	3.0	\$125,505
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	2.0	198,840	2.0	204,898	2.0	204,898
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1576	Probation Officer III	PS3	2.0	164,800	3.0	247,376	3.0	247,376
1575	Probation Officer II	PS2	1.0	67,322	1.0	70,762	1.0	70,762
1569	Probation Officer I - PSB	PSB	2.0	146,828	2.0	148,978	2.0	148,978
1570	Probation Officer II - PSB	PSB	17.0	1,148,291	17.0	1,171,905	17.0	1,171,905
			25.0	\$1,775,875	26.0	\$1,893,713	26.0	\$1,893,713
03 Home Confinement - 3260790								
1578	Probation Officer V	22			1.0	81,534	1.0	81,534
1576	Probation Officer III	PS3	2.0	161,401	3.0	223,323	3.0	223,323
1575	Probation Officer II	PS2	2.0	128,073	2.0	131,925	2.0	131,925
1570	Probation Officer II - PSB	PSB	9.0	562,886	14.0	826,844	14.0	826,844
			13.0	\$852,360	20.0	\$1,263,626	20.0	\$1,263,626
04 Pre-Trial Supervision - 3260791								
1570	Probation Officer II - PSB	PSB	1.0	70,386	2.0	145,906	2.0	145,906
			1.0	\$70,386	2.0	\$145,906	2.0	\$145,906
05 Detention Screening - 3260792								
1578	Probation Officer V	22	1.0	94,689	1.0	98,581	1.0	98,581
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	4.0	290,416	4.0	294,113	4.0	294,113
1570	Probation Officer II - PSB	PSB	12.0	804,324	12.0	823,290	12.0	823,290
0673	Pretrial Officer II- PSB	PSB	3.0	220,242	3.0	223,467	3.0	223,467
			22.0	\$1,505,958	22.0	\$1,535,738	22.0	\$1,535,738

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Clinical Services								
01 Clinical Services - 3260801								
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	626,083	6.5	679,929	6.5	679,929
0051	Administrative Assistant V	20	1.0	74,798	1.0	76,325	1.0	76,325
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3			1.0	59,555	1.0	59,555
1569	Probation Officer I - PSB	PSB			5.0	265,304	5.0	265,304
1570	Probation Officer II - PSB	PSB			1.0	50,898	1.0	50,898
			8.5	\$747,374	15.5	\$1,178,504	15.5	\$1,178,504
Total Salaries and Positions			368.0	\$24,669,590	392.8	\$26,674,954	392.8	\$26,674,659
Turnover Adjustment				(888,104)		(923,142)		(1,765,679)
Operating Funds Total			368.0	\$23,781,486	392.8	\$25,751,812	392.8	\$24,908,980

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816	2.0	140,816
PSB	200.4	13,747,384	217.4	14,957,274	217.4	14,957,274
PS3	41.7	3,320,647	46.7	3,717,012	46.7	3,717,012
PS2	6.0	379,544	6.0	399,514	6.0	399,514
PS1	9.0	598,579	9.0	616,367	9.0	616,367
24	1.0	137,810	1.0	144,700	1.0	144,700
23	2.0	219,046	2.0	221,466	2.0	221,466
22	25.5	2,417,295	28.3	2,722,522	28.3	2,722,227
20	3.0	234,281	3.0	237,393	3.0	237,393
18	2.0	129,860	2.0	132,549	2.0	132,549
17	4.0	228,988	5.0	301,648	5.0	301,648
14	1.0	57,255	1.0	57,255	1.0	57,255
13		1	1.0	43,555	1.0	43,555
12	10.7	517,732	9.7	455,454	9.7	455,454
11	37.7	1,718,806	37.7	1,701,745	37.7	1,701,745
10	13.0	490,108	13.0	513,731	13.0	513,731
09	9.0	331,438	8.0	311,953	8.0	311,953
Total Salaries and Positions	368.0	\$24,669,590	392.8	\$26,674,954	392.8	\$26,674,659
Turnover Adjustment		(888,104)		(923,142)		(1,765,679)
Operating Funds Total	368.0	\$23,781,486	392.8	\$25,751,812	392.8	\$24,908,980

DEPARTMENT OVERVIEW *

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

To provide leadership and structured care and supervision to youth in our temporary custody through a “balanced” approach of creative programs and services, which teach responsibility, accountability and sensitivity to oneself, family and community.

Mandates and Key Activities

- In 1999, the ACLU American Civil Liberties Union (ACLU) filed a class action lawsuit, Doe v. Cook County, No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. An Agreement was reached on August 14, 2007, providing for the Appointment of a Transitional Administrator (TA).
- In 2007, the Illinois Legislature passed Public Act 095-0194 (House Bill 0236) transferring administrative control of the JTDC from the Cook County Board to the Office of the Chief Judge of the Circuit Court of Cook County (OCJ), effective January 1, 2008.
- To build upon the Court’s Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.
- Legislation enacted in 2013 that raises the age of Juvenile Court jurisdiction to include 17 year-olds charged with felonies. (PA – 098-0061). This legislation will likely impact the JTDC by raising its current population significantly.

Discussion of 2013 Activities and 2014 Initiatives

2013 Activities:

A review of compliance with the Court Orders entered by the Federal Court related to Doe v. Cook County 99 C 3945 has been completed. The JTDC continues to work towards substantial compliance.

In compliance with the Memorandum of Agreement, the JTDC was awarded accreditation by the National Commission on Correctional Health Care (“NCCCH”) in 2013.

The Isaac Ray Bridge Clinic was established to provide psychiatric, mental health and family services to residents to facilitate care for youths as they return to their communities.

Appointed an Acting Executive Director.

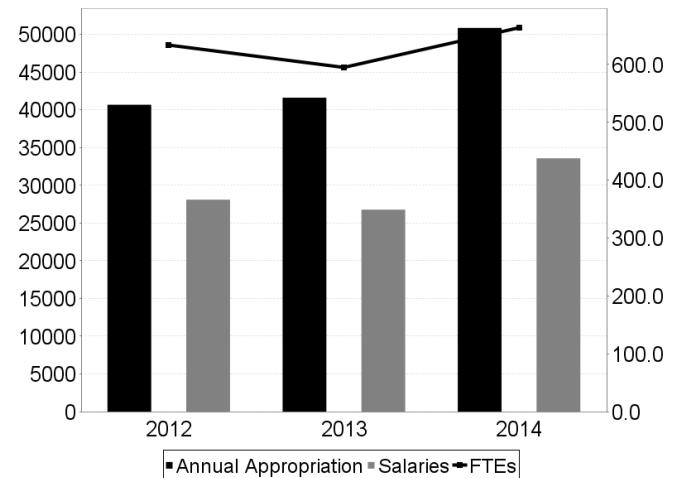
2014 Initiatives:

Installation, implementation and operation of Facility Camera System and Resident Information System; both are currently in procurement process, and planned for 2014 completion.

Creation of an additional center to accommodate the increase in population.

Commitment to working with all governmental and community stakeholders towards a system of services that enhances community based placement of residents who will benefit from a setting that is less restrictive than a secure locked facility and further promotes the concept of a “process” of detention service alternatives rather than a “place” (JTDC).

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	40,662.1	41,599.1	50,842.1
	Adopted	Adopted	Recommended
FTE Positions	634.0	595.0	663.2



STAR Goals/Key Performance Indicators

- ★ In 2013 the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ In order to come into substantial compliance with the federal court orders from the DoE legislation. The JTDC, through the Office of the Chief Procurement Officer (“Procurement”), is issuing a Juvenile Resident and Management Information System(RMIS) Solution Request for Proposal (RFP) to manage the intake, admissions and releases processes as well as the overall housing operations which include but are not limited to property collection and management, education, behavior management systems, incident management, visitation, education, food services and environmental services and other related processes.
- ★ The Prison Rape Elimination Act of 2003 (PREA; Public Law 108-79) applies to all correctional facilities, including prisons, jails, juvenile facilities, military and Indian county facilities, and Immigration and Customs Enforcement (ICE) facilities. PREA requires the Bureau of Justice Statistics (BJS) to carry out a comprehensive statistical review and analysis of the incidence and effects of prison rape for each calendar year. In order to meet the standards, agencies are required to have written policies that support the standards and guide proper implementation. Auditors must be able to review an agency’s policies and determine whether the policies are appropriate to meet the goals of the standards. The initial audit period begins on August 20, 2013. To date, 100% of the JTDC’s direct care staff has been PREA trained and certified. The JTDC continues to work towards the mandates of PREA.
- ★ On July 8, 2013, Governor Pat Quinn signed legislation into law that raises the age of the state’s juvenile court jurisdiction to include 17 year olds charged with felonies. The JTDC anticipates that such legislation will significantly increase

* Juvenile Temporary Detention Center, Department 440 is managed by the Court appointed Transitional Administrator, not the Chief Judge

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

the current population.. The JTDC also anticipates an increase in hiring to accommodate the increase in population as a result of this new legislation which is effective on January 1, 2014.

Isaac Ray Mental Health Services

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

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
At least 80% of due process hearings completed within four hours of a major rule violation.	86%	80%	
Total admissions to the JTDC. FY2012 is YTD through September.	3,421	n/a	
Average Daily Population Midnight Count. FY2012 is YTD through September.	258	n/a	

Programs

Division for Administrative and Legal Services

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

Division for Admissions, Security and Control

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

Division for Resident Daily Life

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

Division for Programs and Professional Services

Manages and implements all training and professional development including the training academy, quality assurance, volunteer programs and services, gender relevant services, etc.

Office for Resident Advocacy and Quality of Life

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

Nancy B Jefferson School

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	23,001,978	26,800,745	33,565,661	33,565,661	6,764,916
120/501210 Overtime Compensation	3,875,673	4,365,000	5,300,000	5,300,000	935,000
136/501400 Differential Pay	598				
169/501490 Reclassification of Position Adjustments		1,748,657			(1,748,657)
170/501510 Mandatory Medicare Costs	19,821				
172/501540 Workers' Compensation	1,524,698	1,586,577	2,312,500	2,312,500	725,923
183/501770 Seminars for Professional Employees	350	15,000	10,000	10,000	(5,000)
185/501810 Professional and Technical Membership Fees	260	4,850	7,000	7,000	2,150
186/501860 Training Programs for Staff Personnel	22,517	48,500	70,000	70,000	21,500
189/501950 Allowances Per Collective Bargaining Agreement	176,000	190,000	250,000	250,000	60,000
190/501970 Transportation and Other Travel Expenses for Employees	5,351	9,700	30,000	30,000	20,300
Personal Services Total	28,627,247	34,769,029	41,545,161	41,545,161	6,776,132
Contractual Services					
215/520050 Scavenger Services	43,000	72,750	75,000	75,000	2,250
220/520150 Communication Services	5,710	14,550	15,000	15,000	450
225/520260 Postage	11,500	17,460	25,000	25,000	7,540
228/520280 Delivery Services	4,334	14,550	15,000	15,000	450
235/520390 Contractual Maintenance Services	24,229	48,500	50,000	50,000	1,500
240/520490 External Graphics and Reproduction Services	2,928				
241/520491 Internal Graphics and Reproduction Services	7,187	12,000	25,000	25,000	13,000
245/520610 Advertising For Specific Purposes		14,550	30,000	30,000	15,450
260/520830 Professional and Managerial Services	857,935	1,154,000	2,250,000	2,250,000	1,096,000
272/521050 Medical Consultation Services	150,000	3,104,000	4,381,896	4,381,896	1,277,896
278/521200 Laboratory Related Services	7,768	89,240	92,000	92,000	2,760
295/521290 Special Program Expenses	1,400	9,700	10,000	10,000	300
298/521310 Special or Cooperative Programs		19,700			(19,700)
298/521336 Juvenile Detention Alternative Initiatives			10,000	10,000	10,000
298/521338 JTDC Nuisance Program			10,000	10,000	10,000
Contractual Services Total	1,115,992	4,571,000	6,988,896	6,988,896	2,417,896
Supplies and Materials					
310/530010 Food Supplies	1,196,041	1,915,750	2,100,000	2,100,000	184,250
320/530100 Wearing Apparel	97,524	210,634	200,000	200,000	(10,634)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	51,590	107,725	130,000	130,000	22,275
333/530270 Institutional Supplies	146,945	194,000	200,000	200,000	6,000
350/530600 Office Supplies	101,016	139,680	170,000	170,000	30,320
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,728	15,000	25,000	25,000	10,000
355/530700 Photographic and Reproduction Supplies	9,306	9,409	20,000	20,000	10,591
388/531650 Computer Operation Supplies	11,674	8,730	20,000	20,000	11,270
Supplies and Materials Total	1,619,822	2,600,928	2,865,000	2,865,000	264,072
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	68	6,270			(6,270)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	10,568	38,800	45,000	45,000	6,200
445/540290 Operation of Automotive Equipment	20,657	37,636	45,000	45,000	7,364
449/540310 Op., Maint. and Repair of Institutional Equipment	46,921	58,800	90,000	90,000	31,200
Operations and Maintenance Total	78,214	142,476	181,000	181,000	38,524

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment		29,653			(29,653)
630/550018 County Wide Canon Photocopier Lease			29,653	29,653	29,653
Rental and Leasing Total		29,653	29,653	29,653	
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(514,000)	(767,625)	(767,625)	(253,625)
Contingency and Special Purposes Total		(514,000)	(767,625)	(767,625)	(253,625)
Operating Funds Total	31,441,276	41,599,086	50,842,085	50,842,085	9,242,999
(717) New/Replacement Capital Equipment - 71700440					
521/560420 Institutional Equipment	97,770		16,000	16,000	16,000
549/560610 Vehicle Purchase			90,000	90,000	90,000
579/560450 Computer Equipment	31,197		66,000	66,000	66,000
	128,967		172,000	172,000	172,000
Capital Equipment Request Total	128,967		172,000	172,000	172,000

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator								
01 Office of Executive Director - 4400630								
1589	Superintendent-Juvenile Temporary Detention	24	1.0	145,001	1.0	145,001	1.0	145,001
5935	Attorney-JTDC	21			0.8	58,804	0.8	58,804
0641	Investigator IV	20				1		1
4728	Executive Assistant III - Sheriff	20	1.0	72,897				
5287	Assistant to the Executive Director	20	1.0	65,241	1.0	66,607	1.0	66,607
6099	Executive Assistant III - JTDC	19			1.0	74,422	1.0	74,422
0640	Investigator III	18	2.0	101,771	3.0	185,933	3.0	185,933
4727	Executive Assistant II-Sheriff	18	1.0	57,225	1.0	59,597	1.0	59,597
			6.0	\$442,135	7.8	\$590,365	7.8	\$590,365
02 Resident Advocacy and Quality of Life - 4400102								
4787	Director of Resident Advocacy - JTDC	22	1.0	77,678	1.0	79,304	1.0	79,304
5935	Attorney-JTDC	21			1.0	73,414	1.0	73,414
0283	Management Analyst IV	20	3.0	203,166	3.0	207,830	3.0	207,830
0291	Administrative Analyst I	17	5.0	284,849	5.0	293,161	5.0	293,161
			9.0	\$565,693	10.0	\$653,709	10.0	\$653,709
03 Restricted Assignment - 4400628								
1592	Juvenile Detention Counselor II	CA2	6.0	319,795				
5422	Youth Development Specialist Associate I	CA2			6.0	333,586	6.0	333,586
			6.0	\$319,795	6.0	\$333,586	6.0	\$333,586
03 Admissions, Security & Control, Transportation & Facilities Management								
01 External Transportation/Security - 4400632								
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
5298	Security Specialist II	CA2	16.0	840,931	17.6	997,665	17.6	997,665
			17.0	\$911,339	18.6	\$1,068,073	18.6	\$1,068,073
02 Security & Control - 4400633								
5297	Security Specialist I-JTDC	13	35.0	1,410,368	37.0	1,652,864	37.0	1,652,864
2442	Security Officer - JTDC	11	2.0	83,098				
1592	Juvenile Detention Counselor II	CA2	1.0	36,589				
			38.0	\$1,530,055	37.0	\$1,652,864	37.0	\$1,652,864
03 Internal Security and Control - 4400303								
5484	Rapid Response Team Specialist	PS2	1.0	61,163				
5425	Youth Development Specialist	PS1			17.4	956,194	17.4	956,194
1592	Juvenile Detention Counselor II	CA2	50.0	2,725,580				
5422	Youth Development Specialist Associate I	CA2			39.0	2,325,203	39.0	2,325,203
			51.0	\$2,786,743	56.4	\$3,281,397	56.4	\$3,281,397
04 Laundry and Housekeeping - 4400304								
2161	Laundry Worker II	X07	6.0	176,232	6.8	210,928	6.8	210,928
			6.0	\$176,232	6.8	\$210,928	6.8	\$210,928
05 Admissions, Security & Control Administration - 4400305								
1592	Juvenile Detention Counselor II	CA2	2.0	111,842				
5422	Youth Development Specialist Associate I	CA2			1.0	58,122	1.0	58,122
5564	Fire Safety Coordinator	CA2			1.0	60,433	1.0	60,433
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	112,500	1.0	112,500
1051	Project Director I	20	1.0	70,291	1.0	71,762	1.0	71,762
			4.0	\$294,633	4.0	\$302,817	4.0	\$302,817
06 Rapid Response/AIC Center - 4400306								
5484	Rapid Response Team Specialist	PS2	26.0	1,516,821	29.2	1,744,530	29.2	1,744,530
5702	Caseworker (JTDC)	PS2	1.0	68,690	1.0	69,697	1.0	69,697

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5423	Recreational Specialist	PS1			1.0	62,095	1.0	62,095
1624	Recreational Worker II	CA2	1.0	52,726				
			28.0	\$1,638,237	31.2	\$1,876,322	31.2	\$1,876,322
07 Environmental Services - 4400307								
5362	Director-Facility Support Services (JTDC)	24	1.0	78,743	1.0	80,411	1.0	80,411
2422	Custodial Worker II	X05	27.0	939,253	26.2	969,584	26.2	969,584
5503	Custodial Supervisor	19	2.0	103,238	2.0	103,535	2.0	103,535
			30.0	\$1,121,234	29.2	\$1,153,530	29.2	\$1,153,530
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	115,000	1.0	115,000
5361	Project Manager/Professional Services-JTDC	19	1.0	55,163	1.0	56,311	1.0	56,311
1111	Systems Analyst II	18	1.0	55,373	1.0	56,530	1.0	56,530
4792	Food Service Manager-JTDC	18			1.0	72,441	1.0	72,441
0291	Administrative Analyst I	17	1.0	66,551	1.0	67,942	1.0	67,942
			4.0	\$292,087	5.0	\$368,224	5.0	\$368,224
02 Quality Assurance and Professional Standards - 4400402								
5612	Director of Quality Assurance-JTDC	21	1.0	63,780	1.0	63,933	1.0	63,933
0292	Administrative Analyst II	19	1.0	51,738	1.0	52,818	1.0	52,818
0050	Administrative Assistant IV	18	1.0	69,449	1.0	72,278	1.0	72,278
0291	Administrative Analyst I	17	1.0	43,938	1.0	45,761	1.0	45,761
			4.0	\$228,905	4.0	\$234,790	4.0	\$234,790
03 Professional Development - 4400403								
5613	Director of Training-JTDC	21	1.0	73,165	1.0	74,697	1.0	74,697
0050	Administrative Assistant IV	18	1.0	72,439	1.0	72,439	1.0	72,439
5359	Professional Development Specialist-JTDC	18	5.0	279,199	5.0	284,840	5.0	284,840
			7.0	\$424,803	7.0	\$431,976	7.0	\$431,976
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	71,671	1.0	70,658	1.0	70,658
			1.0	\$71,671	1.0	\$70,658	1.0	\$70,658
05 Office of Government and Labor Relations								
01 Government and Labor Relations - 4400635								
5303	Assistant General Counsel	21	1.0	105,000	1.0	112,507	1.0	112,507
4726	Executive Assistant I -Sheriff	16	1.0	45,448	1.0	46,397	1.0	46,397
			2.0	\$150,448	2.0	\$158,904	2.0	\$158,904
06 Resident Daily Life								
01 Alpha Center - 4400636								
5702	Caseworker (JTDC)	PS2	1.0	68,690	1.0	69,697	1.0	69,697
4085	Caseworker II (JTDC)	PS1	4.0	236,469	4.0	245,001	4.0	245,001
5423	Recreational Specialist	PS1			1.0	51,648	1.0	51,648
5425	Youth Development Specialist	PS1			28.0	1,579,312	28.0	1,579,312
1624	Recreational Worker II	CA2	1.0	43,519				
1592	Juvenile Detention Counselor II	CA2	30.0	1,439,429				
5422	Youth Development Specialist Associate I	CA2			1.0	53,621	1.0	53,621
4789	Team Leader-JTDC	21	1.0	79,371	1.0	82,664	1.0	82,664
4790	Assistant Team Leader-JTDC	19	4.0	280,447	4.0	287,679	4.0	287,679
			41.0	\$2,147,925	40.0	\$2,369,622	40.0	\$2,369,622
02 Resident Daily Life Administration - 4400637								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	112,500	1.0	112,500
1051	Project Director I	20	1.0	70,291	1.0	71,762	1.0	71,762

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2016	Barber	X03	1.0	36,315	1.6	60,701	1.6	60,701
4614	Cosmetologist	X03	1.0	35,431	1.0	37,557	1.0	37,557
			4.0	\$254,537	4.6	\$282,520	4.6	\$282,520
03 Supervisors in Charge - 4400629								
1598	Supervisor of Juvenile Detention Counselors	CA4	7.0	496,043				
5289	Supervisor In-Charge/JTDC	21	10.0	739,174	17.0	1,322,169	17.0	1,322,169
			17.0	\$1,235,217	17.0	\$1,322,169	17.0	\$1,322,169
10 Guardian - 4401001								
5484	Rapid Response Team Specialist	PS2		6				
4085	Caseworker II (JTDC)	PS1		3	3.0	155,179	3.0	155,179
5423	Recreational Specialist	PS1			2.0	92,536	2.0	92,536
5425	Youth Development Specialist	PS1			32.0	1,487,070	32.0	1,487,070
1624	Recreational Worker II	CA2		2				
1592	Juvenile Detention Counselor II	CA2		24				
5422	Youth Development Specialist Associate I	CA2			2.0	111,339	2.0	111,339
4788	Supervisor of Quality Assurance-JTDC	21		1				
4789	Team Leader-JTDC	21		1	1.0	61,450	1.0	61,450
4790	Assistant Team Leader-JTDC	19		2	4.0	224,201	4.0	224,201
				\$39	44.0	\$2,131,775	44.0	\$2,131,775
20 Admin/Legal Services Administration - 4401002								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	126,840	1.0	145,000	1.0	145,000
5360	Project Manager/Executive Services-JTDC	19	1.0	54,815				
5361	Project Manager/Professional Services-JTDC	19			1.0	50,838	1.0	50,838
0050	Administrative Assistant IV	18	1.0	60,125				
0048	Administrative Assistant III	16			1.0	61,078	1.0	61,078
0906	Clerk IV	10	1.0	27,603	1.0	17,312	1.0	17,312
			4.0	\$269,383	4.0	\$274,228	4.0	\$274,228
30 Human Resources - 4401003								
0750	Manager of Labor/Employee Relations	23	1.0	103,637	1.0	71,964	1.0	71,964
0716	Personnel Analyst IV	19	3.0	152,791	2.0	104,453	2.0	104,453
0048	Administrative Assistant III	16	3.0	178,459	4.0	228,160	4.0	228,160
6029	Human Resources Assistant-JTDC	15			1.0	38,065	1.0	38,065
			7.0	\$434,887	8.0	\$442,642	8.0	\$442,642
40 Office of Internal Resident Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	78,673	1.0	80,319	1.0	80,319
0511	Court Coordinator IV	20	1.0	53,607	1.0	55,892	1.0	55,892
5586	Resident Internal Affairs-JTDC	18	1.0	52,769	1.8	90,992	1.8	90,992
			3.0	\$185,049	3.8	\$227,203	3.8	\$227,203
51 MIS - 4401005								
1138	Manager-Computer Operations	23			1.0	70,658	1.0	70,658
5549	Information Technology Manager-JTDC	20	1.0	71,961	1.0	73,462	1.0	73,462
6028	IT Systems Administrator	20			0.8	45,144	0.8	45,144
1111	Systems Analyst II	18	1.0	54,193	1.0	55,325	1.0	55,325
			2.0	\$126,154	3.8	\$244,589	3.8	\$244,589
90 Volunteer/Community Services - 4400900								
5285	Volunteer Director IV	20	1.0	70,207	1.0	73,123	1.0	73,123
			1.0	\$70,207	1.0	\$73,123	1.0	\$73,123
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	PS1	3.0	180,321	3.0	185,449	3.0	185,449
5423	Recreational Specialist	PS1			2.0	104,911	2.0	104,911
5425	Youth Development Specialist	PS1			21.0	1,123,453	21.0	1,123,453

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1624	Recreational Worker II	CA2	2.0	95,824				
1592	Juvenile Detention Counselor II	CA2	31.0	1,486,072				
5422	Youth Development Specialist Associate I	CA2			6.0	347,965	6.0	347,965
4789	Team Leader-JTDC	21	1.0	78,223	1.0	75,303	1.0	75,303
4790	Assistant Team Leader-JTDC	19	3.0	213,472	3.0	215,961	3.0	215,961
			40.0	\$2,053,912	36.0	\$2,053,042	36.0	\$2,053,042
92 WINGS - 4400902								
4085	Caseworker II (JTDC)	PS1	3.0	170,445	3.0	178,325	3.0	178,325
5423	Recreational Specialist	PS1			1.0	43,993	1.0	43,993
5425	Youth Development Specialist	PS1			24.0	1,346,207	24.0	1,346,207
1624	Recreational Worker II	CA2	2.0	100,638				
1592	Juvenile Detention Counselor II	CA2	30.0	1,426,489				
5422	Youth Development Specialist Associate I	CA2			5.0	281,608	5.0	281,608
4789	Team Leader-JTDC	21	1.0	79,493	1.0	75,128	1.0	75,128
4790	Assistant Team Leader-JTDC	19	3.0	209,239	3.0	214,147	3.0	214,147
			39.0	\$1,986,304	37.0	\$2,139,408	37.0	\$2,139,408
93 Houston - 4400903								
5702	Caseworker (JTDC)	PS2	2.0	141,788	2.0	142,406	2.0	142,406
4085	Caseworker II (JTDC)	PS1	1.0	58,534	1.0	49,723	1.0	49,723
5423	Recreational Specialist	PS1			2.0	107,256	2.0	107,256
5425	Youth Development Specialist	PS1			24.0	1,319,410	24.0	1,319,410
1624	Recreational Worker II	CA2	2.0	86,866				
1592	Juvenile Detention Counselor II	CA2	30.0	1,385,570				
5422	Youth Development Specialist Associate I	CA2			5.0	270,374	5.0	270,374
4789	Team Leader-JTDC	21	1.0	77,743	1.0	80,970	1.0	80,970
4790	Assistant Team Leader-JTDC	19	3.0	190,823	1.0	71,152	1.0	71,152
			39.0	\$1,941,324	36.0	\$2,041,291	36.0	\$2,041,291
94 Renaissance - 4400904								
4085	Caseworker II (JTDC)	PS1	3.0	182,663	3.0	165,883	3.0	165,883
5423	Recreational Specialist	PS1			2.0	110,724	2.0	110,724
5425	Youth Development Specialist	PS1			29.0	1,560,635	29.0	1,560,635
1624	Recreational Worker II	CA2	2.0	92,062				
1592	Juvenile Detention Counselor II	CA2	30.0	1,364,388				
5422	Youth Development Specialist Associate I	CA2			1.0	55,890	1.0	55,890
4789	Team Leader-JTDC	21	1.0	83,618	1.0	85,373	1.0	85,373
4790	Assistant Team Leader-JTDC	19	3.0	208,841	2.0	144,370	2.0	144,370
			39.0	\$1,931,572	38.0	\$2,122,875	38.0	\$2,122,875
95 Genesis - 4400905								
4085	Caseworker II (JTDC)	PS1	3.0	150,760	2.0	87,985	2.0	87,985
5423	Recreational Specialist	PS1			1.0	46,268	1.0	46,268
5425	Youth Development Specialist	PS1			9.0	426,587	9.0	426,587
1624	Recreational Worker II	CA2	1.0	44,321				
1592	Juvenile Detention Counselor II	CA2	17.0	794,558				
5422	Youth Development Specialist Associate I	CA2			1.0	58,122	1.0	58,122
4790	Assistant Team Leader-JTDC	19	4.0	240,304		1		1
2442	Security Officer - JTDC	11			1.0	28,361	1.0	28,361
			25.0	\$1,229,943	14.0	\$647,324	14.0	\$647,324
96 Omega - 4400906								
5702	Caseworker (JTDC)	PS2	1.0	70,236	1.0	71,265	1.0	71,265
4085	Caseworker II (JTDC)	PS1	2.0	125,177	2.0	129,785	2.0	129,785
5423	Recreational Specialist	PS1			2.0	115,616	2.0	115,616

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5425	Youth Development Specialist	PS1			20.0	1,047,653	20.0	1,047,653
1624	Recreational Worker II	CA2	2.0	94,423				
1592	Juvenile Detention Counselor II	CA2	30.0	1,444,885				
5422	Youth Development Specialist Associate I	CA2			9.0	513,982	9.0	513,982
4789	Team Leader-JTDC	21	1.0	78,704	1.0	81,969	1.0	81,969
4790	Assistant Team Leader-JTDC	19	3.0	189,877	3.0	212,614	3.0	212,614
			39.0	\$2,003,302	38.0	\$2,172,884	38.0	\$2,172,884
97 Legacy - 4400907								
5702	Caseworker (JTDC)	PS2	1.0	68,690	1.0	69,697	1.0	69,697
4085	Caseworker II (JTDC)	PS1	2.0	127,962	2.0	129,838	2.0	129,838
5423	Recreational Specialist	PS1			2.0	104,004	2.0	104,004
5425	Youth Development Specialist	PS1			24.0	1,273,698	24.0	1,273,698
1624	Recreational Worker II	CA2	2.0	85,711				
1592	Juvenile Detention Counselor II	CA2	30.0	1,429,919				
5422	Youth Development Specialist Associate I	CA2			5.0	290,050	5.0	290,050
4789	Team Leader-JTDC	21	1.0	78,798	1.0	80,446	1.0	80,446
4790	Assistant Team Leader-JTDC	19	3.0	209,165	4.0	290,760	4.0	290,760
			39.0	\$2,000,245	39.0	\$2,238,493	39.0	\$2,238,493
98 Destiny - 4401006								
4085	Caseworker II (JTDC)	PS1			2.4	112,110	2.4	112,110
5423	Recreational Specialist	PS1			1.6	74,740	1.6	74,740
5425	Youth Development Specialist	PS1			24.2	1,121,098	24.2	1,121,098
4789	Team Leader-JTDC	21			0.8	60,289	0.8	60,289
4790	Assistant Team Leader-JTDC	19			2.4	164,511	2.4	164,511
					31.4	\$1,532,748	31.4	\$1,532,748
07 Food Section								
01 Food Services - 4400638								
2131	Food Service Worker I	X07	15.0	441,584	15.0	463,888	15.0	463,888
2124	Cook II	X04	10.0	385,071	8.8	356,241	8.8	356,241
4787	Director of Resident Advocacy - JTDC	22	1.0	61,450				
4791	Director of Food Services-JTDC	21			1.0	81,436	1.0	81,436
5934	Registered Dietician	21			1.0	61,450	1.0	61,450
6098	Food Services Supervisor - JTDC	16			2.0	94,969	2.0	94,969
2116	Food Service Supervisor	11	2.0	93,813				
			28.0	\$981,918	27.8	\$1,057,984	27.8	\$1,057,984
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	66,165	1.0	63,059	1.0	63,059
0047	Administrative Assistant II	14	4.0	215,622	4.8	236,277	4.8	236,277
			5.0	\$281,787	5.8	\$299,336	5.8	\$299,336
05 Business and Finance - 4400805								
0254	Business Manager IV	23	1.0	103,159	1.0	73,362	1.0	73,362
0203	Budget Analyst III	19	1.0	59,639	1.0	52,265	1.0	52,265
0292	Administrative Analyst II	19	1.0	74,186				
4792	Food Service Manager-JTDC	18	1.0	71,008				
0291	Administrative Analyst I	17	1.0	66,479	1.0	67,871	1.0	67,871
0048	Administrative Assistant III	16	3.0	188,388	3.0	189,653	3.0	189,653
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,049	1.0	44,049
1234	Storekeeper IV	12	1.0	38,323	1.0	39,123	1.0	39,123
			10.0	\$641,711	8.0	\$466,323	8.0	\$466,323

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			595.0	\$30,729,426	663.2	\$36,527,722	663.2	\$36,527,722
Turnover Adjustment				(3,964,620)		(2,962,061)		(2,962,061)
Operating Funds Total			595.0	\$26,764,806	663.2	\$33,565,661	663.2	\$33,565,661

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	21.0	617,816	21.8	674,816	21.8	674,816
X05	27.0	939,253	26.2	969,584	26.2	969,584
X04	10.0	385,071	8.8	356,241	8.8	356,241
X03	2.0	71,746	2.6	98,258	2.6	98,258
X	1.0	70,408	1.0	70,408	1.0	70,408
PS2	33.0	1,996,084	35.2	2,167,292	35.2	2,167,292
PS1	21.0	1,232,334	295.6	15,594,386	295.6	15,594,386
CA4	7.0	496,043				
CA2	318.0	15,502,163	99.6	5,757,960	99.6	5,757,960
24	6.0	690,584	6.0	710,412	6.0	710,412
23	3.0	278,467	4.0	286,642	4.0	286,642
22	2.0	139,128	1.0	79,304	1.0	79,304
21	21.0	1,615,744	33.6	2,612,321	33.6	2,612,321
20	10.0	677,661	9.8	665,583	9.8	665,583
19	36.0	2,293,740	35.4	2,320,038	35.4	2,320,038
18	15.0	873,551	15.8	950,375	15.8	950,375
17	8.0	461,817	8.0	474,735	8.0	474,735
16	8.0	478,460	12.0	683,316	12.0	683,316
15			1.0	38,065	1.0	38,065
14	5.0	256,151	5.8	280,326	5.8	280,326
13	35.0	1,410,368	37.0	1,652,864	37.0	1,652,864
12	1.0	38,323	1.0	39,123	1.0	39,123
11	4.0	176,911	1.0	28,361	1.0	28,361
10	1.0	27,603	1.0	17,312	1.0	17,312
Total Salaries and Positions	595.0	\$30,729,426	663.2	\$36,527,722	663.2	\$36,527,722
Turnover Adjustment		(3,964,620)		(2,962,061)		(2,962,061)
Operating Funds Total	595.0	\$26,764,806	663.2	\$33,565,661	663.2	\$33,565,661

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

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

Mandates and Key Activities

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

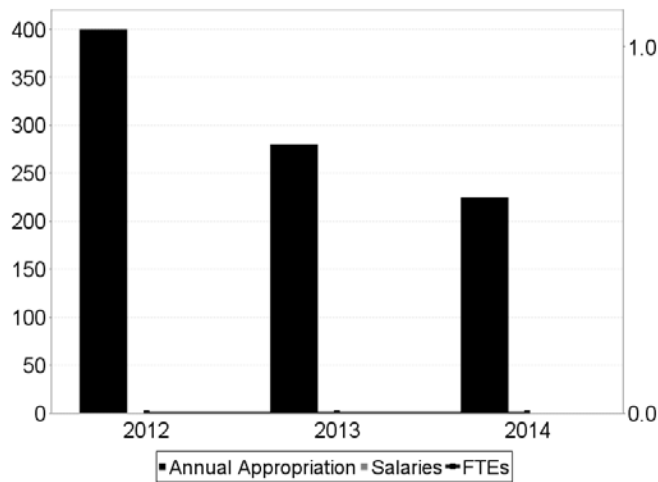
Discussion of 2013 Activities and 2014 Initiatives

•Total cases mediated for the fiscal year ended May 31, 2012: 1,277

•Percentage of case referrals mediated in FY2012: 81.5

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Total case referrals	1566	1600	
Total cases mediated	1277	1312	
Percentage of referrals mediated	81.50%	82%	

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	400.0	280.0	225.0
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Case referrals
- ★ Cases mediated

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services	200,000	194,000	200,000	200,000	6,000
Contractual Services Total	200,000	194,000	200,000	200,000	6,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		6,000			(6,000)
818/580033 Reimbursement to Designated Fund		80,000	25,000	25,000	(55,000)
Contingency and Special Purposes Total		86,000	25,000	25,000	(61,000)
Operating Funds Total	200,000	280,000	225,000	225,000	(55,000)

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

Collect, disburse and account for court-ordered probation service fees collected from clients of the Adult Probation Department, pursuant to state statutes.

Mandates and Key Activities

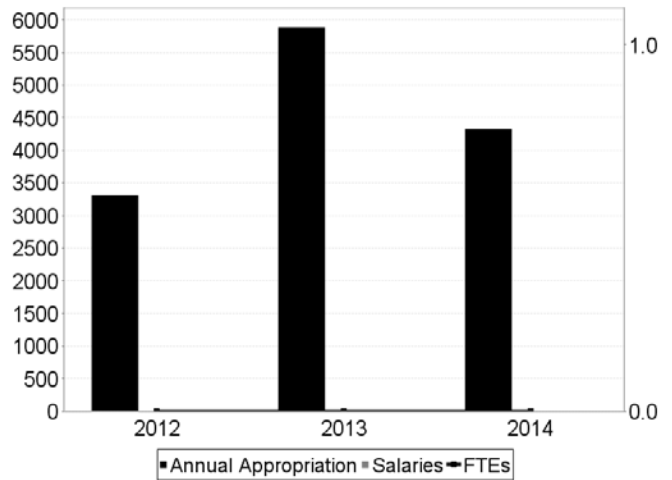
- The court's Adult Probation Department and Social Service Department collect court-ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section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

Discussion of 2013 Activities and 2014 Initiatives

Estimated Fund 532 fees collected in fiscal 2012: \$3.4 million.

Estimated Fund 532 disbursements in fiscal 2012: \$3.3 million

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	3,313.9	5,887.3	4,324.1
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Collect \$3.3 million in fees for fiscal 2013

Programs

See programs listed under the Adult Probation Department

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees		10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	25,678	75,000	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees		10,000	10,000	10,000	
Personal Services Total	25,678	95,000	95,000	95,000	
Contractual Services					
214/520030 Armored Car Service	1,296	1,261	1,300	1,300	39
215/520050 Scavenger Services	3,026	3,667	3,780	3,780	113
225/520260 Postage	38,004	38,800	40,000	40,000	1,200
228/520280 Delivery Services	345	485	500	500	15
235/520390 Contractual Maintenance Services	42,565	43,650	45,000	45,000	1,350
237/520470 Services for Minors or the Indigent	23,985	58,200	60,000	60,000	1,800
240/520490 External Graphics and Reproduction Services	31,300	48,500	50,000	50,000	1,500
249/520670 Purchased Services Not Otherwise Classified	360				
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,667	1,900	1,900	1,900	
260/520830 Professional and Managerial Services	917,131	1,100,301	1,130,000	1,130,000	29,699
272/521050 Medical Consultation Services	474,539	580,060	548,000	548,000	(32,060)
278/521200 Laboratory Related Services	399,731	363,750	480,000	480,000	116,250
Contractual Services Total	1,933,949	2,240,574	2,360,480	2,360,480	119,906
Supplies and Materials					
350/530600 Office Supplies	29,186	45,396	46,800	46,800	1,404
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,738	15,000	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	16,248	29,100	30,000	30,000	900
388/531650 Computer Operation Supplies	2,909	33,029	34,050	34,050	1,021
Supplies and Materials Total	51,081	122,525	125,850	125,850	3,325
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		72,561			(72,561)
818/580033 Reimbursement to Designated Fund	1,717,190	3,534,721	1,600,000	1,600,000	(1,934,721)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(300,000)			300,000
883/580260 Cook County Administration	91,474	121,965	142,722	142,722	20,757
Contingency and Special Purposes Total	1,808,663	3,429,247	1,742,722	1,742,722	(1,686,525)
Operating Funds Total	3,819,371	5,887,346	4,324,052	4,324,052	(1,563,294)

DEPARTMENT OVERVIEW

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Mission

Account for salary subsidies received from the State of Illinois pursuant to 725 ILCS 185/33 and 730 ILCS 110/15(4) as well as fees collected from certain defendants pursuant to PA 97-0761 to fund the salaries and benefits of designated juvenile probation officers.

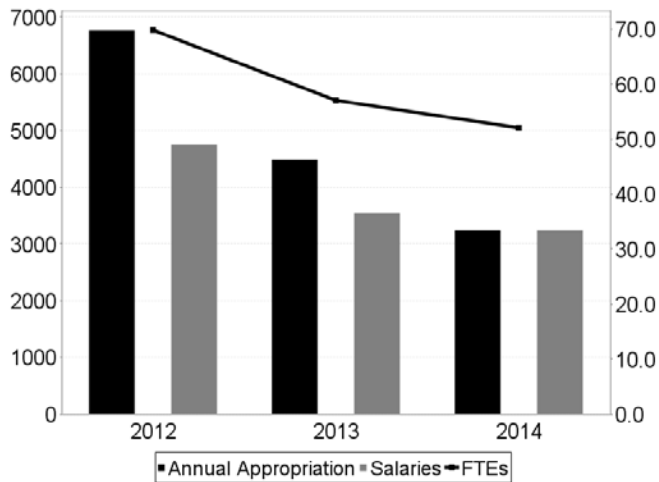
Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Fund 538 subsidies allocated for the fund for the state fiscal year ended June 30, 2012: \$1,504,204.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	6,768.9	4,484.3	3,240.5
	Adopted	Adopted	Recommended
FTE Positions	69.8	57.0	52.0



STAR Goals/Key Performance Indicators

- ★ Collections of state subsidies.

Programs

See programs listed under the Juvenile Probation and Court Services Department.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,147,492	3,545,059	3,240,516	3,240,516	(304,543)
124/501250 Employee Health Insurance Allotment	2,400				
136/501400 Differential Pay	2,453				
170/501510 Mandatory Medicare Costs	37,802	62,306	61,468		(62,306)
175/501590 Life Insurance Program	6,457	10,010	9,946		(10,010)
176/501610 Health Insurance	519,144	836,368	876,377		(836,368)
177/501640 Dental Insurance Plan	12,478	22,626	21,514		(22,626)
179/501690 Vision Care Insurance	7,161	7,916	6,986		(7,916)
189/501950 Allowances Per Collective Bargaining Agreement	13,533				
190/501970 Transportation and Other Travel Expenses for Employees	(2,548)				
Personal Services Total	3,746,373	4,484,285	4,216,807	3,240,516	(1,243,769)
Operating Funds Total	3,746,373	4,484,285	4,216,807	3,240,516	(1,243,769)

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory - 5381625								
1578	Probation Officer V	22	1.0	106,152				
1576	Probation Officer III	PS3	9.0	734,802	7.0	585,256	7.0	585,256
1575	Probation Officer II	PS2	5.0	333,679	5.0	343,731	5.0	343,731
1569	Probation Officer I - PSB	PSB	7.0	513,898	7.0	521,423	7.0	521,423
1570	Probation Officer II - PSB	PSB	28.0	2,055,592	26.0	1,915,286	26.0	1,915,286
1574	Probation Officer I	PS1	7.0	477,346	7.0	492,061	7.0	492,061
			57.0	\$4,221,469	52.0	\$3,857,757	52.0	\$3,857,757
Total Salaries and Positions			57.0	\$4,221,469	52.0	\$3,857,757	52.0	\$3,857,757
Turnover Adjustment				(676,410)		(617,241)		(617,241)
Operating Funds Total			57.0	\$3,545,059	52.0	\$3,240,516	52.0	\$3,240,516

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	35.0	2,569,490	33.0	2,436,709	33.0	2,436,709
PS3	9.0	734,802	7.0	585,256	7.0	585,256
PS2	5.0	333,679	5.0	343,731	5.0	343,731
PS1	7.0	477,346	7.0	492,061	7.0	492,061
22	1.0	106,152				
Total Salaries and Positions	57.0	\$4,221,469	52.0	\$3,857,757	52.0	\$3,857,757
Turnover Adjustment		(676,410)		(617,241)		(617,241)
Operating Funds Total	57.0	\$3,545,059	52.0	\$3,240,516	52.0	\$3,240,516

DEPARTMENT OVERVIEW

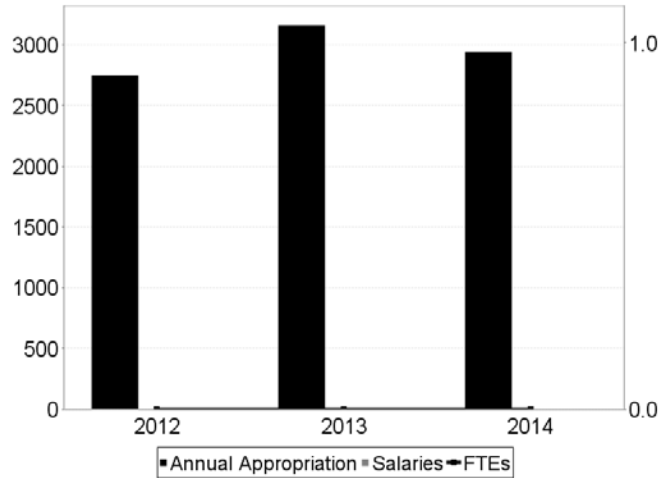
541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

Collect, disburse and account for court-ordered probation service fees received from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

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



STAR Goals/Key Performance Indicators

- ★ Collect \$2.7 million in fees for fiscal 2013.

Programs

See programs listed under the Social Services Department.

Discussion of 2013 Activities and 2014 Initiatives

Anticipated Fund 541 fees collected in fiscal 2012: \$2,750,000.

Fund 541 disbursements in fiscal 2012: \$2,750,000.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	2,749.0	3,162.6	2,945.0
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	5,112	8,500	8,500	8,500	
186/501860 Training Programs for Staff Personnel	300	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,403	2,500	2,500	2,500	
Personal Services Total	6,816	16,000	16,000	16,000	
Contractual Services					
214/520030 Armored Car Service		2,144	2,210	2,210	66
225/520260 Postage	42,254	45,590	47,000	47,000	1,410
228/520280 Delivery Services		83	85	85	2
240/520490 External Graphics and Reproduction Services	9,846	19,400	20,000	20,000	600
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	418	480	460	460	(20)
260/520830 Professional and Managerial Services	626,771	735,770	758,525	758,525	22,755
Contractual Services Total	679,289	803,467	828,280	828,280	24,813
Supplies and Materials					
350/530600 Office Supplies	37,106	52,380	54,000	54,000	1,620
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,929	11,000	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	10,499	27,160	28,000	28,000	840
388/531650 Computer Operation Supplies		1,237	1,275	1,275	38
Supplies and Materials Total	50,534	91,777	94,275	94,275	2,498
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	6,133	8,000	7,900	7,900	(100)
444/540250 Maintenance and Repair of Automotive Equipment	260	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	241	2,910	3,000	3,000	90
Operations and Maintenance Total	6,634	12,365	12,400	12,400	35
Capital Equipment and Improvements					
549/560610 Vehicle Purchase			15,849	15,849	15,849
Capital Equipment and Improvements Total			15,849	15,849	15,849
Rental and Leasing					
630/550010 Rental of Office Equipment	6,764	7,000	7,500	7,500	500
Rental and Leasing Total	6,764	7,000	7,500	7,500	500
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	1,627,500	2,170,000	1,800,000	1,800,000	(370,000)
883/580260 Cook County Administration	46,480	61,974	170,690	170,690	108,716
Contingency and Special Purposes Total	1,673,980	2,231,974	1,970,690	1,970,690	(261,284)
Operating Funds Total	2,424,017	3,162,583	2,944,994	2,944,994	(217,589)

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

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

Mandates and Key Activities

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. The use of play, conversation, art and other forms of self-expression is used to divert attention to a more positive frame of mind. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations.
- The Children's Advocacy Rooms also benefit parents and guardians and the court system by allowing parents or guardians to focus solely on legal matters, providing peace of mind to parents and guardians so they do not have to leave their children unsupervised in corridors of the courthouse, and assisting the judiciary and court staff in better addressing cases that involve children.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs.

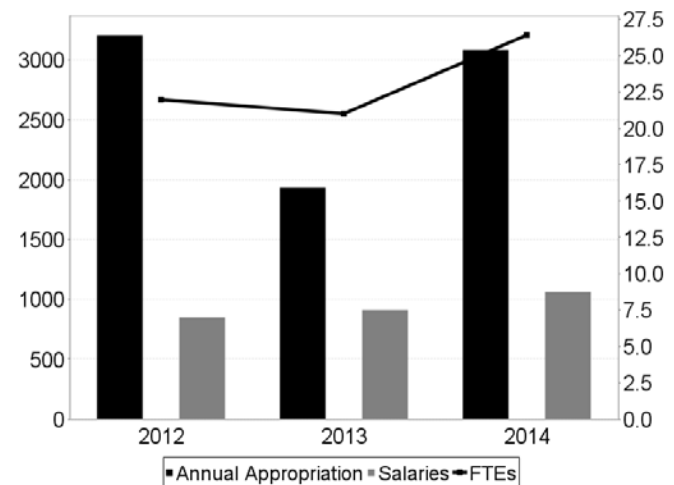
Discussion of 2013 Activities and 2014 Initiatives

Estimated Fund 572 fees to be collected in fiscal 2012: \$3.13 million.

Estimated number of children served in fiscal 2012 – 14,750.

Open two new children's rooms at the Honorable George N. Leighton Criminal Court. Building and in suburban Municipal District Three in Rolling Meadows in 2013.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	3,206.9	1,934.5	3,085.4
	Adopted	Adopted	Recommended
FTE Positions	22.0	21.0	26.4



STAR Goals/Key Performance Indicators

- ★ Collect \$3.4 million in fees for fiscal 2012.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collections of waiting room fees (\$'s in millions)	\$3.12M		\$3.20M

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	694,188	912,003	1,061,822	1,061,822	149,819
169/501490 Reclassification of Position Adjustments			7,574	7,574	7,574
170/501510 Mandatory Medicare Costs	9,890	13,640	13,753	13,753	113
174/501570 Pension	89,536	119,382	138,992	138,992	19,610
175/501590 Life Insurance Program	1,458	2,189	2,228	2,228	39
176/501610 Health Insurance	160,280	238,662	270,630	270,630	31,968
177/501640 Dental Insurance Plan	2,925	6,001	6,181	6,181	180
179/501690 Vision Care Insurance	816	2,322	2,149	2,149	(173)
186/501860 Training Programs for Staff Personnel	325	6,000	6,000	6,000	
190/501970 Transportation and Other Travel Expenses for Employees	9	1,500	2,500	2,500	1,000
Personal Services Total	959,428	1,301,699	1,511,829	1,511,829	210,130
Contractual Services					
228/520280 Delivery Services	1,760	1,940	2,000	2,000	60
240/520490 External Graphics and Reproduction Services		970	1,750	1,750	780
Contractual Services Total	1,760	2,910	3,750	3,750	840
Supplies and Materials					
350/530600 Office Supplies	16,843	24,250	40,000	40,000	15,750
Supplies and Materials Total	16,843	24,250	40,000	40,000	15,750
Capital Equipment and Improvements					
579/560450 Computer Equipment			13,277	13,277	13,277
Capital Equipment and Improvements Total			13,277	13,277	13,277
Rental and Leasing					
630/550010 Rental of Office Equipment		2,000			(2,000)
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
Rental and Leasing Total		2,000	3,000	3,000	1,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		840			(840)
818/580033 Reimbursement to Designated Fund	352,374	469,833	981,000	981,000	511,167
883/580260 Cook County Administration	99,737	132,983	532,551	532,551	399,568
Contingency and Special Purposes Total	452,112	603,656	1,513,551	1,513,551	909,895
Operating Funds Total	1,430,143	1,934,515	3,085,407	3,085,407	1,150,892

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund								
01 Children's Waiting Room Fund - 5720101								
0051	Administrative Assistant V	20	1.0	82,180	1.0	83,847	1.0	83,847
0510	Court Coordinator III	18	1.0	63,377	1.0	64,691	1.0	64,691
0507	Court Coordinator I	16	3.0	151,849	3.0	154,610	3.0	154,610
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14			2.6	97,826	2.6	97,826
0936	Stenographer V	13	4.0	181,111	4.0	181,648	4.0	181,648
0907	Clerk V	11	2.0	86,206	2.0	86,625	2.0	86,625
0935	Stenographer IV	11	1.0	33,495	1.0	33,553	1.0	33,553
0906	Clerk IV	10	2.0	70,497	4.8	119,961	4.8	119,961
0934	Stenographer III	09	6.0	212,779	6.0	213,236	6.0	213,236
			21.0	\$940,159	26.4	\$1,094,662	26.4	\$1,094,662
Total Salaries and Positions			21.0	\$940,159	26.4	\$1,094,662	26.4	\$1,094,662
Turnover Adjustment				(28,156)		(32,840)		(32,840)
Operating Funds Total			21.0	\$912,003	26.4	\$1,061,822	26.4	\$1,061,822

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	82,180	1.0	83,847	1.0	83,847
18	1.0	63,377	1.0	64,691	1.0	64,691
16	3.0	151,849	3.0	154,610	3.0	154,610
15	1.0	58,665	1.0	58,665	1.0	58,665
14			2.6	97,826	2.6	97,826
13	4.0	181,111	4.0	181,648	4.0	181,648
11	3.0	119,701	3.0	120,178	3.0	120,178
10	2.0	70,497	4.8	119,961	4.8	119,961
09	6.0	212,779	6.0	213,236	6.0	213,236
Total Salaries and Positions	21.0	\$940,159	26.4	\$1,094,662	26.4	\$1,094,662
Turnover Adjustment		(28,156)		(32,840)		(32,840)
Operating Funds Total	21.0	\$912,003	26.4	\$1,061,822	26.4	\$1,061,822

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Cook County Felony Mental Health Court Program seeks to address the disproportionate involvement of individuals with mental illness in the criminal justice system. The Special Fund was established to collect, disburse and account for court-ordered mental health court fees, pursuant to 55 ILCS 105/27.2a(w)(1)(E) and Cook County Ordinance 09-O-11.

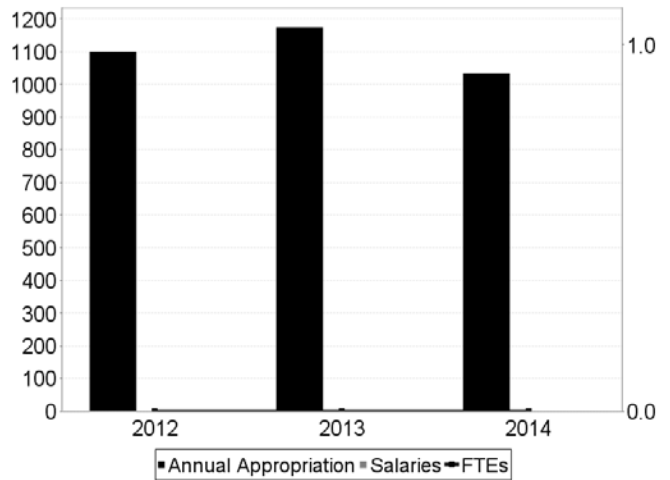
Mandates and Key Activities

- The Cook County Felony Mental Health Court is a two-year voluntary probation program that was first implemented in May 2004. As one of the specialty courts, it assists individuals arrested for nonviolent, nonsexual felonies who have some level of mental health issues and problems with alcohol or other drugs. The goal of the program is to assist participants in achieving the highest level of stability possible, with an emphasis on that stabilization reducing the likelihood of participants being incarcerated or committing offenses again in the future. Additional goals include decreasing the on-going cycle of criminal activity and arrests, decreasing the number of days of incarceration, increasing compliance with mental health services, and increasing the quality of the participants' lives.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's mental health court programs. The funds support program staff and facility costs. To date, seven mental health treatment courts have been established in Cook County: three at the Honorable George N. Leighton Criminal Court Building for men and women; Second Municipal District; Third Municipal District; Fourth Municipal District; and the Sixth Municipal District.

Discussion of 2013 Activities and 2014 Initiatives

- Estimated Fund 574 fees to be collected in fiscal 2012: \$1.08 million.
- Number of defendants who were admitted to the court's mental health courts program in 2011: 94.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	1,100.0	1,175.0	1,035.0
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Collect \$1.2 million in fees for fiscal 2013.
- ★ Percentage of successful completions

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collections of mental health fees (\$'s in millions)	\$1.08M	\$1.20M	
Percentage of 80 clients admitted to the program between 2008 and 2010 (2-3 year program cycle) who have successfully completed the program	48%	n/a	
Percentage of 94 clients admitted to the program in 2011 (2-3 year program cycle) who have successfully completed the program	n/a	50%	

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	900,000	1,175,000	1,035,000	1,035,000	(140,000)
Contingency and Special Purposes Total	900,000	1,175,000	1,035,000	1,035,000	(140,000)
Operating Funds Total	900,000	1,175,000	1,035,000	1,035,000	(140,000)

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

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

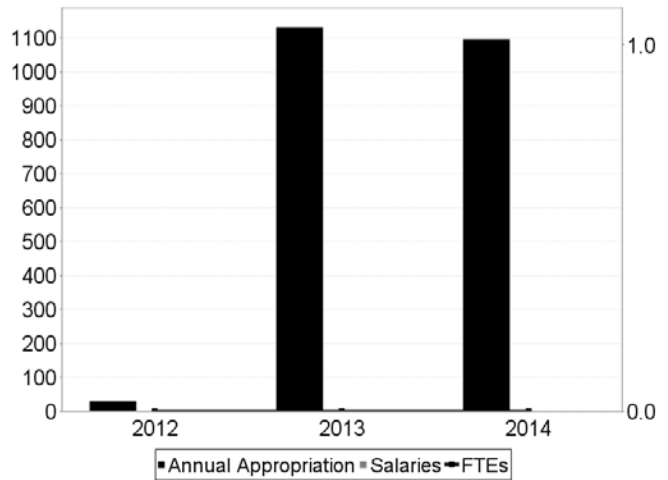
Mandates and Key Activities

- The Circuit Court of Cook County is a recognized national leader in the development and delivery of programs that divert court-involved minors from detention into the community. These community-based detention alternative programs are cost-effective and ensure public safety. Over the past nineteen (19) years, more than 190,500 minors have been diverted from the Juvenile Temporary Detention Center as result of the court's Juvenile Detention Alternatives Initiative. Developed by the court's Juvenile Probation and Court Services Department, the continuum of innovative programs operates in collaboration with community partners to promote positive outcomes for court-involved minors without compromising public safety. The average daily population in the JTDC has seen a 60 percent reduction, compared to the late 1990s, through referrals to initiative's programs. Because the initiative relies on individual treatment and supervision needs of each minor, the success rate for minors referred to these innovative programs often exceeds ninety (90) percent.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs.

Discussion of 2013 Activities and 2014 Initiatives

Estimated Fund 575 fees to be collected in fiscal 2012: \$500,000. See also the activities for the Juvenile Probation and Court Services Department 326.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	30.0	1,130.0	1,095.0
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Collect \$450,000 in fees for fiscal 2013.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collection of fess	\$500,000	\$450,000	

Programs

Detention Screening

When a juvenile is arrested and presented by a law enforcement officer for detention, the Juvenile Probation and Court Services Department applies an objective risk assessment instrument to determine which juveniles require secure detention for up to 40 hours pending a judicial hearing.

Detention Alternatives Initiative

The Juvenile Probation and Court Services Department's continuum of detention alternative programs has earned the Circuit Court of Cook County designation as one of three model learning sites by the Annie E. Casey Foundation among court jurisdictions nationwide. The Juvenile Detention Alternatives Initiatives (JDAI) were developed for use by judges during pre-adjudication through post-dispositional stages of proceedings. These include: court notification; community supervision; home confinement with electronic monitoring; evening reporting centers; Sheriff's Work Alternative Program (S.W.A.P.); KARE and the staff secure shelter.

Court Notification

After arraignment, all minors are sent written notice in advance of every court hearing during the pre-adjudication stage of proceedings.

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Pretrial Services

Community-based agencies provide advocates who perform court-ordered supervision of pre-adjudicated minors for up to ten hours per week through recreational or social activities.

Home Confinement with Electronic Monitoring (EM)

Home Confinement with Electronic Monitoring Day/Evening can be ordered by the court as an alternative to secure detention for minors who are non-compliant with the court's pre-adjudicatory and pre-dispositional directive or whom have violated post dispositional conditions. The department began using GPS technology for electronic monitoring in January 2010. The GPS bracelets consist of a one-piece unit which must be charged two (2) hours per day. The department can determine when a minor enters and leaves the home as well as provide the location of a minor every three (3) minutes.

Evening Reporting Centers

The Evening Reporting Centers are community-based alternative detention sites that operate in partnership with sponsoring social service organizations. The centers provide nonviolent minors with highly structured and well supervised group activities during high risk periods. The program's goal is to reduce the likelihood of re-arrest and to allow minors to continue to attend school and remain at home. Juveniles are supervised five days per week from 4 p.m. to 9 p.m. in five Chicago locations and one suburban location. Staff members offer minors educational activities, recreational programming and life development workshops.

Sheriff's Work Alternative Program for Juveniles (S.W.A.P.)

Male minors who would otherwise face a term of secure detention can be referred to the S.W.A.P. program by judicial order. Probationers between the ages of 13 and 21 perform simple cleaning or maintenance projects in and around city parks under the supervision of Cook County Sheriff's deputies. S.W.A.P. participants are organized in small groups which maintain a 5:1 ratio of juveniles to Sheriff's deputies. A parent or guardian must sign a formal consent authorizing a minor's participation in S.W.A.P. Juveniles participate in S.W.A.P. for the same number of days (5 day minimum - 30 day maximum) as they would otherwise be detained in the Cook County Juvenile Temporary Detention Center. S.W.A.P. operates year round on the weekends only from 7 a.m. until 2:30 p.m.

Kaleidoscope Alternative Respite (KARE)

In April 2010, the Juvenile Probation and Court Services Department, along with Kaleidoscope designed a program which provides short term foster family homes for females who cannot safely return to their current residence but also do not require secure detention. The Kaleidoscope staff ensure all medical, psychiatric, therapeutic, school and transportation needs to school and court are met. The program was expanded to include males in October 2011.

Staff Secure Shelter

The Manuel Saura Center was established, in conjunction with Heartland Alliance, to operate a temporary shelter for juveniles who would otherwise be detained at the Cook County Juvenile Temporary Detention. Male and female minors who are placed in the shelter include those whose circumstances merit this alternative to detention, minors who have not been successfully reunified with a parent, and detained minors who are within 30 days of placement into a non-secure setting.

While at the shelter, minors receive educational instruction, recreation, life skills instruction, counseling and transportation to court and other required appointments.

Detention Review

Detention Review provides appropriate community based programming and reduces unnecessary detention time for minors. Detention Review is an administrative release process facilitated by the Juvenile Probation and Court Services Department which expedites a pre-identified minor's release from secure detention into an alternative program without compromising public safety. A minor can be released into one of the following programs: 1) Home confinement with Electronic Monitoring; 2) Saura Center; 3) Evening Reporting Center; 4) KARE; and 5) Department of Human Services

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	565,000	1,130,000	1,095,000	1,095,000	(35,000)
Contingency and Special Purposes Total	565,000	1,130,000	1,095,000	1,095,000	(35,000)
Operating Funds Total	565,000	1,130,000	1,095,000	1,095,000	(35,000)

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

Mission

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

Mandates and Key Activities

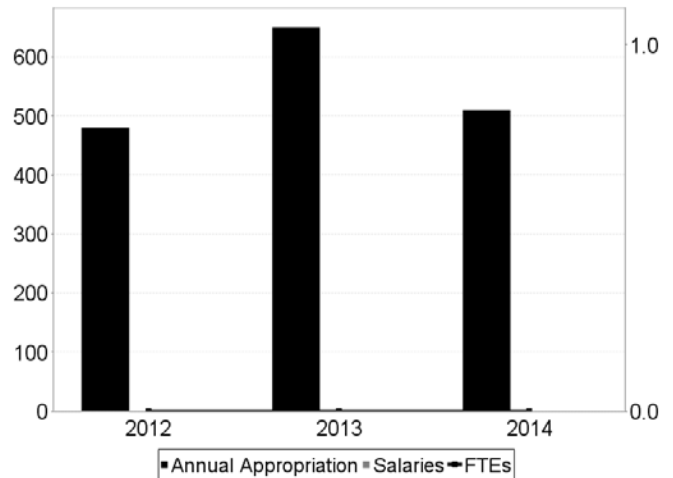
- The Cook County Drug Court Treatment Program was established in 1998 to address the negative effect of the use and abuse of drugs and alcohol on the criminal justice system in the State of Illinois. The Drug Court Treatment Program is an alternative sentencing approach for non-violent offenders serving a probation sentence who have been rearrested for felony drug possession. Defendants who meet the program eligibility requirements are given the opportunity to voluntarily participate in this highly structured, closely monitored, treatment based probation.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug courts in Cook County. The funds support program staff and facility costs.
- To date, six drug court programs have been established in Cook County: three at the Honorable George N. Leighton Criminal Court Building for men and women; Fourth Municipal District; Fifth Municipal District; and the Sixth Municipal District

Discussion of 2013 Activities and 2014 Initiatives

•Estimated Fund 576 fees collected in fiscal 2012: \$530,000

•Number of defendants admitted to the court's drug court specialty programs in 2011 and to date in 2012: 492

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	480.0	650.0	510.0
FTE Positions	0	0	0



STAR Goals/Key Performance Indicators

- ★ Collect \$530,000 in fees for fiscal 2012
- ★ Percentage of successful completions

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Collections of drug court fees	\$530,000	\$600,000	
Successful completions for 313 clients admitted in 2009 and 2010 (2 year completion cycle)	51%	n/a	
Successful completions for 156 clients admitted in 2011 (2 year completion cycle)	n/a	55%	

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	525,000	650,000	510,000	510,000	(140,000)
Contingency and Special Purposes Total	525,000	650,000	510,000	510,000	(140,000)
Operating Funds Total	525,000	650,000	510,000	510,000	(140,000)



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

335 - Clerk of the Circuit Court - Office of the Clerk	V - 6
528 - Clerk of the Circuit Court Automation Fund	V - 27
529 - Clerk of the Circuit Court Document Storage Fund	V - 35
567 - Clerk of the Circuit Court Administrative Fund	V - 42
580 - Clerk of the Circuit Court Electronic Citation Fund	V - 46

BUREAU SUMMARY
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
335 - Clerk of the Circuit Court - Office of the Clerk	58,874,508	73,557,484	74,929,106	74,929,106	1,371,622
Public Safety Fund Total	58,874,508	73,557,484	74,929,106	74,929,106	1,371,622
Special Purpose Fund					
528 - Clerk of the Circuit Court Automation Fund	8,166,834	9,336,276	10,617,929	10,617,929	1,281,653
529 - Clerk of the Circuit Court Document Storage Fund	7,403,440	9,409,841	9,842,419	9,842,419	432,578
567 - Clerk of the Circuit Court Administrative Fund	542,671	631,571	730,369	730,369	98,798
580 - Clerk of the Circuit Court Electronic Citation Fund		450,000	450,000	450,000	
Special Purpose Fund Total	16,112,944	19,827,688	21,640,717	21,640,717	1,813,029
Restricted					
741 - Clerk of the Circuit Court Disposition Reporting	138,700	129,600			(129,600)
779 - Child Support Enforcement	6,872,264	5,400,000	4,085,080	4,085,080	(1,314,920)
Restricted Total	7,010,964	5,529,600	4,085,080	4,085,080	(1,444,520)
Total Appropriations	81,998,417	98,914,772	100,654,903	100,654,903	1,740,131

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	1,511.7	1,505.7	1,505.7	(6.0)
Public Safety Fund Total	1,511.7	1,505.7	1,505.7	(6.0)
Special Purpose Fund				
528 - Clerk of the Circuit Court Automation Fund	124.8	125.7	125.7	0.9
529 - Clerk of the Circuit Court Document Storage Fund	118.0	120.0	120.0	2.0
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	11.0	
Special Purpose Fund Total	253.8	256.7	256.7	2.9
Restricted				
779 - Child Support Enforcement	72.0	54.0	54.0	(18.0)
Restricted Total	72.0	54.0	54.0	(18.0)
Total Positions	1,837.5	1,816.4	1,816.4	(21.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(64,403)	(64,403)	(64,403)
110/501010 Salaries and Wages of Regular Employees	54,887,152	69,924,626	70,523,098	70,523,098	598,472
120/501210 Overtime Compensation	313,002	309,397	350,000	350,000	40,603
130/501320 Salaries and Wages of Extra Employees	90,763	30,995			(30,995)
136/501400 Differential Pay	9,293	20,000	20,000	20,000	
169/501490 Reclassification of Position Adjustments			501,985	501,985	501,985
170/501510 Mandatory Medicare Costs	35,235				
183/501770 Seminars for Professional Employees	8,419	8,500	12,000	12,000	3,500
185/501810 Professional and Technical Membership Fees	4,394	4,850	4,850	4,850	
186/501860 Training Programs for Staff Personnel	14,588	27,000	46,500	46,500	19,500
190/501970 Transportation and Other Travel Expenses for Employees	10,584	21,609	21,609	21,609	
Personal Services Total	55,373,430	70,346,977	71,415,639	71,415,639	1,068,662
Contractual Services					
214/520030 Armored Car Service	4,995	30,399	41,648	41,648	11,249
220/520150 Communication Services	7,651	26,918	27,750	27,750	832
225/520260 Postage	629,710	684,381	960,000	960,000	275,619
228/520280 Delivery Services	46	485	300	300	(185)
240/520490 External Graphics and Reproduction Services	186,668	353,438	421,120	421,120	67,682
241/520491 Internal Graphics and Reproduction Services	49,459	194,700	221,000	221,000	26,300
245/520610 Advertising For Specific Purposes	184,248	255,840	232,000	232,000	(23,840)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,496	24,000	24,000	24,000	
260/520830 Professional and Managerial Services		2,175			(2,175)
261/520890 Legal Fees Regarding Labor Matters	95,122	102,090	120,000	120,000	17,910
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	50,795	56,454	58,200	58,200	1,746
Contractual Services Total	1,232,189	1,730,880	2,106,018	2,106,018	375,138
Supplies and Materials					
350/530600 Office Supplies	161,152	233,594	290,817	290,817	57,223
353/530640 Books, Periodicals, Publications, Archives and Data Services	20,180	20,677	17,763	17,763	(2,914)
353/530675 County Wide Lexis-Nexis Contract			7,814	7,814	7,814
388/531650 Computer Operation Supplies	65,904	101,246	154,966	154,966	53,720
Supplies and Materials Total	247,236	355,517	471,360	471,360	115,843
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	74,258	103,200	106,917	106,917	3,717
441/540170 Maintenance and Repair of Data Processing Equipment and Software	172,595	526,031	253,102	253,102	(272,929)
444/540250 Maintenance and Repair of Automotive Equipment	6,551	7,760	8,000	8,000	240
445/540290 Operation of Automotive Equipment	4,685	7,760	8,000	8,000	240
449/540310 Op., Maint. and Repair of Institutional Equipment		15,811	16,300	16,300	489
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	1,584,029	1,584,029	
Operations and Maintenance Total	1,446,111	2,244,591	1,976,348	1,976,348	(268,243)
Rental and Leasing					
630/550010 Rental of Office Equipment	381,582	520,898	359,067	359,067	(161,831)
630/550018 County Wide Canon Photocopier Lease			209,932	209,932	209,932
660/550130 Rental of Facilities	193,960	206,000	259,700	259,700	53,700
Rental and Leasing Total	575,542	726,898	828,699	828,699	101,801

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,847,379)	(1,868,958)	(1,868,958)	(21,579)
Contingency and Special Purposes Total		(1,847,379)	(1,868,958)	(1,868,958)	(21,579)
Operating Funds Total	58,874,508	73,557,484	74,929,106	74,929,106	1,371,622
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment			7,650		
530/560510 Office Furnishings and Equipment	47,532		118,210	62,645	62,645
549/560610 Vehicle Purchase			30,000	30,000	30,000
579/560450 Computer Equipment			1,080,000	855,000	855,000
	47,532		1,235,860	947,645	947,645
Total Capital Equipment Request Total	47,532		1,235,860	947,645	947,645

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	10,444,863	10,685,574	12,713,339	12,713,339	2,027,765
120/501210 Overtime Compensation	4,614	14,348			(14,348)
124/501250 Employee Health Insurance Allotment	800	800			(800)
130/501320 Salaries and Wages of Extra Employees	455	455			(455)
136/501400 Differential Pay	10,845	16,000	16,000	16,000	
169/501490 Reclassification of Position Adjustments			35,026	35,026	35,026
170/501510 Mandatory Medicare Costs	145,404	200,729	206,542	206,542	5,813
174/501570 Pension	886,469	1,181,959	1,181,959	1,181,959	
175/501590 Life Insurance Program	22,053	31,969	33,425	33,425	1,456
176/501610 Health Insurance	2,146,728	3,313,652	3,285,200	3,285,200	(28,452)
177/501640 Dental Insurance Plan	58,444	86,856	95,371	95,371	8,515
179/501690 Vision Care Insurance	20,909	30,972	31,854	31,854	882
183/501770 Seminars for Professional Employees	1,492	2,750	1,250	1,250	(1,500)
185/501810 Professional and Technical Membership Fees	1,260	1,900	2,460	2,460	560
186/501860 Training Programs for Staff Personnel	2,517	4,000	4,000	4,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,639	6,500	2,241	2,241	(4,259)
Personal Services Total	13,751,491	15,578,464	17,608,667	17,608,667	2,030,203
Contractual Services					
225/520260 Postage	40,000	40,000			(40,000)
240/520490 External Graphics and Reproduction Services	141,610	438,500	725,300	725,300	286,800
260/520830 Professional and Managerial Services	106,531	114,548	223,000	223,000	108,452
Contractual Services Total	288,141	593,048	948,300	948,300	355,252
Supplies and Materials					
320/530100 Wearing Apparel			5,000	5,000	5,000
350/530600 Office Supplies	17,936	33,995	41,091	41,091	7,096
353/530640 Books, Periodicals, Publications, Archives and Data Services	853	2,225	1,808	1,808	(417)
355/530700 Photographic and Reproduction Supplies	17,155	48,500	50,000	50,000	1,500
388/531650 Computer Operation Supplies	126,981	164,250	157,000	157,000	(7,250)
Supplies and Materials Total	162,925	248,970	254,899	254,899	5,929
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	10,132	35,000	45,000	45,000	10,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	334,275	704,000	1,081,867	1,081,867	377,867
444/540250 Maintenance and Repair of Automotive Equipment	29,900	50,477	54,100	54,100	3,623
445/540290 Operation of Automotive Equipment	32,723	48,500	60,000	60,000	11,500
449/540310 Op., Maint. and Repair of Institutional Equipment		13,690	17,000	17,000	3,310
Operations and Maintenance Total	407,029	851,667	1,257,967	1,257,967	406,300
Capital Equipment and Improvements					
579/560450 Computer Equipment	390,614	853,688	60,000	60,000	(793,688)
599/567510 Reimbursement for Capital Equipment	177,423	177,423	177,423	177,423	
Capital Equipment and Improvements Total	568,037	1,031,111	237,423	237,423	(793,688)
Rental and Leasing					
630/550010 Rental of Office Equipment	210,650	245,000	245,000	245,000	
660/550130 Rental of Facilities	724,671	788,901	638,461	638,461	(150,440)
Rental and Leasing Total	935,321	1,033,901	883,461	883,461	(150,440)

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		40,527			(40,527)
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
Contingency and Special Purposes Total		490,527	450,000	450,000	(40,527)
Operating Funds Total	16,112,944	19,827,688	21,640,717	21,640,717	1,813,029
(717) New/Replacement Capital Equipment					
530/560510 Office Furnishings and Equipment			475,106	6,576	6,576
549/560610 Vehicle Purchase	(26,010)		186,000	186,000	186,000
579/560450 Computer Equipment	174,651		575,000	350,000	350,000
	148,641		1,236,106	542,576	542,576
Total Capital Equipment Request Total	148,641		1,236,106	542,576	542,576

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

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

Mandates and Key Activities

- The Clerk’s Office services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- The Clerk’s Office, on an annual basis, accepts approximately 1.6 million new cases, staffs over 5 million court hearings, handles approximately 133 million public inquiries, processes about 19 million case activities, and manages over 70 linear miles of files.
- The Clerk’s Office maintains a computerized record of each court case and continues to update the case throughout its duration.
- The Clerk’s Office is mandated by 270 Fine and Fee Statutes to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- The Clerk’s Office continues to review operations, reorganize and streamline departments and bureaus for cost savings initiatives and greater effectiveness.
- The Clerk’s Office continues to improve management techniques and enhance financial accountability and seeks opportunities for revenue growth and minimization of operating costs.
- The Clerk’s Office deploys electronic tools, such as document imaging, and e-filing mechanisms to increase employee effectiveness and efficiency as well as improve service to customers and all stakeholders.

Discussion of 2013 Activities and 2014 Initiatives

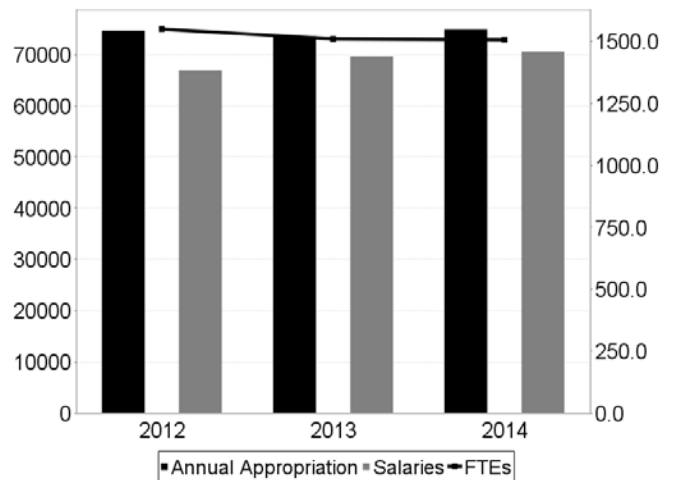
In 2013, the Clerk’s Office recorded an increase in the number of registered users and the number of transactions in commercial litigation cases.

The Office has initiated a needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law.

The Clerk’s Office is completing the implementation of a fully integrated Court Records Imaging and Document Management System (IDMS). The effort eliminates the multiple handling of documents.

Mobile Connect has been initiated to give court users access to perform searches of the docket and case information system on their cell phones or i-pads saving them time and transportation costs.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	74,667.9	73,557.5	74,929.1
FTE Positions	1,549.8	1,511.7	1,505.7



STAR Goals/Key Performance Indicators

- ★ Expand e-Filing – With AOIC approval of e-Filing to expand to additional departments e-Filing pilot for commercial litigation registered 11,588 users in 4,427 transactions up to March 13, 2013 and serves the filing needs of court users by reducing paper work, transportation cost saving time, and granting continuous online access.
- ★ Imaging and Document Management System (IDMS) –IDMS solution allows court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates handling of court documents numerous times. The Clerk’s Office is expanding the program further into other areas of law.
- ★ Electronic Ticketing (e-Tickets) –The Clerk of the Circuit Court is in partnership with County municipalities in electronic ticketing, allowing County law enforcement agencies to issue tickets and process data electronically. The program enhances data integrity, eliminates data redundancy and permits tickets to be viewed online by judges.
- ★ Case Management Needs Analysis –The Needs Analysis will examine several case management systems and provide recommendations for a fully integrated justice system in the court operations divisions of the Clerk’s Office.
- ★ Searches With Mobile Connect – Searches with Mobile Connect have continued to give court users phone or i-pad access to the docket and the case information system thereby saving all court users time and transportation costs.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Programs

Electronic Filing (e-Filing)

The approval by AOIC expanding e-Filing to all civil case types and making it available to attorneys and self-represented litigants will save time, reduce transportation costs and ease congestion in the court corridors.

Electronic Ticketing (e-Tickets)

E-Tickets allows law enforcement agencies across the County to issue tickets and process data at traffic stops. The program stands to enhance data integrity, eliminating the need for data entry and permits tickets to be viewed online by judges.

Imaging and Document Management System (IDMS)

IDMS solution allows Clerk's Office court staff to image filed court records and to manage the records in a document repository. The effort eliminates multiple handling of court documents and is being expanded into all areas of law.

Interactive Orders System Project

The Clerk's Office is partnering with the Chief Judge of the Circuit Court in deploying a touch screen user interface to allow judges to enter court orders based on predefined judicial business process flows. The project stands to provide for ease of data exchange to other judicial partners.

Collection of Revenue by Collection Agencies

The Clerk's Office continues to work with collection agencies at no cost to the County to enhance collection of delinquent fines, fees and penalties.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(64,403)	(64,403)	(64,403)
110/501010 Salaries and Wages of Regular Employees	54,887,152	69,924,626	70,523,098	70,523,098	598,472
120/501210 Overtime Compensation	313,002	309,397	350,000	350,000	40,603
130/501320 Salaries and Wages of Extra Employees	90,763	30,995			(30,995)
136/501400 Differential Pay	9,293	20,000	20,000	20,000	
169/501490 Reclassification of Position Adjustments			501,985	501,985	501,985
170/501510 Mandatory Medicare Costs	35,235				
183/501770 Seminars for Professional Employees	8,419	8,500	12,000	12,000	3,500
185/501810 Professional and Technical Membership Fees	4,394	4,850	4,850	4,850	
186/501860 Training Programs for Staff Personnel	14,588	27,000	46,500	46,500	19,500
190/501970 Transportation and Other Travel Expenses for Employees	10,584	21,609	21,609	21,609	
Personal Services Total	55,373,430	70,346,977	71,415,639	71,415,639	1,068,662
Contractual Services					
214/520030 Armored Car Service	4,995	30,399	41,648	41,648	11,249
220/520150 Communication Services	7,651	26,918	27,750	27,750	832
225/520260 Postage	629,710	684,381	960,000	960,000	275,619
228/520280 Delivery Services	46	485	300	300	(185)
240/520490 External Graphics and Reproduction Services	186,668	353,438	421,120	421,120	67,682
241/520491 Internal Graphics and Reproduction Services	49,459	194,700	221,000	221,000	26,300
245/520610 Advertising For Specific Purposes	184,248	255,840	232,000	232,000	(23,840)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,496	24,000	24,000	24,000	
260/520830 Professional and Managerial Services		2,175			(2,175)
261/520890 Legal Fees Regarding Labor Matters	95,122	102,090	120,000	120,000	17,910
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	50,795	56,454	58,200	58,200	1,746
Contractual Services Total	1,232,189	1,730,880	2,106,018	2,106,018	375,138
Supplies and Materials					
350/530600 Office Supplies	161,152	233,594	290,817	290,817	57,223
353/530640 Books, Periodicals, Publications, Archives and Data Services	20,180	20,677	17,763	17,763	(2,914)
353/530675 County Wide Lexis-Nexis Contract			7,814	7,814	7,814
388/531650 Computer Operation Supplies	65,904	101,246	154,966	154,966	53,720
Supplies and Materials Total	247,236	355,517	471,360	471,360	115,843
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	74,258	103,200	106,917	106,917	3,717
441/540170 Maintenance and Repair of Data Processing Equipment and Software	172,595	526,031	253,102	253,102	(272,929)
444/540250 Maintenance and Repair of Automotive Equipment	6,551	7,760	8,000	8,000	240
445/540290 Operation of Automotive Equipment	4,685	7,760	8,000	8,000	240
449/540310 Op., Maint. and Repair of Institutional Equipment		15,811	16,300	16,300	489
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	1,584,029	1,584,029	
Operations and Maintenance Total	1,446,111	2,244,591	1,976,348	1,976,348	(268,243)
Rental and Leasing					
630/550010 Rental of Office Equipment	381,582	520,898	359,067	359,067	(161,831)
630/550018 County Wide Canon Photocopier Lease			209,932	209,932	209,932
660/550130 Rental of Facilities	193,960	206,000	259,700	259,700	53,700
Rental and Leasing Total	575,542	726,898	828,699	828,699	101,801
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,847,379)	(1,868,958)	(1,868,958)	(21,579)
Contingency and Special Purposes Total		(1,847,379)	(1,868,958)	(1,868,958)	(21,579)
Operating Funds Total	58,874,508	73,557,484	74,929,106	74,929,106	1,371,622
<u>(717) New/Replacement Capital Equipment - 71700335</u>					
521/560420 Institutional Equipment			7,650		
530/560510 Office Furnishings and Equipment	47,532		118,210	62,645	62,645
549/560610 Vehicle Purchase			30,000	30,000	30,000
579/560450 Computer Equipment			1,080,000	855,000	855,000
	47,532		1,235,860	947,645	947,645
Capital Equipment Request Total	47,532		1,235,860	947,645	947,645

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	84,310	1.0	86,035	1.0	86,035
0548	Deputy Clerk of Circuit Court	20	1.0	79,244				
5804	Administrative Support VIII-CCC	20			1.0	80,901	1.0	80,901
5517	General Ledger Specialist	19			2.0	67,070	2.0	67,070
0050	Administrative Assistant IV	18	1.0	71,287				
5678	Accountant VII-Clerk of the Circuit Court	18			1.0	72,782	1.0	72,782
0047	Administrative Assistant II	14	1.0	36,650				
5742	Manager I-CCC	14			1.0	37,418	1.0	37,418
5545	General Office Assistant III	11	1.0	39,438	1.0	40,248	1.0	40,248
5544	General Office Assistant I	09	2.0	65,722				
			8.0	\$481,651	8.0	\$489,454	8.0	\$489,454
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	6.0	239,313	6.0	239,941	6.0	239,941
0906	Clerk IV	10		1		1		1
			6.0	\$239,314	6.0	\$239,942	6.0	\$239,942
03 Child Support Fund - 3351108								
5744	Manager III-CCC	17	1.0	62,375	2.0	114,178	2.0	114,178
0639	Investigator II	16			1.0	66,165	1.0	66,165
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16				1		1
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	59,934	1.0	62,217	1.0	62,217
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270	2.0	123,270
0552	Court Clerk II	14	1.0	57,254	1.0	57,255	1.0	57,255
4802	File Manager I	14			1.0	55,339	1.0	55,339
0142	Accountant II	13	1.0	50,786	1.0	52,570	1.0	52,570
0551	Court Clerk I	13	2.0	104,112	2.0	104,617	2.0	104,617
0046	Administrative Assistant I	12	5.0	241,854	5.0	244,226	5.0	244,226
0637	Investigator Aide	12			1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	87,693	4.0	177,859	4.0	177,859
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	44,280	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	1.0	40,465	2.0	92,061	2.0	92,061
			16.0	\$827,743	24.0	\$1,241,460	24.0	\$1,241,460
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	111,000	1.0	111,000
0640	Investigator III	18	1.0	47,252				
0638	Investigator I	14			1.0	48,236	1.0	48,236
			2.0	\$158,252	2.0	\$159,236	2.0	\$159,236
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	106,444	1.0	91,599	1.0	91,599
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	80,831	1.0	61,530	1.0	61,530
0641	Investigator IV	20	4.0	249,954	1.0	81,719	1.0	81,719
5486	Assistant Chief Deputy Clerk I	20	1.0	79,248	1.0	71,387	1.0	71,387
0639	Investigator II	16			3.0	174,027	3.0	174,027
			7.0	\$516,477	7.0	\$480,262	7.0	\$480,262

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Audit Services - 3350205								
5517	General Ledger Specialist	19			1.0	29,200	1.0	29,200
5743	Manager II-CCC	15	1.0	44,432	1.0	45,362	1.0	45,362
4210	Data Entry Operator II, Sr (Courts)	10			1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10			1.0	39,381	1.0	39,381
0906	Clerk IV	10	1.0	36,767				
0954	Data Entry Operator II	09	1.0	35,269				
5542	Data Auditor I	09	2.0	60,530	1.0	30,948	1.0	30,948
			5.0	\$176,998	5.0	\$184,272	5.0	\$184,272
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	67,502				
5802	Administrative Support VI-CCC	18			1.0	68,866	1.0	68,866
0144	Accountant IV	17	1.0	67,325				
5729	Executive Assistant I-CCC	17			1.0	68,523	1.0	68,523
			3.0	\$253,827	3.0	\$256,389	3.0	\$256,389
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	207,850	2.0	173,633	2.0	173,633
0548	Deputy Clerk of Circuit Court	20	1.0	76,909				
5486	Assistant Chief Deputy Clerk I	20			1.0	78,516	1.0	78,516
0145	Accountant V	19	1.0	79,250				
5747	Manager VI-CCC	19			1.0	80,909	1.0	80,909
0050	Administrative Assistant IV	18	1.0	44,640				
0640	Investigator III	18		1		1		1
1111	Systems Analyst II	18	1.0	66,781				
5746	Manager V-CCC	18			1.0	68,176	1.0	68,176
5809	Bookkeeper X-CCC	18			1.0	45,576	1.0	45,576
0554	Court Clerk IV	17	2.0	126,296				
5745	Manager IV-CCC	17			2.0	128,898	2.0	128,898
0048	Administrative Assistant III	16	3.0	185,013				
1110	Systems Analyst I	16	1.0	60,770				
5676	Accountant V-Clerk of the Circuit Court	16			1.0	62,325	1.0	62,325
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	63,682	1.0	63,682
5807	Bookkeeper VIII-CCC	16			2.0	124,467	2.0	124,467
0143	Accountant III	15	3.0	143,443				
0517	Legal Secretary	15	1.0	49,268				
0703	Personnel Analyst II	15	1.0	51,332				
0608	Court Clerk/Trainer	15			1.0	61,635	1.0	61,635
5535	Assistant Manager III - Court Operations	15			1.0	53,478	1.0	53,478
5675	Accountant IV-Clerk of the Circuit Court	15			1.0	47,832	1.0	47,832
5743	Manager II-CCC	15			1.0	50,298	1.0	50,298
5757	MIS Technician IV-CCC	15			1.0	46,047	1.0	46,047
5799	Administrative Support III-CCC	15			1.0	52,405	1.0	52,405
0047	Administrative Assistant II	14	3.0	144,107				
0174	Bookkeeper IV	14	1.2	88,571	1.0	57,255	1.0	57,255
5534	Assistant Manager III-Finance	14			1.0	54,581	1.0	54,581
5636	Accountant II Senior - Clerk of the Circuit Court	14			1.0	57,255	1.0	57,255
5798	Administrative Support II-CCC	14			1.0	45,892	1.0	45,892

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5805	Bookkeeper VI-CCC	14			1.0	46,619	1.0	46,619
0142	Accountant II	13	6.0	298,993	5.0	249,130	5.0	249,130
0551	Court Clerk I	13			1.0	41,025	1.0	41,025
5639	Administrative Assistant I Senior (CCC)	13			1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	5.0	239,482	1.0	47,422	1.0	47,422
5532	Assistant Manager I - Court Operations	12	1.0	44,920	1.0	45,855	1.0	45,855
5635	Accountant I Senior - Clerk of the Circuit Court	12			4.0	189,688	4.0	189,688
0141	Accountant I	11	8.0	341,925	7.0	307,607	7.0	307,607
0173	Bookkeeper III	11	2.0	90,773	2.0	90,773	2.0	90,773
0907	Clerk V	11	2.0	79,085	1.0	43,412	1.0	43,412
0955	Data Entry Operator III	11	1.0	42,249	1.0	43,193	1.0	43,193
4220	Clerk IV, Senior (Courts)	10			7.0	277,400	7.0	277,400
0906	Clerk IV	10	7.0	256,879	1.0	36,767	1.0	36,767
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10			1.0	40,465	1.0	40,465
0172	Bookkeeper II	09	1.0	37,775				
			54.2	\$2,756,312	56.0	\$2,863,005	56.0	\$2,863,005
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24			1.0	50,585	1.0	50,585
0529	Chief Deputy Clerk of Court	23	1.0	92,072				
5490	Executive Assist to the Clerk	23	1.0	103,221				
5497	Chief Deputy Clerk IV	23			1.0	94,003	1.0	94,003
5733	Executive Assistant VII-CCC	23			1.0	105,379	1.0	105,379
5744	Manager III-CCC	17			2.0	100,145	2.0	100,145
0048	Administrative Assistant III	16	1.0	52,627				
0584	Violations Supervisor I	16	1.0	57,528				
5772	Personnel Analyst III-CCC	16			1.0	53,729	1.0	53,729
0047	Administrative Assistant II	14	1.0	49,078				
0244	Payroll Division Supervisor II	14	1.0	50,584				
5739	General Office Assistant VI - CCC	14			1.0	50,104	1.0	50,104
5533	Timekeeper/Administrative Assistant	13	1.0	40,617				
5654	Manager	12	1.0	35,856	1.0	36,606	1.0	36,606
5537	Time Auditor I	09	1.0	32,739	1.0	33,415	1.0	33,415
			9.0	\$514,322	9.0	\$523,966	9.0	\$523,966
06 Financial Planning & Control - 3350406								
0529	Chief Deputy Clerk of Court	23	1.0	100,649				
5497	Chief Deputy Clerk IV	23			1.0	102,752	1.0	102,752
0294	Administrative Analyst IV	22	1.0	96,782				
5496	Chief Deputy Clerk III	22			1.0	98,802	1.0	98,802
0051	Administrative Assistant V	20	1.0	67,436				
5486	Assistant Chief Deputy Clerk I	20			1.0	68,845	1.0	68,845
0144	Accountant IV	17		1		1		1
0202	Budget Analyst II	17			1.0	67,542	1.0	67,542
0705	Personnel Analyst III	17	1.0	66,166				
0048	Administrative Assistant III	16	1.0	50,497				
5775	Procurement Analyst III - CCC	16			1.0	51,513	1.0	51,513
0047	Administrative Assistant II	14	3.0	129,362				
5534	Assistant Manager III-Finance	14			1.0	45,124	1.0	45,124
5739	General Office Assistant VI - CCC	14			1.0	40,244	1.0	40,244
5774	Procurement Analyst I - CCC	14			1.0	46,697	1.0	46,697
0046	Administrative Assistant I	12	1.0	35,546	1.0	46,495	1.0	46,495

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5540	Purchasing Specialist III	12	1.0	38,035	1.0	38,826	1.0	38,826
			10.0	\$584,474	10.0	\$606,841	10.0	\$606,841
05 Executive Clerk for Public Policy								
01 Executive Clerk for Public Policy - 3350501								
0010	Associate Clerk of the Circuit Court	24	1.0	125,000				
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24			1.0	125,000	1.0	125,000
0529	Chief Deputy Clerk of Court	23	1.0	96,460				
5497	Chief Deputy Clerk IV	23			1.0	98,430	1.0	98,430
5488	Assistant Chief Deputy Clerk III	22	1.0	83,013	1.0	84,754	1.0	84,754
5517	General Ledger Specialist	19			1.0	35,883	1.0	35,883
0050	Administrative Assistant IV	18	1.0	65,666				
5746	Manager V-CCC	18			1.0	67,041	1.0	67,041
0047	Administrative Assistant II	14	1.0	43,337				
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	44,244	1.0	44,244
5544	General Office Assistant I	09	1.0	32,451				
			6.0	\$445,927	6.0	\$455,352	6.0	\$455,352
02 General Services - 3350502								
0010	Associate Clerk of the Circuit Court	24	1.0	119,000				
5728	Executive Clerk-Court Operations (CCC)	24			1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	56,896				
5746	Manager V-CCC	18			1.0	58,058	1.0	58,058
5744	Manager III-CCC	17			1.0	62,178	1.0	62,178
0048	Administrative Assistant III	16	1.0	60,909				
0047	Administrative Assistant II	14	1.0	41,549				
5534	Assistant Manager III-Finance	14			1.0	41,652	1.0	41,652
0551	Court Clerk I	13			1.0	40,465	1.0	40,465
0046	Administrative Assistant I	12	2.0	99,588	1.0	49,795	1.0	49,795
0907	Clerk V	11	2.0	90,773	2.0	92,435	2.0	92,435
4220	Clerk IV, Senior (Courts)	10	2.0	76,011	3.0	115,248	3.0	115,248
0906	Clerk IV	10	2.0	67,893				
			12.0	\$612,619	11.0	\$578,831	11.0	\$578,831
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	104,000	1.0	104,000
5488	Assistant Chief Deputy Clerk III	22	1.0	98,276	1.0	100,340	1.0	100,340
0051	Administrative Assistant V	20	1.0	71,511				
5741	Intergovernmental Affairs Officer	20			1.0	72,976	1.0	72,976
5517	General Ledger Specialist	19			1.0	36,342	1.0	36,342
5546	General Office Assistant IV	12	1.0	40,247		1		1
5544	General Office Assistant I	09	1.0	35,611				
			5.0	\$355,645	4.0	\$313,659	4.0	\$313,659
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24			1.0	114,052	1.0	114,052
0348	Director of Research	23	1.0	116,153				
0529	Chief Deputy Clerk of Court	23	1.0	108,845				
1114	Systems Analyst V	23	1.0	95,677				
2177	Personnel Director II	23	1.0	84,199				
5497	Chief Deputy Clerk IV	23			3.0	294,660	3.0	294,660
5488	Assistant Chief Deputy Clerk III	22	1.0	98,115	1.0	100,162	1.0	100,162
0051	Administrative Assistant V	20	1.0	76,064				
1112	Systems Analyst III	20	1.0	75,767				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5486	Assistant Chief Deputy Clerk I	20			1.0	77,350	1.0	77,350
5804	Administrative Support VIII-CCC	20			1.0	77,654	1.0	77,654
5744	Manager III-CCC	17			1.0	61,072	1.0	61,072
0048	Administrative Assistant III	16	2.0	118,619				
0739	Labor Relations Analyst	16			1.0	60,027	1.0	60,027
0553	Court Clerk III	16	1.0	58,119				
5772	Personnel Analyst III-CCC	16			1.0	59,329	1.0	59,329
0047	Administrative Assistant II	14	3.0	133,167				
5771	Personnel Analyst I - CCC	14			1.0	44,645	1.0	44,645
5798	Administrative Support II-CCC	14			2.0	91,280	2.0	91,280
5532	Assistant Manager I - Court Operations	12	1.0	35,678	1.0	36,423	1.0	36,423
5545	General Office Assistant III	11	1.0	39,696	1.0	40,496	1.0	40,496
			15.0	\$1,040,099	15.0	\$1,057,150	15.0	\$1,057,150
06 Executive Clerk for Operations								
01 Executive Clerk for Operations - 3350601								
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	110,000	1.0	110,000
5500	Executive Assistant to the Chief & Executive Clerk	22	1.0	83,205				
5732	Executive Assistant VI - CCC	22			1.0	84,951	1.0	84,951
0050	Administrative Assistant IV	18	1.0	55,208				
5802	Administrative Support VI-CCC	18			1.0	56,346	1.0	56,346
			3.0	\$250,413	3.0	\$251,297	3.0	\$251,297
02 Special Projects - 3350602								
0051	Administrative Assistant V	20	1.0	75,743				
5748	Manager VII-CCC	20			1.0	77,329	1.0	77,329
			1.0	\$75,743	1.0	\$77,329	1.0	\$77,329
03 Records Management - 3350603								
0608	Court Clerk/Trainer	15			1.0	57,550	1.0	57,550
0046	Administrative Assistant I	12	1.0	40,465				
5546	General Office Assistant IV	12	1.0	37,473		1		1
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	47,422	1.0	47,422
4220	Clerk IV, Senior (Courts)	10	1.0	37,775	1.0	40,465	1.0	40,465
0906	Clerk IV	10	1.0	33,830	1.0	36,205	1.0	36,205
			4.0	\$149,543	4.0	\$181,643	4.0	\$181,643
04 Appeals - 3350604								
0529	Chief Deputy Clerk of Court	23	1.0	98,732				
5497	Chief Deputy Clerk IV	23			1.0	100,803	1.0	100,803
5488	Assistant Chief Deputy Clerk III	22			1.0	106,731	1.0	106,731
5498	Court Operations Administrative Project Manager	22	1.0	104,545				
5517	General Ledger Specialist	19			1.0	34,192	1.0	34,192
0046	Administrative Assistant I	12	4.0	196,804	4.0	196,804	4.0	196,804
5545	General Office Assistant III	11	1.0	40,720	1.0	41,565	1.0	41,565
4210	Data Entry Operator II, Sr (Courts)	10			1.0	39,576	1.0	39,576
4220	Clerk IV, Senior (Courts)	10	2.0	82,376	5.0	200,715	5.0	200,715
0906	Clerk IV	10	3.0	110,301				
0954	Data Entry Operator II	09	1.0	36,767				
5544	General Office Assistant I	09	1.0	33,506				
			14.0	\$703,751	14.0	\$720,386	14.0	\$720,386
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	108,000	1.0	108,000	1.0	108,000

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5492	Deputy General Counsel-Clerk of the Circuit Court	22	1.0	70,658				
5738	Deputy General Counsel III - CCC	22			1.0	60,234	1.0	60,234
5493	Legal Analyst	20	1.0	76,485				
5737	Deputy General Counsel I - CCC	20			1.0	67,610	1.0	67,610
			3.0	\$255,143	3.0	\$235,844	3.0	\$235,844
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
1108	Programmer IV	22	1.0	96,340				
5738	Deputy General Counsel III - CCC	22			1.0	98,352	1.0	98,352
			1.0	\$96,340	1.0	\$98,352	1.0	\$98,352
02 Chancery Division - 3350702								
0529	Chief Deputy Clerk of Court	23	1.0	90,323				
5497	Chief Deputy Clerk IV	23			1.0	92,214	1.0	92,214
0293	Administrative Analyst III	21	1.0	79,306				
5487	Assistant Chief Deputy Clerk II	21			1.0	80,909	1.0	80,909
0554	Court Clerk IV	17	1.0	60,212				
5745	Manager IV-CCC	17			1.0	61,472	1.0	61,472
0553	Court Clerk III	16	1.0	45,003				
5800	Administrative Support IV-CCC	16			1.0	45,927	1.0	45,927
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	43,190				
0552	Court Clerk II	14	3.0	171,765	3.0	171,765	3.0	171,765
5798	Administrative Support II-CCC	14			1.0	44,095	1.0	44,095
0142	Accountant II	13	1.0	53,328				
0551	Court Clerk I	13	17.0	883,137	15.0	769,314	15.0	769,314
5630	Cashier IV	13			1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
0228	Cashier III	12	1.0	35,435	1.0	47,422	1.0	47,422
1101	Computer Operator I	12			1.0	40,978	1.0	40,978
0227	Cashier II	10	2.0	78,762	2.0	78,930	2.0	78,930
4215	Warehouse Records Clerk I, Senior	10	1.0	35,608	1.0	30,678	1.0	30,678
4220	Clerk IV, Senior (Courts)	10	5.0	200,001	8.0	322,256	8.0	322,256
0906	Clerk IV	10	8.0	296,796	4.0	148,294	4.0	148,294
			46.0	\$2,234,089	44.0	\$2,148,805	44.0	\$2,148,805
03 Probate Division - 3350703								
0529	Chief Deputy Clerk of Court	23	1.0	106,189				
5497	Chief Deputy Clerk IV	23			1.0	108,340	1.0	108,340
0051	Administrative Assistant V	20	1.0	78,103				
5748	Manager VII-CCC	20			1.0	79,738	1.0	79,738
0555	Court Clerk V	18	1.0	64,716				
5746	Manager V-CCC	18			1.0	66,020	1.0	66,020
0048	Administrative Assistant III	16	1.0	61,922				
5800	Administrative Support IV-CCC	16			1.0	63,196	1.0	63,196
0608	Court Clerk/Trainer	15		1		1		1
0552	Court Clerk II	14	2.0	111,783	2.0	111,783	2.0	111,783
0142	Accountant II	13	1.0	50,788				
0551	Court Clerk I	13	10.0	492,647	10.0	449,897	10.0	449,897
5630	Cashier IV	13			1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	5.0	243,299	3.0	147,012	3.0	147,012
0228	Cashier III	12	1.0	47,085	1.0	48,968	1.0	48,968
0227	Cashier II	10	1.0	40,465	1.0	40,465	1.0	40,465

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	9.0	353,975	11.0	427,876	11.0	427,876
0906	Clerk IV	10	2.0	74,542				
			35.0	\$1,725,515	33.0	\$1,594,084	33.0	\$1,594,084
04 County Division - 3350704								
0529	Chief Deputy Clerk of Court	23	1.0	100,340				
5497	Chief Deputy Clerk IV	23			1.0	102,436	1.0	102,436
5488	Assistant Chief Deputy Clerk III	22	1.0	106,892	1.0	110,143	1.0	110,143
0048	Administrative Assistant III	16	1.0	57,638				
0553	Court Clerk III	16	1.0	48,012				
4804	File Manager III	16			1.0	58,844	1.0	58,844
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	52,960	1.0	52,960
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	2.0	114,510	2.0	99,509	2.0	99,509
0551	Court Clerk I	13	8.0	412,928	8.0	412,928	8.0	412,928
0046	Administrative Assistant I	12	1.0	49,795	1.0	49,795	1.0	49,795
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	87,692	2.0	87,692	2.0	87,692
0227	Cashier II	10			1.0	37,773	1.0	37,773
4220	Clerk IV, Senior (Courts)	10	8.0	314,212	10.0	395,206	10.0	395,206
0906	Clerk IV	10	2.0	72,092	1.0	36,767	1.0	36,767
0226	Cashier I	09	1.0	36,767				
1021	Warehouse Records Clerk I	09	1.0	37,775				
			31.0	\$1,547,710	31.0	\$1,553,110	31.0	\$1,553,110
05 Law Division - 3350705								
0529	Chief Deputy Clerk of Court	23	1.0	104,025				
5497	Chief Deputy Clerk IV	23			1.0	106,201	1.0	106,201
5488	Assistant Chief Deputy Clerk III	22	1.0	94,075	1.0	96,045	1.0	96,045
0050	Administrative Assistant IV	18	1.0	71,865				
0555	Court Clerk V	18	1.0	70,175				
5687	Courtroom Manager III-Clerk of the Circuit Court	18			1.0	73,369	1.0	73,369
5746	Manager V-CCC	18			1.0	71,617	1.0	71,617
0554	Court Clerk IV	17	1.0	65,642				
5686	Courtroom Manager II-Clerk of the Circuit Court	17			1.0	67,017	1.0	67,017
5744	Manager III-CCC	17				1		1
0048	Administrative Assistant III	16	1.0	61,081				
0143	Accountant III	15	1.0	49,835				
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270	2.0	123,270
5743	Manager II-CCC	15			1.0	51,114	1.0	51,114
0047	Administrative Assistant II	14	1.0	43,357				
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	5.0	261,522	5.0	286,275	5.0	286,275
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	44,265	1.0	44,265
0142	Accountant II	13	1.0	53,328				
0936	Stenographer V	13	1.0	36,767	1.0	39,381	1.0	39,381
0551	Court Clerk I	13	52.0	2,612,374	48.0	2,389,905	48.0	2,389,905
5630	Cashier IV	13			2.0	103,259	2.0	103,259
0046	Administrative Assistant I	12	4.0	198,636	3.0	149,382	3.0	149,382
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
1101	Computer Operator I	12				1		1

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	49,794	1.0	49,794
0907	Clerk V	11	6.0	248,215	6.0	272,319	6.0	272,319
0227	Cashier II	10	2.0	80,930	2.0	81,034	2.0	81,034
4220	Clerk IV, Senior (Courts)	10	11.0	435,566	15.0	600,490	15.0	600,490
0906	Clerk IV	10	10.0	361,674	5.0	180,285	5.0	180,285
0954	Data Entry Operator II	09	2.0	69,576	2.0	64,385	2.0	64,385
			106.0	\$5,146,590	101.0	\$4,954,086	101.0	\$4,954,086
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	106,689	1.0	112,919	1.0	112,919
0050	Administrative Assistant IV	18	1.0	67,871				
0585	Violations Supervisor II	18	1.0	65,491				
5746	Manager V-CCC	18			1.0	66,863	1.0	66,863
5802	Administrative Support VI-CCC	18			1.0	69,292	1.0	69,292
5744	Manager III-CCC	17			1.0	42,941	1.0	42,941
0048	Administrative Assistant III	16	1.0	42,060				
0047	Administrative Assistant II	14	1.0	43,190				
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	44,095	1.0	44,095
			5.0	\$325,301	5.0	\$336,110	5.0	\$336,110
02 Domestic Relations Division - 3350802								
0529	Chief Deputy Clerk of Court	23	1.0	105,175				
5497	Chief Deputy Clerk IV	23			1.0	107,286	1.0	107,286
5488	Assistant Chief Deputy Clerk III	22	1.0	96,045	1.0	98,056	1.0	98,056
0050	Administrative Assistant IV	18	2.0	123,247				
5746	Manager V-CCC	18				1		1
5802	Administrative Support VI-CCC	18			1.0	69,612	1.0	69,612
5744	Manager III-CCC	17			1.0	44,367	1.0	44,367
1118	Data Processing Coordinator	16	1.0	52,405				
0553	Court Clerk III	16	1.0	43,476				
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	53,503	1.0	53,503
0143	Accountant III	15	1.0	49,439				
0608	Court Clerk/Trainer	15	2.0	123,270	3.0	180,820	3.0	180,820
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15			1.0	50,451	1.0	50,451
0047	Administrative Assistant II	14	1.0	41,229				
0552	Court Clerk II	14	3.0	151,277	2.0	114,510	2.0	114,510
5534	Assistant Manager III-Finance	14			1.0	42,092	1.0	42,092
0142	Accountant II	13	1.0	50,788				
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328				
0551	Court Clerk I	13	32.0	1,669,585	31.0	1,588,267	31.0	1,588,267
5630	Cashier IV	13			1.0	50,788	1.0	50,788
5639	Administrative Assistant I Senior (CCC)	13			1.0	53,328	1.0	53,328
1101	Computer Operator I	12			1.0	39,936	1.0	39,936
0907	Clerk V	11	2.0	79,826	1.0	32,912	1.0	32,912
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	44,280	1.0	44,280
0227	Cashier II	10	2.0	74,521	3.0	118,143	3.0	118,143
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	194,824	7.0	275,897	7.0	275,897
0906	Clerk IV	10	2.0	73,534				
0226	Cashier I	09	2.0	73,534				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5655	Personnel Specialist I	09	1.0	33,660				
5773	Personnel Specialist I - CCC	09			1.0	34,365	1.0	34,365
			62.0	\$3,129,628	60.0	\$3,039,079	60.0	\$3,039,079
03 Juvenile Child Protection Division - 3350803								
0529	Chief Deputy Clerk of Court	23	1.0	105,469				
5497	Chief Deputy Clerk IV	23			1.0	107,675	1.0	107,675
0554	Court Clerk IV	17	1.0	59,827				
5776	Procurement Analyst IV - CCC	17			1.0	61,031	1.0	61,031
0048	Administrative Assistant III	16	1.0	60,258				
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	61,519	1.0	61,519
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	50,608				
0552	Court Clerk II	14	5.0	286,275	5.0	286,275	5.0	286,275
5534	Assistant Manager III-Finance	14			1.0	51,647	1.0	51,647
0551	Court Clerk I	13	10.0	496,868	9.0	446,289	9.0	446,289
0046	Administrative Assistant I	12	2.0	94,844	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	131,972	3.0	122,870	3.0	122,870
4220	Clerk IV, Senior (Courts)	10	4.0	156,593	5.0	197,938	5.0	197,938
0906	Clerk IV	10	1.0	37,775				
			30.0	\$1,542,124	29.0	\$1,494,095	29.0	\$1,494,095
04 Juvenile Justice Division - 3350804								
0529	Chief Deputy Clerk of Court	23	2.0	195,442				
5497	Chief Deputy Clerk IV	23			2.0	199,521	2.0	199,521
1113	Systems Analyst IV	21	1.0	90,746				
5487	Assistant Chief Deputy Clerk II	21			1.0	92,634	1.0	92,634
0554	Court Clerk IV	17	1.0	64,591				
5734	File Manager IV-CCC	17			1.0	66,657	1.0	66,657
5744	Manager III-CCC	17			1.0	56,353	1.0	56,353
0553	Court Clerk III	16	1.0	55,241				
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	44,096				
0552	Court Clerk II	14	7.0	391,532	7.0	396,478	7.0	396,478
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	45,017	1.0	45,017
0551	Court Clerk I	13	7.0	358,056	7.0	363,136	7.0	363,136
0046	Administrative Assistant I	12	2.0	99,588	1.0	49,794	1.0	49,794
1101	Computer Operator I	12	1.0	47,422				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	131,722	3.0	131,722	3.0	131,722
0955	Data Entry Operator III	11	1.0	43,968	1.0	44,280	1.0	44,280
4210	Data Entry Operator II, Sr (Courts)	10	2.0	75,734	2.0	78,238	2.0	78,238
4220	Clerk IV, Senior (Courts)	10	3.0	121,396	6.0	223,841	6.0	223,841
0906	Clerk IV	10	3.0	110,301				
			36.0	\$1,891,470	36.0	\$1,906,522	36.0	\$1,906,522
05 Child Support Program - 3350805								
0551	Court Clerk I	13	4.0	204,906	5.0	257,240	5.0	257,240
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	205,205	5.0	188,772	5.0	188,772
			10.0	\$450,576	11.0	\$486,477	11.0	\$486,477

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Criminal Bureau								
01 Criminal Bureau Administration - 3350901								
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	112,000	1.0	112,000
			1.0	\$112,000	1.0	\$112,000	1.0	\$112,000
02 Criminal Division - 3350902								
0529	Chief Deputy Clerk of Court	23	1.0	97,153				
5497	Chief Deputy Clerk IV	23			1.0	99,175	1.0	99,175
5488	Assistant Chief Deputy Clerk III	22	1.0	91,570				
5738	Deputy General Counsel III - CCC	22			1.0	93,490	1.0	93,490
0051	Administrative Assistant V	20	1.0	76,181				
5748	Manager VII-CCC	20			1.0	77,773	1.0	77,773
5517	General Ledger Specialist	19			1.0	34,207	1.0	34,207
0555	Court Clerk V	18	2.0	130,204				
5687	Courtroom Manager III-Clerk of the Circuit Court	18			1.0	73,961	1.0	73,961
5746	Manager V-CCC	18			1.0	58,934	1.0	58,934
0554	Court Clerk IV	17	1.0	65,920				
5686	Courtroom Manager II-Clerk of the Circuit Court	17			1.0	67,274	1.0	67,274
5744	Manager III-CCC	17			1.0	58,530	1.0	58,530
0048	Administrative Assistant III	16	1.0	57,329				
0553	Court Clerk III	16	2.0	121,474				
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	61,425	1.0	61,425
5807	Bookkeeper VIII-CCC	16			1.0	62,591	1.0	62,591
0608	Court Clerk/Trainer	15	1.0	60,896	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	46,727				
0552	Court Clerk II	14	4.0	229,020	4.0	226,332	4.0	226,332
5742	Manager I-CCC	14			1.0	47,703	1.0	47,703
0142	Accountant II	13	1.0	34,148	1.0	37,750	1.0	37,750
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328				
0551	Court Clerk I	13	47.0	2,318,490	46.0	2,256,328	46.0	2,256,328
5638	Data Entry Operator IV	13			1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	50,788	1.0	39,354	1.0	39,354
0046	Administrative Assistant I	12	7.0	343,814	7.0	346,186	7.0	346,186
0907	Clerk V	11	5.0	203,546	5.0	215,535	5.0	215,535
0227	Cashier II	10	2.0	77,232	2.0	79,959	2.0	79,959
4220	Clerk IV, Senior (Courts)	10	13.1	507,566	16.0	625,533	16.0	625,533
0906	Clerk IV	10	4.0	145,570	1.0	36,340	1.0	36,340
0954	Data Entry Operator II	09	1.0	35,546	1.0	35,269	1.0	35,269
5544	General Office Assistant I	09	1.0	33,506				
			98.1	\$4,780,008	97.0	\$4,748,612	97.0	\$4,748,612
03 Criminal Department - 3350903								
0529	Chief Deputy Clerk of Court	23	1.0	102,783				
5497	Chief Deputy Clerk IV	23			1.0	104,865	1.0	104,865
0579	Criminal Records Supervisor III	22	1.0	82,499				
5488	Assistant Chief Deputy Clerk III	22			1.0	84,204	1.0	84,204
0577	Criminal Records Supervisor II	20	1.0	79,555				
5748	Manager VII-CCC	20			1.0	65,237	1.0	65,237
5517	General Ledger Specialist	19			1.0	36,286	1.0	36,286
0050	Administrative Assistant IV	18	1.0	72,805				
5746	Manager V-CCC	18			1.0	75,078	1.0	75,078

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0554	Court Clerk IV	17	3.0	183,981				
5744	Manager III-CCC	17			6.0	358,084	6.0	358,084
5745	Manager IV-CCC	17			4.0	239,937	4.0	239,937
0048	Administrative Assistant III	16	4.0	216,130				
0553	Court Clerk III	16	4.0	239,919				
4804	File Manager III	16			1.0	60,419	1.0	60,419
5800	Administrative Support IV-CCC	16			1.0	46,960	1.0	46,960
0608	Court Clerk/Trainer	15	2.0	95,783	3.0	162,817	3.0	162,817
5535	Assistant Manager III - Court Operations	15	1.0	37,996				
0047	Administrative Assistant II	14	4.0	216,341				
0552	Court Clerk II	14	8.0	421,834	7.0	400,785	7.0	400,785
5534	Assistant Manager III-Finance	14			1.0	38,777	1.0	38,777
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	55,425	1.0	55,425
5742	Manager I-CCC	14			2.0	109,468	2.0	109,468
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0936	Stenographer V	13	1.0	34,148		1		1
0551	Court Clerk I	13	62.1	3,117,422	60.0	2,986,037	60.0	2,986,037
5640	Warrant Clerk	13	6.0	314,888	6.0	319,682	6.0	319,682
0046	Administrative Assistant I	12	3.1	147,862	4.0	187,255	4.0	187,255
0228	Cashier III	12	1.0	46,495	1.0	46,495	1.0	46,495
5539	Payroll Specialist III	12	1.0	37,865	1.0	38,658	1.0	38,658
5543	Data Auditor III	12			1.0	36,788	1.0	36,788
5546	General Office Assistant IV	12	1.0	36,757				
0907	Clerk V	11	1.0	36,767	1.0	36,767	1.0	36,767
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,280	1.0	44,280
5631	Driver I-Clerk of the Circuit Court	11	1.0	39,480	1.0	39,571	1.0	39,571
4210	Data Entry Operator II, Sr (Courts)	10	1.0	41,274	1.0	31,983	1.0	31,983
4220	Clerk IV, Senior (Courts)	10	12.0	479,655	23.0	914,961	23.0	914,961
0906	Clerk IV	10	17.0	615,881	6.0	211,553	6.0	211,553
0226	Cashier I	09	2.0	73,534	1.0	34,217	1.0	34,217
0954	Data Entry Operator II	09	1.0	34,148		1		1
5544	General Office Assistant I	09	1.0	35,543				
			143.2	\$6,938,953	139.0	\$6,819,919	139.0	\$6,819,919
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5488	Assistant Chief Deputy Clerk III	22	1.0	75,447	1.0	76,972	1.0	76,972
0051	Administrative Assistant V	20	3.0	223,849				
5486	Assistant Chief Deputy Clerk I	20			2.0	133,135	2.0	133,135
5748	Manager VII-CCC	20			1.0	79,432	1.0	79,432
0050	Administrative Assistant IV	18	2.0	139,985				
0555	Court Clerk V	18	2.0	143,070				
5746	Manager V-CCC	18			4.0	287,289	4.0	287,289
0554	Court Clerk IV	17	2.0	121,054				
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17			1.0	68,735	1.0	68,735
5744	Manager III-CCC	17			2.0	118,921	2.0	118,921
5745	Manager IV-CCC	17			1.0	55,116	1.0	55,116
0048	Administrative Assistant III	16	2.0	109,342				
0553	Court Clerk III	16	2.0	110,932				
4804	File Manager III	16	1.0	48,012				
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	56,939	1.0	56,939

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5807	Bookkeeper VIII-CCC	16			1.0	49,001	1.0	49,001
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270	2.0	123,270
0047	Administrative Assistant II	14	2.0	93,285				
0552	Court Clerk II	14	6.0	339,603	6.0	339,603	6.0	339,603
4802	File Manager I	14			1.0	45,419	1.0	45,419
5742	Manager I-CCC	14			1.0	49,820	1.0	49,820
0142	Accountant II	13	4.0	205,181	2.0	93,793	2.0	93,793
0551	Court Clerk I	13	47.0	2,425,488	48.0	2,466,196	48.0	2,466,196
5630	Cashier IV	13			2.0	104,116	2.0	104,116
5639	Administrative Assistant I Senior (CCC)	13			1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	11.0	547,734	10.0	493,197	10.0	493,197
1101	Computer Operator I	12	1.0	47,422				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	49,794	1.0	49,794
0907	Clerk V	11	18.0	780,596	15.0	646,075	15.0	646,075
0955	Data Entry Operator III	11	2.0	87,692	2.0	87,837	2.0	87,837
5545	General Office Assistant III	11	1.0	35,667	1.0	36,411	1.0	36,411
5629	Cashier II Senior-Clerk of the Circuit Court	11			3.0	134,059	3.0	134,059
0227	Cashier II	10	9.0	350,891	9.0	352,005	9.0	352,005
4210	Data Entry Operator II, Sr (Courts)	10			2.0	78,762	2.0	78,762
4220	Clerk IV, Senior (Courts)	10	40.0	1,596,849	52.0	2,057,685	52.0	2,057,685
0906	Clerk IV	10	23.0	815,552	10.0	359,413	10.0	359,413
0954	Data Entry Operator II	09	8.0	289,683	5.0	177,696	5.0	177,696
			189.0	\$8,710,604	187.0	\$8,674,019	187.0	\$8,674,019
02 Traffic Division - 3351002								
0581	Director-Traffic Bureau II	23	1.0	93,419				
5497	Chief Deputy Clerk IV	23			1.0	95,376	1.0	95,376
1108	Programmer IV	22	1.0	72,516				
5488	Assistant Chief Deputy Clerk III	22			1.0	74,018	1.0	74,018
1112	Systems Analyst III	20	1.0	66,267				
5486	Assistant Chief Deputy Clerk I	20			1.0	78,072	1.0	78,072
0145	Accountant V	19	1.0	79,389				
5688	Courtroom Manager IV-Clerk of the Circuit Court	19			1.0	81,032	1.0	81,032
0050	Administrative Assistant IV	18	1.0	69,053				
0555	Court Clerk V	18	1.0	68,812				
0585	Violations Supervisor II	18	1.0	68,305		1		1
5687	Courtroom Manager III-Clerk of the Circuit Court	18			1.0	60,235	1.0	60,235
5746	Manager V-CCC	18			1.0	69,719	1.0	69,719
5802	Administrative Support VI-CCC	18			1.0	70,196	1.0	70,196
0508	Court Coordinator II	17	1.0	64,123				
0554	Court Clerk IV	17	0.5	30,176				
5744	Manager III-CCC	17	1.0	55,382	1.0	57,633	1.0	57,633
5776	Procurement Analyst IV - CCC	17			1.0	47,444	1.0	47,444
5801	Administrative Support V-CCC	17			1.0	65,440	1.0	65,440
0584	Violations Supervisor I	16	1.0	48,015				
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	62,089	1.0	62,089
5800	Administrative Support IV-CCC	16			1.0	49,001	1.0	49,001
0143	Accountant III	15	1.0	50,917				
5535	Assistant Manager III - Court Operations	15	1.0	43,337				
5743	Manager II-CCC	15			1.0	51,984	1.0	51,984

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	6.0	295,982				
0174	Bookkeeper IV	14	1.0	57,255				
0552	Court Clerk II	14	9.0	511,496	9.0	512,568	9.0	512,568
5534	Assistant Manager III-Finance	14			4.0	195,604	4.0	195,604
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	54,205	1.0	54,205
5742	Manager I-CCC	14			1.0	49,083	1.0	49,083
0142	Accountant II	13	4.0	210,772	1.0	53,328	1.0	53,328
4200	Computer Operator I, Sr (Courts)	13			1.0	53,328	1.0	53,328
0551	Court Clerk I	13	31.0	1,591,491	31.0	1,607,886	31.0	1,607,886
5630	Cashier IV	13			3.0	158,760	3.0	158,760
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	18.0	816,718	17.0	809,887	17.0	809,887
0228	Cashier III	12	2.0	96,950	2.0	97,216	2.0	97,216
1101	Computer Operator I	12	1.0	49,794	1.0	39,059	1.0	39,059
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	57,254	1.0	57,254
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	49,794	1.0	49,794
0907	Clerk V	11	15.0	641,675	14.0	608,299	14.0	608,299
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	43,412	1.0	43,412
0227	Cashier II	10	5.0	203,134	6.0	242,546	6.0	242,546
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	37.0	1,473,597	39.0	1,568,194	39.0	1,568,194
0906	Clerk IV	10	6.0	197,688	4.0	139,349	4.0	139,349
0226	Cashier I	09	1.0	36,767				
			150.5	\$7,085,739	152.0	\$7,295,805	152.0	\$7,295,805
11 Suburban Operations Bureau								
01 Suburban Operations Bureau Administration - 3351101								
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000	1.0	111,000
1112	Systems Analyst III	20	1.0	71,511				
5486	Assistant Chief Deputy Clerk I	20			1.0	73,008	1.0	73,008
			2.0	\$182,511	2.0	\$184,008	2.0	\$184,008
02 District 2 - Skokie - 3351102								
0529	Chief Deputy Clerk of Court	23		1		1		1
1113	Systems Analyst IV	21	1.0	81,651				
5487	Assistant Chief Deputy Clerk II	21			1.0	71,391	1.0	71,391
0555	Court Clerk V	18	1.0	72,389				
0585	Violations Supervisor II	18	1.0	71,619				
5746	Manager V-CCC	18			2.0	146,961	2.0	146,961
0508	Court Coordinator II	17	1.0	65,580				
0576	Criminal Records Supervisor I	17	1.0	67,402				
5744	Manager III-CCC	17			1.0	42,512	1.0	42,512
5745	Manager IV-CCC	17			2.0	135,735	2.0	135,735
1118	Data Processing Coordinator	16	1.0	63,130				
0553	Court Clerk III	16	1.0	41,644				
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16				1		1
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	6.0	343,530	6.0	343,530	6.0	343,530
0142	Accountant II	13	3.0	136,782	1.0	50,251	1.0	50,251
0551	Court Clerk I	13	15.0	757,826	16.0	809,492	16.0	809,492
5630	Cashier IV	13			2.0	104,116	2.0	104,116

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	353,128	8.0	371,494	8.0	371,494
0173	Bookkeeper III	11	1.0	34,687	1.0	32,912	1.0	32,912
0907	Clerk V	11	5.0	214,883	4.0	178,647	4.0	178,647
0227	Cashier II	10	3.0	118,999	3.0	110,221	3.0	110,221
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,773	1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	9.0	348,942	11.6	448,838	11.6	448,838
0906	Clerk IV	10	11.6	411,304	9.0	315,949	9.0	315,949
0954	Data Entry Operator II	09		1	1.0	35,505	1.0	35,505
			71.6	\$3,336,234	71.6	\$3,351,900	71.6	\$3,351,900
03 District 3 - Rolling Meadows - 3351103								
0529	Chief Deputy Clerk of Court	23	1.0	115,020				
5497	Chief Deputy Clerk IV	23			1.0	115,020	1.0	115,020
0816	Training Coordinator IV	21	1.0	89,669				
5731	Executive Assistant V - CCC	21			1.0	91,543	1.0	91,543
0555	Court Clerk V	18	1.0	70,882				
5746	Manager V-CCC	18			1.0	72,308	1.0	72,308
0508	Court Coordinator II	17	1.0	67,584				
5745	Manager IV-CCC	17			1.0	69,000	1.0	69,000
0553	Court Clerk III	16	1.0	57,020				
5685	Courtroom Manager I-Clerk of the Circuit Court	16			1.0	60,166	1.0	60,166
0552	Court Clerk II	14	7.0	377,680	10.0	554,912	10.0	554,912
0142	Accountant II	13	3.0	157,194				
0551	Court Clerk I	13	13.0	666,648	11.0	569,172	11.0	569,172
5630	Cashier IV	13			2.0	106,656	2.0	106,656
5639	Administrative Assistant I Senior (CCC)	13			1.0	50,788	1.0	50,788
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	371,364	10.0	481,854	10.0	481,854
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
1101	Computer Operator I	12	1.0	46,495				
5543	Data Auditor III	12	1.0	46,007	1.0	46,477	1.0	46,477
0173	Bookkeeper III	11	1.0	31,126	1.0	44,311	1.0	44,311
0907	Clerk V	11	6.0	238,788	4.0	168,921	4.0	168,921
5545	General Office Assistant III	11	1.0	31,808	1.0	32,083	1.0	32,083
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	44,280	1.0	44,280
0227	Cashier II	10	4.0	161,382	4.0	159,610	4.0	159,610
4210	Data Entry Operator II, Sr (Courts)	10	4.0	152,593	4.0	163,373	4.0	163,373
4220	Clerk IV, Senior (Courts)	10	11.0	450,397	21.0	845,420	21.0	845,420
0906	Clerk IV	10	14.0	510,853	6.0	213,420	6.0	213,420
0226	Cashier I	09	1.0	36,767	1.0	34,217	1.0	34,217
0954	Data Entry Operator II	09	3.0	107,913	3.0	99,419	3.0	99,419
			85.0	\$3,887,940	88.0	\$4,123,700	88.0	\$4,123,700
04 District 4 - Maywood - 3351104								
0529	Chief Deputy Clerk of Court	23	1.0	105,875				
5497	Chief Deputy Clerk IV	23			1.0	108,090	1.0	108,090
0050	Administrative Assistant IV	18	2.0	106,283				
0585	Violations Supervisor II	18	1.0	63,313				
0640	Investigator III	18	1.0	40,447				
5746	Manager V-CCC	18			3.0	159,361	3.0	159,361
0048	Administrative Assistant III	16	1.0	60,532				
0553	Court Clerk III	16	1.0	40,697				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5685	Courtroom Manager I-Clerk of the Circuit Court	16			1.0	41,550	1.0	41,550
5807	Bookkeeper VIII-CCC	16			1.0	61,800	1.0	61,800
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	1.0	45,419				
0638	Investigator I	14			1.0	42,092	1.0	42,092
0552	Court Clerk II	14	7.5	441,468	8.0	444,420	8.0	444,420
4802	File Manager I	14			1.0	45,979	1.0	45,979
0142	Accountant II	13	1.0	53,328				
0551	Court Clerk I	13	8.0	399,875	9.0	453,506	9.0	453,506
5630	Cashier IV	13			1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	50,788	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	387,794	8.0	390,103	8.0	390,103
0228	Cashier III	12	1.0	47,423	2.0	84,170	2.0	84,170
0907	Clerk V	11	2.0	82,793	1.0	44,280	1.0	44,280
0227	Cashier II	10	1.0	34,687	1.0	37,773	1.0	37,773
4210	Data Entry Operator II, Sr (Courts)	10	2.0	80,452	4.0	158,608	4.0	158,608
4220	Clerk IV, Senior (Courts)	10	8.0	318,260	11.6	458,138	11.6	458,138
0906	Clerk IV	10	6.0	217,157	3.0	107,752	3.0	107,752
0954	Data Entry Operator II	09	2.6	94,044				
			57.1	\$2,732,270	58.6	\$2,805,913	58.6	\$2,805,913
05 District 5 - Bridgeview - 3351105								
0529	Chief Deputy Clerk of Court	23	1.0	86,101				
5497	Chief Deputy Clerk IV	23			1.0	88,030	1.0	88,030
5517	General Ledger Specialist	19			1.0	29,641	1.0	29,641
0050	Administrative Assistant IV	18	1.0	67,097				
0585	Violations Supervisor II	18	1.0	69,933				
5746	Manager V-CCC	18			2.0	139,869	2.0	139,869
0048	Administrative Assistant III	16	1.0	53,171				
5800	Administrative Support IV-CCC	16			1.0	54,284	1.0	54,284
0047	Administrative Assistant II	14	3.0	147,551				
0552	Court Clerk II	14	9.0	512,158	9.0	500,294	9.0	500,294
5534	Assistant Manager III-Finance	14			1.0	41,658	1.0	41,658
5626	Financial Room Clerk VI-Clerk of Circuit Court	14			2.0	101,293	2.0	101,293
5674	Accountant III-Clerk of the Circuit Court	14			1.0	53,421	1.0	53,421
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	56,671	1.0	56,671
0142	Accountant II	13	2.0	100,580				
4200	Computer Operator I, Sr (Courts)	13	1.0	41,026	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	21.5	1,091,558	20.0	1,002,407	20.0	1,002,407
5640	Warrant Clerk	13	1.0	49,792	1.0	50,655	1.0	50,655
0046	Administrative Assistant I	12	6.0	274,395	5.0	240,116	5.0	240,116
0228	Cashier III	12	1.0	46,495	1.0	46,495	1.0	46,495
0907	Clerk V	11	4.0	175,089	4.0	175,089	4.0	175,089
0227	Cashier II	10	6.0	240,622	6.0	241,337	6.0	241,337
4210	Data Entry Operator II, Sr (Courts)	10	4.0	143,927	4.0	160,626	4.0	160,626
4220	Clerk IV, Senior (Courts)	10	13.0	517,658	17.0	679,293	17.0	679,293
0906	Clerk IV	10	4.0	146,123	2.0	69,486	2.0	69,486
1021	Warehouse Records Clerk I	09	1.0	34,148				
5544	General Office Assistant I	09	1.0	29,056				
			81.5	\$3,826,480	80.0	\$3,783,993	80.0	\$3,783,993

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 District 6 - Markham - 3351106								
0529	Chief Deputy Clerk of Court	23	1.0	107,446				
5497	Chief Deputy Clerk IV	23			1.0	109,678	1.0	109,678
5488	Assistant Chief Deputy Clerk III	22	1.0	100,243				
5740	General Manager III	22			1.0	102,334	1.0	102,334
0555	Court Clerk V	18	2.0	141,085				
0585	Violations Supervisor II	18	1.0	68,573				
5746	Manager V-CCC	18			3.0	213,980	3.0	213,980
0508	Court Coordinator II	17	1.0	64,891				
5744	Manager III-CCC	17			1.0	61,202	1.0	61,202
5745	Manager IV-CCC	17			1.0	66,250	1.0	66,250
0048	Administrative Assistant III	16	1.0	61,702				
0553	Court Clerk III	16	1.0	61,502				
5676	Accountant V-Clerk of the Circuit Court	16			1.0	62,786	1.0	62,786
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270	2.0	123,270
0047	Administrative Assistant II	14	1.0	46,704				
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	6.0	280,303	6.0	315,674	6.0	315,674
5626	Financial Room Clerk VI-Clerk of Circuit Court	14			1.0	50,788	1.0	50,788
5742	Manager I-CCC	14			1.0	47,681	1.0	47,681
0142	Accountant II	13	2.0	102,899	1.0	53,328	1.0	53,328
4200	Computer Operator I, Sr (Courts)	13	1.0	50,788				
0551	Court Clerk I	13	23.0	1,150,401	22.0	1,091,992	22.0	1,091,992
5638	Data Entry Operator IV	13			1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	49,792	2.0	101,576	2.0	101,576
0046	Administrative Assistant I	12	8.0	325,983	7.0	334,481	7.0	334,481
0228	Cashier III	12			1.0	46,370	1.0	46,370
1101	Computer Operator I	12	2.0	73,691	1.0	41,694	1.0	41,694
0907	Clerk V	11	7.0	291,700	7.0	294,093	7.0	294,093
0227	Cashier II	10	6.0	239,576	8.0	322,361	8.0	322,361
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	2.0	80,930	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	14.0	566,956	15.5	610,017	15.5	610,017
0906	Clerk IV	10	1.5	55,488	1.0	36,270	1.0	36,270
0226	Cashier I	09	2.0	74,300				
0954	Data Entry Operator II	09	1.0	37,775				
			87.5	\$4,172,788	87.5	\$4,277,338	87.5	\$4,277,338
Total Salaries and Positions			1,511.7	\$74,253,123	1,505.7	\$74,704,245	1,505.7	\$74,704,245
Turnover Adjustment				(4,605,015)		(4,181,147)		(4,181,147)
Operating Funds Total			1,511.7	\$69,648,108	1,505.7	\$70,523,098	1,505.7	\$70,523,098

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000	1.0	105,000
24	10.0	1,133,689	12.0	1,296,556	12.0	1,296,556
23	25.0	2,517,213	24.0	2,431,534	24.0	2,431,534
22	19.0	1,742,381	19.0	1,729,256	19.0	1,729,256
21	5.0	422,203	5.0	398,007	5.0	398,007
20	21.0	1,523,827	18.0	1,340,682	18.0	1,340,682
19	2.0	158,639	11.0	464,762	11.0	464,762
18	37.0	2,402,453	34.0	2,281,512	34.0	2,281,512
17	21.5	1,358,528	42.0	2,514,189	42.0	2,514,189
16	47.0	2,621,663	32.0	1,842,443	32.0	1,842,443
15	30.0	1,662,839	32.0	1,836,319	32.0	1,836,319
14	132.7	7,048,859	139.0	7,439,361	139.0	7,439,361
13	461.6	23,352,069	451.0	22,720,221	451.0	22,720,221
12	136.1	6,288,092	135.0	6,421,191	135.0	6,421,191
11	108.0	4,546,324	106.0	4,564,805	106.0	4,564,805
10	410.2	15,794,931	427.7	16,738,970	427.7	16,738,970
09	44.6	1,574,413	17.0	579,437	17.0	579,437
Total Salaries and Positions	1,511.7	\$74,253,123	1,505.7	\$74,704,245	1,505.7	\$74,704,245
Turnover Adjustment		(4,605,015)		(4,181,147)		(4,181,147)
Operating Funds Total	1,511.7	\$69,648,108	1,505.7	\$70,523,098	1,505.7	\$70,523,098

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

With the approval of expansion of e-Filing by AOIC to expand to additional departments and other stakeholders, e-Filing pilot for commercial litigation registered 16,615 users in 17,439 transactions up to October 2, 2013. It serves the filing needs of court users as it reduces paper work, saves time, transportation cost and grants continuous online access.

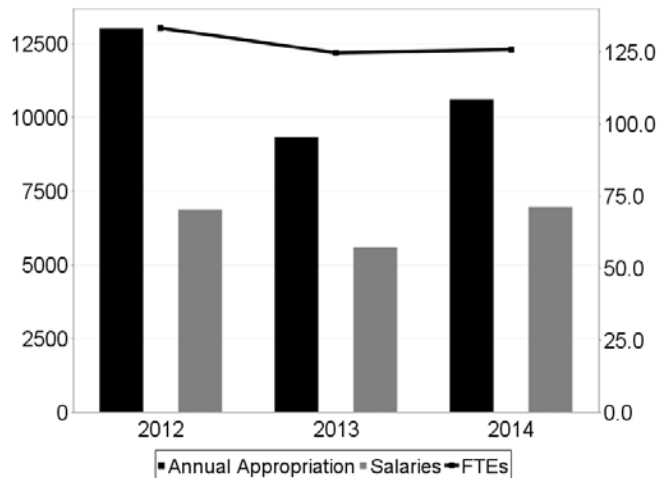
The Clerk's Office is partnering with the Chief Judge of the Circuit Court in the Interactive System Project in which deploying a touch screen user interface will allow judges to enter court orders. The program stands to enhance data exchange to other judicial partners.

The Office has initiated a needs analysis for the replacement of the existing legacy system. This project will encompass defining new or refining existing business capabilities and selecting the most appropriate course of action from viable alternatives to satisfy the need for a fully integrated justice system throughout the court operations divisions.

The Clerk's Office has embraced IDMS solution which allows court staff to image court records at the time of filing and eliminates the need to handle court documents numerous times. The Clerk's Office is expanding the program further into other areas of law.

A County-wide license received by the Clerk 's Office for electronic ticketing has enabled the Office to partner with County municipalities, allowing law enforcement agencies to process data at traffic stops. The program reduces costs, enhances data integrity, eliminates the need for multiple data entry, and permits tickets to be viewed online by judges.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	13,021.4	9,336.3	10,617.9
	Adopted	Adopted	Recommended
FTE Positions	133.2	124.8	125.7



STAR Goals/Key Performance Indicators

- ★ Enhance Adoption of e-Filing to Other Areas of Law – e-Filing is geared to serving the filing needs of users of the court system as it reduces paper work, saves time, transportation cost and grants continuous online access. In 2014, the Clerk's Office intends to continue to expand e-Filing to additional departments and other stakeholders.
- ★ Case Management Needs Analysis – The Office has initiated a needs analysis for the replacement of the existing legacy system. This project will encompass defining new or refining existing business capabilities and selecting the most appropriate course of action from viable alternatives to provide a fully integrated justice system throughout the court operations divisions.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	13,000	17,000	17,000+
Expand e-Tickets to additional law enforcement agencies	21	25+	128
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	8+

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Programs

Electronic Filing System (e-Filing)

The adoption and expansion of e-Filing to other departments in the Office of the Clerk of the Circuit Court and to attorneys and pro se litigants will increase the proportion of stakeholders in the court system that stand to save time as well as transportation-related costs. The effort stands to continue to ease congestion in the court corridors and bring more comfort to court users.

Imaging and Document Management System (IDMS)

The IDMS solution allows Clerk's Office court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates multiple handling of court documents. The Clerk's Office expects to expand the program.

Case Management Needs Analysis

The Office has initiated a needs analysis for the replacement of the existing legacy system. This project will involve selecting the most appropriate course of action from viable alternatives to satisfy the need for a fully integrated justice system throughout the court operations divisions.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,743,284	5,592,010	6,964,494	6,964,494	1,372,484
120/501210 Overtime Compensation	3,938	3,938			(3,938)
124/501250 Employee Health Insurance Allotment	800	800			(800)
130/501320 Salaries and Wages of Extra Employees	130	130			(130)
136/501400 Differential Pay	8,757	13,000	13,000	13,000	
169/501490 Reclassification of Position Adjustments			9,525	9,525	9,525
170/501510 Mandatory Medicare Costs	78,926	110,706	113,664	113,664	2,958
174/501570 Pension	484,088	645,450	645,450	645,450	
175/501590 Life Insurance Program	12,053	17,552	18,391	18,391	839
176/501610 Health Insurance	1,057,955	1,650,871	1,592,269	1,592,269	(58,602)
177/501640 Dental Insurance Plan	30,965	45,960	49,694	49,694	3,734
179/501690 Vision Care Insurance	9,147	15,359	15,417	15,417	58
183/501770 Seminars for Professional Employees	1,492	2,500	1,000	1,000	(1,500)
185/501810 Professional and Technical Membership Fees		250	250	250	
186/501860 Training Programs for Staff Personnel	579	1,000	1,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,093	4,500	1,500	1,500	(3,000)
Personal Services Total	7,436,207	8,104,026	9,425,654	9,425,654	1,321,628
Contractual Services					
260/520830 Professional and Managerial Services		6,548			(6,548)
Contractual Services Total		6,548			(6,548)
Supplies and Materials					
350/530600 Office Supplies	11,032	13,625	10,000	10,000	(3,625)
353/530640 Books, Periodicals, Publications, Archives and Data Services	853	2,225	1,808	1,808	(417)
388/531650 Computer Operation Supplies	111,848	133,210	125,000	125,000	(8,210)
Supplies and Materials Total	123,733	149,060	136,808	136,808	(12,252)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	7,529	20,000	30,000	30,000	10,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	284,535	325,000	721,867	721,867	396,867
444/540250 Maintenance and Repair of Automotive Equipment		2,850	5,000	5,000	2,150
445/540290 Operation of Automotive Equipment	1,167	4,850	5,000	5,000	150
449/540310 Op., Maint. and Repair of Institutional Equipment		2,050	5,000	5,000	2,950
Operations and Maintenance Total	293,231	354,750	766,867	766,867	412,117
Capital Equipment and Improvements					
579/560450 Computer Equipment	105,123	473,360	60,000	60,000	(413,360)
Capital Equipment and Improvements Total	105,123	473,360	60,000	60,000	(413,360)
Rental and Leasing					
630/550010 Rental of Office Equipment	204,500	225,000	225,000	225,000	
660/550130 Rental of Facilities	4,040	4,040	3,600	3,600	(440)
Rental and Leasing Total	208,540	229,040	228,600	228,600	(440)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		19,492			(19,492)
Contingency and Special Purposes Total		19,492			(19,492)
Operating Funds Total	8,166,834	9,336,276	10,617,929	10,617,929	1,281,653

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700528</u>					
579/560450 Computer Equipment			575,000	350,000	350,000
			575,000	350,000	350,000
Capital Equipment Request Total			575,000	350,000	350,000

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems								
01 Information Technology Administration - 5281450								
0120	Chief Financial Officer	24			1.0	158,504	1.0	158,504
1128	Electronic Information Director	24	1.0	158,504				
0056	Project Director	22	1.0	80,344				
1108	Programmer IV	22			1.0	82,001	1.0	82,001
0050	Administrative Assistant IV	18	1.0	65,612				
1104	Computer Operator IV	18	1.0	54,958				
5730	Executive Assistant II-CCC	18			1.0	56,088	1.0	56,088
5746	Manager V-CCC	18			1.0	66,939	1.0	66,939
0048	Administrative Assistant III	16	1.0	62,425				
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16			1.0	63,731	1.0	63,731
0047	Administrative Assistant II	14	1.0	35,616				
5756	MIS Technician III-CCC	14				1		1
4200	Computer Operator I, Sr (Courts)	13	1.0	50,788				
5638	Data Entry Operator IV	13			1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	2.0	97,216				
1101	Computer Operator I	12	2.0	99,588				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			3.0	149,382	3.0	149,382
0907	Clerk V	11	1.0	45,990	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	1.0	43,412	1.0	43,412	1.0	43,412
4220	Clerk IV, Senior (Courts)	10	2.0	79,846	2.0	77,190	2.0	77,190
			15.0	\$874,299	13.0	\$794,529	13.0	\$794,529
02 Applications - 5280622								
1114	Systems Analyst V	23	1.0	98,276				
1137	Application Developer	23	1.0	104,725				
5497	Chief Deputy Clerk IV	23			1.0	100,340	1.0	100,340
5767	MIS System Programmer IV-CCC	23				1		1
5769	MIS Project Manager II-CCC	23			1.0	106,904	1.0	106,904
0566	Assistant Director of Court Records and Files	22	1.0	102,086				
0415	Recording Division Supervisor	22	1.0	87,464				
0595	Director of Program Services	22	1.0	94,215				
1108	Programmer IV	22	6.5	616,738	8.5	823,944	8.5	823,944
5496	Chief Deputy Clerk III	22	1.0	97,267	1.0	107,931	1.0	107,931
5499	Methods & Procedures Analyst - CCC	22	2.0	204,665				
5764	MIS Analyst Methods IV-CCC	22			2.0	208,944	2.0	208,944
5768	MIS Project Manager I-CCC	22			2.0	199,505	2.0	199,505
0051	Administrative Assistant V	20		1		1		1
1107	Programmer III	20	1.0	63,416	1.0	64,742	1.0	64,742
1112	Systems Analyst III	20	2.0	145,787				
5763	MIS Analyst II (Methods)-CCC	20			1.0	77,415	1.0	77,415
5765	MIS System Programmer I - CCC	20			1.0	71,418	1.0	71,418
0145	Accountant V	19	1.0	73,901				
5762	MIS Analyst Methods-CCC	19			1.0	75,446	1.0	75,446
0144	Accountant IV	17	1.0	60,721				
5759	MIS Analyst I (Applications)-CCC	17			1.0	61,972	1.0	61,972
0047	Administrative Assistant II	14	1.0	49,029				
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328				
5638	Data Entry Operator IV	13			1.0	53,328	1.0	53,328
1101	Computer Operator I	12	1.0	53,960				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			2.0	95,041	2.0	95,041
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,280	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	3.0	120,311	3.0	121,508	3.0	121,508
			26.5	\$2,070,170	27.5	\$2,212,720	27.5	\$2,212,720
03 Network Services - 5281443								
1053	Project Director III	22	1.0	88,697				
5768	MIS Project Manager I-CCC	22			1.0	88,879	1.0	88,879
0051	Administrative Assistant V	20	1.0	82,248				
1112	Systems Analyst III	20	1.0	72,670				
5486	Assistant Chief Deputy Clerk I	20			1.0	83,910	1.0	83,910
1104	Computer Operator IV	18	2.0	132,620	1.0	73,919	1.0	73,919
5755	MIS Analyst V Networks - CCC	18			1.0	73,622	1.0	73,622
5744	Manager III-CCC	17			1.0	49,666	1.0	49,666
0048	Administrative Assistant III	16	1.0	48,650				
1118	Data Processing Coordinator	16	4.0	229,172	3.0	186,546	3.0	186,546
5758	MIS Analyst I (Applications) - CCC	16			1.0	46,476	1.0	46,476
5800	Administrative Support IV-CCC	16			1.0	51,863	1.0	51,863
0047	Administrative Assistant II	14	5.0	247,354				
4802	File Manager I	14			1.0	48,852	1.0	48,852
5742	Manager I-CCC	14			1.0	47,667	1.0	47,667
5749	MIS Analyst III Administration - CCC	14			3.0	157,531	3.0	157,531
5752	MIS Analyst I (Networks)-CCC	14			1.0	52,325	1.0	52,325
5777	Procurement Specialist VI-CCC	14			1.0	74,163	1.0	74,163
4200	Computer Operator I, Sr (Courts)	13	3.6	190,994	1.0	53,328	1.0	53,328
5638	Data Entry Operator IV	13			2.0	106,656	2.0	106,656
1101	Computer Operator I	12	1.0	45,247	1.0	46,495	1.0	46,495
5466	MMIS Analyst	12	2.0	86,033	1.0	33,931	1.0	33,931
0907	Clerk V	11	2.0	87,692	2.0	87,692	2.0	87,692
0955	Data Entry Operator III	11	1.0	44,280	1.0	46,493	1.0	46,493
4220	Clerk IV, Senior (Courts)	10	2.0	80,930	2.0	79,871	2.0	79,871
			26.6	\$1,436,587	27.0	\$1,489,885	27.0	\$1,489,885
04 Data Center Operations - 5280576								
0117	Director of Technical Service	23	0.5	53,060				
1114	Systems Analyst V	23	1.0	106,607				
1136	Manager-Applications Programming	23	1.0	91,472				
5497	Chief Deputy Clerk IV	23			1.0	106,384	1.0	106,384
5767	MIS System Programmer IV-CCC	23			2.0	202,229	2.0	202,229
1108	Programmer IV	22	4.0	350,500	1.0	51,192	1.0	51,192
5766	MIS System Programmer III-CCC	22			3.0	304,753	3.0	304,753
1107	Programmer III	20		1		1		1
0251	Business Manager I	18	1.0	69,399				
1104	Computer Operator IV	18	2.0	143,124				
5746	Manager V-CCC	18			1.0	70,853	1.0	70,853
5761	MIS Mainframes Manager-CCC	18			1.0	72,613	1.0	72,613
0144	Accountant IV	17	1.0	55,656				
5744	Manager III-CCC	17			3.0	168,663	3.0	168,663
5745	Manager IV-CCC	17			1.0	56,781	1.0	56,781
0048	Administrative Assistant III	16	1.0	59,025				
0584	Violations Supervisor I	16	1.0	60,352		1		1
1103	Computer Operator III	16	2.0	104,886				
4804	File Manager III	16			1.0	60,258	1.0	60,258

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0143	Accountant III	15	1.0	40,144				
4205	Computer Operator II, Sr (Courts)	15	2.0	123,271	3.0	166,903	3.0	166,903
5535	Assistant Manager III - Court Operations	15			1.0	40,215	1.0	40,215
0047	Administrative Assistant II	14	2.0	109,396				
1102	Computer Operator II	14	1.0	57,255	1.0	40,529	1.0	40,529
5756	MIS Technician III-CCC	14			2.0	110,595	2.0	110,595
4200	Computer Operator I, Sr (Courts)	13	4.0	210,772				
0551	Court Clerk I	13			1.0	50,787	1.0	50,787
5638	Data Entry Operator IV	13			4.0	210,772	4.0	210,772
0046	Administrative Assistant I	12	1.0	49,794				
1101	Computer Operator I	12	11.0	504,549	6.0	271,599	6.0	271,599
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			5.0	243,110	5.0	243,110
0907	Clerk V	11	1.0	43,412	1.0	43,412	1.0	43,412
0955	Data Entry Operator III	11	7.5	331,292	7.5	331,005	7.5	331,005
4210	Data Entry Operator II, Sr (Courts)	10	2.0	80,930	3.0	120,311	3.0	120,311
4220	Clerk IV, Senior (Courts)	10		1	1.0	40,465	1.0	40,465
0906	Clerk IV	10	1.0	35,546	1.0	35,269	1.0	35,269
0954	Data Entry Operator II	09	1.0	36,767				
			49.0	\$2,717,211	50.5	\$2,798,700	50.5	\$2,798,700
05 Special Projects - 5281452								
1136	Manager-Applications Programming	23	1.0	91,860				
5497	Chief Deputy Clerk IV	23			1.0	93,750	1.0	93,750
1108	Programmer IV	22	0.7	55,272	0.7	76,147	0.7	76,147
1112	Systems Analyst III	20	1.0	76,736				
5763	MIS Analyst II (Methods)-CCC	20			1.0	68,933	1.0	68,933
0050	Administrative Assistant IV	18	1.0	71,068				
0190	Graphics Technician IV	18	1.0	63,515				
5751	MIS Analyst VII Administration - CCC	18			1.0	64,815	1.0	64,815
5755	MIS Analyst V Networks - CCC	18			1.0	72,558	1.0	72,558
1103	Computer Operator III	16	1.0	61,567				
5750	MIS Analyst V Administration - CCC	16			1.0	62,858	1.0	62,858
0047	Administrative Assistant II	14	1.0	40,572				
5536	Computer Technician III	14			1.0	41,422	1.0	41,422
5542	Data Auditor I	09	1.0	34,682	1.0	35,407	1.0	35,407
			7.7	\$495,272	7.7	\$515,890	7.7	\$515,890
Total Salaries and Positions			124.8	\$7,593,539	125.7	\$7,811,724	125.7	\$7,811,724
Turnover Adjustment				(1,996,661)		(847,230)		(847,230)
Operating Funds Total			124.8	\$5,596,878	125.7	\$6,964,494	125.7	\$6,964,494

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504	1.0	158,504
23	5.5	546,000	6.0	609,608	6.0	609,608
22	19.2	1,777,248	20.2	1,943,296	20.2	1,943,296
20	6.0	440,859	5.0	366,420	5.0	366,420
19	1.0	73,901	1.0	75,446	1.0	75,446
18	9.0	600,296	8.0	551,407	8.0	551,407
17	2.0	116,377	6.0	337,082	6.0	337,082
16	11.0	626,077	8.0	471,733	8.0	471,733
15	3.0	163,415	4.0	207,118	4.0	207,118
14	11.0	539,222	11.0	573,085	11.0	573,085
13	9.6	505,882	10.0	525,659	10.0	525,659
12	20.0	936,387	18.0	839,558	18.0	839,558
11	14.5	640,358	14.5	642,787	14.5	642,787
10	10.0	397,564	12.0	474,614	12.0	474,614
09	2.0	71,449	1.0	35,407	1.0	35,407
Total Salaries and Positions	124.8	\$7,593,539	125.7	\$7,811,724	125.7	\$7,811,724
Turnover Adjustment		(1,996,661)		(847,230)		(847,230)
Operating Funds Total	124.8	\$5,596,878	125.7	\$6,964,494	125.7	\$6,964,494

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

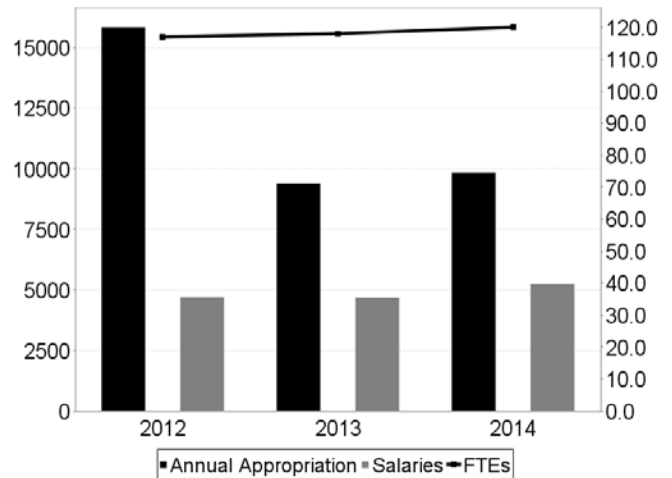
The Clerk's Office continues to foster partnership in automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information System Committee.

The Clerk of the Circuit Court continued to adapt cutting-edge technologies such as IDMS that will enhance simultaneous filming and imaging of documents and file accession process, thereby increasing operating and management efficiency.

The Clerk's Office spearheaded the Standard File Room Operating Procedures (SFROP). OnBase enables the Office to track all file locations at all times, and to essentially eliminate or minimize the potential for file loss. Started with the Probate Division pilot, the OnBase initiative is scheduled to be implemented in all Department/Divisions before the end of 2013.

The Records Center is currently preparing to consolidate all record-keeping activities into one convenient location in Cicero Illinois. All Records Center facilities currently storing court records will be moved into the Cicero facility. Consolidation of records into one convenient location will maximize the operational efficiency of the Clerk's Office Records Center.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	15,846.6	9,409.8	9,842.4
	Adopted	Adopted	Recommended
FTE Positions	117.0	118.0	120.0



STAR Goals/Key Performance Indicators

- ★ Continuation of Imaging and Document Management System (IDMS) – The Clerk's Office has embraced IDMS solution which allows court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates the need to handle court documents numerous times. The program has been implemented in Law, Chancery, Probate, Civil, Juvenile Justice and Domestic Relations and in 2014 will be expanded to other areas of law and to attorneys and pro se litigants.
- ★ Continue preparing to consolidate all record-keeping activities into one convenient location in Cicero, Illinois. Consolidating all record-keeping activities will maximize operational efficiency.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	8+
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	13,000	17,000+	17,000+
Expand e-Tickets to additional law enforcement agencies.	21	25+	128

Programs

Imaging and Document Management System (IDMS)

The Clerk's Office will continue to embrace IDMS solution in order to alleviate the need to handle court documents multiple times. In 2014, the Clerk's Office plans to expand the program to the remaining areas of law.

Relocation to Cicero Records Center

The Clerk's Office will continue preparing to consolidate all record-keeping activities into one convenient location in Cicero, Illinois. Consolidation of all record-keeping activities into one convenient location will maximize operational efficiency of the Clerk's Office Records Center.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,301,247	4,680,445	5,239,538	5,239,538	559,093
120/501210 Overtime Compensation	676	10,410			(10,410)
130/501320 Salaries and Wages of Extra Employees	325	325			(325)
136/501400 Differential Pay	2,087	3,000	3,000	3,000	
169/501490 Reclassification of Position Adjustments			25,501	25,501	25,501
170/501510 Mandatory Medicare Costs	60,464	81,969	85,119	85,119	3,150
174/501570 Pension	368,981	491,975	491,975	491,975	
175/501590 Life Insurance Program	9,169	13,130	13,778	13,778	648
176/501610 Health Insurance	995,193	1,507,009	1,534,320	1,534,320	27,311
177/501640 Dental Insurance Plan	24,296	36,834	41,342	41,342	4,508
179/501690 Vision Care Insurance	11,143	14,020	15,020	15,020	1,000
183/501770 Seminars for Professional Employees		250	250	250	
185/501810 Professional and Technical Membership Fees	1,110	1,500	2,060	2,060	560
186/501860 Training Programs for Staff Personnel		1,000	1,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	546	2,000	741	741	(1,259)
Personal Services Total	5,775,236	6,843,867	7,453,644	7,453,644	609,777
Contractual Services					
225/520260 Postage	40,000	40,000			(40,000)
240/520490 External Graphics and Reproduction Services	141,610	438,500	725,300	725,300	286,800
260/520830 Professional and Managerial Services	106,531	108,000	223,000	223,000	115,000
Contractual Services Total	288,141	586,500	948,300	948,300	361,800
Supplies and Materials					
320/530100 Wearing Apparel			5,000	5,000	5,000
350/530600 Office Supplies	6,833	19,400	30,091	30,091	10,691
355/530700 Photographic and Reproduction Supplies	17,155	48,500	50,000	50,000	1,500
388/531650 Computer Operation Supplies	15,133	31,040	32,000	32,000	960
Supplies and Materials Total	39,121	98,940	117,091	117,091	18,151
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	50	15,000	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	49,740	379,000	360,000	360,000	(19,000)
444/540250 Maintenance and Repair of Automotive Equipment	29,900	47,627	49,100	49,100	1,473
445/540290 Operation of Automotive Equipment	31,556	43,650	55,000	55,000	11,350
449/540310 Op., Maint. and Repair of Institutional Equipment		11,640	12,000	12,000	360
Operations and Maintenance Total	111,246	496,917	491,100	491,100	(5,817)
Capital Equipment and Improvements					
579/560450 Computer Equipment	285,491	380,328			(380,328)
599/567510 Reimbursement for Capital Equipment	177,423	177,423	177,423	177,423	
Capital Equipment and Improvements Total	462,914	557,751	177,423	177,423	(380,328)
Rental and Leasing					
630/550010 Rental of Office Equipment	6,150	20,000	20,000	20,000	
660/550130 Rental of Facilities	720,631	784,861	634,861	634,861	(150,000)
Rental and Leasing Total	726,781	804,861	654,861	654,861	(150,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		21,005			(21,005)
Contingency and Special Purposes Total		21,005			(21,005)
Operating Funds Total	7,403,440	9,409,841	9,842,419	9,842,419	432,578

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700529</u>					
530/560510 Office Furnishings and Equipment			475,106	6,576	6,576
549/560610 Vehicle Purchase	(26,010)		186,000	186,000	186,000
579/560450 Computer Equipment	174,651				
	148,641		661,106	192,576	192,576
Capital Equipment Request Total	148,641		661,106	192,576	192,576

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management								
01 Record Center Administration - 5290567								
0010	Associate Clerk of the Circuit Court	24			1.0	110,000	1.0	110,000
0118	Financial Control Officer	24	1.0	110,000				
0051	Administrative Assistant V	20	1.0	69,292				
0577	Criminal Records Supervisor II	20	1.0	59,931				
5748	Manager VII-CCC	20			2.0	131,927	2.0	131,927
0050	Administrative Assistant IV	18	3.0	204,487				
0555	Court Clerk V	18	1.0	67,921				
1104	Computer Operator IV	18	1.0	63,629				
5735	File Manager V - CCC	18			2.0	137,572	2.0	137,572
5746	Manager V-CCC	18			3.0	193,068	3.0	193,068
0554	Court Clerk IV	17	3.0	168,528				
5744	Manager III-CCC	17			2.0	117,844	2.0	117,844
5745	Manager IV-CCC	17			1.0	70,007	1.0	70,007
5754	MIS Analyst IV (Networks) - CCC	17				1		1
5801	Administrative Support V-CCC	17			1.0	50,104	1.0	50,104
0048	Administrative Assistant III	16	2.0	114,904		1		1
0584	Violations Supervisor I	16	1.0	60,490				
0553	Court Clerk III	16	1.0	54,958				
4804	File Manager III	16			1.0	59,383	1.0	59,383
5684	Assistant Manager V-Clerk of the Circuit Court	16			1.0	57,919	1.0	57,919
4092	Court Clerk II Senior (Courts)	15	1.0	44,654				
5743	Manager II-CCC	15			1.0	45,591	1.0	45,591
0047	Administrative Assistant II	14	4.0	210,353				
4802	File Manager I	14			2.0	106,250	2.0	106,250
5742	Manager I-CCC	14			1.0	55,086	1.0	55,086
5752	MIS Analyst I (Networks)-CCC	14			1.0	50,049	1.0	50,049
5756	MIS Technician III-CCC	14			1.0	53,380	1.0	53,380
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	47,422	1.0	47,422
1234	Storekeeper IV	12	1.0	36,052				
5546	General Office Assistant IV	12	1.0	34,963	2.0	72,499	2.0	72,499
0907	Clerk V	11			1.0	44,280	1.0	44,280
1022	Warehouse Records Clerk II	11	1.0	44,280				
4215	Warehouse Records Clerk I, Senior	10	1.0	37,657	2.0	80,930	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	4.0	162,669	5.0	193,560	5.0	193,560
0906	Clerk IV	10	1.0	37,580				
1021	Warehouse Records Clerk I	09	1.0	37,775				
			32.0	\$1,717,339	32.0	\$1,726,667	32.0	\$1,726,667
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	105,351	1.0	107,542	1.0	107,542
			1.0	\$105,351	1.0	\$107,542	1.0	\$107,542
03 Record Center Operations - 5290569								
0529	Chief Deputy Clerk of Court	23	1.0	88,237				
5497	Chief Deputy Clerk IV	23			1.0	90,047	1.0	90,047
5496	Chief Deputy Clerk III	22	1.0	101,771	1.0	105,420	1.0	105,420
0293	Administrative Analyst III	21	1.0	72,670				
5487	Assistant Chief Deputy Clerk II	21			1.0	74,163	1.0	74,163
0548	Deputy Clerk of Circuit Court	20	1.0	77,682				
0577	Criminal Records Supervisor II	20	1.0	81,907				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5748	Manager VII-CCC	20			1.0	79,738	1.0	79,738
5804	Administrative Support VIII-CCC	20			1.0	83,590	1.0	83,590
5744	Manager III-CCC	17			2.0	111,106	2.0	111,106
0048	Administrative Assistant III	16	3.0	156,848				
5800	Administrative Support IV-CCC	16			1.0	49,001	1.0	49,001
0143	Accountant III	15	1.0	43,121				
5743	Manager II-CCC	15			1.0	44,024	1.0	44,024
0047	Administrative Assistant II	14	1.0	41,229				
5742	Manager I-CCC	14			1.0	42,092	1.0	42,092
4225	Warehouse Records Clerk IV	13	5.0	247,461	4.0	194,202	4.0	194,202
0551	Court Clerk I	13			1.0	53,328	1.0	53,328
5633	Driver III - Clerk of the Circuit Court	13	4.0	201,422	4.0	201,330	4.0	201,330
5638	Data Entry Operator IV	13			1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	92,669	2.0	93,917	2.0	93,917
1023	Warehouse Records Clerk III	12	2.0	93,917	2.0	94,024	2.0	94,024
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	4.0	175,936	4.0	176,373	4.0	176,373
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	132,840	3.0	132,840
5631	Driver I-Clerk of the Circuit Court	11	2.0	84,920	3.0	128,580	3.0	128,580
0967	Tabulating Machine Operator II	10	1.0	40,465				
4215	Warehouse Records Clerk I, Senior	10	3.0	122,204	5.0	200,882	5.0	200,882
4220	Clerk IV, Senior (Courts)	10	2.0	83,802	9.0	365,057	9.0	365,057
0906	Clerk IV	10	7.0	263,457				
0993	Photo Machine Operator III	09	1.0	34,148				
1021	Warehouse Records Clerk I	09	2.0	73,534	1.0	34,217	1.0	34,217
			49.0	\$2,357,662	50.0	\$2,454,681	50.0	\$2,454,681
03 Micrographic Division								
01 Archives - 5290578								
1112	Systems Analyst III	20	1.0	83,494				
5494	Chief Deputy Clerk I	20			1.0	85,246	1.0	85,246
5744	Manager III-CCC	17			1.0	54,144	1.0	54,144
0048	Administrative Assistant III	16	1.0	53,036				
4220	Clerk IV, Senior (Courts)	10	1.0	40,465	4.0	159,860	4.0	159,860
0906	Clerk IV	10	4.0	144,131	1.0	28,640	1.0	28,640
			7.0	\$321,126	7.0	\$327,890	7.0	\$327,890
02 Micrographic Division - 5290571								
0415	Recording Division Supervisor	22	1.0	98,276				
5496	Chief Deputy Clerk III	22			1.0	100,340	1.0	100,340
0051	Administrative Assistant V	20	1.0	72,869				
5748	Manager VII-CCC	20			1.0	74,390	1.0	74,390
0047	Administrative Assistant II	14	4.0	191,459				
5534	Assistant Manager III-Finance	14			1.0	48,702	1.0	48,702
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14			1.0	53,958	1.0	53,958
5742	Manager I-CCC	14			2.0	92,604	2.0	92,604
0551	Court Clerk I	13			1.0	53,327	1.0	53,327
0046	Administrative Assistant I	12	4.0	169,061	5.0	243,415	5.0	243,415
0141	Accountant I	11	1.0	43,412				
0907	Clerk V	11	8.0	335,469	8.0	345,106	8.0	345,106
4220	Clerk IV, Senior (Courts)	10	2.0	80,722	9.0	350,230	9.0	350,230
0906	Clerk IV	10	8.0	295,196	1.0	35,269	1.0	35,269
			29.0	\$1,286,464	30.0	\$1,397,341	30.0	\$1,397,341

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			118.0	\$5,787,942	120.0	\$6,014,121	120.0	\$6,014,121
Turnover Adjustment				(1,106,762)		(774,583)		(774,583)
Operating Funds Total			118.0	\$4,681,180	120.0	\$5,239,538	120.0	\$5,239,538

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	110,000	1.0	110,000
23	1.0	88,237	1.0	90,047	1.0	90,047
22	3.0	305,398	3.0	313,302	3.0	313,302
21	1.0	72,670	1.0	74,163	1.0	74,163
20	6.0	445,175	6.0	454,891	6.0	454,891
18	5.0	336,037	5.0	330,640	5.0	330,640
17	3.0	168,528	7.0	403,206	7.0	403,206
16	8.0	440,236	3.0	166,304	3.0	166,304
15	2.0	87,775	2.0	89,615	2.0	89,615
14	9.0	443,041	10.0	502,121	10.0	502,121
13	9.0	448,883	11.0	555,515	11.0	555,515
12	13.0	571,300	14.0	648,493	14.0	648,493
11	19.0	816,857	19.0	827,179	19.0	827,179
10	34.0	1,308,348	36.0	1,414,428	36.0	1,414,428
09	4.0	145,457	1.0	34,217	1.0	34,217
Total Salaries and Positions	118.0	\$5,787,942	120.0	\$6,014,121	120.0	\$6,014,121
Turnover Adjustment		(1,106,762)		(774,583)		(774,583)
Operating Funds Total	118.0	\$4,681,180	120.0	\$5,239,538	120.0	\$5,239,538

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

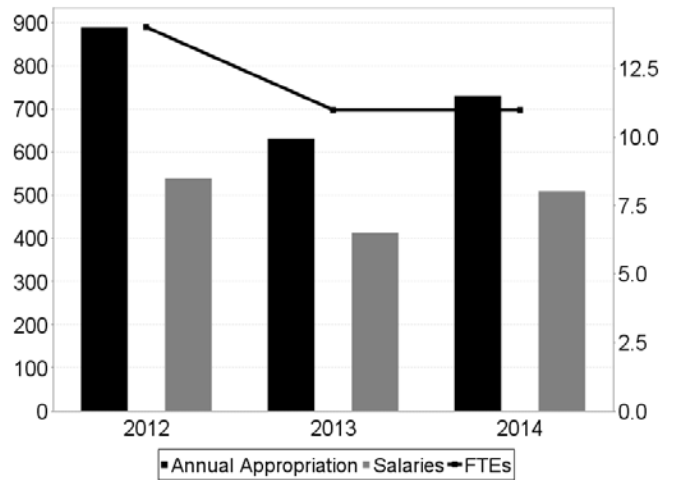
In 2013 the Clerk’s Office continued to implement the payment of traffic fines via the Internet. Fines, fees and costs were also paid in the Clerk’s Office via Electronic Debit.

The Clerk’s Office was able to transfer funds to the County via ACH. Also, Bail Bond refunds to attorneys were implemented via Electronic Transfer.

The Clerk of the Circuit Court will continue to put strong emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability.

The Clerk’s Office will continue to review operations for cost-savings initiatives and pursue opportunities to enhance revenue growth.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	889.0	631.6	730.4
	Adopted	Adopted	Recommended
FTE Positions	14.0	11.0	11.0



STAR Goals/Key Performance Indicators

- ★ Collect Administrative Fund – In 2013 the Clerk’s Office efficiently and effectively collected and ably acted as the custodian of the Administrative Fund and will continue to do so in 2014.
- ★ Collect and Defray Incurred Expenses – In 2013 the Clerk of the Circuit Court used the Administrative Fund to defray the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments, and will continue to do the same in 2014.

Programs

Collect Administrative Fund

The Clerk of the Circuit Court will continue to emphasize integrity, transparency, and cost-effectiveness in the collection of the Administrative Fund.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	400,333	413,119	509,307	509,307	96,188
170/501510 Mandatory Medicare Costs	6,014	8,054	7,759	7,759	(295)
174/501570 Pension	33,400	44,534	44,534	44,534	
175/501590 Life Insurance Program	831	1,287	1,256	1,256	(31)
176/501610 Health Insurance	93,580	155,772	158,611	158,611	2,839
177/501640 Dental Insurance Plan	3,183	4,062	4,335	4,335	273
179/501690 Vision Care Insurance	619	1,593	1,417	1,417	(176)
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel	1,938	2,000	2,000	2,000	
Personal Services Total	540,048	630,571	729,369	729,369	98,798
Supplies and Materials					
350/530600 Office Supplies	71	970	1,000	1,000	30
Supplies and Materials Total	71	970	1,000	1,000	30
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,552				
Operations and Maintenance Total	2,552				
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		30			(30)
Contingency and Special Purposes Total		30			(30)
Operating Funds Total	542,671	631,571	730,369	730,369	98,798

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund								
01 Administration - 5670101								
0145	Accountant V	19	2.0	112,466				
5679	Accountant VIII-Clerk of the Circuit Court	19			2.0	126,787	2.0	126,787
0144	Accountant IV	17	3.0	157,696				
5744	Manager III-CCC	17			1.0	43,110	1.0	43,110
5745	Manager IV-CCC	17			2.0	91,982	2.0	91,982
5808	Bookkeeper IX-CCC	17			1.0	69,000	1.0	69,000
0231	Cashier Division Supervisor II	16	1.0	42,225				
0143	Accountant III	15	2.0	91,679				
5806	Bookkeeper VII-CCC	15			2.0	93,578	2.0	93,578
0230	Cashier Division Supervisor I	14	3.0	119,861				
5742	Manager I-CCC	14			3.0	124,530	3.0	124,530
			11.0	\$523,927	11.0	\$548,987	11.0	\$548,987
Total Salaries and Positions			11.0	\$523,927	11.0	\$548,987	11.0	\$548,987
Turnover Adjustment				(110,808)		(39,680)		(39,680)
Operating Funds Total			11.0	\$413,119	11.0	\$509,307	11.0	\$509,307

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	112,466	2.0	126,787	2.0	126,787
17	3.0	157,696	4.0	204,092	4.0	204,092
16	1.0	42,225				
15	2.0	91,679	2.0	93,578	2.0	93,578
14	3.0	119,861	3.0	124,530	3.0	124,530
Total Salaries and Positions	11.0	\$523,927	11.0	\$548,987	11.0	\$548,987
Turnover Adjustment		(110,808)		(39,680)		(39,680)
Operating Funds Total	11.0	\$413,119	11.0	\$509,307	11.0	\$509,307

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

In 2011 the Electronic Citation Fund was established in the Clerk's Office and used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases upon a judgment of guilty or grant of supervision. The Clerk of the Circuit Court will continue to effectively use the established fund to accomplish desired goals.

STAR Goals/Key Performance Indicators

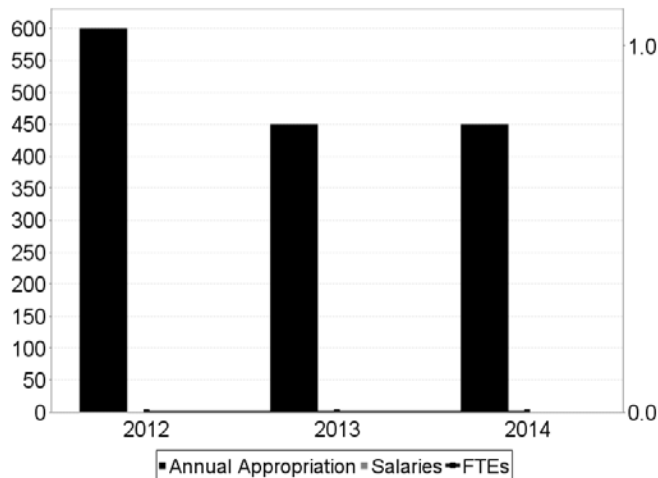
- ★Collect Electronic Citation Funds – In 2013 the Clerk's Office collected Electronic Citation Fund and acted as its custodian, and will continue to do so in 2014.
- ★Defray Incurred Expenses in Electronic Citations – In 2013 the Clerk of the Circuit Court used the Electronic Citation Fund to defray the expenses incurred in establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision, and will continue to do so in 2014.

Programs

Collection of Electronic Citation Funds

The Clerk of the Circuit Court will continue to emphasize cost-effectiveness, integrity and transparency in the collection of Electronic Citation Funds.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	600.0	450.0	450.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
Contingency and Special Purposes Total		450,000	450,000	450,000	
Operating Funds Total		450,000	450,000	450,000	



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

BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
390 - Public Administrator	745,300	1,183,524	1,097,074	1,097,074	(86,450)
Public Safety Fund Total	745,300	1,183,524	1,097,074	1,097,074	(86,450)
Total Appropriations	745,300	1,183,524	1,097,074	1,097,074	(86,450)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
390 - Public Administrator	18.0	18.0	18.0	
Public Safety Fund Total	18.0	18.0	18.0	
Total Positions	18.0	18.0	18.0	

DEPARTMENT OVERVIEW
390 PUBLIC ADMINISTRATOR

Mission

To efficiently and securely administrate the estate of decedents as required by law.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Investigations: This office receive cases from hospitals, nursing homes, funeral homes, police departments, the Medical Examiner's Office, attorney's and the general public. Authorization is given for transfer of bodies to/from hospitals, funeral homes, nursing homes, and the Medical Examiner's Office, in addition to coordination for burial arrangements for all estates with friends, relatives, funeral

homes, cemeteries. The department also conducts thorough investigations at our decedents' residences and with their friends, relatives, co-workers and neighbors of decedents. Investigators are charged with the duty of collecting all asset confirmations, real estate information in order to approximate total value of an estate. Finally, the decedents' residences are properly cleaned out and their goods and chattels are sold pursuant to Court Order, when appropriate.

Heirship and Opening: Investigate and locate possible heirs and collect all proper documents to Petition the Court to amend heirships, and open all estates with Court.

Claims: Send proper notice to claimants to file claims with Court, and document all Claim Orders in each file.

Collections Bank Accounts/Stocks and Bonds: Collect all bank accounts and Stocks and Bonds of decedents pursuant to Court Order. Coordinate with Banks and Brokerage Houses to collect all assets of decedents.

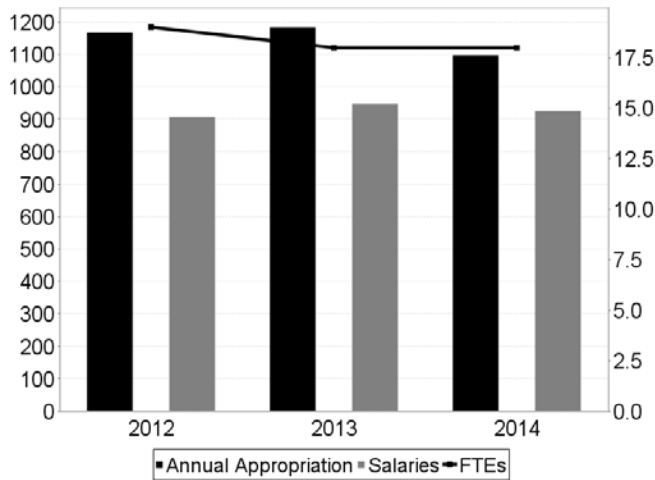
Inventory: Prepare and file inventory of estates assets. Obtain an Administrator's bond if needed to protect estate assets, and notify heirs/attorneys.

Bookkeeping: Maintain accurate accounts of all decedents, write checks, and make deposit for all decedents' accounts.

Final Accounts: Complete final accounts of decedents to prepare for presentment to Court. Properly document all estate transactions. Send notice to all heirs and obtain signed forms to present in Court. Contact accountants to prepare final returns and prepare final returns.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	1,167.1	1,183.5	1,097.1
	Adopted	Adopted	Recommended
FTE Positions	19.0	18.0	18.0

DEPARTMENT OVERVIEW
390 PUBLIC ADMINISTRATOR



FY 2009:
 Estates Closed:84
 Estates Opened: 77
 Investigations: 1,221
 Monies Deposited to County: \$2,082,425.66
 Revenue/Interest: \$792,986.30

FY 2008:
 Estates Closed:94
 Estates Opened: 92
 Investigations:1,243
 Monies Deposited to County: \$3,659,126.53
 Revenue/Interest: \$1,760,247.42

STAR Goals/Key Performance Indicators

- ★ Under the current administration all assets are secure. Additionally, the Office customarily turns over significantly more funds to the County than the County allocates on the Office.
- ★ It is anticipated in FY 2013 will result in accomplishing the following:

FY 2013 to date:
 Estates Closed:35
 Estates Opened: 32
 Investigations: 643
 Monies Deposited to County: \$840,605.12
 Revenue/Interest: \$355,995.83

FY 2012:
 Estates Closed:87
 Estates Opened: 80
 Investigations: 632
 Monies Deposited to County: \$8,205,076.82
 Revenue/Interest: \$995,349.83

FY 2011:
 Estates Closed:90
 Estates Opened: 99
 Investigations: 1,291
 Monies Deposited to County: \$8,263,374.01
 Revenue/Interest: \$1,095,679.25

FY 2010:
 Estates Closed:110
 Estates Opened: 81
 Investigations: 1,269
 Monies Deposited to County: \$3,307,785.23
 Revenue/Interest: \$952,579.84

Programs

Office of the Public Administrator

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

The Office of the Public Administrator is established by 755 ILCS 5/13-1 through 5/13-4. The Public Administrator's Office is an office of the State of Illinois, but serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for people who die in Cook County intestate (without a will), or where there is no person in Illinois with the right or desire to administer the estate. The services provided by the Public Administrator are to:

- a.) Make arrangements for the disposition of the decedent's remains.
- b.) Secure the decedent's property.
- c.) Conduct investigations to discover all assets.
- D.) Ensure that the estate is administered according to Illinois Probate Law.
- E.) Address Claims against the estates.
- F.) Investigate existence of heirs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(3,566)	(3,566)	(3,566)
110/501010 Salaries and Wages of Regular Employees	639,585	985,130	925,423	925,423	(59,707)
169/501490 Reclassification of Position Adjustments		19,646			(19,646)
170/501510 Mandatory Medicare Costs	427				
186/501860 Training Programs for Staff Personnel		9,500			(9,500)
190/501970 Transportation and Other Travel Expenses for Employees	6,835	10,500	11,000	11,000	500
Personal Services Total	646,847	1,024,776	932,857	932,857	(91,919)
Contractual Services					
220/520150 Communication Services	557	1,464	1,509	1,509	45
225/520260 Postage	2,009	8,036	7,000	7,000	(1,036)
241/520491 Internal Graphics and Reproduction Services	215	3,000	3,000	3,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	982	8,547	8,601	8,601	54
263/520930 Legal Fees	44,333	54,320	66,000	66,000	11,680
Contractual Services Total	48,096	75,367	86,110	86,110	10,743
Supplies and Materials					
350/530600 Office Supplies	3,656	7,081	6,000	6,000	(1,081)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,477	6,993	1,300	1,300	(5,693)
353/530675 County Wide Lexis-Nexis Contract			5,615	5,615	5,615
355/530700 Photographic and Reproduction Supplies		449			(449)
388/531650 Computer Operation Supplies	769	1,850	2,097	2,097	247
Supplies and Materials Total	8,902	16,373	15,012	15,012	(1,361)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	17,236	27,110	23,297	23,297	(3,813)
Operations and Maintenance Total	17,236	27,110	23,297	23,297	(3,813)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,511	3,007	1,000	1,000	(2,007)
630/550018 County Wide Canon Photocopier Lease			1,898	1,898	1,898
660/550130 Rental of Facilities	21,707	36,891	36,900	36,900	9
Rental and Leasing Total	24,218	39,898	39,798	39,798	(100)
Operating Funds Total	745,300	1,183,524	1,097,074	1,097,074	(86,450)

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

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical								
01 Administrative and Clerical - 3900642								
5252	General Counsel/Attorney	AT	1.0	85,378	1.0	87,165	1.0	87,165
0644	Assistant to Public Administrator	21	1.0	83,141	1.0	84,424	1.0	84,424
0252	Business Manager II	20	1.0	65,192	1.0	66,549	1.0	66,549
0048	Administrative Assistant III	16	1.0	46,288	1.0	51,385	1.0	51,385
			4.0	\$279,999	4.0	\$289,523	4.0	\$289,523
02 Investigations								
01 Investigations - 3900643								
0641	Investigator IV	20	1.0	81,611				
0640	Investigator III	18	2.0	129,179	2.0	126,847	2.0	126,847
0638	Investigator I	14	2.0	92,663	3.0	134,318	3.0	134,318
			5.0	\$303,453	5.0	\$261,165	5.0	\$261,165
03 Clerical								
01 Clerical - 3900644								
0048	Administrative Assistant III	16	1.0	46,837	1.0	49,952	1.0	49,952
0047	Administrative Assistant II	14	1.0	44,589	1.0	46,335	1.0	46,335
0907	Clerk V	11	4.0	156,763	4.0	152,927	4.0	152,927
0935	Stenographer IV	11	3.0	115,101	3.0	125,521	3.0	125,521
			9.0	\$363,290	9.0	\$374,735	9.0	\$374,735
Total Salaries and Positions			18.0	\$946,742	18.0	\$925,423	18.0	\$925,423

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
AT	1.0	85,378	1.0	87,165	1.0	87,165
21	1.0	83,141	1.0	84,424	1.0	84,424
20	2.0	146,803	1.0	66,549	1.0	66,549
18	2.0	129,179	2.0	126,847	2.0	126,847
16	2.0	93,125	2.0	101,337	2.0	101,337
14	3.0	137,252	4.0	180,653	4.0	180,653
11	7.0	271,864	7.0	278,448	7.0	278,448
Total Salaries and Positions	18.0	\$946,742	18.0	\$925,423	18.0	\$925,423

SECTION CONTENTS

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

260 - Public Defender

X - 5

584 - PD Records Automation Fund

X - 15

BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
260 - Public Defender	40,638,915	55,532,930	55,275,450	55,275,450	(257,480)
Public Safety Fund Total	40,638,915	55,532,930	55,275,450	55,275,450	(257,480)
Special Purpose Fund					
584 - PD Records Automation Fund	92,113	127,466	158,000	158,000	30,534
Special Purpose Fund Total	92,113	127,466	158,000	158,000	30,534
Restricted					
631 - Forensic DNA	33,761		39,140	39,140	39,140
632 - Mitigator Project	28,923	159,929	136,642	136,642	(23,287)
Restricted Total	62,684	159,929	175,782	175,782	15,853
Total Appropriations	40,793,712	55,820,325	55,609,232	55,609,232	(211,093)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
260 - Public Defender	674.4	685.6	685.6	11.2
Public Safety Fund Total	674.4	685.6	685.6	11.2
Restricted				
632 - Mitigator Project	2.0	2.0	2.0	
Restricted Total	2.0	2.0	2.0	
Total Positions	676.4	687.6	687.6	11.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(62,967)	(62,967)	(62,967)
110/501010 Salaries and Wages of Regular Employees	41,919,168	55,665,093	55,449,617	55,449,617	(215,476)
120/501210 Overtime Compensation	121,456	139,680	195,000	195,000	55,320
130/501320 Salaries and Wages of Extra Employees	706				
169/501490 Reclassification of Position Adjustments			171,392	171,392	171,392
170/501510 Mandatory Medicare Costs	28,022				
185/501810 Professional and Technical Membership Fees	550	5,800	900	900	(4,900)
186/501860 Training Programs for Staff Personnel	45,846	60,000	56,000	56,000	(4,000)
190/501970 Transportation and Other Travel Expenses for Employees	183,208	275,000	275,000	275,000	
Personal Services Total	42,298,956	56,145,573	56,084,942	56,084,942	(60,631)
Contractual Services					
220/520150 Communication Services	3,061	9,137	9,419	9,419	282
225/520260 Postage	4,365	14,265	18,000	18,000	3,735
228/520280 Delivery Services	71	97	100	100	3
240/520490 External Graphics and Reproduction Services	4,012		6,500	6,500	6,500
241/520491 Internal Graphics and Reproduction Services	223	8,000	1,500	1,500	(6,500)
260/520830 Professional and Managerial Services	24,500	33,750			(33,750)
264/520960 Expert Witnesses	518,911	1,328,900	1,350,000	1,350,000	21,100
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	500,216	582,000	650,000	650,000	68,000
Contractual Services Total	1,055,359	1,976,149	2,035,519	2,035,519	59,370
Supplies and Materials					
350/530600 Office Supplies	79,629	97,200	110,000	110,000	12,800
353/530640 Books, Periodicals, Publications, Archives and Data Services	71,143	135,500	70,000	70,000	(65,500)
353/530675 County Wide Lexis-Nexis Contract			71,997	71,997	71,997
355/530700 Photographic and Reproduction Supplies	37,064	53,800	40,000	40,000	(13,800)
388/531650 Computer Operation Supplies	41,068	47,536	50,000	50,000	2,464
Supplies and Materials Total	228,905	334,036	341,997	341,997	7,961
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		485	300	300	(185)
440/540130 Maintenance and Repair of Office Equipment	8,316	10,000	5,000	5,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,981	50,609	26,000	26,000	(24,609)
444/540250 Maintenance and Repair of Automotive Equipment	5,857	9,700	10,000	10,000	300
445/540290 Operation of Automotive Equipment	13,682	17,460	20,000	20,000	2,540
Operations and Maintenance Total	59,835	88,254	61,300	61,300	(26,954)
Rental and Leasing					
630/550010 Rental of Office Equipment	96,577	97,418	27,000	27,000	(70,418)
630/550018 County Wide Canon Photocopier Lease			62,192	62,192	62,192
660/550130 Rental of Facilities	21,396	21,500	20,500	20,500	(1,000)
Rental and Leasing Total	117,973	118,918	109,692	109,692	(9,226)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,122,113)	(3,130,000)	(3,358,000)	(3,358,000)	(228,000)
Contingency and Special Purposes Total	(3,122,113)	(3,130,000)	(3,358,000)	(3,358,000)	(228,000)
Operating Funds Total	40,638,915	55,532,930	55,275,450	55,275,450	(257,480)
(717) New/Replacement Capital Equipment					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
530/560510 Office Furnishings and Equipment			38,925	38,925	38,925
579/560450 Computer Equipment	11,551		150,000	150,000	150,000
	11,551		188,925	188,925	188,925
Total Capital Equipment Request Total	11,551		188,925	188,925	188,925

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		27,466			(27,466)
818/580033 Reimbursement to Designated Fund	92,113	100,000	158,000	158,000	58,000
Contingency and Special Purposes Total	92,113	127,466	158,000	158,000	30,534
Operating Funds Total	92,113	127,466	158,000	158,000	30,534

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

Protect the rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender's (PD's) Office. Provide the finest legal representation by providing clients with attorneys who have adequate time & resources to address the unique facts of their cases.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the office continued working to achieve excellence in advocacy and effective legal representation by providing attorneys with professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE) requirements. FY2013 was the third year of a three year period in which the Law Office leveraged the County's training investment to enhance the quality of training by increasing the number of course offerings and persons attending.

In 2013, the office implemented the Public Defender Attorney Evaluation Procedure. More than half of attorneys have received reviews to date, and the remaining attorneys will receive evaluations at the end of the year.

During 2013, in the interest of reducing the jail population, the Law Office continued and increased staffing in the Bond Court Reconsideration Unit, where Assistant Public Defenders team with investigators and bond court backlog clearance specialists to identify clients who should have been released on bond but still remain in custody after 24 hours. Attorneys then present motions to reconsider to the court in hopes of gaining the clients' release from custody pending trial.

To ensure that clients with non-complex cases are represented adequately and efficiently in 2014, the Office will continue to monitor the number of defendants' motions for continuances requested after the State has tendered all discovery and answered ready for trial in Class 4 felony drug cases. The Office will work to reduce the number of defendants' motions for continuances in such cases as appropriate.

In FY2013, the office was actively involved in the following:

- o Veterans Court
- o Elder Court
- o Other Specialty Courts
- o Adult Redeploy Illinois Program
- o Resentencing hearings for juvenile clients who received life without parole sentences in light of the recent U.S. Supreme court case, 'Miller vs. Alabama'
- o Mitigation Project

o Forensic Sciences Project

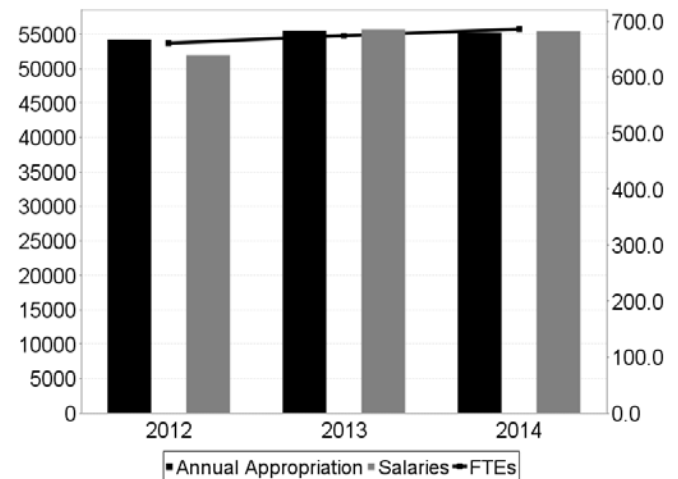
o Wrongful Convictions Project, and

o Designing, building and implementing the "Court Clerk Data Download" project to facilitate inputting case data from the Clerk's system into PD's Legal Edge case management system.

To better serve our clients, the Law Office will improve and increase the use of technology for case preparation, investigation and tracking.

During FY2014, the Law Office will increase the number of trained new Legal Edge case management users by 50%. The Office increased the use of technology in courtroom advocacy by creating a Trial Support Division which is designed to assist and train staff in the use of courtroom presentation hardware and software, such as Sanction, Trialgraphix, PowerPoint, Nomads, Elmos, LCD TV monitors, I Pads, and Laptops.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	54,241.7	55,532.9	55,275.4
	Adopted	Adopted	Recommended
FTE Positions	661.4	674.4	685.6



STAR Goals/Key Performance Indicators

- ★ Ensure adequate, effective, and efficient representation: The Office achieved its goal of receiving client complaints for 0% of open cases (about 150 per 31,000 cases a month), and exceeded our target for responding to client complaints within 30 days. In 2014, the PD's goals remain to receive complaints for 0% of open cases and to respond to complaints within 30 days.
- ★ Reduce time to disposition in non-complex cases: This pilot project will be implemented in the last quarter of FY2013 now that the case management system has been upgraded to receive case data from the Clerk of the Court system.
- ★ Ensure that attorneys receive the best possible case preparation support: Data

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

will be available during the last quarter of FY2013 because the case management system has been upgraded to receive case data from the Clerk of the Court system.

- ★ Ensure Adequate Professional Training & Staff Development: The Office will target an increase in the number of programs offered from the previous fiscal year.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of MCLE programs offered	138	150	175
Percent of open cases for which client filed complaint	0%	0%	0%
Percent of attorneys receiving performance reviews	0%	90%	100%

Programs

Adult Trial and Appellate Courts

Representing indigent adult clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.

Juvenile Trial and Appellate Courts

Representing indigent juvenile clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.

Civil Trial and Appellate Courts

Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post-hearing, and appellate review.

Child Protection Conflicts Unit

The attorneys in this unit represent the second indigent parent in a Child Protection case (parents charged with the abuse or neglect of their child). The first indigent parent in a case is represented by an attorney from our Civil Division. The second indigent parent in the same case is represented by an attorney from our Child Protection Conflicts Unit. The establishment of this unit has greatly reduced the County's costs in having to hire private attorneys to represent the second indigent parent in these cases.

Multiple Defendant Division

The Multiple Defendant Division operates Countywide. Attorneys from this Division represent the second or third indigent defendant in a felony case. The first indigent defendant in a case is represented by an attorney at the site where the case is being heard. Attorneys in this Division are all Grade III or Grade IV attorneys, meaning they handle the most complicated and/or serious criminal cases.

Bond Court Reconsideration Unit

This unit contains attorneys, investigators and contract workers. This unit, per the President's initiative, flags certain cases heard at the initial bond hearing. If it is determined that the client deserves a lower bond than the one that has been set at the initial bond court hearing, a thorough investigation is done regarding the client and a Motion to Reduce Bond is filed at the preliminary hearing appearance. Once this Motion to Reduce Bond is filed, the preliminary hearing judge holds a hearing to determine the appropriateness of the bond that has previously been set.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(62,967)	(62,967)	(62,967)
110/501010 Salaries and Wages of Regular Employees	41,919,168	55,665,093	55,449,617	55,449,617	(215,476)
120/501210 Overtime Compensation	121,456	139,680	195,000	195,000	55,320
130/501320 Salaries and Wages of Extra Employees	706				
169/501490 Reclassification of Position Adjustments			171,392	171,392	171,392
170/501510 Mandatory Medicare Costs	28,022				
185/501810 Professional and Technical Membership Fees	550	5,800	900	900	(4,900)
186/501860 Training Programs for Staff Personnel	45,846	60,000	56,000	56,000	(4,000)
190/501970 Transportation and Other Travel Expenses for Employees	183,208	275,000	275,000	275,000	
Personal Services Total	42,298,956	56,145,573	56,084,942	56,084,942	(60,631)
Contractual Services					
220/520150 Communication Services	3,061	9,137	9,419	9,419	282
225/520260 Postage	4,365	14,265	18,000	18,000	3,735
228/520280 Delivery Services	71	97	100	100	3
240/520490 External Graphics and Reproduction Services	4,012		6,500	6,500	6,500
241/520491 Internal Graphics and Reproduction Services	223	8,000	1,500	1,500	(6,500)
260/520830 Professional and Managerial Services	24,500	33,750			(33,750)
264/520960 Expert Witnesses	518,911	1,328,900	1,350,000	1,350,000	21,100
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	500,216	582,000	650,000	650,000	68,000
Contractual Services Total	1,055,359	1,976,149	2,035,519	2,035,519	59,370
Supplies and Materials					
350/530600 Office Supplies	79,629	97,200	110,000	110,000	12,800
353/530640 Books, Periodicals, Publications, Archives and Data Services	71,143	135,500	70,000	70,000	(65,500)
353/530675 County Wide Lexis-Nexis Contract			71,997	71,997	71,997
355/530700 Photographic and Reproduction Supplies	37,064	53,800	40,000	40,000	(13,800)
388/531650 Computer Operation Supplies	41,068	47,536	50,000	50,000	2,464
Supplies and Materials Total	228,905	334,036	341,997	341,997	7,961
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		485	300	300	(185)
440/540130 Maintenance and Repair of Office Equipment	8,316	10,000	5,000	5,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,981	50,609	26,000	26,000	(24,609)
444/540250 Maintenance and Repair of Automotive Equipment	5,857	9,700	10,000	10,000	300
445/540290 Operation of Automotive Equipment	13,682	17,460	20,000	20,000	2,540
Operations and Maintenance Total	59,835	88,254	61,300	61,300	(26,954)
Rental and Leasing					
630/550010 Rental of Office Equipment	96,577	97,418	27,000	27,000	(70,418)
630/550018 County Wide Canon Photocopier Lease			62,192	62,192	62,192
660/550130 Rental of Facilities	21,396	21,500	20,500	20,500	(1,000)
Rental and Leasing Total	117,973	118,918	109,692	109,692	(9,226)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,122,113)	(3,130,000)	(3,358,000)	(3,358,000)	(228,000)
Contingency and Special Purposes Total	(3,122,113)	(3,130,000)	(3,358,000)	(3,358,000)	(228,000)
Operating Funds Total	40,638,915	55,532,930	55,275,450	55,275,450	(257,480)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700260</u>					
530/560510 Office Furnishings and Equipment			38,925	38,925	38,925
579/560450 Computer Equipment	11,551		150,000	150,000	150,000
	11,551		188,925	188,925	188,925
Capital Equipment Request Total	11,551		188,925	188,925	188,925

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	180,802	1.0	184,436	1.0	184,436
0036	Chief of Administrative Services	23	1.0	112,920	1.0	112,919	1.0	112,919
0295	Administrative Analyst V	23	1.0	100,649	1.0	102,752	1.0	102,752
0056	Project Director	22	1.0	84,440	1.0	86,166	1.0	86,166
0293	Administrative Analyst III	21	1.0	78,618	1.0	80,227	1.0	80,227
5364	Grant Writer	21		1				
0051	Administrative Assistant V	20	3.0	243,849	2.0	176,925	2.0	176,925
0048	Administrative Assistant III	16	1.0	55,275	1.0	56,423	1.0	56,423
0143	Accountant III	15	3.0	179,039	3.0	184,905	3.0	184,905
0047	Administrative Assistant II	14	4.0	217,872	4.0	221,472	4.0	221,472
0046	Administrative Assistant I	12	1.0	45,247	1.0	49,906	1.0	49,906
0907	Clerk V	11	1.0	46,493	1.0	46,492	1.0	46,492
0604	Assistant Public Defender I	L1	1.0	56,054				
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,896	2.0	305,898	2.0	305,898
0685	Assistant Public Defender (Supervisor)	D11	4.0	566,800	2.0	283,400	2.0	283,400
0684	Assistant Public Defender (Supervisor)	D10		2				
			25.0	\$2,273,957	21.0	\$1,891,921	21.0	\$1,891,921
02 Chicago Operations Division								
01 Homicide Task Force - 2600865								
0051	Administrative Assistant V	20	3.0	247,047	1.0	55,892	1.0	55,892
0048	Administrative Assistant III	16	2.0	126,029		1		1
0853	Interpreter	PDM	2.0	111,784				
5924	Mitigator Specialist	16			0.2	10,958	0.2	10,958
0047	Administrative Assistant II	14	3.0	171,765	1.0	40,529	1.0	40,529
6231	Interpreter	14				1		1
0936	Stenographer V	13	2.0	106,656	3.0	159,982	3.0	159,982
0046	Administrative Assistant I	12	1.0	49,794	1.0	35,246	1.0	35,246
0907	Clerk V	11	6.8	311,378	1.0	46,492	1.0	46,492
0935	Stenographer IV	11	9.8	421,386	2.0	87,691	2.0	87,691
0607	Assistant Public Defender IV	L4	28.0	3,268,415	31.0	3,581,062	31.0	3,581,062
0606	Assistant Public Defender III	L3	51.0	5,114,901				
0605	Assistant Public Defender II	L2	42.0	3,522,892				
0604	Assistant Public Defender I	L1	8.6	540,242	1.0	55,547	1.0	55,547
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
0683	Assistant Public Defender (Supervisor)	D09	2.0	258,592	1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08		1	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,862	2.0	235,864	2.0	235,864
0679	Assistant Public Defender (Supervisor)	D05	7.0	786,905	1.0	112,416	1.0	112,416
			171.2	\$15,415,349	47.2	\$4,813,333	47.2	\$4,813,333
02 Municipal District I - 2600866								
0051	Administrative Assistant V	20		1				
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	109,283	2.0	111,450	2.0	111,450
0046	Administrative Assistant I	12	3.0	143,709	3.0	143,929	3.0	143,929
0907	Clerk V	11	2.0	87,342	2.0	87,691	2.0	87,691
0935	Stenographer IV	11	1.0	40,525				
0607	Assistant Public Defender IV	L4		1				
0606	Assistant Public Defender III	L3	1.0	102,565				
0605	Assistant Public Defender II	L2	55.0	4,218,103	31.0	2,316,927	31.0	2,316,927

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0604	Assistant Public Defender I	L1	1.6	84,034	24.8	1,376,981	24.8	1,376,981
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,656	1.0	120,656
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,830	4.0	449,664	4.0	449,664
			68.6	\$5,131,049	67.8	\$4,607,299	67.8	\$4,607,299
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	2.0	126,028	3.0	194,696	3.0	194,696
0047	Administrative Assistant II	14	4.0	216,217	5.0	265,799	5.0	265,799
0936	Stenographer V	13	2.0	103,120	1.0	50,088	1.0	50,088
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,793	1.0	49,793
0907	Clerk V	11	1.0	40,525	1.0	42,822	1.0	42,822
0935	Stenographer IV	11	1.8	78,913	3.0	125,026	3.0	125,026
0906	Clerk IV	10		1				
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	117,033	1.0	117,033
0606	Assistant Public Defender III	L3	24.0	2,443,382	27.0	2,723,057	27.0	2,723,057
0605	Assistant Public Defender II	L2	7.0	606,935	5.0	434,386	5.0	434,386
0604	Assistant Public Defender I	L1	1.0	52,021				
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,245	2.0	224,832	2.0	224,832
			49.8	\$4,383,481	51.0	\$4,439,799	51.0	\$4,439,799
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	1.0	66,165	2.0	129,179	2.0	129,179
0936	Stenographer V	13	2.0	106,656	2.0	106,654	2.0	106,654
0907	Clerk V	11			2.0	81,120	2.0	81,120
0935	Stenographer IV	11	2.0	83,937	4.0	164,769	4.0	164,769
0606	Assistant Public Defender III	L3	15.0	1,542,188	10.0	1,020,560	10.0	1,020,560
0605	Assistant Public Defender II	L2	18.0	1,505,266	18.0	1,509,813	18.0	1,509,813
0604	Assistant Public Defender I	L1			1.0	52,021	1.0	52,021
0685	Assistant Public Defender (Supervisor)	D11			1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,830	3.0	337,248	3.0	337,248
			42.0	\$3,741,308	45.0	\$3,755,331	45.0	\$3,755,331
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	49,978	1.0	51,016	1.0	51,016
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,416	1.0	112,416
			3.0	\$228,558	3.0	\$229,597	3.0	\$229,597
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	66,166	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14			1.0	52,028	1.0	52,028
0046	Administrative Assistant I	12	1.0	49,794				
0935	Stenographer IV	11	1.0	40,525	1.0	40,586	1.0	40,586
0607	Assistant Public Defender IV	L4	9.0	1,050,460	9.0	1,035,681	9.0	1,035,681
0606	Assistant Public Defender III	L3	13.0	1,333,345	15.0	1,538,475	15.0	1,538,475
0683	Assistant Public Defender (Supervisor)	D09			1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,656	1.0	120,656
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	117,933	1.0	117,933
			27.0	\$2,778,877	30.0	\$3,100,821	30.0	\$3,100,821

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
0645	Chief Investigator	24		1		1		1
0642	Investigator V	22	2.0	202,735	2.0	206,860	2.0	206,860
0641	Investigator IV	20			5.0	449,336	5.0	449,336
0640	Investigator III	18	25.0	1,843,752	20.0	1,494,941	20.0	1,494,941
0639	Investigator II	16	25.0	1,559,272	25.0	1,568,769	25.0	1,568,769
0638	Investigator I	14	15.0	721,527	16.6	795,171	16.6	795,171
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
			68.0	\$4,468,987	69.6	\$4,656,778	69.6	\$4,656,778
06 Suburban Operations Division								
01 Skokie - 2600874								
0047	Administrative Assistant II	14	1.0	45,921	1.0	47,871	1.0	47,871
0046	Administrative Assistant I	12	1.0	43,405	1.0	45,246	1.0	45,246
0935	Stenographer IV	11	1.0	40,525	1.0	40,586	1.0	40,586
0607	Assistant Public Defender IV	L4	1.0	117,035	1.0	117,034	1.0	117,034
0606	Assistant Public Defender III	L3	16.0	1,627,745	18.0	1,835,996	18.0	1,835,996
0605	Assistant Public Defender II	L2	8.0	679,300	10.0	861,238	10.0	861,238
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05			0.5	56,179	0.5	56,179
			29.0	\$2,674,585	33.5	\$3,124,805	33.5	\$3,124,805
03 Rolling Meadows - 2600876								
0047	Administrative Assistant II	14	1.0	57,255	1.0	49,979	1.0	49,979
0046	Administrative Assistant I	12	1.0	46,493	1.0	45,247	1.0	45,247
0935	Stenographer IV	11	1.0	40,525				
0607	Assistant Public Defender IV	L4			1.0	117,033	1.0	117,033
0606	Assistant Public Defender III	L3	5.0	509,771	7.0	707,008	7.0	707,008
0605	Assistant Public Defender II	L2	16.0	1,356,003	16.0	1,374,198	16.0	1,374,198
0604	Assistant Public Defender I	L1			1.0	55,989	1.0	55,989
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05		1	1.0	112,415	1.0	112,415
			25.0	\$2,130,702	29.0	\$2,582,524	29.0	\$2,582,524
04 Trial Support - 2600877								
0606	Assistant Public Defender III	L3			2.0	199,976	2.0	199,976
0605	Assistant Public Defender II	L2			1.0	73,142	1.0	73,142
0679	Assistant Public Defender (Supervisor)	D05			0.5	112,415	0.5	112,415
					3.5	\$385,533	3.5	\$385,533
05 Maywood - 2600878								
0640	Investigator III	18	1.0	71,016				
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,254	1.0	57,254
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,793	1.0	49,793
0935	Stenographer IV	11	1.0	37,289	1.0	40,586	1.0	40,586
0607	Assistant Public Defender IV	L4			1.0	111,161	1.0	111,161
0606	Assistant Public Defender III	L3	9.0	901,198	7.0	694,072	7.0	694,072
0605	Assistant Public Defender II	L2	9.0	713,045	10.0	773,068	10.0	773,068
0604	Assistant Public Defender I	L1	0.8	42,017				
0685	Assistant Public Defender (Supervisor)	D11			1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416				
			23.8	\$1,984,030	23.0	\$1,988,289	23.0	\$1,988,289

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation		
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries	
07 Bridgeview - 2600880									
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,254	1.0	57,254	
0907	Clerk V	11	2.0	90,773	2.0	92,984	2.0	92,984	
0935	Stenographer IV	11	2.0	87,018	1.0	46,492	1.0	46,492	
0607	Assistant Public Defender IV	L4	2.0	234,068	2.0	234,066	2.0	234,066	
0606	Assistant Public Defender III	L3	17.0	1,732,801	18.0	1,838,487	18.0	1,838,487	
0605	Assistant Public Defender II	L2	14.0	1,203,053	15.0	1,283,942	15.0	1,283,942	
0683	Assistant Public Defender (Supervisor)	D09	2.0	258,592					
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655	1.0	120,655	
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,416	1.0	112,416	
			41.0	\$3,775,975	41.0	\$3,786,296	41.0	\$3,786,296	
09 Markham - 2600881									
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,254	1.0	57,254	
0907	Clerk V	11	2.0	92,987	2.0	92,984	2.0	92,984	
0935	Stenographer IV	11	2.0	92,986	2.0	92,984	2.0	92,984	
0607	Assistant Public Defender IV	L4	4.0	468,136	7.0	795,743	7.0	795,743	
0606	Assistant Public Defender III	L3	22.0	2,237,226	16.0	1,629,653	16.0	1,629,653	
0605	Assistant Public Defender II	L2	15.0	1,273,992	19.0	1,573,130	19.0	1,573,130	
0684	Assistant Public Defender (Supervisor)	D10		1					
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655	1.0	120,655	
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932	1.0	117,932	
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415					
			48.0	\$4,455,652	49.0	\$4,480,335	49.0	\$4,480,335	
19 Felony Trial - 2600875									
0051	Administrative Assistant V	20			2.0	166,629	2.0	166,629	
0048	Administrative Assistant III	16			1.0	63,014	1.0	63,014	
0853	Interpreter	PDM			1.0	48,132	1.0	48,132	
0047	Administrative Assistant II	14			2.0	114,508	2.0	114,508	
0907	Clerk V	11			5.0	226,493	5.0	226,493	
0935	Stenographer IV	11			9.0	385,746	9.0	385,746	
0606	Assistant Public Defender III	L3			49.0	4,836,454	49.0	4,836,454	
0605	Assistant Public Defender II	L2			35.0	2,830,069	35.0	2,830,069	
0604	Assistant Public Defender I	L1			1.0	52,021	1.0	52,021	
0683	Assistant Public Defender (Supervisor)	D09			1.0	129,297	1.0	129,297	
0679	Assistant Public Defender (Supervisor)	D05			6.0	674,496	6.0	674,496	
6231	Interpreter	14			1.0	54,528	1.0	54,528	
					113.0	\$9,581,387	113.0	\$9,581,387	
07 Civil Operations Division									
01 Child Protection Conflicts Unit - 2600883									
0046	Administrative Assistant I	12	1.0	49,794					
0935	Stenographer IV	11	3.0	133,022					
0606	Assistant Public Defender III	L3			6.0	606,279	6.0	606,279	
0605	Assistant Public Defender II	L2	1.0	71,341	1.0	80,702	1.0	80,702	
0604	Assistant Public Defender I	L1			1.0	63,515	1.0	63,515	
			5.0	\$254,157	8.0	\$750,496	8.0	\$750,496	
02 Child Protection Division - 2600884									
0051	Administrative Assistant V	20			1.0	79,855	1.0	79,855	
1513	Caseworker III	16	2.0	124,794	2.0	124,939	2.0	124,939	
0046	Administrative Assistant I	12			1.0	49,793	1.0	49,793	
0907	Clerk V	11	2.0	87,018	2.0	87,078	2.0	87,078	
0935	Stenographer IV	11	2.0	83,937	3.0	133,377	3.0	133,377	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0606	Assistant Public Defender III	L3	9.0	863,565	8.0	807,141	8.0	807,141
0605	Assistant Public Defender II	L2	14.0	1,083,847	6.0	453,491	6.0	453,491
0604	Assistant Public Defender I	L1	6.0	328,258	19.0	1,079,258	19.0	1,079,258
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654				
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,416	1.0	112,416
			37.0	\$2,804,488	43.0	\$2,927,348	43.0	\$2,927,348
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0048	Administrative Assistant III	16	1.0	66,165				
0936	Stenographer V	13	1.0	45,960	1.0	46,484	1.0	46,484
0935	Stenographer IV	11	1.0	42,249	1.0	42,249	1.0	42,249
0606	Assistant Public Defender III	L3	4.0	407,771	4.0	405,106	4.0	405,106
0605	Assistant Public Defender II	L2	3.0	251,383	1.0	72,878	1.0	72,878
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,654	1.0	120,655	1.0	120,655
			11.0	\$934,182	8.0	\$687,372	8.0	\$687,372
Total Salaries and Positions			674.4	\$57,435,337	685.6	\$57,789,264	685.6	\$57,789,264
Turnover Adjustment				(1,710,466)		(2,339,647)		(2,339,647)
Operating Funds Total			674.4	\$55,724,871	685.6	\$55,449,617	685.6	\$55,449,617

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	2.0	111,784	1.0	48,132	1.0	48,132
L4	45.0	5,255,149	53.0	6,108,813	53.0	6,108,813
L3	186.0	18,816,458	187.0	18,842,264	187.0	18,842,264
L2	202.0	16,485,160	168.0	13,636,984	168.0	13,636,984
L1	19.0	1,102,626	48.8	2,735,332	48.8	2,735,332
D12	2.0	305,896	2.0	305,898	2.0	305,898
D11	6.0	850,200	6.0	850,200	6.0	850,200
D10		3				
D09	4.0	517,184	3.0	387,891	3.0	387,891
D08	9.0	1,085,889	11.0	1,327,207	11.0	1,327,207
D07	3.0	353,794	4.0	471,729	4.0	471,729
D05	19.0	2,135,887	21.0	2,416,913	21.0	2,416,913
24	1.0	180,803	1.0	184,437	1.0	184,437
23	2.0	213,569	2.0	215,671	2.0	215,671
22	3.0	287,175	3.0	293,026	3.0	293,026
21	1.0	78,619	1.0	80,227	1.0	80,227
20	8.0	674,121	13.0	1,111,861	13.0	1,111,861
18	26.0	1,914,768	20.0	1,494,941	20.0	1,494,941
16	36.0	2,256,060	36.2	2,280,310	36.2	2,280,310
15	3.0	179,039	3.0	184,905	3.0	184,905
14	34.0	1,761,583	38.6	1,976,114	38.6	1,976,114
13	7.0	362,392	7.0	363,208	7.0	363,208
12	11.0	527,824	10.0	468,953	10.0	468,953
11	45.4	1,979,353	46.0	2,004,248	46.0	2,004,248
10		1				
Total Salaries and Positions	674.4	\$57,435,337	685.6	\$57,789,264	685.6	\$57,789,264
Turnover Adjustment		(1,710,466)		(2,339,647)		(2,339,647)
Operating Funds Total	674.4	\$55,724,871	685.6	\$55,449,617	685.6	\$55,449,617

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

To develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet the Public Defender's current and future document storage and records retention needs.

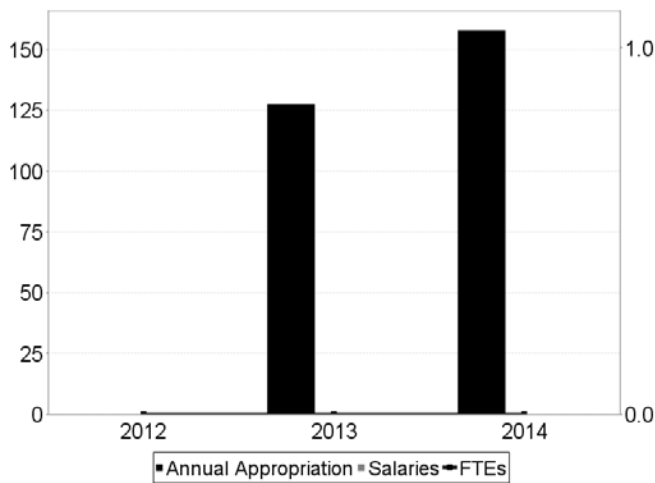
Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	0	127.5	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		27,466			(27,466)
818/580033 Reimbursement to Designated Fund	92,113	100,000	158,000	158,000	58,000
Contingency and Special Purposes Total	92,113	127,466	158,000	158,000	30,534
Operating Funds Total	92,113	127,466	158,000	158,000	30,534

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

210 - Office of the Sheriff	Y - 6
211 - Department of Fiscal Administration and Support Services	Y - 11
212 - Sheriff's Women's Justice Programs	Y - 18
214 - Sheriff's Administration and Human Resources	Y - 22
217 - Sheriff's Information Technology	Y - 28
230 - Court Services Division	Y - 33
231 - Police Department	Y - 42
236 - Reentry and Diversion Programs	Y - 51
239 - Department of Corrections	Y - 57
249 - Sheriff's Merit Board	Y - 71
535 - Intergovernmental Agreement/ETSB	Y - 75
546 - Sheriff's Youthful Offender Alcohol & Drug Education	Y - 79
573 - Women's Justice Services Fund	Y - 81
577 - Vehicle Purchase Fund	Y - 83

BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
210 - Office of the Sheriff	2,477,669	3,140,135	4,899,822	4,899,822	1,759,687
211 - Department of Fiscal Administration and Support Services	11,009,549	14,138,680			(14,138,680)
212 - Sheriff's Women's Justice Programs	6,939,877	7,975,006			(7,975,006)
214 - Sheriff's Administration and Human Resources			13,650,155	13,650,155	13,650,155
217 - Sheriff's Information Technology			4,284,457	4,284,457	4,284,457
230 - Court Services Division	68,760,132	89,830,525	85,931,024	85,931,024	(3,899,501)
231 - Police Department	36,267,156	42,755,727	48,029,191	48,029,191	5,273,464
236 - Reentry and Diversion Programs	19,396,872	21,622,803			(21,622,803)
239 - Department of Corrections	217,220,609	266,528,455	303,865,830	303,865,830	37,337,375
249 - Sheriff's Merit Board	1,372,649	1,674,569	1,795,358	1,795,358	120,789
Public Safety Fund Total	363,444,512	447,665,900	462,455,837	462,455,837	14,789,937
Special Purpose Fund					
535 - Intergovernmental Agreement/ETSB	3,055,898	3,141,002	1,141,335	1,141,335	(1,999,667)
546 - Sheriff's Youthful Offender Alcohol & Drug Education		2,400	2,400	2,400	
573 - Women's Justice Services Fund		55,000	65,000	65,000	10,000
577 - Vehicle Purchase Fund		200,000			(200,000)
Special Purpose Fund Total	3,055,898	3,398,402	1,208,735	1,208,735	(2,189,667)
Restricted					
644 - Sheriff Sustained Traffic Enforcement Program	62,337	40,359			(40,359)
645 - Sheriff Human Trafficking Anti-Demand Campaign	5,911	10,000			(10,000)
646 - Sheriff Human Trafficking Response Team	36,660	50,000			(50,000)
655 - High Intensity Drug Trafficking Area	482,200	3,561,089	4,655,362	4,655,362	1,094,273
656 - Sheriff Second Chance Reentry Initiative	711,355	747,006			(747,006)
657 - Prison Rape Elimination Project	110,857	246,902	217,900	217,900	(29,002)
685 - Tobacco Enforcement Program			9,900	9,900	9,900
688 - Sheriff WestCare Family Impact Program	300,000	300,000			(300,000)
690 - Local Alcohol Program	74,345	91,107	17,631	17,631	(73,476)
692 - Sheriff Domestic Violence/Sexual Assault Coordination	210,575	142,848			(142,848)
694 - Sheriff Transitional Mental Health Clinic	210,000	300,000			(300,000)
697 - Intellectual Property Theft Enforcement Program	135,270	213,300	139,192	139,192	(74,108)
781 - Child Support Enforcement Program	3,004,483	2,711,258	2,711,260	2,711,260	2
919 - Sheriff Contraband Product Investigations	25,000	25,000			(25,000)
986 - Sheriff Mental Health Collaboration	250,919	250,000			(250,000)
Restricted Total	5,619,912	8,688,869	7,751,245	7,751,245	(937,624)
Total Appropriations	372,120,323	459,753,171	471,415,817	471,415,817	11,662,646

BUREAU SUMMARY

SHERIFF

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
210 - Office of the Sheriff	33.0	50.6	50.6	17.6
211 - Department of Fiscal Administration and Support Services	198.0			(198.0)
212 - Sheriff's Women's Justice Programs	69.2			(69.2)
214 - Sheriff's Administration and Human Resources		199.0	199.0	199.0
217 - Sheriff's Information Technology		53.0	53.0	53.0
230 - Court Services Division	1,430.3	1,438.0	1,438.0	7.7
231 - Police Department	531.8	609.0	609.0	77.2
236 - Reentry and Diversion Programs	304.1			(304.1)
239 - Department of Corrections	3,936.9	4,374.3	4,374.3	437.4
249 - Sheriff's Merit Board	30.0	31.0	31.0	1.0
Public Safety Fund Total	6,533.3	6,754.9	6,754.9	221.6
Special Purpose Fund				
535 - Intergovernmental Agreement/ETSB	49.5	14.7	14.7	(34.8)
Special Purpose Fund Total	49.5	14.7	14.7	(34.8)
Restricted				
655 - High Intensity Drug Trafficking Area	28.0	27.0	27.0	(1.0)
657 - Prison Rape Elimination Project	1.0	1.0	1.0	
692 - Sheriff Domestic Violence/Sexual Assault Coordination	1.0			(1.0)
781 - Child Support Enforcement Program	28.0	29.0	29.0	1.0
Restricted Total	58.0	57.0	57.0	(1.0)
Total Positions	6,640.8	6,826.6	6,826.6	185.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(551,120)	(551,120)	(551,120)
110/501010 Salaries and Wages of Regular Employees	309,044,554	395,729,799	403,803,665	403,803,665	8,073,866
120/501210 Overtime Compensation	18,184,116	10,389,336	15,150,000	15,150,000	4,760,664
130/501320 Salaries and Wages of Extra Employees	6,102				
133/501360 Per Diem Personnel	61,461	117,628	113,435	113,435	(4,193)
136/501400 Differential Pay	192,125	100,000	200,000	200,000	100,000
170/501510 Mandatory Medicare Costs	227,005				
172/501540 Workers' Compensation	5,680,769	8,104,798	7,500,000	7,500,000	(604,798)
183/501770 Seminars for Professional Employees		300			(300)
185/501810 Professional and Technical Membership Fees	3,892	8,680	3,650	3,650	(5,030)
186/501860 Training Programs for Staff Personnel	352,424	500,000	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	164,913	3,604,050	3,463,050	3,463,050	(141,000)
190/501970 Transportation and Other Travel Expenses for Employees	13,105	14,000	13,000	13,000	(1,000)
Personal Services Total	333,930,466	418,568,591	430,195,680	430,195,680	11,627,089
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	27,928	43,700	58,200	58,200	14,500
215/520050 Scavenger Services	2,076	9,100	300,000	300,000	290,900
217/520100 Transportation for Specific Activities and Purposes	(34,294)	4,850	4,850	4,850	
220/520150 Communication Services	181,594	283,078	291,830	291,830	8,752
223/520210 Food Services	12,234,132	12,637,746	13,372,100	13,372,100	734,354
225/520260 Postage	210,248	272,175	307,274	307,274	35,099
228/520280 Delivery Services	457	970	485	485	(485)
231/520330 Boarding and Lodging of Prisoners	2,815,539	3,511,500	3,343,000	3,343,000	(168,500)
235/520390 Contractual Maintenance Services	200,066	222,324	325,000	325,000	102,676
240/520490 External Graphics and Reproduction Services	29,194	20,758	11,282	11,282	(9,476)
241/520491 Internal Graphics and Reproduction Services	2,416	41,787	41,717	41,717	(70)
245/520610 Advertising For Specific Purposes	812	1,940	2,000	2,000	60
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,854	17,000	17,000	17,000	
260/520830 Professional and Managerial Services	1,132,774	1,321,742	1,358,000	1,358,000	36,258
263/520930 Legal Fees			250,000	250,000	250,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	17,388	24,250	45,000	45,000	20,750
278/521200 Laboratory Related Services	10,270	17,315	18,000	18,000	685
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,172	1,455	1,455	1,455	
298/521310 Special or Cooperative Programs	6,343,565	6,833,433	8,445,539	8,445,539	1,612,106
Contractual Services Total	23,189,192	25,265,123	28,192,732	28,192,732	2,927,609
Supplies and Materials					
310/530010 Food Supplies	1,945	3,880			(3,880)
320/530100 Wearing Apparel	584,659	653,451	1,005,834	1,005,834	352,383
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	561,258	816,758	908,460	908,460	91,702
333/530270 Institutional Supplies	641,535	967,152	1,065,407	1,065,407	98,255
350/530600 Office Supplies	197,122	242,500	250,000	250,000	7,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	41,408	66,075	30,730	30,730	(35,345)
353/530675 County Wide Lexis-Nexis Contract			21,666	21,666	21,666
355/530700 Photographic and Reproduction Supplies	94,236	134,681	139,660	139,660	4,979
360/530790 Medical, Dental, and Laboratory Supplies	33,844	38,682	39,200	39,200	518
388/531650 Computer Operation Supplies	236,369	242,500	250,000	250,000	7,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials Total	2,392,377	3,165,679	3,710,957	3,710,957	545,278
Operations and Maintenance					
401/540010 Fuel Oil/Heat	2,539	2,910	2,910	2,910	
402/540030 Water and Sewer	3,566	3,880	3,880	3,880	
410/540050 Electricity	4,843	4,850	4,850	4,850	
430/540110 Moving Expenses & Minor Remodeling of County Facilities	30,730	72,750	75,000	75,000	2,250
440/540130 Maintenance and Repair of Office Equipment	473,264	504,490	642,790	642,790	138,300
441/540170 Maintenance and Repair of Data Processing Equipment and Software	110,129	161,167	44,000	44,000	(117,167)
444/540250 Maintenance and Repair of Automotive Equipment	(92,956)				
445/540290 Operation of Automotive Equipment	(300)				
449/540310 Op., Maint. and Repair of Institutional Equipment	2,837,855	3,074,185	3,676,642	3,676,642	602,457
Operations and Maintenance Total	3,369,670	3,824,232	4,450,072	4,450,072	625,840
Rental and Leasing					
630/550010 Rental of Office Equipment	375,549	339,810	13,453	13,453	(326,357)
630/550018 County Wide Canon Photocopier Lease			389,763	389,763	389,763
638/550100 Rental of Institutional Equipment		485			(485)
660/550130 Rental of Facilities	980	4,500	4,500	4,500	
Rental and Leasing Total	376,528	344,795	407,716	407,716	62,921
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	186,279	145,000	125,000	125,000	(20,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(3,647,520)	(4,626,320)	(4,626,320)	(978,800)
Contingency and Special Purposes Total	186,279	(3,502,520)	(4,501,320)	(4,501,320)	(998,800)
Operating Funds Total	363,444,512	447,665,900	462,455,837	462,455,837	14,789,937
(715) Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	3,473,301				
	3,473,301				
(717) New/Replacement Capital Equipment					
449/540310 Op., Maint. and Repair of Institutional Equipment	81,767				
449/540320 Working Capital - OP. Maint. And Repair of Institutional Equipment	29,165				
521/560420 Institutional Equipment	1,015,630		4,943,795	4,943,795	4,943,795
530/560510 Office Furnishings and Equipment	49,789		97,000	97,000	97,000
549/560610 Vehicle Purchase	3,739,274		2,177,000	2,177,000	2,177,000
550/560620 Automotive Equipment			202,300	202,300	202,300
579/560450 Computer Equipment	3,499,539		4,242,606	4,242,606	4,242,606
590/567020 Equipment or Improvements Not Otherwise Classified	66,116				
	8,481,280		11,662,701	11,662,701	11,662,701
Total Capital Equipment Request Total	11,954,581		11,662,701	11,662,701	11,662,701

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,293,591	3,007,757	1,060,081	1,060,081	(1,947,676)
120/501210 Overtime Compensation	352,881	38,800			(38,800)
124/501250 Employee Health Insurance Allotment	4,000				
170/501510 Mandatory Medicare Costs	39,495	16,870	10,907	10,907	(5,963)
175/501590 Life Insurance Program	4,460	2,692	1,764	1,764	(928)
176/501610 Health Insurance	397,348	220,470	190,904	190,904	(29,566)
177/501640 Dental Insurance Plan	15,737	7,434	5,693	5,693	(1,741)
179/501690 Vision Care Insurance	4,932	2,046	1,515	1,515	(531)
189/501950 Allowances Per Collective Bargaining Agreement		3,500			(3,500)
Personal Services Total	3,112,444	3,299,569	1,270,864	1,270,864	(2,028,705)
Supplies and Materials					
350/530600 Office Supplies		1,746	1,800	1,800	54
388/531650 Computer Operation Supplies		582	600	600	18
Supplies and Materials Total		2,328	2,400	2,400	72
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		194,000			(194,000)
Capital Equipment and Improvements Total		194,000			(194,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	780				
Rental and Leasing Total	780				
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		7,272			(7,272)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(195,000)	(185,000)	(185,000)	10,000
883/580260 Cook County Administration	67,675	90,233	120,471	120,471	30,238
Contingency and Special Purposes Total	(57,325)	(97,495)	(64,529)	(64,529)	32,966
Operating Funds Total	3,055,898	3,398,402	1,208,735	1,208,735	(2,189,667)

DEPARTMENT OVERVIEW
210 OFFICE OF THE SHERIFF

Mission

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

Mandates and Key Activities

- Department of Public Policy: Produces policy that advances CCSO's primary objectives in a fiscally prudent manner.
- Department of Government Relations: Liaises with local governmental agencies at municipal, county and state levels to ensure the respective organizations work together to benefit residents of Cook County.
- Department of Communications: Utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office.
- Department of Fiscal Administration: Centralizes Financial Management, Procurement, Budgeting, and Grant Management for the Sheriff's Office.

Discussion of 2013 Activities and 2014 Initiatives

Decriminalizing Mental Illness

In 2013, the Sheriff created the Office of Mental Health Policy and Advocacy which is dedicated to policy improvements, from intake through treatment, that address mental illness within the Department of Corrections. In 2014, the Office will continue to expose this issue and encourage the Chief Judge and State's Attorney's Office to introduce reforms aimed at reducing the mentally ill population in the jail.

Gun Policy

In 2013, the Sheriff's Office helped author state legislation allowing law enforcement to obtain search warrants to seize guns and FOID cards from individuals whose FOID cards had been revoked by state authorities. In the next fiscal year, the focus will be on helping state lawmakers improve the FOID system, reduce the total number of revoked FOID card holders who maintain their cards and weapons, and oversee the rollout of new conceal carry law procedures.

Jail Overcrowding

In 2013, the Sheriff's Office communicated the fiscal and safety ramifications of overcrowding within the jail to the public, and encouraged the Chief Judge's Office to increase the Electronic Monitoring (EM) rate. Efforts to reduce the jail population will continue in 2014.

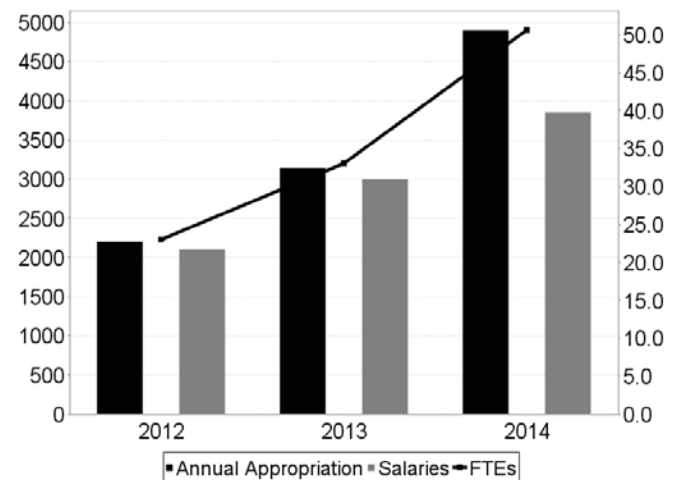
Human Trafficking

In 2014, the Sheriff's Office worked to redefine prostitutes as victims rather than criminals while raising awareness of the role of sex solicitors. A 2014 goal is to have Backpage.com to take down its escort page while centralizing the Sheriff's Office's overall message on human trafficking.

Distressed Communities

The Sheriff's office agreed to become the independent inspector general in Maywood and Dolton and worked to clear the backlog of untested rape kits in Robbins. The Sheriff's Office will expand this effort in 2014, providing law enforcement and policy support to struggling suburbs as needed.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	2,198.9	3,140.1	4,899.8
	Adopted	Adopted	Recommended
FTE Positions	23.0	33.0	50.6



STAR Goals/Key Performance Indicators

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(16,961)	(16,961)	(16,961)
110/501010 Salaries and Wages of Regular Employees	2,443,481	2,990,851	3,852,508	3,852,508	861,657
130/501320 Salaries and Wages of Extra Employees	5,691				
170/501510 Mandatory Medicare Costs	1,723				
185/501810 Professional and Technical Membership Fees	50	650	650	650	
189/501950 Allowances Per Collective Bargaining Agreement		650	650	650	
190/501970 Transportation and Other Travel Expenses for Employees			10,000	10,000	10,000
Personal Services Total	2,450,946	2,992,151	3,846,847	3,846,847	854,696
Contractual Services					
220/520150 Communication Services	8,446	12,498	25,567	25,567	13,069
225/520260 Postage			4,000	4,000	4,000
241/520491 Internal Graphics and Reproduction Services			2,500	2,500	2,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability			17,000	17,000	17,000
260/520830 Professional and Managerial Services	(470)	116,400	198,000	198,000	81,600
Contractual Services Total	7,976	128,898	247,067	247,067	118,169
Supplies and Materials					
333/530270 Institutional Supplies			200,000	200,000	200,000
350/530600 Office Supplies			250,000	250,000	250,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,161	2,500	2,005	2,005	(495)
388/531650 Computer Operation Supplies			250,000	250,000	250,000
Supplies and Materials Total	2,161	2,500	702,005	702,005	699,505
Rental and Leasing					
630/550010 Rental of Office Equipment	16,586	16,586			(16,586)
630/550018 County Wide Canon Photocopier Lease			103,903	103,903	103,903
Rental and Leasing Total	16,586	16,586	103,903	103,903	87,317
Operating Funds Total	2,477,669	3,140,135	4,899,822	4,899,822	1,759,687

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

Job Code	Title	Grade	2013 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
0721	Bureau Chief	24			1.0	120,000	1.0	120,000
1348	Under Sheriff	24	1.0	146,470	1.0	146,470	1.0	146,470
4739	Chief of Staff-Sheriff	24			1.0	145,000	1.0	145,000
4771	Deputy Chief of Staff	24			1.0	115,000	1.0	115,000
5210	Special Assistant	24			1.0	105,830	1.0	105,830
5707	Senior Advisor	24	1.0	115,000				
5866	Special Assistant to the Chief of Staff	24			2.6	168,421	2.6	168,421
6093	Executive Assistant - Sheriff	24			1.0	95,308	1.0	95,308
4730	Executive Assistant V-Sheriff	23	1.0	93,569				
5874	Special Assistant to the Sheriff I	23	1.0	109,240				
0641	Investigator IV	20			2.0	179,258	2.0	179,258
4728	Executive Assistant III - Sheriff	20	2.0	112,964	1.0	57,666	1.0	57,666
6082	Senior Project Manager II - Sheriff	20			1.0	70,895	1.0	70,895
6109	Project Manager II - Sheriff	20			1.0	72,376	1.0	72,376
0050	Administrative Assistant IV	18	1.0	66,020	1.0	67,403	1.0	67,403
			8.0	\$803,263	15.6	\$1,503,627	15.6	\$1,503,627
02 Policy and Communications - 2101099								
0708	Director	24			4.0	427,492	4.0	427,492
0721	Bureau Chief	24			1.0	140,000	1.0	140,000
1031	Special Assistant	24	2.0	197,782				
4739	Chief of Staff-Sheriff	24	1.0	124,602				
4771	Deputy Chief of Staff	24	3.0	349,999				
0109	Executive Director	24	1.0	105,976				
5205	Deputy Director	24			1.0	70,000	1.0	70,000
5326	Legislative Affairs Administrator-Sheriff	24			1.0	80,844	1.0	80,844
5707	Senior Advisor	24	1.0	100,343				
5866	Special Assistant to the Chief of Staff	24	1.0	80,989				
6100	Press Secretary	24			1.0	85,406	1.0	85,406
6101	Policy Counsel	24			1.0	80,043	1.0	80,043
5855	Deputy Director IV	23	1.0	92,027				
0620	Legislative Coordinator I	20			1.0	81,656	1.0	81,656
4002	Research Associate II	20			1.0	67,220	1.0	67,220
4728	Executive Assistant III - Sheriff	20	1.0	56,656				
5206	Deputy Director	20			1.0	76,402	1.0	76,402
6109	Project Manager II - Sheriff	20			2.0	118,769	2.0	118,769
4727	Executive Assistant II-Sheriff	18	1.0	70,472				
			12.0	\$1,178,846	14.0	\$1,227,832	14.0	\$1,227,832
04 Legal Affairs - 2101101								
0708	Director	24	1.0	124,429				
0745	Chief General Counsel	24	2.0	230,000				
5867	Assistant General Counsel V	24	1.0	103,627				
5850	Assistant General Counsel IV	23	4.0	364,746				
2516	Risk Manager	21	1.0	95,933				
4738	Legal Assistant	21	1.0	91,896				
4728	Executive Assistant III - Sheriff	20	1.0	65,869				
0050	Administrative Assistant IV	18	1.0	59,931				
5847	Assistant General Counsel I	18	1.0	72,805				
			13.0	\$1,209,236				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Fiscal Administration - 2101100								
0120	Chief Financial Officer	24			1.0	120,000	1.0	120,000
0708	Director	24			1.0	102,000	1.0	102,000
5205	Deputy Director	24			1.0	102,000	1.0	102,000
6096	Business Manager V - Sheriff	24			4.0	343,123	4.0	343,123
4728	Executive Assistant III - Sheriff	20			2.0	149,720	2.0	149,720
6082	Senior Project Manager II - Sheriff	20			1.0	70,852	1.0	70,852
0145	Accountant V	19			1.0	62,141	1.0	62,141
0050	Administrative Assistant IV	18			2.0	109,564	2.0	109,564
0251	Business Manager I	18			1.0	85,000	1.0	85,000
					14.0	\$1,144,400	14.0	\$1,144,400
06 Urban Farming - 2101106								
6110	Project Manager III - Sheriff	24			1.0	84,136	1.0	84,136
5853	Deputy Director II	20			1.0	70,000	1.0	70,000
0047	Administrative Assistant II	14			1.0	55,101	1.0	55,101
					3.0	\$209,237	3.0	\$209,237
07 Office of Mental Health Advocacy - 2101103								
5205	Deputy Director	24			1.0	98,000	1.0	98,000
1515	Caseworker V	18			1.0	72,722	1.0	72,722
6108	Project Manager I - Sheriff	18			1.0	55,212	1.0	55,212
0048	Administrative Assistant III	16			1.0	40,415	1.0	40,415
					4.0	\$266,349	4.0	\$266,349
Total Salaries and Positions			33.0	\$3,191,345	50.6	\$4,351,445	50.6	\$4,351,445
Turnover Adjustment						(498,937)		(498,937)
Operating Funds Total			33.0	\$3,191,345	50.6	\$3,852,508	50.6	\$3,852,508

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	15.0	1,679,217	26.6	2,629,073	26.6	2,629,073
23	7.0	659,582				
21	2.0	187,829				
20	4.0	235,489	14.0	1,014,814	14.0	1,014,814
19			1.0	62,141	1.0	62,141
18	4.0	269,228	6.0	389,901	6.0	389,901
16			1.0	40,415	1.0	40,415
14			1.0	55,101	1.0	55,101
Total Salaries and Positions	33.0	\$3,191,345	50.6	\$4,351,445	50.6	\$4,351,445
Turnover Adjustment				(498,937)		(498,937)
Operating Funds Total	33.0	\$3,191,345	50.6	\$3,852,508	50.6	\$3,852,508

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

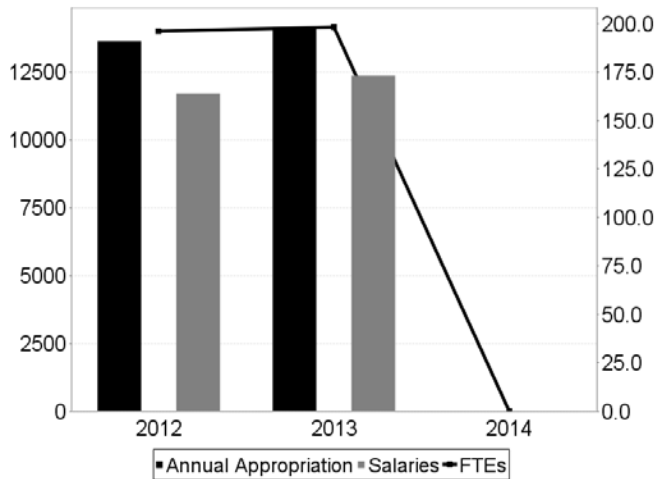
Mission

The Department of Fiscal Administration and Support Services has served to centralize the following functions for the entire Sheriff's Office; Financial Management, Procurement, Information Technology, Vehicle Services, Training Institute, Office of Professional Review, Central Warehouse, Drug Testing Unit, and Human Resources. In 2014 the department shifted these functions to the Office of the Sheriff, the Sheriff's Administration and Human Resources Department, and the Information Technology Department. Going forward, each department will focus on these independent functions.

Discussion of 2013 Activities and 2014 Initiatives

In 2014, the Department of Fiscal Administration and Support Services will shift under the Office of the Sheriff, the Administration and Human Resources Department, and the Information Technology Department. Each department will continue to focus on their respective functions.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	13,627.4	14,138.7	0
	Adopted	Adopted	Recommended
FTE Positions	196.0	198.0	0



STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of customers satisfied with procurement processes *2012 # is Q3 YTD	92%	NA	
% of fleet in service/available when needed *2012 # is Q3 YTD	97%	NA	
Operating fund expenditures as percentage of budgeted amount *2012 # is Q3 YTD	77%	NA	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	9,733,208	12,403,409			(12,403,409)
120/501210 Overtime Compensation	100,971	97,000			(97,000)
130/501320 Salaries and Wages of Extra Employees	158				
170/501510 Mandatory Medicare Costs	6,785				
186/501860 Training Programs for Staff Personnel	352,424	500,000			(500,000)
189/501950 Allowances Per Collective Bargaining Agreement		30,550			(30,550)
190/501970 Transportation and Other Travel Expenses for Employees	9,234	10,000			(10,000)
Personal Services Total	10,202,779	13,040,959			(13,040,959)
Contractual Services					
220/520150 Communication Services	8,637	12,303			(12,303)
225/520260 Postage	326	3,880			(3,880)
240/520490 External Graphics and Reproduction Services	7,055				
241/520491 Internal Graphics and Reproduction Services		2,500			(2,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,854	17,000			(17,000)
260/520830 Professional and Managerial Services	197,590	243,160			(243,160)
Contractual Services Total	227,462	278,843			(278,843)
Supplies and Materials					
333/530270 Institutional Supplies	111,583	194,000			(194,000)
350/530600 Office Supplies	197,122	242,500			(242,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	317	500			(500)
388/531650 Computer Operation Supplies	236,369	242,500			(242,500)
Supplies and Materials Total	545,391	679,500			(679,500)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	68,935	73,389			(73,389)
444/540250 Maintenance and Repair of Automotive Equipment	(92,956)				
445/540290 Operation of Automotive Equipment	(300)				
449/540310 Op., Maint. and Repair of Institutional Equipment	44,480	99,750			(99,750)
Operations and Maintenance Total	20,159	173,139			(173,139)
Rental and Leasing					
630/550010 Rental of Office Equipment	13,758	13,759			(13,759)
Rental and Leasing Total	13,758	13,759			(13,759)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(47,520)			47,520
Contingency and Special Purposes Total		(47,520)			47,520
Operating Funds Total	11,009,549	14,138,680			(14,138,680)
(717) New/Replacement Capital Equipment - 71700211					
530/560510 Office Furnishings and Equipment	49,789				
549/560610 Vehicle Purchase	3,739,274				
579/560450 Computer Equipment	3,499,539				
	7,288,602				
Capital Equipment Request Total	7,288,602				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Fiscal Administration								
01 Budget - 2111090								
0120	Chief Financial Officer	24	1.0	115,000				
5855	Deputy Director IV	23	1.0	95,807				
5854	Deputy Director III	22	1.0	78,871				
4728	Executive Assistant III - Sheriff	20	2.0	142,280				
0050	Administrative Assistant IV	18	1.0	46,968				
4727	Executive Assistant II-Sheriff	18	2.0	139,621				
			8.0	\$618,547				
02 Purchasing - 2111091								
0254	Business Manager IV	23	1.0	106,567				
0253	Business Manager III	22	3.0	273,654				
			4.0	\$380,221				
04 Central Warehouse - 2111092								
0708	Director	24	1.0	90,000				
5324	Facilities Manager-Sheriff	22	1.0	83,732				
5854	Deputy Director III	22	1.0	83,801				
0051	Administrative Assistant V	20	1.0	65,716				
4728	Executive Assistant III - Sheriff	20	1.0	65,138				
4745	Program Coordinator II-Sheriff	20	1.0	76,005				
4764	Warehouse Manager-Sheriff	20	1.0	65,767				
5846	Inventory Manager	20	1.0	102,785				
0292	Administrative Analyst II	19	1.0	60,258				
5335	Program Coordinator I - Sheriff	18	1.0	51,371				
5852	Deputy Director I	18	1.0	55,039				
0048	Administrative Assistant III	16	1.0	47,866				
0046	Administrative Assistant I	12	1.0	42,853				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394				
			14.0	\$930,725				
05 Finance - 2111093								
5857	Director II	23	1.0	101,692				
0253	Business Manager III	22	1.0	68,274				
4760	Audit Coordinator-Sheriff	20	1.0	76,636				
0145	Accountant V	19	1.0	60,868				
0050	Administrative Assistant IV	18	1.0	60,351				
0251	Business Manager I	18	1.0	85,000				
			6.0	\$452,821				
03 Vehicle Services								
01 Vehicle Administration - 2111094								
0708	Director	24	1.0	109,118				
5855	Deputy Director IV	23	1.0	91,172				
0253	Business Manager III	22	1.0	102,629				
2384	Vehicle Service Man	15	2.0	94,285				
0047	Administrative Assistant II	14	0.7	30,397				
0046	Administrative Assistant I	12	1.0	42,566				
			6.7	\$470,167				
02 Vehicle Maintenance - 2111095								
0253	Business Manager III	22	1.0	102,706				
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	64,620				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5853	Deputy Director II	20	1.0	75,018				
0050	Administrative Assistant IV	18	1.0	48,873				
5705	Vehicle Service Technician II	18	2.0	116,878				
0048	Administrative Assistant III	16	1.0	55,126				
2385	Vehicle Services Technician	16	1.0	60,676				
2384	Vehicle Service Man	15	4.2	216,735				
0046	Administrative Assistant I	12	1.0	44,598				
			13.2	\$785,230				
04 Executive Training Institute								
01 Training Administration - 2111097								
0109	Executive Director	24	1.0	114,435				
5855	Deputy Director IV	23	1.0	108,973				
4727	Executive Assistant II-Sheriff	18	1.0	52,154				
5327	Multi-Media Manager-Sheriff	18	1.0	70,786				
0048	Administrative Assistant III	16	1.0	58,616				
0047	Administrative Assistant II	14	4.0	198,856				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,375				
			10.0	\$648,195				
02 Training of Employees - 2110402								
1339	Deputy Sheriff D2B	D2B	1.2	74,373				
1333	Deputy Sheriff II	D2	1.2	74,165				
0698	Investigator II	IS2	1.0	69,730				
1341	Deputy Sheriff Sergeant	D3	1.0	76,399				
1355	Correctional Lieutenant	CO3	1.0	80,245				
1361	Correctional Sergeant	CO2	2.0	129,341				
1360	Correctional Officer	CO1	16.0	940,907				
5854	Deputy Director III	22	1.0	104,780				
			24.4	\$1,549,940				
05 Information Technology								
01 Information Technology - 2110501								
1312	Police Commander	24	1.0	85,407				
0109	Executive Director	24	1.0	120,000				
5261	Chief Technology Officer	23	1.0	85,636				
5875	Application Development Manager	22	1.0	67,557				
1107	Programmer III	20	2.0	98,129				
1112	Systems Analyst III	20	1.0	75,889				
5331	Web Site Manager-Sheriff	19	1.0	77,655				
1106	Programmer II	18	3.0	181,300				
1111	Systems Analyst II	18	2.0	126,542				
5863	Project Manager Office Lead	18	1.0	55,485				
0048	Administrative Assistant III	16	1.0	46,922				
0047	Administrative Assistant II	14	1.0	47,520				
			16.0	\$1,068,042				
06 Office of Professional Review								
01 Professional Review Administration - 2110601								
0109	Executive Director	24	1.0	123,175				
0048	Administrative Assistant III	16	4.0	169,136				
4726	Executive Assistant I -Sheriff	16	1.0	40,415				
1328	County Police Officer	P1	1.0	83,169				
			7.0	\$415,895				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Investigations - 2110602								
5205	Deputy Director	24	1.0	102,109				
0048	Administrative Assistant III	16	1.0	40,415				
0639	Investigator II	16	1.0	64,015				
0698	Investigator II	IS2	14.0	775,375				
0699	Investigator I	IS2	2.0	103,048				
1360	Correctional Officer	CO1	2.0	97,454				
1328	County Police Officer	P1	1.0	79,550				
5851	Assistant Director I	22	5.0	455,379				
5854	Deputy Director III	22	1.0	76,947				
5295	Senior Investigator	21	3.0	184,350				
5862	Leads Validator	20	1.0	76,947				
			32.0	\$2,055,589				
05 Office of Policy and Accountability - 2110605								
0708	Director	24	1.0	115,430				
0012	Assistant Executive Director	24	1.0	100,000				
0109	Executive Director	24	1.0	110,690				
5326	Legislative Affairs Administrator-Sheriff	24	1.0	79,891				
5854	Deputy Director III	22	2.0	168,815				
5856	Director I	22	1.0	71,046				
0620	Legislative Coordinator I	20	1.0	80,005				
0641	Investigator IV	20	1.0	58,780				
4728	Executive Assistant III - Sheriff	20	1.0	58,780				
0050	Administrative Assistant IV	18	1.0	60,827				
4726	Executive Assistant I -Sheriff	16	1.0	47,063				
1339	Deputy Sheriff D2B	D2B	3.0	192,300				
			15.0	\$1,143,627				
07 Drug Testing Unit								
01 Drug Testing Services - 2110701								
5857	Director II	23	1.0	92,614				
1309	Drug Testing Supervisor	20	1.0	73,642				
1311	Drug Testing Technician	16	5.7	272,536				
			7.7	\$438,792				
08 Communication and Community Affairs								
01 Communication and Community Affairs Administration - 2110801								
0708	Director	24	1.0	97,612				
0109	Executive Director	24	1.0	110,000				
5855	Deputy Director IV	23	1.0	70,658				
4729	Executive Assistant IV-Sheriff	22	1.0	71,364				
0416	Communications Manager	21	1.0	56,601				
0051	Administrative Assistant V	20	1.0	79,310				
4726	Executive Assistant I -Sheriff	16	1.0	49,499				
			7.0	\$535,044				
09 Personnel/Human Resources								
01 Human Resource Administration - 2110901								
0708	Director	24	1.0	114,998				
1333	Deputy Sheriff II	D2	1.0	66,215				
5854	Deputy Director III	22	2.0	162,663				
5856	Director I	22	1.0	94,362				
0245	Payroll Division Supervisor	20	2.0	164,539				
0641	Investigator IV	20	1.0	47,981				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4728	Executive Assistant III - Sheriff	20	1.0	69,026				
4742	FMLA Manager-Sheriff	20	1.0	72,420				
0050	Administrative Assistant IV	18	4.0	234,418				
0705	Personnel Analyst III	17	1.0	50,629				
0048	Administrative Assistant III	16	1.0	60,267				
4726	Executive Assistant I -Sheriff	16	2.0	81,886				
4735	Benefits Coordinator-Sheriff	16	1.0	63,581				
0047	Administrative Assistant II	14	7.0	321,250				
0046	Administrative Assistant I	12	1.0	40,980				
			27.0	\$1,645,215				
Total Salaries and Positions			198.0	\$13,138,050				
Turnover Adjustment				(788,285)				
Operating Funds Total			198.0	\$12,349,765				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	2.0	162,719				
IS2	17.0	948,153				
D3	1.0	76,399				
D2B	4.2	266,673				
D2	2.2	140,380				
CO3	1.0	80,245				
CO2	2.0	129,341				
CO1	18.0	1,038,361				
24	15.0	1,587,865				
23	8.0	753,119				
22	24.0	2,066,580				
21	4.0	240,951				
20	24.0	1,689,413				
19	3.0	198,781				
18	23.0	1,385,613				
17	1.0	50,629				
16	23.7	1,158,019				
15	6.2	311,020				
14	12.7	598,023				
12	5.0	215,372				
11	1.0	40,394				
Total Salaries and Positions	198.0	\$13,138,050				
Turnover Adjustment		(788,285)				
Operating Funds Total	198.0	\$12,349,765				

DEPARTMENT OVERVIEW

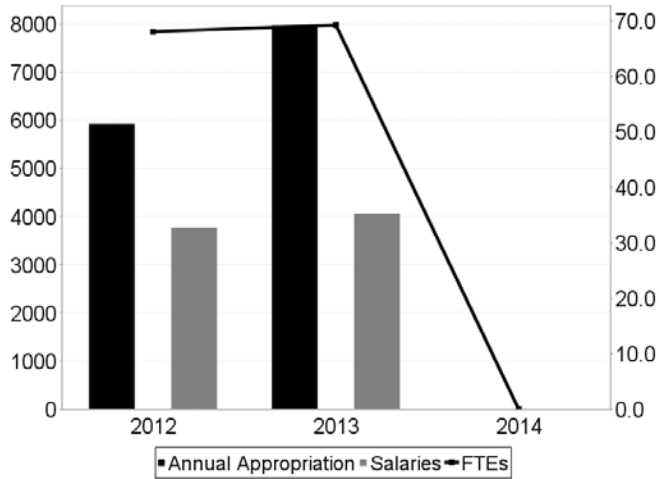
212 SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Mission

The SWJP provides gender and culturally responsive sanctions, programs and services to female offenders. The Department utilizes evidenced based practices, collaboration, and research to build an integrated model of services for successful community re-entry and improved public safety. In 2014, the department shifted under the Department of Corrections to reflect the physical location of the staff and participants in the Women's Justice Programs.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	5,927.9	7,975.0	0
	Adopted	Adopted	Recommended
FTE Positions	68.0	69.2	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,956,231	4,049,140			(4,049,140)
120/501210 Overtime Compensation	612,259	266,750			(266,750)
170/501510 Mandatory Medicare Costs	2,534				
185/501810 Professional and Technical Membership Fees		1,120			(1,120)
189/501950 Allowances Per Collective Bargaining Agreement	1,300	33,800			(33,800)
Personal Services Total	3,572,323	4,350,810			(4,350,810)
Contractual Services					
220/520150 Communication Services	6,203	5,160			(5,160)
223/520210 Food Services	222,344	281,300			(281,300)
228/520280 Delivery Services	91	97			(97)
240/520490 External Graphics and Reproduction Services	916				
241/520491 Internal Graphics and Reproduction Services		1,420			(1,420)
298/521310 Special or Cooperative Programs	2,795,592	2,882,060			(2,882,060)
Contractual Services Total	3,025,147	3,170,037			(3,170,037)
Supplies and Materials					
320/530100 Wearing Apparel	34,152	41,823			(41,823)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,291	14,647			(14,647)
333/530270 Institutional Supplies	5,982	19,400			(19,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services	680	7,500			(7,500)
355/530700 Photographic and Reproduction Supplies	284	485			(485)
360/530790 Medical, Dental, and Laboratory Supplies		2,692			(2,692)
Supplies and Materials Total	48,388	86,547			(86,547)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,056			(1,056)
449/540310 Op., Maint. and Repair of Institutional Equipment	284,394	411,930			(411,930)
Operations and Maintenance Total	284,394	412,986			(412,986)
Rental and Leasing					
630/550010 Rental of Office Equipment	9,625	9,626			(9,626)
Rental and Leasing Total	9,625	9,626			(9,626)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		(55,000)			55,000
Contingency and Special Purposes Total		(55,000)			55,000
Operating Funds Total	6,939,877	7,975,006			(7,975,006)
(717) New/Replacement Capital Equipment - 71700212					
449/540310 Op., Maint. and Repair of Institutional Equipment	78,760				
	78,760				
Capital Equipment Request Total	78,760				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2120601								
0109	Executive Director	24	1.0	103,187				
4728	Executive Assistant III - Sheriff	20	1.0	78,614				
0671	Investigator II (Intensive Supervision)	CS2	1.0	73,920				
5314	Case Manager-Sheriff	20	1.0	66,097				
5853	Deputy Director II	20	1.0	82,063				
0048	Administrative Assistant III	16	2.0	109,202				
4726	Executive Assistant I -Sheriff	16	1.0	47,408				
0047	Administrative Assistant II	14	1.0	52,909				
0046	Administrative Assistant I	12	1.0	42,031				
4864	Data Entry Operator III - Sheriff	12	1.0	38,206				
			11.0	\$693,637				
02 Program Services								
02 Sheriff's Female Furlough - 2120603								
4762	First Assistant Executive Director-Sheriff	24	1.0	91,692				
1355	Correctional Lieutenant	CO3	1.0	84,623				
1361	Correctional Sergeant	CO2	2.0	147,592				
1360	Correctional Officer	CO1	28.0	1,677,096				
5854	Deputy Director III	22	1.0	91,049				
			33.0	\$2,092,052				
03 Female Drug Treatment Beds - 2120604								
1355	Correctional Lieutenant	CO3	1.0	57,983				
1361	Correctional Sergeant	CO2	2.0	143,684				
1360	Correctional Officer	CO1	22.2	1,332,251				
			25.2	\$1,533,918				
Total Salaries and Positions			69.2	\$4,319,607				
Turnover Adjustment				(259,176)				
Operating Funds Total			69.2	\$4,060,431				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
CS2	1.0	73,920				
C03	2.0	142,606				
C02	4.0	291,276				
C01	50.2	3,009,347				
24	2.0	194,879				
22	1.0	91,049				
20	3.0	226,774				
16	3.0	156,610				
14	1.0	52,909				
12	2.0	80,237				
Total Salaries and Positions	69.2	\$4,319,607				
Turnover Adjustment		(259,176)				
Operating Funds Total	69.2	\$4,060,431				

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Mission

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

Mandates and Key Activities

- The Bureau of Administration and Human Resources is comprised of the Legal Department, Labor Affairs, the Office of Professional Review, the Sheriff's Inspection Unit, the Office of Policy & Accountability, the Vehicles Department, the Department of Support Services, the Training Institute, the Office of Professional and Organizational Development, the Office of Peer Support, Employee Relations, Risk Management and the Department of Personnel.

Discussion of 2013 Activities and 2014 Initiatives

Human Resources Return To Work Improvements

In 2013, the department worked with the Department of Personnel and County Risk Management to return 105 employees to work since January, while standardizing the Return to Work forms and letters so that communication between Cook County Sheriff's Office and Risk Management is clear. In 2014, the department will enact additional policies to return employees to the workplace in an efficient and equitable manner.

Expanded Training

The department conducted Leadership Training for all departments, and on-site trainings for both civilian and sworn staff. In 2014, there will be a focus on establishing monthly trainings for Exempt level staff, and increasing management training regarding common areas of tort and employment litigation in order to reduce liability for the Sheriff's Office and the County.

Peer Support

In 2013, the department recruited new peer members, designed a training program focused around the needs of the Sheriff's Office, and established new efforts to debrief officers after critical incidents. In 2014, the department will run the first new member class in four years to expand services available through the Peer Support department.

Civilian Staff Analysis

This year, the department participated in a committee to collect, analyze and revise job descriptions of exempt level staff to promote uniformity. In 2014, a performance management system for all employees will be implemented. For the upcoming fiscal year, all non-union Grade 21s, 22s, 23s were reclassified to Grade 24s to ensure that all salary adjustments for management level employees are solely based on performance.

Veterans Programs

In 2013, outreach was expanded for all Veterans employed at the Sheriff's Office, including support groups for families of employees who are currently deployed. In 2014, the Sheriff's Office committee of veterans will aid in the development of additional programs and resources for veterans, and develop a specific contact list of peer members who have served.

Legal Department

The Legal Department established a differentiated case management system for providing litigation support to the States Attorney's Office and outside counsel to increase efficiencies in handling litigation. In 2014, the department will work to streamline litigation support in order to continue to reduce the Sheriff's Office and County's liability.

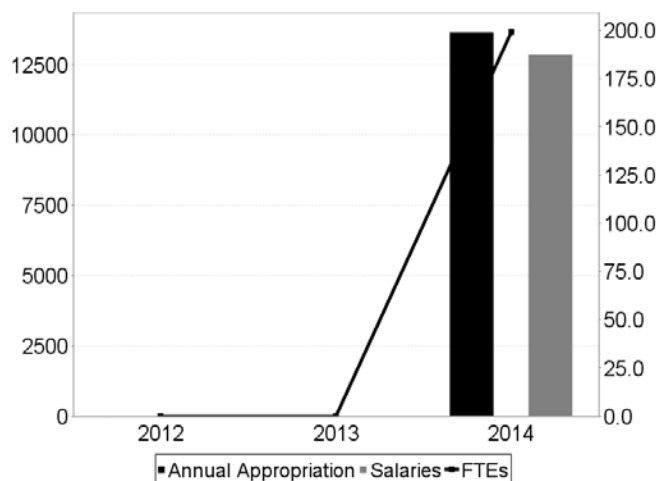
Inspections Unit

In 2014, the Sheriff's Inspection Unit was created to add the Inspector General auditing and inspection functions to identify areas of vulnerability and address them in a prompt fashion. In 2014 inspections and audits will be expanded to further reduce liability of the Sheriff's Office

Office of Professional Review

In 2013, the department established a team of investigators to handle claims of discrimination, harassment, and/or hostile work environment. Additionally, the CCSO created a team of investigators to address employee misconduct as it relates to involvement in known criminal organizations. In 2014, a differentiated case management will be created system in order to increase efficiency and reduce liability.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	0	0	13,650.2
	Adopted	Adopted	Recommended
FTE Positions	0	0	199.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(52,473)	(52,473)	(52,473)
110/501010 Salaries and Wages of Regular Employees			12,847,928	12,847,928	12,847,928
120/501210 Overtime Compensation			75,000	75,000	75,000
186/501860 Training Programs for Staff Personnel			500,000	500,000	500,000
189/501950 Allowances Per Collective Bargaining Agreement			24,700	24,700	24,700
Personal Services Total			13,395,155	13,395,155	13,395,155
Contractual Services					
263/520930 Legal Fees			250,000	250,000	250,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			5,000	5,000	5,000
Contractual Services Total			255,000	255,000	255,000
Operating Funds Total			13,650,155	13,650,155	13,650,155
(717) New/Replacement Capital Equipment - 71700214					
530/560510 Office Furnishings and Equipment			97,000	97,000	97,000
549/560610 Vehicle Purchase			2,177,000	2,177,000	2,177,000
550/560620 Automotive Equipment			202,300	202,300	202,300
			2,476,300	2,476,300	2,476,300
Capital Equipment Request Total			2,476,300	2,476,300	2,476,300

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 2140101								
0721	Bureau Chief	24			1.0	140,000	1.0	140,000
5661	Deputy Bureau Chief	24			1.0	120,000	1.0	120,000
					2.0	\$260,000	2.0	\$260,000
02 Legal Affairs - 2140102								
0745	Chief General Counsel	24			2.0	235,000	2.0	235,000
5867	Assistant General Counsel V	24			8.0	736,877	8.0	736,877
6107	Executive Legal Assistant	24			2.0	164,655	2.0	164,655
6110	Project Manager III - Sheriff	24			1.0	104,780	1.0	104,780
5848	Assistant General Counsel II	20			2.0	121,086	2.0	121,086
4727	Executive Assistant II-Sheriff	18			1.0	71,945	1.0	71,945
0048	Administrative Assistant III	16			1.0	46,506	1.0	46,506
					17.0	\$1,480,849	17.0	\$1,480,849
03 Office of Policy and Accountability - 2140103								
0708	Director	24			2.0	202,500	2.0	202,500
0012	Assistant Executive Director	24			1.0	100,000	1.0	100,000
4728	Executive Assistant III - Sheriff	20			1.0	60,009	1.0	60,009
					4.0	\$362,509	4.0	\$362,509
04 Office of Professional Review - 2140104								
0708	Director	24			2.0	197,426	2.0	197,426
0109	Executive Director	24			1.0	123,175	1.0	123,175
1362	Assistant Executive Director	24			1.0	100,000	1.0	100,000
5205	Deputy Director	24			4.0	327,084	4.0	327,084
0698	Investigator II	IS2			18.0	1,010,306	18.0	1,010,306
0699	Investigator I	IS2			1.0	50,884	1.0	50,884
5295	Senior Investigator	21			3.0	232,716	3.0	232,716
4727	Executive Assistant II-Sheriff	18			1.0	65,280	1.0	65,280
0048	Administrative Assistant III	16			4.0	230,763	4.0	230,763
0639	Investigator II	16			1.0	60,275	1.0	60,275
4726	Executive Assistant I -Sheriff	16			1.0	53,279	1.0	53,279
0047	Administrative Assistant II	14			1.0	52,854	1.0	52,854
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	44,145	1.0	44,145
					39.0	\$2,548,187	39.0	\$2,548,187
05 Support Services - 2140105								
0708	Director	24			1.0	90,000	1.0	90,000
6096	Business Manager V - Sheriff	24			1.0	102,710	1.0	102,710
4764	Warehouse Manager-Sheriff	20			1.0	67,144	1.0	67,144
0292	Administrative Analyst II	19			1.0	61,519	1.0	61,519
5852	Deputy Director I	18			1.0	56,173	1.0	56,173
6108	Project Manager I - Sheriff	18			2.0	103,088	2.0	103,088
0048	Administrative Assistant III	16			1.0	48,852	1.0	48,852
0047	Administrative Assistant II	14			1.0	41,630	1.0	41,630
0046	Administrative Assistant I	12			1.0	45,461	1.0	45,461
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,868	1.0	42,868
					11.0	\$659,445	11.0	\$659,445
06 Vehicle Services - 2140106								
0708	Director	24			1.0	109,118	1.0	109,118
5205	Deputy Director	24			2.0	165,909	2.0	165,909
6096	Business Manager V - Sheriff	24			2.0	205,420	2.0	205,420

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20			1.0	65,975	1.0	65,975
5853	Deputy Director II	20			1.0	77,181	1.0	77,181
0050	Administrative Assistant IV	18			1.0	49,896	1.0	49,896
5705	Vehicle Service Technician II	18			2.0	129,882	2.0	129,882
0048	Administrative Assistant III	16			1.0	55,474	1.0	55,474
2385	Vehicle Services Technician	16			1.0	61,947	1.0	61,947
2384	Vehicle Service Man	15			10.0	520,241	10.0	520,241
0046	Administrative Assistant I	12			1.0	47,310	1.0	47,310
					23.0	\$1,488,353	23.0	\$1,488,353
07 Inspections Unit - 2140107								
0109	Executive Director	24			1.0	108,000	1.0	108,000
5205	Deputy Director	24			2.0	140,581	2.0	140,581
6093	Executive Assistant - Sheriff	24			1.0	84,556	1.0	84,556
0641	Investigator IV	20			1.0	60,009	1.0	60,009
1712	Safety Officer	20			1.0	87,551	1.0	87,551
5843	Inspector I	20			3.0	203,120	3.0	203,120
6111	Auditor - Sheriff	20			2.0	139,914	2.0	139,914
					11.0	\$823,731	11.0	\$823,731
02 Human Resources								
01 Human Resources Administration - 2140201								
0082	Director of Risk Management	24			1.0	102,109	1.0	102,109
0708	Director	24			1.0	89,980	1.0	89,980
0721	Bureau Chief	24			1.0	140,000	1.0	140,000
1388	Safety Manager- Sheriff	24			1.0	107,426	1.0	107,426
5205	Deputy Director	24			3.0	179,327	3.0	179,327
5867	Assistant General Counsel V	24			1.0	90,406	1.0	90,406
0051	Administrative Assistant V	20			1.0	80,970	1.0	80,970
5848	Assistant General Counsel II	20			1.0	61,450	1.0	61,450
6104	Special Assistant to the Bureau Chief	20			1.0	73,905	1.0	73,905
6105	Organizational Development and Learning Specialist	20			1.0	73,905	1.0	73,905
6109	Project Manager II - Sheriff	20			1.0	57,035	1.0	57,035
					13.0	\$1,056,513	13.0	\$1,056,513
02 Drug Testing - 2140202								
0708	Director	24			1.0	65,000	1.0	65,000
1309	Drug Testing Supervisor	20			1.0	75,180	1.0	75,180
1311	Drug Testing Technician	16			6.0	336,354	6.0	336,354
					8.0	\$476,534	8.0	\$476,534
03 Office of Peer Support - 2140203								
0708	Director	24			1.0	89,324	1.0	89,324
4726	Executive Assistant I -Sheriff	16			1.0	41,955	1.0	41,955
1339	Deputy Sheriff D2B	D2B			2.0	139,656	2.0	139,656
					4.0	\$270,935	4.0	\$270,935
04 Personnel - 2140204								
0708	Director	24			1.0	114,998	1.0	114,998
5205	Deputy Director	24			2.0	164,122	2.0	164,122
0245	Payroll Division Supervisor	20			2.0	170,004	2.0	170,004
0641	Investigator IV	20			2.0	124,004	2.0	124,004
4728	Executive Assistant III - Sheriff	20			1.0	70,472	1.0	70,472
4742	FMLA Manager-Sheriff	20			1.0	73,935	1.0	73,935
0050	Administrative Assistant IV	18			2.0	128,886	2.0	128,886

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0246	Payroll Division Supervisor III	18			2.0	110,395	2.0	110,395
4727	Executive Assistant II-Sheriff	18			1.0	50,777	1.0	50,777
0705	Personnel Analyst III	17			1.0	51,687	1.0	51,687
4726	Executive Assistant I -Sheriff	16			1.0	41,613	1.0	41,613
0047	Administrative Assistant II	14			8.0	397,378	8.0	397,378
0046	Administrative Assistant I	12			1.0	44,589	1.0	44,589
					25.0	\$1,542,860	25.0	\$1,542,860
05 Training Institute - 2140205								
0109	Executive Director	24			1.0	114,435	1.0	114,435
5205	Deputy Director	24			3.0	318,997	3.0	318,997
4728	Executive Assistant III - Sheriff	20			1.0	80,258	1.0	80,258
0048	Administrative Assistant III	16			2.0	114,942	2.0	114,942
0047	Administrative Assistant II	14			4.0	212,852	4.0	212,852
1339	Deputy Sheriff D2B	D2B			2.0	117,846	2.0	117,846
1333	Deputy Sheriff II	D2			4.0	241,766	4.0	241,766
0698	Investigator II	IS2			1.0	69,730	1.0	69,730
1341	Deputy Sheriff Sergeant	D3			2.0	129,032	2.0	129,032
1355	Correctional Lieutenant	CO3			1.0	77,817	1.0	77,817
1361	Correctional Sergeant	CO2			3.0	232,179	3.0	232,179
1360	Correctional Officer	CO1			16.0	971,212	16.0	971,212
5327	Multi-Media Manager-Sheriff	18			1.0	72,265	1.0	72,265
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	47,310	1.0	47,310
					42.0	\$2,800,641	42.0	\$2,800,641
Total Salaries and Positions					199.0	\$13,770,557	199.0	\$13,770,557
Turnover Adjustment						(922,629)		(922,629)
Operating Funds Total					199.0	\$12,847,928	199.0	\$12,847,928

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2			20.0	1,130,920	20.0	1,130,920
D3			2.0	129,032	2.0	129,032
D2B			4.0	257,502	4.0	257,502
D2			4.0	241,766	4.0	241,766
CO3			1.0	77,817	1.0	77,817
CO2			3.0	232,179	3.0	232,179
CO1			16.0	971,212	16.0	971,212
24			54.0	5,133,915	54.0	5,133,915
21			3.0	232,716	3.0	232,716
20			26.0	1,823,107	26.0	1,823,107
19			1.0	61,519	1.0	61,519
18			14.0	838,587	14.0	838,587
17			1.0	51,687	1.0	51,687
16			20.0	1,091,960	20.0	1,091,960
15			10.0	520,241	10.0	520,241
14			14.0	704,714	14.0	704,714
12			4.0	184,670	4.0	184,670
11			2.0	87,013	2.0	87,013
Total Salaries and Positions			199.0	\$13,770,557	199.0	\$13,770,557
Turnover Adjustment				(922,629)		(922,629)
Operating Funds Total			199.0	\$12,847,928	199.0	\$12,847,928

DEPARTMENT OVERVIEW

217 SHERIFF'S INFORMATION TECHNOLOGY

Mission

The Cook County Sheriff's Bureau of Technology provides day to day support and strategic planning for Technology use within the Agency, which has nearly 7000 employees.

Mandates and Key Activities

- The Bureau of Technology partners with all functional areas of the Sheriff's Office to integrate technology and provide stable services to all departments within the Cook County Sheriff's Office. The Bureau strives to enhance the availability, access and control of information sharing between agencies.

Discussion of 2013 Activities and 2014 Initiatives

Infrastructure Improvements

In 2013, the department replaced aging hardware in the production environment, and investigated a secondary datacenter to provide proper infrastructure for a disaster recovery site. In 2014, a mobile network with GPS service to the squad cars will be implemented to support situational awareness to officers and increase policing effectiveness.

Application Development

In 2013, the department standardized a development process that continues to increase the quality and reliability of Sheriff's Office applications. Business Intelligence will continue development into 2014, which provides historical, current and predictive views of Sheriff's Office operations. Common functions of business intelligence technologies are reporting, online analytical processing, analytics, data mining, process mining, complex event processing, business performance management, benchmarking, text mining, predictive analytics and prescriptive analytics.

Jail Management System (JMS) project

In 2013 the Jail Management System (JMS) continued development to manage operations involving the jail detainee population. In 2014, the project will be scaled to allow integration, interfacing, and sharing of data outside of the department.

Comprehensive Records Management System

The Sheriff's Office began digitizing records in 2013, moving away from a paper records system. In 2014 a new Records management system will be implemented to systematically improve efficiency, accuracy, and productivity.

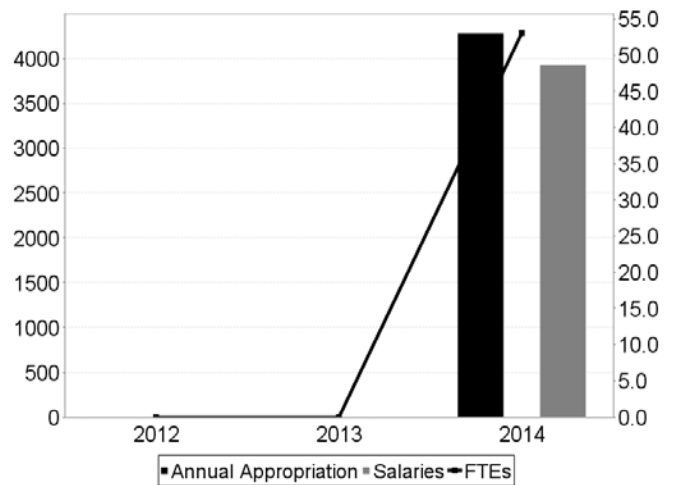
Deployment of Intelligence-led Policing Systems

With grant funds, the Sheriff's Office procured an intelligence management analysis system that enables proactive intelligence-led policing. In partnership with the Sheriff's Office Intelligence Center, IT will be retrieving call and arrest data from all incorporated and unincorporated townships and using the data to identify trouble areas and crime patterns across the county, allowing the Sheriff's Office to better assist other municipal law enforcement agencies as well as more efficiently deploy Sheriff's Office resources.

Squad Car Hot Spots

2014 Initiative: The Sheriff's Office will be piloting ruggedized cellular hotspots built into the squad cars allowing digital devices to better direct policing efforts and first responders from the ground level.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	0	0	4,284.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	53.0



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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(15,822)	(15,822)	(15,822)
110/501010 Salaries and Wages of Regular Employees			3,933,892	3,933,892	3,933,892
120/501210 Overtime Compensation			25,000	25,000	25,000
Personal Services Total			3,943,070	3,943,070	3,943,070
Operations and Maintenance					
449/540310 Op., Maint. and Repair of Institutional Equipment			1,212,000	1,212,000	1,212,000
Operations and Maintenance Total			1,212,000	1,212,000	1,212,000
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(870,613)	(870,613)	(870,613)
Contingency and Special Purposes Total			(870,613)	(870,613)	(870,613)
Operating Funds Total			4,284,457	4,284,457	4,284,457
(717) New/Replacement Capital Equipment - 71700217					
579/560450 Computer Equipment			4,242,606	4,242,606	4,242,606
			4,242,606	4,242,606	4,242,606
Capital Equipment Request Total			4,242,606	4,242,606	4,242,606

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information Technology								
01 Information Technology and Administration - 2170101								
0721	Bureau Chief	24			1.0	145,000	1.0	145,000
6087	Chief Security Officer	24			1.0	110,000	1.0	110,000
4728	Executive Assistant III - Sheriff	20			1.0	57,843	1.0	57,843
6109	Project Manager II - Sheriff	20			1.0	72,085	1.0	72,085
0050	Administrative Assistant IV	18			1.0	60,235	1.0	60,235
					5.0	\$445,163	5.0	\$445,163
02 Infrastructure Unit - 2170102								
5592	Chief Technology Officer	24			1.0	120,000	1.0	120,000
6086	Infrastructure Architect	24			1.0	95,000	1.0	95,000
6088	Front End Developer	24			1.0	85,000	1.0	85,000
6090	Senior System Network Administrator	24			2.0	165,000	2.0	165,000
6110	Project Manager III - Sheriff	24			3.0	260,000	3.0	260,000
1107	Programmer III	20			1.0	55,892	1.0	55,892
1106	Programmer II	18			3.0	166,348	3.0	166,348
1111	Systems Analyst II	18			1.0	71,418	1.0	71,418
6089	Junior System and Network Administrator	18			1.0	60,235	1.0	60,235
					14.0	\$1,078,893	14.0	\$1,078,893
03 Program Management Unit - 2170103								
0708	Director	24			1.0	90,000	1.0	90,000
1107	Programmer III	20			1.0	90,218	1.0	90,218
					2.0	\$180,218	2.0	\$180,218
04 Application Development - 2170104								
0708	Director	24			1.0	110,000	1.0	110,000
5262	Senior Database Administrator-Sheriff	24			1.0	95,000	1.0	95,000
6084	Sharepoint Architect	24			1.0	95,000	1.0	95,000
6085	Data Integration Analyst	24			1.0	85,000	1.0	85,000
6088	Front End Developer	24			1.0	85,000	1.0	85,000
6110	Project Manager III - Sheriff	24			1.0	85,000	1.0	85,000
1112	Systems Analyst III	20			1.0	77,475	1.0	77,475
5331	Web Site Manager-Sheriff	19			1.0	79,250	1.0	79,250
1106	Programmer II	18			2.0	111,701	2.0	111,701
					10.0	\$823,426	10.0	\$823,426
05 Functional Relationship - 2170105								
5872	Functional Information Officer	24			1.0	100,000	1.0	100,000
6110	Project Manager III - Sheriff	24			1.0	90,000	1.0	90,000
5329	Supervisor II-Sheriff	20			1.0	78,186	1.0	78,186
1111	Systems Analyst II	18			1.0	57,774	1.0	57,774
6091	CABS ID System Analyst	18			1.0	50,085	1.0	50,085
6092	RMS Business Analyst	18			1.0	60,235	1.0	60,235
					6.0	\$436,280	6.0	\$436,280
06 Sheriff's Office Intelligence Center - 2170106								
1330	County Police Sergeant	P2			2.0	191,744	2.0	191,744
0708	Director	24			1.0	120,000	1.0	120,000
0012	Assistant Executive Director	24			1.0	109,437	1.0	109,437
0292	Administrative Analyst II	19			1.0	80,127	1.0	80,127
1106	Programmer II	18			1.0	63,780	1.0	63,780
1339	Deputy Sheriff D2B	D2B			2.0	127,689	2.0	127,689
1328	County Police Officer	P1			4.0	318,200	4.0	318,200
5328	Supervisor I - Sheriff	18			1.0	47,116	1.0	47,116

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6112	GIS Analyst	16			2.0	103,690	2.0	103,690
0046	Administrative Assistant I	12			1.0	45,914	1.0	45,914
					16.0	\$1,207,697	16.0	\$1,207,697
Total Salaries and Positions					53.0	\$4,171,677	53.0	\$4,171,677
Turnover Adjustment						(237,785)		(237,785)
Operating Funds Total					53.0	\$3,933,892	53.0	\$3,933,892

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P2			2.0	191,744	2.0	191,744
P1			4.0	318,200	4.0	318,200
D2B			2.0	127,689	2.0	127,689
24			21.0	2,044,437	21.0	2,044,437
20			6.0	431,699	6.0	431,699
19			2.0	159,377	2.0	159,377
18			13.0	748,927	13.0	748,927
16			2.0	103,690	2.0	103,690
12			1.0	45,914	1.0	45,914
Total Salaries and Positions			53.0	\$4,171,677	53.0	\$4,171,677
Turnover Adjustment				(237,785)		(237,785)
Operating Funds Total			53.0	\$3,933,892	53.0	\$3,933,892

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

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

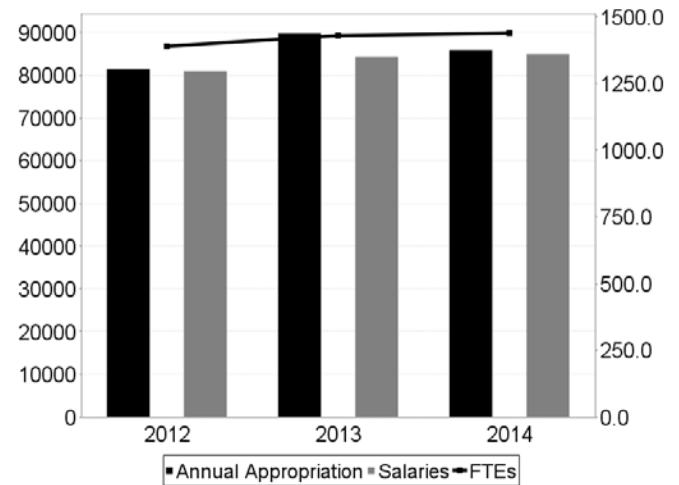
Automation

In 2013, the Department began automating Civil Process functions through a pilot program which placed tablets in all squad cars. In 2014, the department will continue to place tablets in squad cars, and upgrade the ISTAR system. Additionally, the department will work to develop a computerized Civil Division Post-Service database to increase efficiencies.

Improving Customer Service

In 2013, the department continued to develop policies and programs aimed at improving services to the general public, including providing Social Service assistance for citizens involved in the eviction process. In 2014, the department will increase the training of all staff to improve customer service experience both at Court facilities and throughout Civil Process and Evictions.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	81,477.3	89,830.5	85,931.0
	Adopted	Adopted	Recommended
FTE Positions	1,388.0	1,430.3	1,438.0



STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
# of social service cards collected *2013 # is Q3 YTD	3,652	11,845	NA
# of processes served annually *2013 # is Q3 YTD	152,319	130,853	NA
# of referrals made to social services providers *2012 # is Q3 YTD	3,008	3,725	NA

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

Programs

SWAP (Sheriff's Work Alternative Program):

This program enrolls non-violent offenders into a jail alternative program to provide free, supervised manual labor to municipalities, government agencies and non-for-profits.

Social Services Cards Program

On every forcible detainer (notice of eviction), a Social Services Card is presented to the tenant(s) to retrieve relevant data in order to provide outreach/social services. The Social Services Card is then forwarded on to an on-staff social worker, who follows up with those needing services to refer them to the appropriate agency/organization.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(349,831)	(349,831)	(349,831)
110/501010 Salaries and Wages of Regular Employees	67,509,551	88,277,112	84,946,960	84,946,960	(3,330,152)
120/501210 Overtime Compensation	636,119	628,313	625,000	625,000	(3,313)
130/501320 Salaries and Wages of Extra Employees	250				
170/501510 Mandatory Medicare Costs	46,040				
189/501950 Allowances Per Collective Bargaining Agreement	6,709	819,650	800,000	800,000	(19,650)
Personal Services Total	68,198,670	89,725,075	86,022,129	86,022,129	(3,702,946)
Contractual Services					
220/520150 Communication Services	27,127	31,139	32,102	32,102	963
225/520260 Postage	169,499	208,393	243,000	243,000	34,607
231/520330 Boarding and Lodging of Prisoners	141,825	145,500	143,000	143,000	(2,500)
240/520490 External Graphics and Reproduction Services	7,175				
241/520491 Internal Graphics and Reproduction Services		14,667	8,217	8,217	(6,450)
Contractual Services Total	345,627	399,699	426,319	426,319	26,620
Supplies and Materials					
320/530100 Wearing Apparel	19,833	21,748	127,094	127,094	105,346
333/530270 Institutional Supplies	24,112	25,427	29,027	29,027	3,600
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,254	3,725	3,725	3,725	
355/530700 Photographic and Reproduction Supplies	5,051	6,427	9,330	9,330	2,903
360/530790 Medical, Dental, and Laboratory Supplies	3,700	4,365	4,500	4,500	135
Supplies and Materials Total	55,950	61,692	173,676	173,676	111,984
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	6,242	6,290	4,790	4,790	(1,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	41,194	41,194	44,000	44,000	2,806
449/540310 Op., Maint. and Repair of Institutional Equipment	7,075	10,573	13,500	13,500	2,927
Operations and Maintenance Total	54,511	58,057	62,290	62,290	4,233
Rental and Leasing					
630/550010 Rental of Office Equipment	105,373	86,002	13,453	13,453	(72,549)
630/550018 County Wide Canon Photocopier Lease			63,157	63,157	63,157
Rental and Leasing Total	105,373	86,002	76,610	76,610	(9,392)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(500,000)	(830,000)	(830,000)	(330,000)
Contingency and Special Purposes Total		(500,000)	(830,000)	(830,000)	(330,000)
Operating Funds Total	68,760,132	89,830,525	85,931,024	85,931,024	(3,899,501)

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
1322	Chief Deputy Sheriff	24	1.0	124,429	1.0	124,429	1.0	124,429
4747	First Chief Deputy Sheriff	24	1.0	114,230	1.0	114,230	1.0	114,230
4727	Executive Assistant II-Sheriff	18	2.0	108,210	2.0	110,473	2.0	110,473
1341	Deputy Sheriff Sergeant	D3	2.0	141,763	2.0	149,694	2.0	149,694
5858	Court Liaison-Sheriff	16	4.0	176,612				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	33,998	1.0	39,685	1.0	39,685
			11.0	\$699,242	7.0	\$538,511	7.0	\$538,511
03 Support Services - 2301030								
1333	Deputy Sheriff II	D2	8.0	502,527	8.0	515,099	8.0	515,099
			8.0	\$502,527	8.0	\$515,099	8.0	\$515,099
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	84,486	1.0	86,256	1.0	86,256
0251	Business Manager I	18	1.0	58,182	1.0	59,395	1.0	59,395
0047	Administrative Assistant II	14	1.0	53,831	2.0	97,576	2.0	97,576
0046	Administrative Assistant I	12	1.0	43,281	1.0	45,914	1.0	45,914
0228	Cashier III	12	5.0	217,361	5.0	231,929	5.0	231,929
4864	Data Entry Operator III - Sheriff	12	3.0	127,903	2.0	93,224	2.0	93,224
			12.0	\$585,044	12.0	\$614,294	12.0	\$614,294
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
4749	Chief Civil Division-Sheriff	24	1.0	105,414	1.0	105,830	1.0	105,830
0048	Administrative Assistant III	16	1.0	62,326				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853	1.0	45,461	1.0	45,461
			3.0	\$210,593	2.0	\$151,291	2.0	\$151,291
02 Processing Court Orders - 2301036								
0048	Administrative Assistant III	16	1.0	61,562	1.0	40,415	1.0	40,415
0047	Administrative Assistant II	14	1.0	47,557	7.0	326,668	7.0	326,668
0623	Assistant Real Estate Supervisor	14	1.0	52,895				
1323	Civil Writ Supervisor	14	3.0	152,306	3.0	136,726	3.0	136,726
0046	Administrative Assistant I	12	7.0	295,388				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	7.5	306,865	7.0	297,958	7.0	297,958
4864	Data Entry Operator III - Sheriff	12	12.0	520,152	13.0	588,002	13.0	588,002
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	12.0	464,683	12.0	498,920	12.0	498,920
4863	Data Entry Operator II-Sheriff	11	4.5	176,138	5.0	212,223	5.0	212,223
			49.0	\$2,077,546	48.0	\$2,100,912	48.0	\$2,100,912
03 Providing Process Services - 2301037								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,497	1.0	89,769	1.0	89,769
1339	Deputy Sheriff D2B	D2B	14.2	899,094	15.0	948,783	15.0	948,783
1333	Deputy Sheriff II	D2	6.7	421,019	7.0	423,764	7.0	423,764
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	7.0	489,462	7.0	517,107	7.0	517,107
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	42,460	1.0	42,460
			30.9	\$2,021,562	32.0	\$2,103,349	32.0	\$2,103,349
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	1.0	70,683	1.0	74,637	1.0	74,637

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	47,310	1.0	47,310
			2.0	\$115,281	2.0	\$121,947	2.0	\$121,947
05 Evictions and Levies - 2301039								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,705	1.0	90,218	1.0	90,218
1339	Deputy Sheriff D2B	D2B	55.4	3,660,090	58.0	3,757,412	58.0	3,757,412
1341	Deputy Sheriff Sergeant	D3	2.0	146,503	2.0	155,310	2.0	155,310
5856	Director I	22	1.0	82,063				
			59.4	\$3,979,361	61.0	\$4,002,940	61.0	\$4,002,940
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	132,477	3.0	140,534	3.0	140,534
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,820	1.0	39,618	1.0	39,618
4863	Data Entry Operator II-Sheriff	11	1.0	39,240	1.0	42,206	1.0	42,206
			5.0	\$209,537	5.0	\$222,358	5.0	\$222,358
03 Courtroom Attendance Service								
01 Courtroom Services - Supervisory - 2301041								
4751	Chief of Courts-Sheriff	24	1.0	105,414	1.0	105,830	1.0	105,830
0048	Administrative Assistant III	16	1.0	56,461	1.0	57,644	1.0	57,644
1339	Deputy Sheriff D2B	D2B	15.0	978,121	11.0	700,819	11.0	700,819
1333	Deputy Sheriff II	D2	3.0	188,004	3.0	194,729	3.0	194,729
1341	Deputy Sheriff Sergeant	D3	2.0	146,948	2.0	155,174	2.0	155,174
6109	Project Manager II - Sheriff	20			1.0	76,913	1.0	76,913
			22.0	\$1,474,948	19.0	\$1,291,109	19.0	\$1,291,109
02 SWAP - 2301042								
0708	Director	24			1.0	93,891	1.0	93,891
5205	Deputy Director	24			2.0	150,308	2.0	150,308
0048	Administrative Assistant III	16	1.0	47,520	1.0	48,515	1.0	48,515
0047	Administrative Assistant II	14	1.0	54,929	2.0	103,306	2.0	103,306
0046	Administrative Assistant I	12	3.0	134,214	2.0	94,614	2.0	94,614
1339	Deputy Sheriff D2B	D2B	49.4	3,241,311	53.0	3,537,004	53.0	3,537,004
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	5.0	352,246	5.0	378,610	5.0	378,610
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	1.0	71,505
5854	Deputy Director III	22	1.0	70,743				
5853	Deputy Director II	20	1.0	95,892				
5852	Deputy Director I	18	1.0	71,723				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1	1.0	35,246	1.0	35,246
			64.4	\$4,221,550	69.0	\$4,594,465	69.0	\$4,594,465
03 Criminal Courts Building - 2301043								
1339	Deputy Sheriff D2B	D2B	1.0	66,215	1.0	67,871	1.0	67,871
1333	Deputy Sheriff II	D2	173.5	10,799,737	164.0	10,300,118	164.0	10,300,118
1331	Deputy Sheriff Lieutenant	D4	3.0	240,808	3.0	241,763	3.0	241,763
1341	Deputy Sheriff Sergeant	D3	15.0	1,044,036	14.0	1,038,618	14.0	1,038,618
4864	Data Entry Operator III - Sheriff	12		1	1.0	35,246	1.0	35,246
			192.5	\$12,150,797	183.0	\$11,683,616	183.0	\$11,683,616
04 Traffic Courts - 2301044								
1333	Deputy Sheriff II	D2	23.1	1,405,714	23.0	1,386,156	23.0	1,386,156
1331	Deputy Sheriff Lieutenant	D4	1.0	81,355	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	3.0	215,715	3.0	229,811	3.0	229,811
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	42,172	1.0	42,172

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			28.1	\$1,742,024	28.0	\$1,739,605	28.0	\$1,739,605
05 Richard J. Daley Center - 2301045								
1321	Assistant Chief Deputy Sheriff	24	1.0	69,610	1.0	89,324	1.0	89,324
0046	Administrative Assistant I	12		1	1.0	35,246	1.0	35,246
1333	Deputy Sheriff II	D2	148.8	9,221,665	144.0	9,234,594	144.0	9,234,594
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	5.5	384,753	6.0	415,485	6.0	415,485
			156.3	\$9,760,742	153.0	\$9,859,362	153.0	\$9,859,362
06 Domestic Violence Court - 2301046								
1321	Assistant Chief Deputy Sheriff	24	1.0	97,068	1.0	97,712	1.0	97,712
1333	Deputy Sheriff II	D2	47.5	2,943,278	47.0	2,950,680	47.0	2,950,680
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	84,713	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	3.0	214,543	3.0	226,947	3.0	226,947
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
			53.5	\$3,374,848	52.0	\$3,360,052	52.0	\$3,360,052
07 Police Courts North - 2301047								
1333	Deputy Sheriff II	D2	36.6	2,229,560	43.0	2,580,251	43.0	2,580,251
1341	Deputy Sheriff Sergeant	D3	2.0	124,986	2.0	131,982	2.0	131,982
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598				
			39.6	\$2,399,144	45.0	\$2,712,233	45.0	\$2,712,233
08 Juvenile Courts - 2301048								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,761	1.0	90,218	1.0	90,218
1333	Deputy Sheriff II	D2	73.9	4,616,203	74.0	4,720,755	74.0	4,720,755
1331	Deputy Sheriff Lieutenant	D4	3.0	242,696	2.0	162,102	2.0	162,102
1341	Deputy Sheriff Sergeant	D3	5.0	356,775	6.0	450,864	6.0	450,864
			82.9	\$5,305,435	83.0	\$5,423,939	83.0	\$5,423,939
09 District # 2 - Skokie - 2301049								
1321	Assistant Chief Deputy Sheriff	24	1.0	87,598	1.0	87,127	1.0	87,127
1339	Deputy Sheriff D2B	D2B	16.7	1,039,138	19.0	1,189,823	19.0	1,189,823
1333	Deputy Sheriff II	D2	57.8	3,623,022	57.0	3,628,505	57.0	3,628,505
1331	Deputy Sheriff Lieutenant	D4	4.0	325,860	5.0	387,755	5.0	387,755
1341	Deputy Sheriff Sergeant	D3	6.0	402,102	6.0	401,808	6.0	401,808
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394				
			86.5	\$5,518,114	88.0	\$5,695,018	88.0	\$5,695,018
10 District # 3 - Rolling Meadows - 2301050								
1321	Assistant Chief Deputy Sheriff	24	1.0	95,494	1.0	96,264	1.0	96,264
5205	Deputy Director	24	1.0	102,517				
0047	Administrative Assistant II	14			4.0	182,254	4.0	182,254
0046	Administrative Assistant I	12	3.0	121,105				
1339	Deputy Sheriff D2B	D2B	2.0	129,913	2.0	135,991	2.0	135,991
1333	Deputy Sheriff II	D2	66.0	4,206,983	68.0	4,363,008	68.0	4,363,008
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	7.0	511,723	7.0	499,947	7.0	499,947
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394				
4863	Data Entry Operator II-Sheriff	11	1.0	41,634	1.0	44,165	1.0	44,165
			83.0	\$5,330,399	84.0	\$5,403,095	84.0	\$5,403,095
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	24	2.0	184,948	1.0	96,264	1.0	96,264

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14			5.0	234,570	5.0	234,570
0046	Administrative Assistant I	12	5.0	215,843				
1339	Deputy Sheriff D2B	D2B	23.7	1,551,249	25.0	1,625,934	25.0	1,625,934
1333	Deputy Sheriff II	D2	84.1	5,193,441	89.0	5,500,581	89.0	5,500,581
1331	Deputy Sheriff Lieutenant	D4	4.0	323,443	4.0	326,394	4.0	326,394
1341	Deputy Sheriff Sergeant	D3	15.7	1,066,935	16.0	1,152,645	16.0	1,152,645
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	81,658	1.0	42,737	1.0	42,737
			136.5	\$8,617,517	141.0	\$8,979,125	141.0	\$8,979,125
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	24	2.0	170,908	2.0	172,034	2.0	172,034
0047	Administrative Assistant II	14			4.0	175,976	4.0	175,976
0046	Administrative Assistant I	12	3.0	132,049				
1339	Deputy Sheriff D2B	D2B	26.9	1,736,764	30.0	1,883,321	30.0	1,883,321
1333	Deputy Sheriff II	D2	89.8	5,713,479	95.0	5,931,723	95.0	5,931,723
1331	Deputy Sheriff Lieutenant	D4	2.0	166,339	2.0	166,927	2.0	166,927
1341	Deputy Sheriff Sergeant	D3	10.0	697,825	10.0	743,321	10.0	743,321
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1	1.0	35,246	1.0	35,246
4864	Data Entry Operator III - Sheriff	12		1	1.0	35,246	1.0	35,246
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024				
			134.7	\$8,657,390	145.0	\$9,143,794	145.0	\$9,143,794
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,705	1.0	90,218	1.0	90,218
0047	Administrative Assistant II	14			3.0	143,335	3.0	143,335
0046	Administrative Assistant I	12	3.0	131,161	1.0	35,246	1.0	35,246
1339	Deputy Sheriff D2B	D2B	1.0	66,215	1.0	67,871	1.0	67,871
1333	Deputy Sheriff II	D2	109.1	6,801,781	106.0	6,621,377	106.0	6,621,377
1331	Deputy Sheriff Lieutenant	D4	3.0	240,386	3.0	241,147	3.0	241,147
1341	Deputy Sheriff Sergeant	D3	10.0	667,869	10.0	687,492	10.0	687,492
4864	Data Entry Operator III - Sheriff	12	1.0	42,853	1.0	45,880	1.0	45,880
			128.1	\$8,040,970	126.0	\$7,932,566	126.0	\$7,932,566
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	188,786	3.0	173,251	3.0	173,251
1341	Deputy Sheriff Sergeant	D3	1.0	66,563	1.0	71,773	1.0	71,773
			4.0	\$255,349	4.0	\$245,024	4.0	\$245,024
15 Jury Transportation Unit - 2301055								
1333	Deputy Sheriff II	D2	4.0	262,343	4.0	248,856	4.0	248,856
			4.0	\$262,343	4.0	\$248,856	4.0	\$248,856
16 Police Courts South - 2301056								
1321	Assistant Chief Deputy Sheriff	24	1.0	97,416	1.0	98,199	1.0	98,199
1333	Deputy Sheriff II	D2	27.4	1,697,135	29.0	1,804,820	29.0	1,804,820
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	61,731	1.0	61,731
1341	Deputy Sheriff Sergeant	D3	4.0	285,004	4.0	301,806	4.0	301,806
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1	1.0	35,246	1.0	35,246
			33.4	\$2,164,269	36.0	\$2,301,802	36.0	\$2,301,802
05 Security Services								
01 County Building - 2301057								
1333	Deputy Sheriff II	D2	0.5	23,226	1.0	62,752	1.0	62,752
			0.5	\$23,226	1.0	\$62,752	1.0	\$62,752

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			1,430.3	\$89,699,758	1,438.0	\$91,047,114	1,438.0	\$91,047,114
Turnover Adjustment				(5,381,989)		(6,100,154)		(6,100,154)
Operating Funds Total			1,430.3	\$84,317,769	1,438.0	\$84,946,960	1,438.0	\$84,946,960

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	26.0	2,118,594	26.0	2,083,109	26.0	2,083,109
D3	106.2	7,386,434	107.0	7,783,031	107.0	7,783,031
D2B	205.3	13,368,110	215.0	13,914,829	215.0	13,914,829
D2	962.8	60,037,903	965.0	60,641,019	965.0	60,641,019
CO1	1.0	71,505	1.0	71,505	1.0	71,505
24	18.0	1,716,714	19.0	1,791,865	19.0	1,791,865
22	2.0	152,806				
20	2.0	180,378	2.0	163,169	2.0	163,169
18	4.0	238,115	3.0	169,868	3.0	169,868
16	8.0	404,481	3.0	146,574	3.0	146,574
14	7.0	361,518	30.0	1,400,411	30.0	1,400,411
12	60.5	2,587,953	43.0	1,877,548	43.0	1,877,548
11	27.5	1,075,247	24.0	1,004,186	24.0	1,004,186
Total Salaries and Positions	1,430.3	\$89,699,758	1,438.0	\$91,047,114	1,438.0	\$91,047,114
Turnover Adjustment		(5,381,989)		(6,100,154)		(6,100,154)
Operating Funds Total	1,430.3	\$84,317,769	1,438.0	\$84,946,960	1,438.0	\$84,946,960

DEPARTMENT OVERVIEW
231 POLICE DEPARTMENT

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Sheriff's Police Gun Suppression Initiative

During 2013, the Sheriff's Police Department launched an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owners Identification Cards from the nearly 4,000 individuals. In 2014, the Sheriff's Office will continue this aggressive FOID initiative, and expand efforts to include compliance with the newly enacted State concealed carry requirements and the Cook County Ordinance pertaining to firearms and concealed carry.

Emergency Preparedness Initiative

The Sheriff's Police Department, in their ongoing efforts to be prepared, facilitated an active shooter drill at Loyola University's medical campus, which simulated a gunman shooting inside a crowded medical school facility. In 2014, the department will continue developing emergency preparedness initiatives, including expanding School Safety Drills.

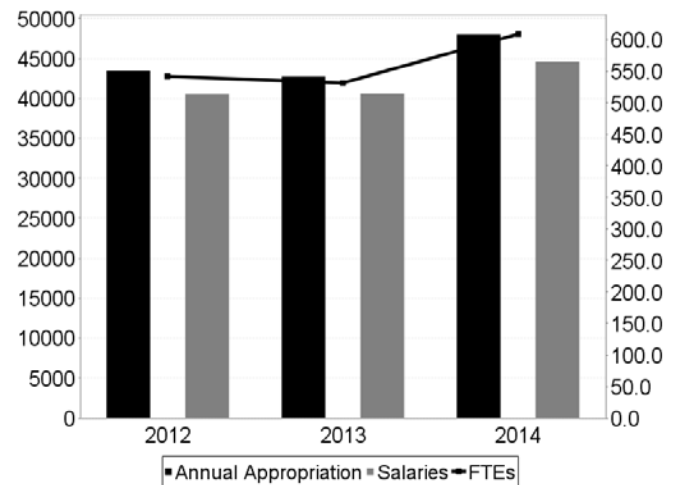
Sheriff's Office Community Initiatives

The Sheriff's Office developed a Community Resource Response Initiative coordinated across multiple municipalities focused on saturating targeted areas with law enforcement resources. In 2014, the Sheriff's Office will continue monthly Community Resource Responses and expand the duration of service deployment through targeted information sharing with municipalities.

Suburban Gang Suppression Initiative

The Sheriff's Police Gang Task Force leads the Suburban Gang Suppression Initiative with more than 70 communities participating through suppression, intervention and criminal investigation. In 2014, the Gang Task Force will work aggressively, using new technologies in the Sheriff's Office Intelligence Center, to identify and reduce gang faction territory throughout Cook County.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	43,460.8	42,755.7	48,029.2
	Adopted	Adopted	Recommended
FTE Positions	543.0	531.8	609.0



STAR Goals/Key Performance Indicators

- ★ Increase domestic violence training for CCSPD personnel. Program is designed to provide domestic violence training by a trained, certified expert to reach goal of nearly 100% of police personnel trained by December of 2011.
- ★ Increase the number of municipalities trained on what information is needed/gathered for CCSPD gang initiative contacts. CCSPD is spearheading effort to increase the information flow of gang activity amongst all Cook County law enforcement agencies. CCSPD Gang Intel is currently working on a gang database that will be available to all suburban law enforcement agencies, set to roll out by December of 2011.

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

★ Increase the number of suburban municipal government agencies participating in the CCSPD Interoperability Radio Network, and provide training to effectively utilize equipment. In 2011, approximately 60% of the targeted agencies were enrolled in system developed to promote radio coverage and ensure communication in the event of acts of terrorism, natural disasters, or any other crises requiring joint reporting and communication. In 2012, the ongoing effort to enroll more suburban police, fire, and emergency management units should reach at least 80%, provided funding is available to issue radio equipment to all enrolling agencies.

Programs

911 Communications Center

The Cook County Sheriff's Police Department manages and directs the functions of the emergency 911 communications and dispatch center which receives emergency and non-emergency calls from all unincorporated Cook County and the Forest Preserve.

Bomb Squad

The main purpose of the Bomb Squad is to support local (seven counties), state and federal law enforcement agencies, including area fire departments, in dealing with all types of explosive devices as well as nuclear, biological, and chemical agents.

Financial Crimes

The Financial Crimes Unit investigates matters relating to fraud, theft, or embezzlement occurring throughout Cook County.

Gang Unit

Gang investigators assigned to this unit are responsible for gathering intelligence, identifying factions of gangs, and suppressing gang activity throughout all of Cook County.

General Investigations

Investigations is responsible for the investigation of all criminal offenses occurring in unincorporated Cook County, the Village of Ford Heights and other surrounding communities making task force assistance requests.

HBT (Hostage Barricade and Terrorist Team)

The Cook County Sheriff's Police Hostage Barricade and Terrorist Team is composed of highly trained officers, responsible for responding to county-wide hostage situations, barricaded suspects and any terrorist events.

Narcotics

The Sheriff's Suburban Narcotics Unit focuses primarily on narcotics related crimes that have migrated into suburban Cook County neighborhoods. Narcotics investigators are responsible for the investigation into, and ultimately, the seizure of illegal narcotics and cash proceeds from narcotics sales.

Patrol

The Patrol Division provides conspicuous, aggressive patrols to prevent crime, address complaints, and respond to requests for police service throughout unincorporated Cook County. The division is divided into four districts located in the suburban Circuit Court buildings in Bridgeview, Markham, Rolling Meadows and Skokie.

Records Section

The Records Section maintains and provides public access to state-mandated records.

Special Operations (Vice, Animal Crimes, Child Exploitation)

The Special Operations Unit specializes in the investigation of prostitution, gambling, cigarette tax/revenue and liquor law violations. This unit is also responsible for investigating dog fighting operations, an often ancillary activity to criminal drug enterprises.

Truck / Traffic / DUI Unit

The CCSPD has enhanced its traffic enforcement capabilities by concentrating its efforts to take drunk, drugged, and distracted drivers off the streets. The Truck and Traffic Unit monitors overweight trucks and primarily writes citations that levy fines on disobedient motorists.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	32,379,340	40,661,199	44,616,660	44,616,660	3,955,461
120/501210 Overtime Compensation	2,577,104	1,164,008	2,425,000	2,425,000	1,260,992
130/501320 Salaries and Wages of Extra Employees	3				
133/501360 Per Diem Personnel	61,461	117,628	113,435	113,435	(4,193)
136/501400 Differential Pay	192,125	100,000	200,000	200,000	100,000
170/501510 Mandatory Medicare Costs	25,102				
185/501810 Professional and Technical Membership Fees	2,745	2,750			(2,750)
189/501950 Allowances Per Collective Bargaining Agreement	2,600	302,250	302,250	302,250	
190/501970 Transportation and Other Travel Expenses for Employees	694				
Personal Services Total	35,241,173	42,347,835	47,657,345	47,657,345	5,309,510
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	27,928	43,700	58,200	58,200	14,500
217/520100 Transportation for Specific Activities and Purposes	3,754	4,850	4,850	4,850	
220/520150 Communication Services	106,954	186,213	191,972	191,972	5,759
225/520260 Postage	7,270	12,275	7,274	7,274	(5,001)
228/520280 Delivery Services	366	485	485	485	
240/520490 External Graphics and Reproduction Services	7,335	10,282	10,282	10,282	
241/520491 Internal Graphics and Reproduction Services		4,000	4,000	4,000	
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,172	1,455	1,455	1,455	
Contractual Services Total	154,779	263,260	278,518	278,518	15,258
Supplies and Materials					
320/530100 Wearing Apparel	21,492	31,040	31,040	31,040	
333/530270 Institutional Supplies	46,286	61,880	52,380	52,380	(9,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	20,313	25,000			(25,000)
353/530675 County Wide Lexis-Nexis Contract			21,666	21,666	21,666
355/530700 Photographic and Reproduction Supplies	31,463	37,830	37,830	37,830	
360/530790 Medical, Dental, and Laboratory Supplies	9,498	9,700	9,700	9,700	
Supplies and Materials Total	129,052	165,450	152,616	152,616	(12,834)
Operations and Maintenance					
401/540010 Fuel Oil/Heat	2,539	2,910	2,910	2,910	
402/540030 Water and Sewer	3,566	3,880	3,880	3,880	
410/540050 Electricity	4,843	4,850	4,850	4,850	
440/540130 Maintenance and Repair of Office Equipment	466,299	472,000	612,000	612,000	140,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software		15,774			(15,774)
449/540310 Op., Maint. and Repair of Institutional Equipment	29,354	47,142	47,142	47,142	
Operations and Maintenance Total	506,601	546,556	670,782	670,782	124,226
Rental and Leasing					
630/550010 Rental of Office Equipment	49,272	32,626			(32,626)
630/550018 County Wide Canon Photocopier Lease			25,637	25,637	25,637
Rental and Leasing Total	49,272	32,626	25,637	25,637	(6,989)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	186,279	200,000	125,000	125,000	(75,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(800,000)	(880,707)	(880,707)	(80,707)
Contingency and Special Purposes Total	186,279	(600,000)	(755,707)	(755,707)	(155,707)
Operating Funds Total	36,267,156	42,755,727	48,029,191	48,029,191	5,273,464

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700231</u>					
521/560420 Institutional Equipment	24,752		3,740,000	3,740,000	3,740,000
590/567020 Equipment or Improvements Not Otherwise Classified	66,116				
	90,868		3,740,000	3,740,000	3,740,000
Capital Equipment Request Total	90,868		3,740,000	3,740,000	3,740,000

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief of Police - 2310996								
0708	Director	24			1.0	100,183	1.0	100,183
1325	County Police Chief	24	1.0	124,429	1.0	124,429	1.0	124,429
4727	Executive Assistant II-Sheriff	18	1.0	73,034	1.0	74,533	1.0	74,533
1326	County Police Lieutenant	P3			1.0	109,626	1.0	109,626
1328	County Police Officer	P1	2.0	162,720	3.0	185,913	3.0	185,913
5857	Director II	23	1.0	100,997				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	41,625	1.0	41,625
			6.0	\$500,420	8.0	\$636,309	8.0	\$636,309
02 Office of the 1st Deputy Chief - 2310997								
4727	Executive Assistant II-Sheriff	18	1.0	73,846	1.0	73,901	1.0	73,901
1310	First Deputy Chief of Police	24	1.0	120,288	1.0	120,288	1.0	120,288
			2.0	\$194,134	2.0	\$194,189	2.0	\$194,189
05 Vice Unit - 2311400								
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410	1.0	95,410
0047	Administrative Assistant II	14	1.0	49,931	1.0	52,968	1.0	52,968
1328	County Police Officer	P1	5.0	404,249	5.0	404,988	5.0	404,988
			7.0	\$549,590	7.0	\$553,366	7.0	\$553,366
06 Special Operations - 2311001								
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410	1.0	95,410
0708	Director	24	1.0	109,118	1.0	109,118	1.0	109,118
5259	Deputy Chief of Police	24	1.0	120,000	1.0	120,000	1.0	120,000
1328	County Police Officer	P1	12.0	936,400	14.0	1,082,492	14.0	1,082,492
			15.0	\$1,260,928	17.0	\$1,407,020	17.0	\$1,407,020
07 Homeland Security - 2311002								
1330	County Police Sergeant	P2	1.0	106,684	1.0	106,684	1.0	106,684
4740	Homeland Security Coordinator-Sheriff	23	1.0	70,658				
1328	County Police Officer	P1	7.5	612,307	8.0	671,108	8.0	671,108
			9.5	\$789,649	9.0	\$777,792	9.0	\$777,792
02 Management Services Bureau								
01 Office of the Deputy Chief - 2311003								
4864	Data Entry Operator III - Sheriff	12	1.0	42,853	1.0	45,461	1.0	45,461
			1.0	\$42,853	1.0	\$45,461	1.0	\$45,461
02 Management Services - 2311004								
5259	Deputy Chief of Police	24			1.0	91,316	1.0	91,316
0050	Administrative Assistant IV	18			1.0	66,784	1.0	66,784
0048	Administrative Assistant III	16			1.0	64,910	1.0	64,910
0047	Administrative Assistant II	14	1.0	51,241	1.0	54,567	1.0	54,567
1326	County Police Lieutenant	P3	1.0	109,626	1.0	109,626	1.0	109,626
1330	County Police Sergeant	P2	3.0	282,970	3.0	284,131	3.0	284,131
1328	County Police Officer	P1	11.0	896,332	11.0	865,204	11.0	865,204
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	45,194	1.0	45,194
			17.0	\$1,382,200	20.0	\$1,581,732	20.0	\$1,581,732
04 Finance Section - 2311006								
0291	Administrative Analyst I	17	1.0	65,985	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	52,164	1.0	53,257	1.0	53,257
			2.0	\$118,149	2.0	\$120,816	2.0	\$120,816

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Asset Forfeiture - 2311007								
1328	County Police Officer	P1	1.0	85,868	1.0	86,957	1.0	86,957
			1.0	\$85,868	1.0	\$86,957	1.0	\$86,957
07 Training Section - 2311008								
1328	County Police Officer	P1			1.0	51,372	1.0	51,372
					1.0	\$51,372	1.0	\$51,372
08 Administrative Tows / Vehicle Section - 2311009								
1328	County Police Officer	P1	1.0	86,957	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957	1.0	\$86,957
10 Special Services/security Detail - 2311011								
4797	Security Specialist V	24			2.0	190,917	2.0	190,917
0208	Security Specialist II	23	3.0	271,489	1.0	70,658	1.0	70,658
0209	Security Specialist I	20	1.0	81,243	1.0	82,943	1.0	82,943
			4.0	\$352,732	4.0	\$344,518	4.0	\$344,518
15 Criminalistics Section - 2311013								
1330	County Police Sergeant	P2	1.0	91,258	1.0	93,633	1.0	93,633
			1.0	\$91,258	1.0	\$93,633	1.0	\$93,633
03 Intelligence And Investigative Section								
01 Special Investigations - 2311014								
1312	Police Commander	24	1.0	109,000	1.0	109,046	1.0	109,046
5315	Chief of Fugitive Unit-Sheriff	24			1.0	92,000	1.0	92,000
5205	Deputy Director	24			1.0	97,791	1.0	97,791
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500	1.0	114,500
0048	Administrative Assistant III	16	2.0	105,659	2.0	107,871	2.0	107,871
1328	County Police Officer	P1	1.0	83,169	2.0	162,719	2.0	162,719
			5.0	\$412,328	8.0	\$683,927	8.0	\$683,927
02 Narcotics Unit - 2311015								
1326	County Police Lieutenant	P3	1.0	108,461	1.0	109,526	1.0	109,526
1330	County Police Sergeant	P2	2.0	202,094	2.0	202,094	2.0	202,094
1328	County Police Officer	P1	15.0	1,187,086	18.0	1,364,176	18.0	1,364,176
			18.0	\$1,497,641	21.0	\$1,675,796	21.0	\$1,675,796
03 Gang Tactical Unit (GTU) - 2311016								
1330	County Police Sergeant	P2	9.7	931,016	7.0	671,485	7.0	671,485
1312	Police Commander	24	1.0	101,630	1.0	109,046	1.0	109,046
0046	Administrative Assistant I	12	1.0	43,281				
1326	County Police Lieutenant	P3	1.0	109,526				
1328	County Police Officer	P1	41.0	3,220,869	38.0	2,995,545	38.0	2,995,545
			53.7	\$4,406,322	46.0	\$3,776,076	46.0	\$3,776,076
04 Tobacco Enforcement Unit - 2311025								
1328	County Police Officer	P1	11.0	880,179	12.0	899,903	12.0	899,903
			11.0	\$880,179	12.0	\$899,903	12.0	\$899,903
04 Operational Support Bureau								
01 Communications Section - 2311017								
1330	County Police Sergeant	P2	1.0	95,410	1.0	96,727	1.0	96,727
5205	Deputy Director	24			1.0	95,784	1.0	95,784
5853	Deputy Director II	20	1.0	97,684				
4753	Radio Technician-Sheriff	18	1.0	60,499	1.0	46,476	1.0	46,476
4733	Telecommunicator-Sheriff	17			36.0	2,227,055	36.0	2,227,055
2329	Electrical Mechanic	X	1.0	84,032	1.0	84,032	1.0	84,032
			4.0	\$337,625	40.0	\$2,550,074	40.0	\$2,550,074

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Records Section - 2311018								
1330	County Police Sergeant	P2	1.0	93,311	1.0	95,094	1.0	95,094
0047	Administrative Assistant II	14	3.0	152,809	3.0	162,102	3.0	162,102
1004	Telephone Operator IV	14	1.0	46,245	1.0	49,644	1.0	49,644
0046	Administrative Assistant I	12	1.0	43,281	1.0	45,914	1.0	45,914
1328	County Police Officer	P1	0.5	27,662	1.0	71,798	1.0	71,798
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	4.0	169,009	4.0	180,869	4.0	180,869
			11.5	\$574,348	12.0	\$650,010	12.0	\$650,010
05 Field Operations								
01 Helicopter Unit - 2311019								
1328	County Police Officer	P1	3.0	249,507	3.0	249,507	3.0	249,507
			3.0	\$249,507	3.0	\$249,507	3.0	\$249,507
03 Uniformed Patrol - 2311021								
1330	County Police Sergeant	P2	23.0	2,244,344	24.0	2,247,270	24.0	2,247,270
1312	Police Commander	24	4.0	423,172	4.0	428,769	4.0	428,769
4814	Deputy Police Commander	24	2.0	222,476	1.0	109,047	1.0	109,047
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500	1.0	114,500
0048	Administrative Assistant III	16	1.0	60,596	1.0	61,865	1.0	61,865
0047	Administrative Assistant II	14	3.0	148,412				
0046	Administrative Assistant I	12	1.0	38,206	1.0	42,638	1.0	42,638
1326	County Police Lieutenant	P3	8.0	795,208	7.0	726,532	7.0	726,532
1328	County Police Officer	P1	197.9	15,764,728	208.0	16,182,275	208.0	16,182,275
			240.9	\$19,811,642	247.0	\$19,912,896	247.0	\$19,912,896
04 Investigations - 2311022								
1330	County Police Sergeant	P2	9.0	843,896	8.0	753,730	8.0	753,730
1312	Police Commander	24	1.0	109,000	2.0	218,092	2.0	218,092
0047	Administrative Assistant II	14	1.0	51,439	1.0	54,567	1.0	54,567
1326	County Police Lieutenant	P3	2.0	219,152	1.0	109,626	1.0	109,626
1328	County Police Officer	P1	52.5	4,286,680	51.0	4,131,701	51.0	4,131,701
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	45,914	1.0	45,914
			66.5	\$5,553,448	64.0	\$5,313,630	64.0	\$5,313,630
05 Graffiti Removal Unit - 2311501								
4725	Graffiti Removal Technician	15	4.0	195,561	5.0	263,158	5.0	263,158
2372	Road Equipment Operator	X	1.0	88,920	1.0	88,920	1.0	88,920
5853	Deputy Director II	20	1.0	65,088	1.0	66,451	1.0	66,451
			6.0	\$349,569	7.0	\$418,529	7.0	\$418,529
06 Overweight Truck Enforcement - 2311024								
1330	County Police Sergeant	P2	1.0	95,410	1.0	101,109	1.0	101,109
1328	County Police Officer	P1	6.0	490,159	6.0	472,550	6.0	472,550
			7.0	\$585,569	7.0	\$573,659	7.0	\$573,659
07 Fugitive Section								
01 Central Warrants Unit - 2311027								
1330	County Police Sergeant	P2	2.0	204,065	3.0	267,443	3.0	267,443
1312	Police Commander	24			1.0	101,630	1.0	101,630
5315	Chief of Fugitive Unit-Sheriff	24	1.0	93,023				
0109	Executive Director	24	1.0	95,784	1.0	97,712	1.0	97,712
5415	Deputy Chief of Electronic Monitoring	DC1			2.0	162,620	2.0	162,620
5862	Leads Validator	20			1.0	78,558	1.0	78,558

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	65,415	1.0	57,361	1.0	57,361
0048	Administrative Assistant III	16	1.0	62,810				
0047	Administrative Assistant II	14	4.0	200,741	7.0	372,468	7.0	372,468
1339	Deputy Sheriff D2B	D2B			4.0	279,282	4.0	279,282
0674	Investigator II (Fugitive Unit)	IS2			20.0	1,431,811	20.0	1,431,811
1331	Deputy Sheriff Lieutenant	D4			1.0	84,535	1.0	84,535
1341	Deputy Sheriff Sergeant	D3			1.0	71,773	1.0	71,773
1326	County Police Lieutenant	P3	1.0	109,626				
1328	County Police Officer	P1	27.7	2,225,679	26.0	2,131,321	26.0	2,131,321
			38.7	\$3,057,143	68.0	\$5,136,514	68.0	\$5,136,514
Total Salaries and Positions			531.8	\$43,170,059	609.0	\$47,820,643	609.0	\$47,820,643
Turnover Adjustment				(2,590,203)		(3,203,983)		(3,203,983)
Operating Funds Total			531.8	\$40,579,856	609.0	\$44,616,660	609.0	\$44,616,660

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	172,952	2.0	172,952	2.0	172,952
P3	14.0	1,451,599	11.0	1,164,936	11.0	1,164,936
P2	55.7	5,381,278	54.0	5,110,220	54.0	5,110,220
P1	395.1	31,600,551	409.0	32,096,486	409.0	32,096,486
IS2			20.0	1,431,811	20.0	1,431,811
DC1			2.0	162,620	2.0	162,620
D4			1.0	84,535	1.0	84,535
D3			1.0	71,773	1.0	71,773
D2B			4.0	279,282	4.0	279,282
24	17.0	1,856,920	24.0	2,544,168	24.0	2,544,168
23	5.0	443,144	1.0	70,658	1.0	70,658
20	3.0	244,015	3.0	227,952	3.0	227,952
18	4.0	272,794	5.0	319,055	5.0	319,055
17	1.0	65,985	37.0	2,294,614	37.0	2,294,614
16	5.0	281,229	5.0	287,903	5.0	287,903
15	4.0	195,561	5.0	263,158	5.0	263,158
14	14.0	700,818	14.0	746,316	14.0	746,316
12	11.0	463,973	10.0	450,579	10.0	450,579
11	1.0	39,240	1.0	41,625	1.0	41,625
Total Salaries and Positions	531.8	\$43,170,059	609.0	\$47,820,643	609.0	\$47,820,643
Turnover Adjustment		(2,590,203)		(3,203,983)		(3,203,983)
Operating Funds Total	531.8	\$40,579,856	609.0	\$44,616,660	609.0	\$44,616,660

DEPARTMENT OVERVIEW

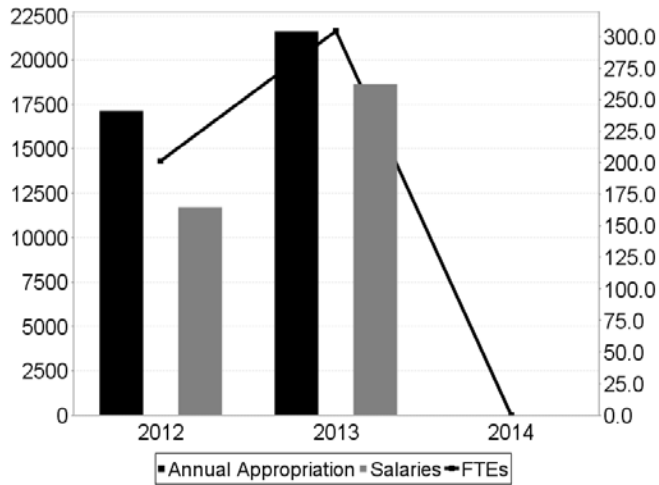
236 REENTRY AND DIVERSION PROGRAMS

Mission

Deliver prevention programs to all Cook County communities; reduce entry into the justice system; provide effective, comprehensive programs to detainees, inmates and participants promoting individual change and reducing recidivism; establish and provide opportunities for successful reentry into the community. In 2014, this department was shifted under the Department of Corrections to reflect where the majority of staff and participants are physically located.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	17,137.4	21,622.8	0
	Adopted	Adopted	Recommended
FTE Positions	201.0	304.1	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	14,414,018	18,609,298			(18,609,298)
120/501210 Overtime Compensation	445,243	436,501			(436,501)
170/501510 Mandatory Medicare Costs	8,804				
185/501810 Professional and Technical Membership Fees		2,160			(2,160)
189/501950 Allowances Per Collective Bargaining Agreement	488	137,150			(137,150)
190/501970 Transportation and Other Travel Expenses for Employees	178	1,000			(1,000)
Personal Services Total	14,868,730	19,186,109			(19,186,109)
Contractual Services					
215/520050 Scavenger Services	2,076	2,600			(2,600)
220/520150 Communication Services	6,056	11,232			(11,232)
223/520210 Food Services	1,035,734	1,054,390			(1,054,390)
225/520260 Postage	526	1,067			(1,067)
228/520280 Delivery Services		388			(388)
235/520390 Contractual Maintenance Services	596	4,074			(4,074)
240/520490 External Graphics and Reproduction Services	1,068	9,506			(9,506)
241/520491 Internal Graphics and Reproduction Services	696	7,500			(7,500)
260/520830 Professional and Managerial Services	3,450	4,850			(4,850)
278/521200 Laboratory Related Services	10,270	17,315			(17,315)
298/521310 Special or Cooperative Programs	3,029,302	3,051,373			(3,051,373)
Contractual Services Total	4,089,773	4,164,295			(4,164,295)
Supplies and Materials					
310/530010 Food Supplies	1,945	3,880			(3,880)
320/530100 Wearing Apparel	187,791	215,340			(215,340)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	69,030	108,561			(108,561)
333/530270 Institutional Supplies	59,484	76,695			(76,695)
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,538	26,350			(26,350)
355/530700 Photographic and Reproduction Supplies	3,004	12,339			(12,339)
360/530790 Medical, Dental, and Laboratory Supplies	6,146	7,375			(7,375)
Supplies and Materials Total	341,938	450,540			(450,540)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		6,145			(6,145)
449/540310 Op., Maint. and Repair of Institutional Equipment	54,114	69,390			(69,390)
Operations and Maintenance Total	54,114	75,535			(75,535)
Rental and Leasing					
630/550010 Rental of Office Equipment	41,337	41,339			(41,339)
638/550100 Rental of Institutional Equipment		485			(485)
660/550130 Rental of Facilities	980	4,500			(4,500)
Rental and Leasing Total	42,316	46,324			(46,324)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(2,300,000)			2,300,000
Contingency and Special Purposes Total		(2,300,000)			2,300,000
Operating Funds Total	19,396,872	21,622,803			(21,622,803)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700236</u>					
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment	29,165				
		29,165			
Capital Equipment Request Total		29,165			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Community Supervision								
01 Administration - 2360979								
0012	Assistant Executive Director	24	1.0	104,000				
0109	Executive Director	24	1.0	106,000				
5860	Prog. Coordinator IV-Sheriff	23	1.0	110,109				
4728	Executive Assistant III - Sheriff	20	1.0	65,818				
4745	Program Coordinator II-Sheriff	20	1.0	74,020				
4727	Executive Assistant II-Sheriff	18	1.0	65,561				
5335	Program Coordinator I - Sheriff	18	1.0	54,958				
0046	Administrative Assistant I	12	1.0	42,031				
			8.0	\$622,497				
02 Diversion Programs - 2360980								
5855	Deputy Director IV	23	1.0	105,705				
5853	Deputy Director II	20	1.0	73,994				
0050	Administrative Assistant IV	18	1.0	69,554				
1318	Youth Service Worker III	18	2.0	124,990				
5335	Program Coordinator I - Sheriff	18	1.0	55,078				
0048	Administrative Assistant III	16	1.0	47,795				
1317	Youth Service Worker II	16	5.0	276,661				
1316	Youth Service Worker I	15	4.7	239,170				
0046	Administrative Assistant I	12	2.0	83,022				
0954	Data Entry Operator II	09	1.0	46,245				
			19.7	\$1,122,214				
02 Day Reporting Center								
01 Day Reporting - 2360982								
1383	Director Of Day Reporting Unit	24	1.0	93,323				
5853	Deputy Director II	20	2.0	131,839				
0048	Administrative Assistant III	16	2.0	90,024				
0046	Administrative Assistant I	12	2.0	94,383				
			7.0	\$409,569				
02 Fugitive Section - 2360983								
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	74,739				
0674	Investigator II (Fugitive Unit)	IS2	11.0	722,543				
5329	Supervisor II-Sheriff	20	1.0	76,588				
			13.0	\$873,870				
03 Program Unit - 2360984								
0687	Investigator II (Day Report)	IS2	16.0	1,114,170				
5260	Chief Day Reporting	20	1.5	110,895				
5853	Deputy Director II	20	1.0	76,386				
			18.5	\$1,301,451				
06 Pre-release Center								
01 Pre-Release - 2360990								
0047	Administrative Assistant II	14	3.0	154,222				
1366	Correctional Rehabilitation Worker I	14	1.0	49,931				
			4.0	\$204,153				
02 Security - 2360991								
1351	Superintendent	24	1.0	103,028				
1355	Correctional Lieutenant	CO3	7.0	578,992				
1361	Correctional Sergeant	CO2	9.0	619,955				
1360	Correctional Officer	CO1	116.4	7,618,296				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			133.4	\$8,920,271				
07 Supervisory and Clerical								
01 Supervisory and Clerical - 2360992								
0708	Director	24	1.0	103,187				
5854	Deputy Director III	22	1.0	80,197				
0050	Administrative Assistant IV	18	1.0	56,189				
1355	Correctional Lieutenant	CO3	1.0	84,623				
1360	Correctional Officer	CO1	32.0	1,916,616				
			36.0	\$2,240,812				
08 Security Development and Training								
01 Security, Development, and Training - 2360993								
5565	Correctional Commander	CO5	3.0	296,076				
0050	Administrative Assistant IV	18	1.0	64,791				
0047	Administrative Assistant II	14	0.5	17,488				
1355	Correctional Lieutenant	CO3	7.0	531,177				
1361	Correctional Sergeant	CO2	7.0	501,797				
1360	Correctional Officer	CO1	30.0	1,790,943				
			48.5	\$3,202,272				
09 Support Services								
01 Support Services - 2360994								
4727	Executive Assistant II-Sheriff	18	1.0	55,039				
0048	Administrative Assistant III	16	1.0	61,709				
1513	Caseworker III	16	1.0	48,362				
1213	Cook II (Sheriff)	X16	2.0	80,817				
			5.0	\$245,927				
10 Program Services								
01 Program Services - 2360995								
2178	Personnel Manager II	18	1.0	53,974				
1515	Caseworker V	18	3.0	207,660				
0048	Administrative Assistant III	16	1.0	59,875				
0823	Counselor III	16	3.0	174,839				
0047	Administrative Assistant II	14	1.0	47,863				
1953	Registered Nurse III	FB	2.0	151,207				
			11.0	\$695,418				
Total Salaries and Positions			304.1	\$19,838,454				
Turnover Adjustment				(1,190,307)				
Operating Funds Total			304.1	\$18,648,147				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	80,817				
IS2	27.0	1,836,713				
FB	2.0	151,207				
DC1	1.0	74,739				
CO5	3.0	296,076				
CO3	15.0	1,194,792				
CO2	16.0	1,121,752				
CO1	178.4	11,325,855				
24	5.0	509,538				
23	2.0	215,814				
22	1.0	80,197				
20	8.5	609,540				
18	13.0	807,794				
16	14.0	759,265				
15	4.7	239,170				
14	5.5	269,504				
12	5.0	219,436				
09	1.0	46,245				
Total Salaries and Positions	304.1	\$19,838,454				
Turnover Adjustment		(1,190,307)				
Operating Funds Total	304.1	\$18,648,147				

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

The Cook County Department of Corrections provides a productive, sanitary and secure environment for the inmates, staff and visitors at the facility. The CCDOC also provides secure alternatives to incarceration through electronic monitoring and prevention programs to all Cook County communities. Additionally, CCDOC offers comprehensive programs and services that utilize evidence based practices for successful community re-entry and increased public safety.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Urban Farming Initiative

The Sheriff's Gardening Program, which previously established a 65,000 square foot garden on the South Campus site, has been expanded to include two additional garden locations within the CCDOC compound, as well as an aquaponics program and the Sheriff's Chicken Coop Program. Produce from the garden and eggs from the hens are sold to bulk buyers for local restaurants and individuals at farmers' markets. The program will expand in 2014 providing more inmates with job and training opportunities.

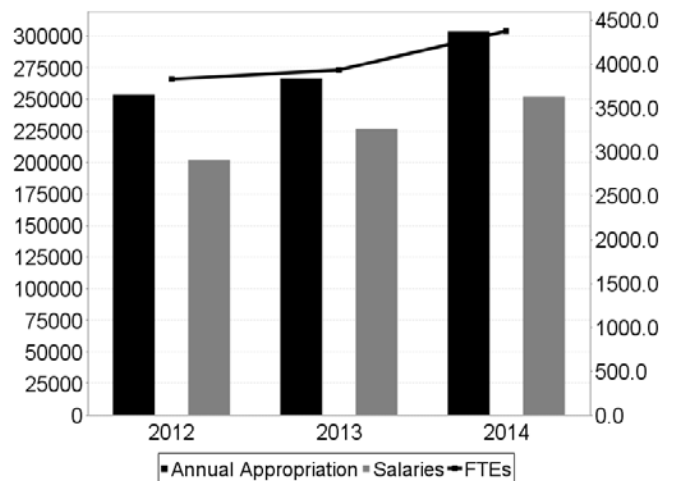
Human Trafficking Response Team

Provided technical assistance and training to an estimated 420 people from 104 jurisdictions and 27 NGOs in Illinois, Indiana, Texas, New York, and a delegation from Beijing, China in an effort to facilitate replications of the CCSO Human Trafficking Response Team Model. The primary goals for 2014 are to Develop a Sheriff's order to define the role and responsibilities of the Sheriff's Human Trafficking Response Team members with a formalized policy, and expand outreach efforts while continuing to provide technical assistance and training.

U.S. Department of Justice Prison Rape Elimination Act (PREA) Grant

In partnership with Rape Victim Advocates, the department provided training for ER nurses and mental health specialists and doctors in Cermak Health Services Implemented training for newly promoted CCDOC supervisors and developed comprehensive screening tools to assess a detainee's risk of being sexually victimized in order to proactively preventing such attacks. In 2014, a comprehensive training for all staff interacting with detainees will be developed. In addition, collaboration will continue with the Office of Professional Review and the Correctional Information and Investigations Division to create training on investigating allegations of sexual abuse.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	253,737.5	266,528.5	303,865.8
	Adopted	Adopted	Recommended
FTE Positions	3,834.1	3,936.9	4,374.3



STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average daily jail population *2013# is Q3 YTD	9,417	9,715	NA
Average number of individuals on court-ordered Electronic Monitoring *2013 # is Q3 YTD	1,140	947	NA

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Programs

Centralized Laundry Unit

The implementation of the Centralized Laundry Unit has become a valuable training tool to non-violent United States military veterans who are currently chosen to participate in the work program. This program has eliminated further expenditures for the CCDOC for laundry services and has been highly praised by the Agreed Order monitors.

Centralized Roster Management

The utilization of Centralized Roster Management effectively allows for the relocation of staff over a wide range of work assignments within divisions/units in need of additional staff, while maintaining the safety and security of the institution.

Fuel Consumption Reduction

In an effort to reduce fuel consumption, the CCDOC has been utilizing bicycles and all terrain vehicles for patrol, as well as electric cars for our Construction zones. Additionally, all staff has been directed to turn the vehicle ignition off when vehicle is in a stationary position, weather and assignment permitting.

Expansion of Electronic Monitoring Program

As of the present, each detainee enrolled in the Electronic Monitoring Program saves nearly 55% of the expenses rather than housing the detainee within the jail. Not only does placing non-violent, low bond offenders on Electronic Monitoring save money, it also helps in reducing the jail population, which in turn reduces overcrowding within the jail. Finally, placing detainees on Electronic Monitoring also allows detainees to improve themselves outside of the jail setting by being able to work, attend school, church, etc.

Additional Programs

Additional Programs (ongoing from 2013 and new in 2014):

- Be Well Health Diversion Program
- Vocational Rehabilitation Impact Center
- Pre-Release Center and Day Reporting Programs
- Women's Residential Program (WRP) and Sheriff's Female Furlough Program (SFFP)
- MOM's Program
- Virtual High School
- Community Outreach, Senior Services and Youth Services

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(111,136)	(111,136)	(111,136)
110/501010 Salaries and Wages of Regular Employees	178,482,693	227,331,520	252,103,867	252,103,867	24,772,347
120/501210 Overtime Compensation	13,812,419	7,796,764	12,000,000	12,000,000	4,203,236
170/501510 Mandatory Medicare Costs	135,212				
172/501540 Workers' Compensation	5,680,769	8,104,798	7,500,000	7,500,000	(604,798)
185/501810 Professional and Technical Membership Fees	1,097	2,000	3,000	3,000	1,000
189/501950 Allowances Per Collective Bargaining Agreement	153,817	2,280,000	2,335,450	2,335,450	55,450
Personal Services Total	198,266,007	245,515,082	273,831,181	273,831,181	28,316,099
Contractual Services					
215/520050 Scavenger Services		6,500	300,000	300,000	293,500
217/520100 Transportation for Specific Activities and Purposes	(38,049)				
220/520150 Communication Services	18,170	24,533	42,189	42,189	17,656
223/520210 Food Services	10,976,054	11,302,056	13,372,100	13,372,100	2,070,044
225/520260 Postage	27,627	38,800	45,000	45,000	6,200
231/520330 Boarding and Lodging of Prisoners	2,673,714	3,366,000	3,200,000	3,200,000	(166,000)
235/520390 Contractual Maintenance Services	199,470	218,250	325,000	325,000	106,750
240/520490 External Graphics and Reproduction Services	5,413				
241/520491 Internal Graphics and Reproduction Services		9,700	25,000	25,000	15,300
260/520830 Professional and Managerial Services	732,204	750,450	935,000	935,000	184,550
278/521200 Laboratory Related Services			18,000	18,000	18,000
298/521310 Special or Cooperative Programs	518,671	900,000	8,445,539	8,445,539	7,545,539
Contractual Services Total	15,113,275	16,616,289	26,707,828	26,707,828	10,091,539
Supplies and Materials					
320/530100 Wearing Apparel	321,391	343,500	847,700	847,700	504,200
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	484,937	693,550	908,460	908,460	214,910
333/530270 Institutional Supplies	394,089	589,750	784,000	784,000	194,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	144	500	25,000	25,000	24,500
355/530700 Photographic and Reproduction Supplies	54,436	77,600	92,500	92,500	14,900
360/530790 Medical, Dental, and Laboratory Supplies			10,000	10,000	10,000
Supplies and Materials Total	1,254,996	1,704,900	2,667,660	2,667,660	962,760
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	30,730	72,750	75,000	75,000	2,250
440/540130 Maintenance and Repair of Office Equipment		25,000	25,000	25,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		21,873			(21,873)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,418,439	2,435,400	2,404,000	2,404,000	(31,400)
Operations and Maintenance Total	2,449,169	2,555,023	2,504,000	2,504,000	(51,023)
Rental and Leasing					
630/550010 Rental of Office Equipment	137,161	137,161			(137,161)
630/550018 County Wide Canon Photocopier Lease			195,661	195,661	195,661
660/550130 Rental of Facilities			4,500	4,500	4,500
Rental and Leasing Total	137,161	137,161	200,161	200,161	63,000
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(2,045,000)	(2,045,000)	(2,045,000)
Contingency and Special Purposes Total			(2,045,000)	(2,045,000)	(2,045,000)
Operating Funds Total	217,220,609	266,528,455	303,865,830	303,865,830	37,337,375

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520600</u>					
579/560450 Computer Equipment	3,473,301				
	3,473,301				
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
449/540310 Op., Maint. and Repair of Institutional Equipment	3,007				
521/560420 Institutional Equipment	990,878		1,203,795	1,203,795	1,203,795
	993,885		1,203,795	1,203,795	1,203,795
Capital Equipment Request Total	4,467,186		1,203,795	1,203,795	1,203,795

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director								
01 Administration - 2390935								
1031	Special Assistant	24			1.0	75,000	1.0	75,000
1351	Superintendent	24			1.0	104,780	1.0	104,780
4762	First Assistant Executive Director-Sheriff	24	1.0	112,000	1.0	120,000	1.0	120,000
0012	Assistant Executive Director	24	2.0	214,428	2.0	231,999	2.0	231,999
0109	Executive Director	24	1.0	124,554	1.0	140,000	1.0	140,000
5205	Deputy Director	24	1.0	90,001				
6093	Executive Assistant - Sheriff	24			1.0	89,324	1.0	89,324
6110	Project Manager III - Sheriff	24			1.0	72,084	1.0	72,084
0253	Business Manager III	22	1.0	103,824				
4729	Executive Assistant IV-Sheriff	22	1.0	89,252				
0050	Administrative Assistant IV	18	1.0	49,153				
4727	Executive Assistant II-Sheriff	18	2.0	101,285	1.0	55,413	1.0	55,413
0048	Administrative Assistant III	16	1.0	40,415	1.0	45,103	1.0	45,103
0047	Administrative Assistant II	14			1.0	52,968	1.0	52,968
1366	Correctional Rehabilitation Worker I	14	1.0	48,437				
1361	Correctional Sergeant	CO2	1.0	78,119				
1360	Correctional Officer	CO1	3.6	219,197	4.0	284,011	4.0	284,011
			16.6	\$1,270,665	15.0	\$1,270,682	15.0	\$1,270,682
02 Legal Department - 2390936								
4738	Legal Assistant	21	1.0	73,116				
0048	Administrative Assistant III	16	3.0	121,245				
0047	Administrative Assistant II	14	6.0	271,921				
1360	Correctional Officer	CO1	3.0	196,302				
5871	Employees Discipline Administrator	16	1.0	67,557				
			14.0	\$730,141				
04 Audit Unit - 2390938								
4745	Program Coordinator II-Sheriff	20			1.0	77,594	1.0	77,594
4760	Audit Coordinator-Sheriff	20	1.0	82,077	1.0	83,796	1.0	83,796
1355	Correctional Lieutenant	CO3	0.5	28,991				
1360	Correctional Officer	CO1	4.0	236,993				
5416	Quality Assurance Auditor	16	3.0	121,371				
			8.5	\$469,432	2.0	\$161,390	2.0	\$161,390
02 Office Of The Asst Exec Dir - Internal Operations								
01 Administration and Clerical - 2390939								
0012	Assistant Executive Director	24	1.0	107,214	1.0	112,000	1.0	112,000
0050	Administrative Assistant IV	18	1.0	71,453	1.0	72,943	1.0	72,943
			2.0	\$178,667	2.0	\$184,943	2.0	\$184,943
02 Division I - 2390940								
1351	Superintendent	24	1.0	96,819	2.0	209,560	2.0	209,560
5565	Correctional Commander	CO5	4.0	406,423	3.0	307,063	3.0	307,063
0048	Administrative Assistant III	16	1.0	40,415				
2384	Vehicle Service Man	15	1.0	44,044				
0047	Administrative Assistant II	14	1.0	51,439	1.0	41,879	1.0	41,879
4731	Information Elevator Starter	X14		1				
1355	Correctional Lieutenant	CO3	7.0	590,215	7.0	561,790	7.0	561,790
1361	Correctional Sergeant	CO2	16.0	1,210,782	16.0	1,176,383	16.0	1,176,383
1360	Correctional Officer	CO1	306.3	18,704,336	318.0	19,284,400	318.0	19,284,400
			337.3	\$21,144,474	347.0	\$21,581,075	347.0	\$21,581,075

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Division II - 2390941								
1351	Superintendent	24	1.0	95,382	1.0	104,780	1.0	104,780
5565	Correctional Commander	CO5	4.0	401,381	4.0	386,498	4.0	386,498
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,880	1.0	40,880
0047	Administrative Assistant II	14	1.0	47,537	1.0	51,385	1.0	51,385
0907	Clerk V	11	1.0	41,634	1.0	44,165	1.0	44,165
1355	Correctional Lieutenant	CO3	8.0	675,385	8.0	675,003	8.0	675,003
1361	Correctional Sergeant	CO2	15.0	1,100,004	15.0	1,133,711	15.0	1,133,711
1360	Correctional Officer	CO1	242.0	14,843,593	248.0	15,165,092	248.0	15,165,092
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394				
			274.0	\$17,285,725	279.0	\$17,601,514	279.0	\$17,601,514
04 Division VI - 2390942								
1351	Superintendent	24	1.0	75,077	1.0	79,707	1.0	79,707
0012	Assistant Executive Director	24	1.0	107,214	1.0	112,000	1.0	112,000
5565	Correctional Commander	CO5	3.0	288,899	3.0	282,966	3.0	282,966
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,880	1.0	40,880
1355	Correctional Lieutenant	CO3	6.0	497,187	6.0	494,949	6.0	494,949
1361	Correctional Sergeant	CO2	12.5	922,503	13.0	933,338	13.0	933,338
1360	Correctional Officer	CO1	227.9	14,030,875	232.0	14,271,084	232.0	14,271,084
			252.4	\$15,962,170	257.0	\$16,214,924	257.0	\$16,214,924
05 Division IX - 2390943								
1351	Superintendent	24	2.0	190,764	2.0	209,560	2.0	209,560
5565	Correctional Commander	CO5	3.0	289,878	3.0	263,450	3.0	263,450
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,853	1.0	40,853
0047	Administrative Assistant II	14	1.0	49,931				
1355	Correctional Lieutenant	CO3	7.0	593,334	6.0	486,800	6.0	486,800
1361	Correctional Sergeant	CO2	15.0	1,100,637	15.0	1,110,703	15.0	1,110,703
1360	Correctional Officer	CO1	323.9	19,569,610	341.0	20,404,085	341.0	20,404,085
			352.9	\$21,834,569	368.0	\$22,515,451	368.0	\$22,515,451
06 Division X - 2390944								
1351	Superintendent	24	1.0	93,498	1.0	104,780	1.0	104,780
5565	Correctional Commander	CO5	3.0	296,076	3.0	302,276	3.0	302,276
0048	Administrative Assistant III	16	1.0	40,415	1.0	41,258	1.0	41,258
0047	Administrative Assistant II	14	1.0	49,440	1.0	52,967	1.0	52,967
1355	Correctional Lieutenant	CO3	5.0	413,896	6.0	493,845	6.0	493,845
1361	Correctional Sergeant	CO2	11.5	834,136	13.0	967,584	13.0	967,584
1360	Correctional Officer	CO1	210.4	12,797,857	215.0	13,054,181	215.0	13,054,181
			232.9	\$14,525,318	240.0	\$15,016,891	240.0	\$15,016,891
07 Division XI - 2390945								
1351	Superintendent	24	1.0	91,195	1.0	104,780	1.0	104,780
5565	Correctional Commander	CO5	2.0	190,724	1.0	100,692	1.0	100,692
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,849	1.0	40,849
0047	Administrative Assistant II	14	1.0	49,827	1.0	40,529	1.0	40,529
1355	Correctional Lieutenant	CO3	6.0	510,260	6.0	503,454	6.0	503,454
1361	Correctional Sergeant	CO2	18.5	1,349,327	18.0	1,305,638	18.0	1,305,638
1360	Correctional Officer	CO1	357.5	21,853,682	365.0	22,322,601	365.0	22,322,601
6095	Inspector - Sheriff	24			1.0	100,181	1.0	100,181
			387.0	\$24,085,430	394.0	\$24,518,724	394.0	\$24,518,724
08 Support Services - 2390946								
0708	Director	24			1.0	72,085	1.0	72,085

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5565	Correctional Commander	CO5	3.0	259,449	3.0	302,966	3.0	302,966
0051	Administrative Assistant V	20			1.0	67,093	1.0	67,093
2152	Laundry Supervisor II	15	1.0	52,910	1.0	54,018	1.0	54,018
2384	Vehicle Service Man	15	2.0	95,134				
0047	Administrative Assistant II	14	3.0	125,852	3.0	133,506	3.0	133,506
4731	Information Elevator Starter	X14	2.0	68,154	2.0	72,300	2.0	72,300
2145	Seamster I	X12	1.0	30,081	1.0	31,912	1.0	31,912
2171	Laundry Worker I	X11	1.0	29,353	1.0	31,140	1.0	31,140
2412	Janitor II	X09	3.0	109,378	3.0	117,634	3.0	117,634
1355	Correctional Lieutenant	CO3	1.0	82,362	1.0	83,416	1.0	83,416
1361	Correctional Sergeant	CO2	9.0	625,717	10.0	741,898	10.0	741,898
1360	Correctional Officer	CO1	74.1	4,734,452	78.0	4,902,702	78.0	4,902,702
5865	Environmental Health Specialist	20			1.0	61,447	1.0	61,447
5335	Program Coordinator I - Sheriff	18			1.0	52,446	1.0	52,446
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	42,853	1.0	42,853
			101.1	\$6,253,236	108.0	\$6,767,416	108.0	\$6,767,416
09 Electronic Monitoring - 2390947								
0708	Director	24			1.0	107,425	1.0	107,425
1379	Assistant Director Of Electronic Monitoring	23	1.0	70,658				
5415	Deputy Chief of Electronic Monitoring	DC1	4.0	304,002	4.0	309,880	4.0	309,880
0050	Administrative Assistant IV	18	1.0	71,011	1.0	72,444	1.0	72,444
1111	Systems Analyst II	18	1.0	70,305	1.0	70,103	1.0	70,103
0047	Administrative Assistant II	14	2.0	84,451	2.0	94,407	2.0	94,407
0674	Investigator II (Fugitive Unit)	IS2	12.0	774,987	1.0	48,851	1.0	48,851
0671	Investigator II (Intensive Supervision)	CS2	87.0	6,112,277	84.0	5,828,436	84.0	5,828,436
5857	Director II	23	1.0	103,542				
5260	Chief Day Reporting	20	1.0	84,132	1.0	85,896	1.0	85,896
5868	Electronic Monitoring Lieutenant	20	4.0	334,460	6.0	467,870	6.0	467,870
5328	Supervisor I - Sheriff	18	3.0	226,859				
5869	Electronic Monitoring Sergeant	18	2.0	138,234				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	45,914	1.0	45,914
			120.0	\$8,418,199	102.0	\$7,131,226	102.0	\$7,131,226
03 Office Of The Asst. Exec. Dir. - Admin. & Planning								
01 Administration and Clerical - 2390948								
1360	Correctional Officer	CO1	4.0	250,044	4.0	247,653	4.0	247,653
			4.0	\$250,044	4.0	\$247,653	4.0	\$247,653
02 Personnel and Medical Call-In - 2390949								
5205	Deputy Director	24			1.0	100,184	1.0	100,184
0742	Personnel Manager V	22	1.0	100,031				
0245	Payroll Division Supervisor	20	1.0	76,851	1.0	78,457	1.0	78,457
0050	Administrative Assistant IV	18	2.0	135,375	3.0	200,261	3.0	200,261
0246	Payroll Division Supervisor III	18	1.0	69,554	1.0	71,008	1.0	71,008
6108	Project Manager I - Sheriff	18			1.0	72,753	1.0	72,753
1344	Radio Dispatcher	16			3.0	142,962	3.0	142,962
0048	Administrative Assistant III	16			18.0	872,802	18.0	872,802
4735	Benefits Coordinator-Sheriff	16	1.0	63,623	1.0	45,734	1.0	45,734
4737	FMLA Coordinator-Sheriff	16	1.0	40,415				
0047	Administrative Assistant II	14	15.0	686,845	15.0	740,569	15.0	740,569
			22.0	\$1,172,694	44.0	\$2,324,730	44.0	\$2,324,730

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Jail Management Information Systems - 2390950								
5205	Deputy Director	24			1.0	106,361	1.0	106,361
1355	Correctional Lieutenant	CO3	2.0	169,315	3.0	252,731	3.0	252,731
1360	Correctional Officer	CO1	4.0	238,856	8.0	477,698	8.0	477,698
5855	Deputy Director IV	23	1.0	105,780				
1106	Programmer II	18	7.0	325,332				
5861	JMS Sustain Manager	18	1.0	87,532				
			15.0	\$926,815	12.0	\$836,790	12.0	\$836,790
04 Print Shop - 2390951								
0050	Administrative Assistant IV	18	1.0	60,539	1.0	46,476	1.0	46,476
4705	Multilith Operator IV (D.O.C.)	15	1.0	55,335	1.0	61,418	1.0	61,418
0047	Administrative Assistant II	14	1.0	38,206	1.0	42,279	1.0	42,279
2365	Printer	X	1.0	67,330	1.0	67,330	1.0	67,330
			4.0	\$221,410	4.0	\$217,503	4.0	\$217,503
05 Mail Room - 2390952								
0048	Administrative Assistant III	16	1.0	40,415	2.0	103,214	2.0	103,214
0047	Administrative Assistant II	14	1.0	38,206	3.0	145,689	3.0	145,689
0907	Clerk V	11	13.5	529,846	13.0	551,071	13.0	551,071
			15.5	\$608,467	18.0	\$799,974	18.0	\$799,974
07 Business Office - 2390954								
6096	Business Manager V - Sheriff	24			2.0	211,168	2.0	211,168
0051	Administrative Assistant V	20	1.0	82,499				
0050	Administrative Assistant IV	18	1.0	71,857	1.0	73,362	1.0	73,362
0048	Administrative Assistant III	16	2.0	97,846	2.0	81,264	2.0	81,264
0047	Administrative Assistant II	14	1.0	38,206	1.0	42,118	1.0	42,118
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	1.0	71,505
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347	1.0	32,912	1.0	32,912
			7.0	\$399,260	8.0	\$512,329	8.0	\$512,329
08 Trust Property and Payouts - 2390955								
0253	Business Manager III	22	1.0	66,400				
0252	Business Manager II	20			1.0	67,792	1.0	67,792
4763	Trust Supervisor-Sheriff	20	1.0	58,960	1.0	60,192	1.0	60,192
0048	Administrative Assistant III	16	1.0	60,833	1.0	62,109	1.0	62,109
5416	Quality Assurance Auditor	16	1.0	46,840	1.0	48,871	1.0	48,871
0047	Administrative Assistant II	14			13.0	579,410	13.0	579,410
0046	Administrative Assistant I	12	13.0	530,206				
1360	Correctional Officer	CO1	5.0	298,101	5.0	310,996	5.0	310,996
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	47,310	1.0	47,310
0907	Clerk V	11	4.0	161,748	4.0	171,903	4.0	171,903
			27.0	\$1,267,686	27.0	\$1,348,583	27.0	\$1,348,583
09 Inmate Services - 2390956								
5859	Prog. Coordinator III-Sheriff	22	1.0	103,880				
0051	Administrative Assistant V	20			1.0	84,222	1.0	84,222
1515	Caseworker V	18	1.0	47,364				
6106	ADA Coordinator	18			1.0	59,934	1.0	59,934
6108	Project Manager I - Sheriff	18			1.0	46,707	1.0	46,707
6113	Inmate Services Supervisor	18			3.0	166,706	3.0	166,706
1369	Correctional Rehabilitation Worker III	17	3.0	176,230	3.0	196,795	3.0	196,795
0048	Administrative Assistant III	16	1.0	47,795	1.0	62,696	1.0	62,696
0835	Law Librarian I	16	1.0	59,100	1.0	62,696	1.0	62,696

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1367	Correctional Rehabilitation Worker II	16	9.5	516,217	12.0	696,779	12.0	696,779
3976	Library Assistant	15	5.0	272,213	4.0	230,519	4.0	230,519
0047	Administrative Assistant II	14	6.0	265,320	7.0	328,356	7.0	328,356
1366	Correctional Rehabilitation Worker I	14	30.0	1,403,515	29.0	1,427,818	29.0	1,427,818
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	77,817	1.0	77,817
1360	Correctional Officer	CO1	1.0	68,753				
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	3.0	160,009	4.0	213,397	4.0	213,397
4865	Correctional Rehabilitation Worker I	15	1.0	49,747	1.0	56,965	1.0	56,965
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347				
			65.5	\$3,327,338	69.0	\$3,711,407	69.0	\$3,711,407
10 Central Warehouse - 2390957								
1360	Correctional Officer	CO1	4.0	238,555	4.0	223,762	4.0	223,762
6103	Facilities Liaison	24			1.0	84,556	1.0	84,556
			4.0	\$238,555	5.0	\$308,318	5.0	\$308,318
12 Training - 2390959								
5205	Deputy Director	24	1.0	104,506				
1360	Correctional Officer	CO1	54.5	3,013,847				
			55.5	\$3,118,353				
13 Safety Division - 2390960								
0084	Safety Manager	23	1.0	106,473				
1361	Correctional Sergeant	CO2	1.0	78,119				
5844	Inspector II	22	1.0	104,447				
5859	Prog. Coordinator III-Sheriff	22	1.0	102,606				
5864	Chief of Environmental Health	22	1.0	72,085				
1052	Project Director II	21	1.0	71,561				
1712	Safety Officer	20	1.0	85,766				
5865	Environmental Health Specialist	20	1.0	60,235				
2138	Dietitian III	18	1.0	46,476				
4726	Executive Assistant I -Sheriff	16	1.0	44,153				
1366	Correctional Rehabilitation Worker I	14	1.0	48,437				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394				
			12.0	\$860,752				
04 Office Of The Asst. Exec. Dir. - Programs & Special Units								
02 Records and Receiving - 2390962								
1351	Superintendent	24			1.0	104,780	1.0	104,780
5416	Quality Assurance Auditor	16	6.5	281,400	10.0	501,990	10.0	501,990
0047	Administrative Assistant II	14	6.0	278,380	7.0	340,015	7.0	340,015
0228	Cashier III	12	1.0	38,810	1.0	45,294	1.0	45,294
1355	Correctional Lieutenant	CO3	2.0	158,511	2.0	161,326	2.0	161,326
1361	Correctional Sergeant	CO2	9.0	616,608	9.0	649,330	9.0	649,330
4835	Administrative Assistant I - County Clerk/Sheriff	14	61.0	2,938,486	60.0	3,043,707	60.0	3,043,707
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	3.0	123,125	2.0	93,224	2.0	93,224
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	157,744	4.0	167,457	4.0	167,457
			92.5	\$4,593,064	96.0	\$5,107,123	96.0	\$5,107,123

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Classification - 2390963								
1351	Superintendent	24	1.0	100,151	2.0	209,560	2.0	209,560
5565	Correctional Commander	CO5	2.0	197,384	1.0	100,792	1.0	100,792
0047	Administrative Assistant II	14	1.0	49,440	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	2.0	166,985	2.0	169,705	2.0	169,705
1361	Correctional Sergeant	CO2	12.0	882,534	12.0	856,203	12.0	856,203
1360	Correctional Officer	CO1	141.9	9,053,758	146.0	9,168,717	146.0	9,168,717
			159.9	\$10,450,252	164.0	\$10,557,945	164.0	\$10,557,945
06 Division V - 2390964								
1351	Superintendent	24	1.0	104,226				
5565	Correctional Commander	CO5	3.0	299,059	3.0	284,426	3.0	284,426
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,849	1.0	40,849
0047	Administrative Assistant II	14	1.0	49,931	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	5.0	408,805	5.0	408,585	5.0	408,585
1361	Correctional Sergeant	CO2	9.0	678,494	9.0	676,768	9.0	676,768
1360	Correctional Officer	CO1	219.7	13,243,295	224.0	13,582,371	224.0	13,582,371
			239.7	\$14,824,225	243.0	\$15,045,967	243.0	\$15,045,967
07 Division IV - 2390965								
1351	Superintendent	24	1.0	97,683	1.0	104,780	1.0	104,780
5565	Correctional Commander	CO5	3.0	291,871	3.0	301,781	3.0	301,781
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,849	1.0	40,849
0047	Administrative Assistant II	14	1.0	48,874	1.0	52,448	1.0	52,448
1355	Correctional Lieutenant	CO3	5.0	412,223	5.0	416,752	5.0	416,752
1361	Correctional Sergeant	CO2	10.0	674,160	10.0	660,972	10.0	660,972
1360	Correctional Officer	CO1	154.4	9,303,395	160.0	9,623,476	160.0	9,623,476
			175.4	\$10,868,621	181.0	\$11,201,058	181.0	\$11,201,058
09 Cermak - 2390966								
1351	Superintendent	24	1.0	99,653	1.0	104,780	1.0	104,780
5565	Correctional Commander	CO5	4.0	395,782	4.0	406,151	4.0	406,151
0048	Administrative Assistant III	16	1.0	40,415	1.0	41,258	1.0	41,258
0047	Administrative Assistant II	14	1.0	38,206	1.0	41,879	1.0	41,879
1355	Correctional Lieutenant	CO3	7.0	549,100	7.0	567,667	7.0	567,667
1361	Correctional Sergeant	CO2	18.5	1,333,198	19.0	1,387,743	19.0	1,387,743
1360	Correctional Officer	CO1	344.4	20,927,607	353.0	21,273,613	353.0	21,273,613
			376.9	\$23,383,961	386.0	\$23,823,091	386.0	\$23,823,091
11 Administrative Relief Team - 2391350								
1360	Correctional Officer	CO1			1.0	51,959	1.0	51,959
					1.0	\$51,959	1.0	\$51,959
12 Division VIII - RTU - 2390967								
5205	Deputy Director	24			1.0	104,506	1.0	104,506
1360	Correctional Officer	CO1			57.0	3,213,347	57.0	3,213,347
					58.0	\$3,317,853	58.0	\$3,317,853
05 Office Of The Asst. Exec. Dir. - External Operations								
02 External Operations - 2390968								
1351	Superintendent	24	2.0	199,306	2.0	209,560	2.0	209,560
5565	Correctional Commander	CO5	3.0	297,106	3.0	303,360	3.0	303,360
1344	Radio Dispatcher	16	1.5	60,624				
0048	Administrative Assistant III	16	11.0	447,037				
0047	Administrative Assistant II	14	1.0	38,206	1.0	41,809	1.0	41,809
1355	Correctional Lieutenant	CO3	6.0	491,996	6.0	484,741	6.0	484,741
1361	Correctional Sergeant	CO2	20.5	1,515,265	22.0	1,619,305	22.0	1,619,305

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	341.2	21,668,862	355.0	21,899,710	355.0	21,899,710
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024				
			387.2	\$24,758,426	389.0	\$24,558,485	389.0	\$24,558,485
03 Transportation - 2390969								
1361	Correctional Sergeant	CO2	4.0	249,357	4.0	285,293	4.0	285,293
1360	Correctional Officer	CO1	80.1	5,225,720	83.0	5,228,869	83.0	5,228,869
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	41,194	1.0	44,589	1.0	44,589
			85.1	\$5,516,271	88.0	\$5,558,751	88.0	\$5,558,751
04 Canine Unit - 2390970								
5565	Correctional Commander	CO5	1.0	92,494	1.0	94,357	1.0	94,357
0597	Canine Specialist	CO1	8.0	539,155	8.0	542,394	8.0	542,394
1355	Correctional Lieutenant	CO3	1.0	85,230	1.0	85,428	1.0	85,428
1360	Correctional Officer	CO1	0.1	5,623	1.0	48,727	1.0	48,727
			10.1	\$722,502	11.0	\$770,906	11.0	\$770,906
05 Emergency Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	83,372	1.0	85,695	1.0	85,695
1360	Correctional Officer	CO1	69.4	3,958,504	70.0	3,956,276	70.0	3,956,276
			70.4	\$4,041,876	71.0	\$4,041,971	71.0	\$4,041,971
06 Communications Center - 2390972								
1344	Radio Dispatcher	16	0.5	20,208				
1361	Correctional Sergeant	CO2	1.0	71,842	1.0	63,640	1.0	63,640
			1.5	\$92,050	1.0	\$63,640	1.0	\$63,640
06 External Security Beds								
01 Correctional Information and Investigation Division - 2390973								
0708	Director	24	1.0	104,106				
1351	Superintendent	24	1.0	100,151				
0012	Assistant Executive Director	24	1.0	109,437				
0698	Investigator II	IS2	1.0	62,026	1.0	62,026	1.0	62,026
6095	Inspector - Sheriff	24			1.0	102,000	1.0	102,000
5295	Senior Investigator	21	1.0	62,682				
0641	Investigator IV	20	1.0	76,005				
0292	Administrative Analyst II	19	1.0	78,485				
0048	Administrative Assistant III	16	1.0	48,362	1.0	49,376	1.0	49,376
			8.0	\$641,254	3.0	\$213,402	3.0	\$213,402
07 Reentry and Diversion								
01 Reentry and Diversion Programs - 2391070								
0708	Director	24			1.0	102,000	1.0	102,000
0012	Assistant Executive Director	24			1.0	104,000	1.0	104,000
1362	Assistant Executive Director	24			1.0	112,000	1.0	112,000
5205	Deputy Director	24			4.0	371,694	4.0	371,694
6110	Project Manager III - Sheriff	24			1.0	102,710	1.0	102,710
0050	Administrative Assistant IV	18			1.0	71,008	1.0	71,008
1318	Youth Service Worker III	18			1.0	69,445	1.0	69,445
4727	Executive Assistant II-Sheriff	18			1.0	66,932	1.0	66,932
5335	Program Coordinator I - Sheriff	18			1.0	56,088	1.0	56,088
6081	Senior Project Manager I - Sheriff	18			2.0	134,523	2.0	134,523
0048	Administrative Assistant III	16			1.0	48,777	1.0	48,777
1317	Youth Service Worker II	16			5.0	281,894	5.0	281,894
4726	Executive Assistant I -Sheriff	16			1.0	50,529	1.0	50,529

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1316	Youth Service Worker I	15			5.0	277,554	5.0	277,554
0046	Administrative Assistant I	12			3.0	135,514	3.0	135,514
0954	Data Entry Operator II	09			1.0	35,152	1.0	35,152
					30.0	\$2,019,820	30.0	\$2,019,820
08 Day Reporting Unit								
01 Day Reporting Unit - 2391080								
0708	Director	24			1.0	93,323	1.0	93,323
0048	Administrative Assistant III	16			1.0	43,394	1.0	43,394
0046	Administrative Assistant I	12			3.0	130,768	3.0	130,768
0674	Investigator II (Fugitive Unit)	IS2			1.0	67,385	1.0	67,385
0687	Investigator II (Day Report)	IS2			16.0	1,121,310	16.0	1,121,310
5853	Deputy Director II	20			2.0	155,487	2.0	155,487
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			2.0	72,296	2.0	72,296
					26.0	\$1,683,963	26.0	\$1,683,963
09 Pre-Release								
01 Pre-Release Center - 2391090								
1351	Superintendent	24			1.0	104,780	1.0	104,780
0047	Administrative Assistant II	14			3.0	161,376	3.0	161,376
1366	Correctional Rehabilitation Worker I	14			1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3			7.0	569,131	7.0	569,131
1361	Correctional Sergeant	CO2			9.0	686,615	9.0	686,615
1360	Correctional Officer	CO1			118.0	7,421,244	118.0	7,421,244
					139.0	\$8,996,114	139.0	\$8,996,114
10 Vocational Rehabilitation Impact Center - V.R.I.C.								
01 Impact Center - 2391100								
0708	Director	24			1.0	104,780	1.0	104,780
5205	Deputy Director	24			2.0	151,501	2.0	151,501
5565	Correctional Commander	CO5			3.0	301,976	3.0	301,976
0050	Administrative Assistant IV	18			1.0	66,122	1.0	66,122
2178	Personnel Manager II	18			1.0	55,059	1.0	55,059
1515	Caseworker V	18			3.0	209,907	3.0	209,907
4727	Executive Assistant II-Sheriff	18			1.0	56,173	1.0	56,173
0048	Administrative Assistant III	16			3.0	179,807	3.0	179,807
0823	Counselor III	16			10.0	568,019	10.0	568,019
1513	Caseworker III	16			1.0	49,376	1.0	49,376
0047	Administrative Assistant II	14			2.0	91,914	2.0	91,914
1213	Cook II (Sheriff)	X16			2.0	86,396	2.0	86,396
1953	Registered Nurse III	FB			2.0	152,532	2.0	152,532
1355	Correctional Lieutenant	CO3			8.0	641,817	8.0	641,817
1361	Correctional Sergeant	CO2			7.0	500,983	7.0	500,983
1360	Correctional Officer	CO1			62.0	3,611,965	62.0	3,611,965
					109.0	\$6,828,327	109.0	\$6,828,327
11 Sheriff's Women's Justice Programs (S.W.J.P.)								
01 S.W.J.P. Administration - 2391210								
0708	Director	24			1.0	95,784	1.0	95,784
1362	Assistant Executive Director	24			1.0	112,000	1.0	112,000
5205	Deputy Director	24			2.0	167,999	2.0	167,999
4745	Program Coordinator II-Sheriff	20			1.0	56,540	1.0	56,540
5314	Case Manager-Sheriff	20			1.0	67,455	1.0	67,455
5723	Prison Rape Elimination Coordinator	20			0.3	18,908	0.3	18,908

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5853	Deputy Director II	20			1.0	83,714	1.0	83,714
6108	Project Manager I - Sheriff	18			1.0	55,613	1.0	55,613
0048	Administrative Assistant III	16			1.0	40,415	1.0	40,415
4726	Executive Assistant I - Sheriff	16			1.0	48,399	1.0	48,399
5858	Court Liaison-Sheriff	16			3.0	136,399	3.0	136,399
0046	Administrative Assistant I	12			1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12			1.0	42,725	1.0	42,725
					15.3	\$970,540	15.3	\$970,540
02 Female Furlough Program - 2391220								
0708	Director	24			1.0	104,780	1.0	104,780
1355	Correctional Lieutenant	CO3			1.0	84,623	1.0	84,623
1361	Correctional Sergeant	CO2			2.0	148,979	2.0	148,979
1360	Correctional Officer	CO1			28.0	1,656,038	28.0	1,656,038
					32.0	\$1,994,420	32.0	\$1,994,420
03 Female Drug Treatment Beds - Division 17 - 2391230								
1355	Correctional Lieutenant	CO3			1.0	79,656	1.0	79,656
1361	Correctional Sergeant	CO2			2.0	131,278	2.0	131,278
1360	Correctional Officer	CO1			23.0	1,375,857	23.0	1,375,857
					26.0	\$1,586,791	26.0	\$1,586,791
Total Salaries and Positions			3,936.9	\$244,441,902	4,374.3	\$271,663,649	4,374.3	\$271,663,649
Turnover Adjustment				(17,722,036)		(19,559,782)		(19,559,782)
Operating Funds Total			3,936.9	\$226,719,866	4,374.3	\$252,103,867	4,374.3	\$252,103,867

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X16			2.0	86,396	2.0	86,396
X14	2.0	68,155	2.0	72,300	2.0	72,300
X12	1.0	30,081	1.0	31,912	1.0	31,912
X11	1.0	29,353	1.0	31,140	1.0	31,140
X09	3.0	109,378	3.0	117,634	3.0	117,634
X	1.0	67,330	1.0	67,330	1.0	67,330
IS2	13.0	837,013	19.0	1,299,572	19.0	1,299,572
FB			2.0	152,532	2.0	152,532
DC1	4.0	304,002	4.0	309,880	4.0	309,880
CS2	87.0	6,112,277	84.0	5,828,436	84.0	5,828,436
CO5	38.0	3,706,526	38.0	3,738,754	38.0	3,738,754
CO3	72.5	5,994,984	90.0	7,384,931	90.0	7,384,931
CO2	183.5	13,320,802	206.0	15,036,364	206.0	15,036,364
CO1	3,185.4	195,292,477	3,512.0	213,674,333	3,512.0	213,674,333
24	24.0	2,417,365	53.0	5,319,631	53.0	5,319,631
23	4.0	386,453				
22	8.0	742,525				
21	3.0	207,359				
20	12.0	940,985	20.3	1,516,463	20.3	1,516,463
19	1.0	78,485				
18	26.0	1,572,329	30.0	1,901,426	30.0	1,901,426
17	3.0	176,230	3.0	196,795	3.0	196,795
16	57.0	2,589,191	89.0	4,550,281	89.0	4,550,281
15	14.0	729,392	16.0	893,871	16.0	893,871
14	144.0	6,739,093	157.0	7,705,932	157.0	7,705,932
12	21.0	863,245	16.0	702,223	16.0	702,223
11	28.5	1,126,872	24.0	1,010,361	24.0	1,010,361
09			1.0	35,152	1.0	35,152
Total Salaries and Positions	3,936.9	\$244,441,902	4,374.3	\$271,663,649	4,374.3	\$271,663,649
Turnover Adjustment		(17,722,036)		(19,559,782)		(19,559,782)
Operating Funds Total	3,936.9	\$226,719,866	4,374.3	\$252,103,867	4,374.3	\$252,103,867

DEPARTMENT OVERVIEW
249 SHERIFF'S MERIT BOARD

Mission

The Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board's primary responsibility is to provide the Sheriff with a certified roster of eligible candidates for open sworn positions who possess the knowledge, skills, and abilities necessary for hiring in sworn roles. In addition, upon the Sheriff's referral, the mission of the Merit Board is to conduct hearings on incidents involving disciplinary matters.

Mandates and Key Activities

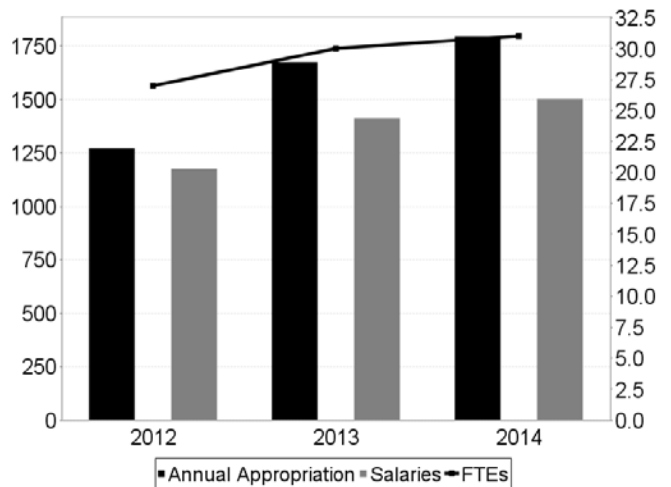
- The Sheriff's Merit Board conducts hearings on disciplinary matters which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds a thirty day suspension. The Board will ensure that such hearings are conducted in conformance with all legal and regulatory mandates.
- The Merit Board provides accessible written examinations, physical ability tests, and related applicant screening by engaging investigative staff that are trained in the Board's system of auditing, reviewing, and confirming content of every applicant file.
- We engage all relevant media and recruiting avenues to announce application availability, in order to provide an opportunity for sworn employment to candidates from all demographics, ethnicities, and areas of Cook County.
- Furthermore, the Sheriff's Merit Board conducts hearings on disciplinary matters which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds a thirty day suspension.
- The Board will assure that such hearings are conducted in conformance with all legal and regulatory mandates. At the request of the Sheriff, the Merit Board will offer and oversee written examinations for seven specific positions among the three major sworn divisions of the Sheriff's Office; Court Services, the Department of Corrections, and the Sheriff's Police Department.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the Sheriff's Merit Board ensured that the hiring, promotion and discipline processes of all merit ranked employees were handled consistently and equitably.

2014 Initiative: Refocus efforts of the Merit Board on the disciplinary process with the goal of reducing delays while ensuring that the process is fair and equitable.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	1,271.4	1,674.6	1,795.4
	Adopted	Adopted	Recommended
FTE Positions	27.0	30.0	31.0



STAR Goals/Key Performance Indicators

- ★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Candidates. Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 1,120 applicants for sworn positions.
- ★ Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees. Establish and maintain standards and methods for promotion in order to certify those candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administered 7 promotional exams within the three sworn divisions of the Sheriff's Department. 1,747 officers applied to sit for the examinations, with 886 passing the examinations.
- ★ Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees. Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge. During the last year, the Sheriff has sent the Merit Board 38 new cases that required discipline.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(4,897)	(4,897)	(4,897)
110/501010 Salaries and Wages of Regular Employees	1,126,031	1,407,270	1,501,850	1,501,850	94,580
170/501510 Mandatory Medicare Costs	807				
183/501770 Seminars for Professional Employees		300			(300)
190/501970 Transportation and Other Travel Expenses for Employees	2,999	3,000	3,000	3,000	
Personal Services Total	1,129,838	1,410,570	1,499,953	1,499,953	89,383
Contractual Services					
225/520260 Postage	5,000	7,760	8,000	8,000	240
240/520490 External Graphics and Reproduction Services	233	970	1,000	1,000	30
241/520491 Internal Graphics and Reproduction Services	1,720	2,000	2,000	2,000	
245/520610 Advertising For Specific Purposes	812	1,940	2,000	2,000	60
260/520830 Professional and Managerial Services	200,000	206,882	225,000	225,000	18,118
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	17,388	24,250	40,000	40,000	15,750
Contractual Services Total	225,153	243,802	278,000	278,000	34,198
Supplies and Materials					
360/530790 Medical, Dental, and Laboratory Supplies	14,500	14,550	15,000	15,000	450
Supplies and Materials Total	14,500	14,550	15,000	15,000	450
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	723	1,200	1,000	1,000	(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,736			(1,736)
Operations and Maintenance Total	723	2,936	1,000	1,000	(1,936)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,436	2,711			(2,711)
630/550018 County Wide Canon Photocopier Lease			1,405	1,405	1,405
Rental and Leasing Total	2,436	2,711	1,405	1,405	(1,306)
Operating Funds Total	1,372,649	1,674,569	1,795,358	1,795,358	120,789

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Clerical Certification of Payrolls - 2490902								
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,176	8.0	211,176
0720	Merit Board Administrator	23	1.0	109,420	1.0	111,632	1.0	111,632
0050	Administrative Assistant IV	18	2.0	127,884	2.0	130,562	2.0	130,562
0640	Investigator III	18	2.0	142,931	2.0	145,862	2.0	145,862
0698	Investigator II	IS2	1.0	61,651	1.0	67,062	1.0	67,062
			15.0	\$684,742	15.0	\$697,974	15.0	\$697,974
02 Selection Process								
01 Processing Applications - 2490903								
0051	Administrative Assistant V	20	1.0	83,900	1.0	85,654	1.0	85,654
0252	Business Manager II	20	1.0	76,116	1.0	77,704	1.0	77,704
0640	Investigator III	18	10.0	522,346	10.0	533,514	10.0	533,514
0047	Administrative Assistant II	14	2.0	100,226	2.0	103,426	2.0	103,426
0638	Investigator I	14	1.0	34,976	1.0	34,976	1.0	34,976
1339	Deputy Sheriff D2B	D2B			1.0	67,871	1.0	67,871
			15.0	\$817,564	16.0	\$903,145	16.0	\$903,145
Total Salaries and Positions			30.0	\$1,502,306	31.0	\$1,601,119	31.0	\$1,601,119
Turnover Adjustment				(90,139)		(99,269)		(99,269)
Operating Funds Total			30.0	\$1,412,167	31.0	\$1,501,850	31.0	\$1,501,850

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,856	9.0	242,856
IS2	1.0	61,651	1.0	67,062	1.0	67,062
D2B			1.0	67,871	1.0	67,871
23	1.0	109,420	1.0	111,632	1.0	111,632
20	2.0	160,016	2.0	163,358	2.0	163,358
18	14.0	793,161	14.0	809,938	14.0	809,938
14	3.0	135,202	3.0	138,402	3.0	138,402
Total Salaries and Positions	30.0	\$1,502,306	31.0	\$1,601,119	31.0	\$1,601,119
Turnover Adjustment		(90,139)		(99,269)		(99,269)
Operating Funds Total	30.0	\$1,412,167	31.0	\$1,501,850	31.0	\$1,501,850

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

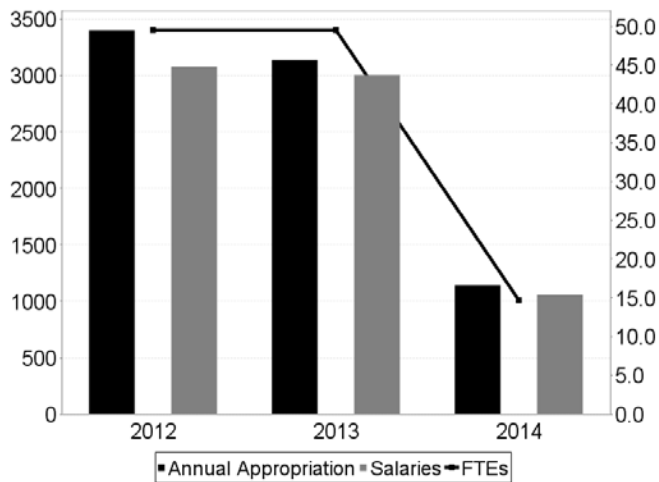
Mission

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

Discussion of 2013 Activities and 2014 Initiatives

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive. In 2014, several dispatchers were shifted under the Sheriff's Police Department due to reorganization of the fund.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	3,403.2	3,141.0	1,141.3
	Adopted	Adopted	Recommended
FTE Positions	49.5	49.5	14.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,293,591	3,007,757	1,060,081	1,060,081	(1,947,676)
120/501210 Overtime Compensation	352,881	38,800			(38,800)
124/501250 Employee Health Insurance Allotment	4,000				
170/501510 Mandatory Medicare Costs	39,495	16,870	10,907	10,907	(5,963)
175/501590 Life Insurance Program	4,460	2,692	1,764	1,764	(928)
176/501610 Health Insurance	397,348	220,470	190,904	190,904	(29,566)
177/501640 Dental Insurance Plan	15,737	7,434	5,693	5,693	(1,741)
179/501690 Vision Care Insurance	4,932	2,046	1,515	1,515	(531)
189/501950 Allowances Per Collective Bargaining Agreement		3,500			(3,500)
Personal Services Total	3,112,444	3,299,569	1,270,864	1,270,864	(2,028,705)
Rental and Leasing					
630/550010 Rental of Office Equipment	780				
Rental and Leasing Total	780				
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		1,200			(1,200)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(250,000)	(250,000)	(250,000)	
883/580260 Cook County Administration	67,675	90,233	120,471	120,471	30,238
Contingency and Special Purposes Total	(57,325)	(158,567)	(129,529)	(129,529)	29,038
Operating Funds Total	3,055,898	3,141,002	1,141,335	1,141,335	(1,999,667)

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board								
01 Administration and Clerical - 5351472								
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	102,194	1.0	105,450	1.0	105,450
0294	Administrative Analyst IV	22	1.0	96,718	1.0	98,742	1.0	98,742
0051	Administrative Assistant V	20	1.0	82,468	1.0	84,070	1.0	84,070
0292	Administrative Analyst II	19	2.0	129,491	2.0	138,695	2.0	138,695
			6.0	\$515,871	6.0	\$531,957	6.0	\$531,957
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	2.7	186,317	2.7	187,398	2.7	187,398
4733	Telecommunicator-Sheriff	17	37.8	2,277,192	3.0	183,687	3.0	183,687
			40.5	\$2,463,509	5.7	\$371,085	5.7	\$371,085
03 Forest Preserve Dispatch Personnel - 5350624								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	219,877	3.0	219,877	3.0	219,877
			3.0	\$219,877	3.0	\$219,877	3.0	\$219,877
Total Salaries and Positions			49.5	\$3,199,257	14.7	\$1,122,919	14.7	\$1,122,919
Turnover Adjustment				(191,500)		(62,838)		(62,838)
Operating Funds Total			49.5	\$3,007,757	14.7	\$1,060,081	14.7	\$1,060,081

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000	1.0	105,000
23	1.0	102,194	1.0	105,450	1.0	105,450
22	1.0	96,718	1.0	98,742	1.0	98,742
20	1.0	82,468	1.0	84,070	1.0	84,070
19	7.7	535,685	7.7	545,970	7.7	545,970
17	37.8	2,277,192	3.0	183,687	3.0	183,687
Total Salaries and Positions	49.5	\$3,199,257	14.7	\$1,122,919	14.7	\$1,122,919
Turnover Adjustment		(191,500)		(62,838)		(62,838)
Operating Funds Total	49.5	\$3,007,757	14.7	\$1,060,081	14.7	\$1,060,081

DEPARTMENT OVERVIEW

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

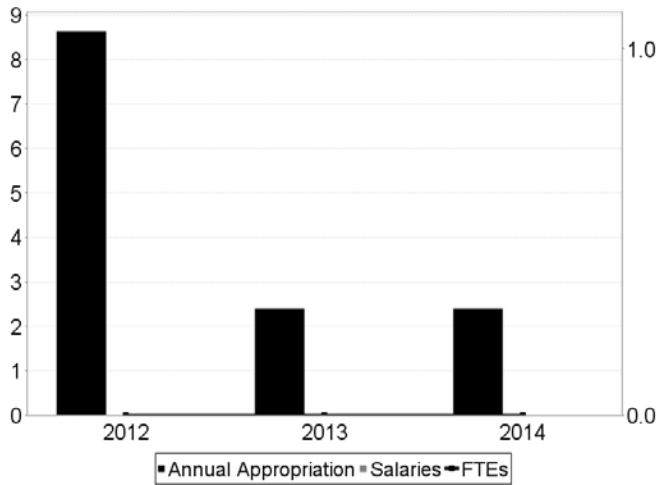
Mission

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

Discussion of 2013 Activities and 2014 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	8.6	2.4	2.4
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
350/530600 Office Supplies		1,746	1,800	1,800	54
388/531650 Computer Operation Supplies		582	600	600	18
Supplies and Materials Total		2,328	2,400	2,400	72
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		72			(72)
Contingency and Special Purposes Total		72			(72)
Operating Funds Total		2,400	2,400	2,400	

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

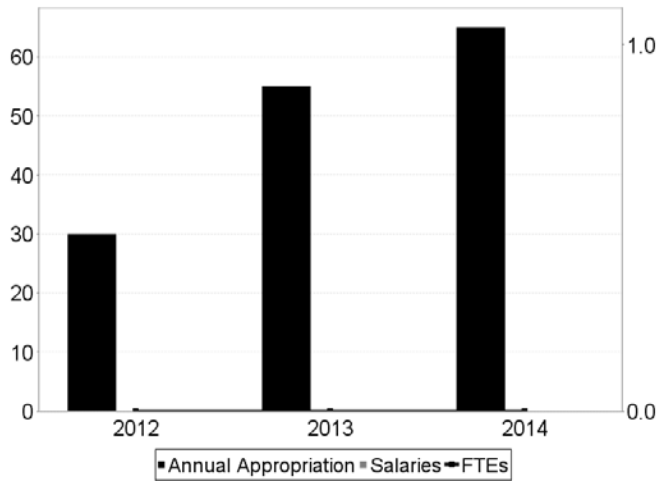
Mission

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

Discussion of 2013 Activities and 2014 Initiatives

On 12/17/08 an Ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	30.0	55.0	65.0
FTE Positions	0	0	0



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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		55,000	65,000	65,000	10,000
Contingency and Special Purposes Total		55,000	65,000	65,000	10,000
Operating Funds Total		55,000	65,000	65,000	10,000

DEPARTMENT OVERVIEW
 577 VEHICLE PURCHASE FUND

Mission

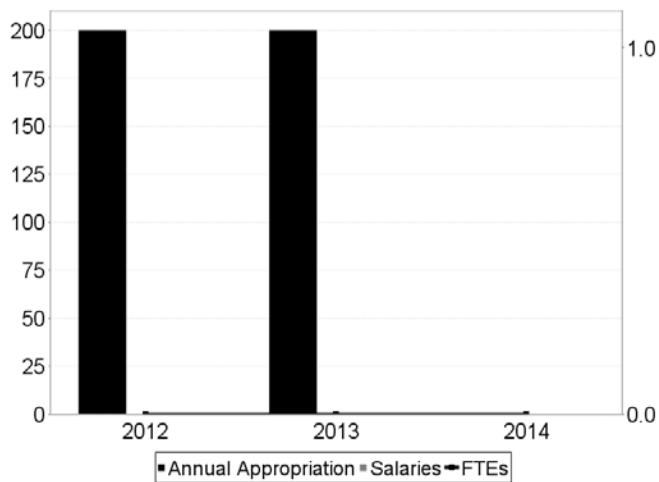
The fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be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

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

Discussion of 2013 Activities and 2014 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	200.0	200.0	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		194,000			(194,000)
Capital Equipment and Improvements Total		194,000			(194,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		6,000			(6,000)
Contingency and Special Purposes Total		6,000			(6,000)
Operating Funds Total		200,000			(200,000)

SECTION CONTENTS

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- Department Budget
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BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
250 - State's Attorney	73,961,287	91,550,206	95,264,209	93,229,590	1,679,384
Public Safety Fund Total	73,961,287	91,550,206	95,264,209	93,229,590	1,679,384
Special Purpose Fund					
561 - State's Attorney Narcotics Forfeiture	3,088,871	4,117,230	4,227,001	4,227,001	109,771
562 - State's Attorney Bad Check Diversion Program	74,851	200,000	67,000	67,000	(133,000)
583 - State's Attorney Records Automation Fund	92,125	100,000	158,000	158,000	58,000
Special Purpose Fund Total	3,255,847	4,417,230	4,452,001	4,452,001	34,771
Restricted					
611 - State's Attorney Internet Crimes Against Children	716,501	276,904			(276,904)
612 - Community Justice Center	783,235	491,548	108,866	108,866	(382,682)
613 - State's Attorney Domestic Violence Targeted Abuser Call	925,805	807,501			(807,501)
615 - Services to Cook County Victims	1,029,057	563,797	470,698	470,698	(93,099)
616 - Post Conviction DNA Testing Assistance Program			332,533	332,533	332,533
622 - Appellate Assistance Program	2,224,295	2,000,000	2,000,000	2,000,000	
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children	301,819	251,952			(251,952)
624 - Motor Vehicle Theft Prosecutions	1,344,397	802,644	823,644	823,644	21,000
625 - Human Trafficking Task Force	243,170	355,582	321,079	321,079	(34,503)
627 - South Suburban Auto Theft Program	308,362	167,657	152,741	152,741	(14,916)
628 - Intellectual Property Crime Enforcement	182,676	178,629	213,300	213,300	34,671
636 - Internet Crimes Against Children	499,129	319,143	343,924	343,924	24,781
637 - State's Attorney Human Trafficking Equipment	99,758	165,586			(165,586)
650 - Treatment Court Enhancement			200,000	200,000	200,000
653 - State's Attorney Project Safe Neighborhood	122,186	115,999			(115,999)
660 - State's Attorney Misdemeanor Alternative Prosecution Enhancement	74,337	78,388			(78,388)
661 - State's Attorney Enhanced Collaborative Model To Combat Human Trafficking Task Force	25,000	31,000			(31,000)
742 - Victim Sensitive Interview	105,452	89,624	54,832	54,832	(34,792)
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program	87,495		89,503	89,503	89,503
745 - Domestic Violence Resource Center			252,198	252,198	252,198
746 - Hidden Victims Support Group	9,095	11,250	10,500	10,500	(750)
747 - Victim Witness Sexual Assault Services	17,100	17,100	19,700	19,700	2,600
756 - Domestic Violence Prosecution Coordination	1,595,596	927,209	688,933	688,933	(238,276)
762 - Prosecution Based Victim Assistance	1,644,405	958,637	742,227	742,227	(216,410)
782 - Child Support Enforcement Grant	13,732,496	11,930,855	12,050,164	12,050,164	119,309
795 - State's Attorney Cold Case Homicide Unit	2,141,053	732,096			(732,096)
830 - Complex Drug Prosecutions	2,897,782	1,615,385	939,283	939,283	(676,102)
833 - Project Reclaim	933,077	692,550	547,604	547,604	(144,946)
Restricted Total	32,043,279	23,581,036	20,361,729	20,361,729	(3,219,307)
Total Appropriations	109,260,413	119,548,472	120,077,939	118,043,320	(1,505,152)

BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
250 - State's Attorney	1,132.2	1,178.1	1,148.1	15.9
Public Safety Fund Total	1,132.2	1,178.1	1,148.1	15.9
Special Purpose Fund				
561 - State's Attorney Narcotics Forfeiture	44.6	45.2	45.2	0.6
Special Purpose Fund Total	44.6	45.2	45.2	0.6
Restricted				
611 - State's Attorney Internet Crimes Against Children	2.0			(2.0)
612 - Community Justice Center	4.0			(4.0)
613 - State's Attorney Domestic Violence Targeted Abuser Call	3.0			(3.0)
615 - Services to Cook County Victims	8.0	8.0	8.0	
622 - Appellate Assistance Program	23.0	18.0	18.0	(5.0)
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children	1.0			(1.0)
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	7.0	
625 - Human Trafficking Task Force	2.0	2.0	2.0	
627 - South Suburban Auto Theft Program	2.0	2.0	2.0	
628 - Intellectual Property Crime Enforcement	1.0	1.0	1.0	
636 - Internet Crimes Against Children	2.0	2.0	2.0	
650 - Treatment Court Enhancement		2.0	2.0	2.0
653 - State's Attorney Project Safe Neighborhood	1.0			(1.0)
660 - State's Attorney Misdemeanor Alternative Prosecution Enhancement	1.0			(1.0)
742 - Victim Sensitive Interview	1.0	1.0	1.0	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program		1.0	1.0	1.0
756 - Domestic Violence Prosecution Coordination	10.0	10.0	10.0	
762 - Prosecution Based Victim Assistance	13.0	13.0	13.0	
782 - Child Support Enforcement Grant	140.0	142.0	142.0	2.0
795 - State's Attorney Cold Case Homicide Unit	5.0			(5.0)
830 - Complex Drug Prosecutions	14.0	9.0	9.0	(5.0)
833 - Project Reclaim	1.0	2.0	2.0	1.0
Restricted Total	241.0	220.0	220.0	(21.0)
Total Positions	1,417.8	1,443.3	1,413.3	(4.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(365,044)	(365,044)	(365,044)
110/501010 Salaries and Wages of Regular Employees	68,031,728	87,766,736	91,937,197	89,902,578	2,135,842
120/501210 Overtime Compensation	335,432	485,000	450,000	450,000	(35,000)
130/501320 Salaries and Wages of Extra Employees	75,624				
170/501510 Mandatory Medicare Costs	45,553				
185/501810 Professional and Technical Membership Fees		500	500	500	
186/501860 Training Programs for Staff Personnel	40,219	63,000	56,000	56,000	(7,000)
189/501950 Allowances Per Collective Bargaining Agreement	15,150	15,900	15,450	15,450	(450)
190/501970 Transportation and Other Travel Expenses for Employees	204,761	280,000	280,000	280,000	
Personal Services Total	68,748,466	88,611,136	92,374,103	90,339,484	1,728,348
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	327,278	329,800	375,000	375,000	45,200
220/520150 Communication Services	20,253	39,267	40,481	40,481	1,214
225/520260 Postage	188,413	233,400	220,000	220,000	(13,400)
228/520280 Delivery Services	8,251	8,730	9,000	9,000	270
232/520350 Boarding and Lodging of Non-Employees	173,088	184,300	180,000	180,000	(4,300)
240/520490 External Graphics and Reproduction Services	585	9,700	18,000	18,000	8,300
241/520491 Internal Graphics and Reproduction Services		25,000	17,000	17,000	(8,000)
246/520650 Imaging of Records	144,178	145,500	120,000	120,000	(25,500)
260/520830 Professional and Managerial Services	702,101	702,617	710,000	710,000	7,383
263/520930 Legal Fees	66,217	77,600	80,000	80,000	2,400
264/520960 Expert Witnesses	146,276	174,600	150,000	150,000	(24,600)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,092,460	1,212,500	1,250,000	1,250,000	37,500
Contractual Services Total	2,869,099	3,143,014	3,169,481	3,169,481	26,467
Supplies and Materials					
350/530600 Office Supplies	203,272	280,233	275,000	275,000	(5,233)
353/530640 Books, Periodicals, Publications, Archives and Data Services	155,698	308,795	38,488	38,488	(270,307)
353/530675 County Wide Lexis-Nexis Contract			249,087	249,087	249,087
355/530700 Photographic and Reproduction Supplies	181,724	232,800	240,000	240,000	7,200
388/531650 Computer Operation Supplies	75,839	108,570	120,000	120,000	11,430
Supplies and Materials Total	616,534	930,398	922,575	922,575	(7,823)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	31,253	39,000	39,000	39,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	52,941	452,575	261,924	261,924	(190,651)
444/540250 Maintenance and Repair of Automotive Equipment	237,694	258,250	240,000	240,000	(18,250)
445/540290 Operation of Automotive Equipment	365,522	508,500	550,000	550,000	41,500
461/540370 Maintenance of Facilities	87,989	5,820	6,000	6,000	180
Operations and Maintenance Total	775,399	1,264,145	1,096,924	1,096,924	(167,221)
Rental and Leasing					
630/550010 Rental of Office Equipment	318,936	318,936			(318,936)
630/550018 County Wide Canon Photocopier Lease			263,048	263,048	263,048
634/550060 Rental of Automotive Equipment	459	7,275	1,000	1,000	(6,275)
660/550130 Rental of Facilities	66,436	37,000	33,200	33,200	(3,800)
Rental and Leasing Total	385,832	363,211	297,248	297,248	(65,963)
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	29,549	30,000	30,000	30,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
814/580380 Appropriation Adjustments	(49,022)	(3,841,698)	(3,721,254)	(3,721,254)	120,444
818/580033 Reimbursement to Designated Fund	677,555	1,150,000	1,253,132	1,253,132	103,132
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(92,125)	(100,000)	(158,000)	(158,000)	(58,000)
Contingency and Special Purposes Total	565,956	(2,761,698)	(2,596,122)	(2,596,122)	165,576
Operating Funds Total	73,961,287	91,550,206	95,264,209	93,229,590	1,679,384
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment			41,925	41,925	41,925
549/560610 Vehicle Purchase			1,027,892	16,124	16,124
579/560450 Computer Equipment			1,209,322	865,792	865,792
			2,279,139	923,841	923,841
Total Capital Equipment Request Total			2,279,139	923,841	923,841

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,327,983	2,903,409	2,960,979	2,960,979	57,570
120/501210 Overtime Compensation	5,809	9,700	10,000	10,000	300
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	31,549	44,816	47,978	47,978	3,162
174/501570 Pension	285,042	380,056	412,332	412,332	32,276
175/501590 Life Insurance Program	4,363	6,843	7,757	7,757	914
176/501610 Health Insurance	349,703	662,034	565,906	565,906	(96,128)
177/501640 Dental Insurance Plan	12,641	16,970	16,775	16,775	(195)
179/501690 Vision Care Insurance	4,172	5,189	4,952	4,952	(237)
189/501950 Allowances Per Collective Bargaining Agreement	300	300	300	300	
190/501970 Transportation and Other Travel Expenses for Employees		30,000			(30,000)
Personal Services Total	3,023,161	4,059,317	4,026,979	4,026,979	(32,338)
Contractual Services					
246/520650 Imaging of Records	28,045	50,000			(50,000)
264/520960 Expert Witnesses		18,800	15,000	15,000	(3,800)
Contractual Services Total	28,045	68,800	15,000	15,000	(53,800)
Supplies and Materials					
350/530600 Office Supplies	30,172	48,500	15,000	15,000	(33,500)
388/531650 Computer Operation Supplies	16,634	48,500	25,000	25,000	(23,500)
Supplies and Materials Total	46,806	97,000	40,000	40,000	(57,000)
Operations and Maintenance					
444/540250 Maintenance and Repair of Automotive Equipment			12,000	12,000	12,000
Operations and Maintenance Total			12,000	12,000	12,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		4,500			(4,500)
818/580033 Reimbursement to Designated Fund	92,125	100,000	158,000	158,000	58,000
883/580260 Cook County Administration	65,710	87,613	200,022	200,022	112,409
Contingency and Special Purposes Total	157,835	192,113	358,022	358,022	165,909
Operating Funds Total	3,255,847	4,417,230	4,452,001	4,452,001	34,771

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

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

Mandates and Key Activities

- Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Crimes, Traffic, and Municipal. The Bureau is also charged with prosecuting thousands of domestic violence cases and cases of child sexual abuse through the Child Advocacy Division.
- Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation.
- Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as our successful Drug School, for low-level users.
- Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- Administrative Bureau provides investigative, technical and administrative assistance to the office and supports all other bureaus with administrative personnel. The Bureau also includes the national award winning Victim Witness Assistance Program that provides services to crime victims.

Discussion of 2013 Activities and 2014 Initiatives

MAJOR CASES CHARGED UNDER NEW ILLINOIS STREET GANG "RICO" LAW

The Cook County State's Attorney's Office led the implementation of the new "Street Gang RICO" law (Racketeer Influenced and Corrupt Organizations Act) which now provides local prosecutors throughout Illinois with the tools of Racketeering and RICO to target gang organizations engaged in a pattern of crimes involving violence, such as illegal weapons, sex offenses, terrorism and drug trafficking.

In June of 2013, the State's Attorney charged more than 40 leaders and senior members of a Chicago street gang responsible for the operation of a violent drug-dealing enterprise on Chicago's West Side in an unprecedented gang takedown that utilized the new legal tools provided in the RICO law.

The operation, conducted in partnership with the Chicago Police Department and the Federal Bureau of Investigation, targeted top gang leadership as well as key members, gang enforcers and gang supervisors who had been operating an open-air, 24-hour-a-day criminal drug enterprise on Chicago's West Side.

The State's Attorney's Office continues to actively investigate and develop new RICO cases in partnership with local and regional police and prosecutors and expects significant additional gang takedowns throughout the course of 2014.

INCREASING OUTREACH, AWARENESS OF INTERNET CRIMES AGAINST CHILDREN

As the number of children who use technology continues to soar, the need for education and the commitment to the protection of children who are exposed to online predators must also increase.

The Cook County State's Attorney's Office serves in the commanding role of the Cook County Internet Crimes Against Children Task Force, which is comprised of 32 law enforcement agencies dedicated to the protection of children. The Cook County Internet Crimes Against Children Task Force engages in proactive investigations, forensic investigations, and subsequent criminal prosecutions.

In addition to assisting local, state, and federal law enforcement agencies in the investigation and prosecution of these cases, the Cook County State's Attorney's Office in 2013 increased efforts to raise awareness and promote internet safety.

Specially trained prosecutors and outreach experts offer free community education programs designed to promote internet safety to schools and other agencies across Cook County. The presentations conform to national standards while using programs developed by the National Center for Missing and Exploited Children, and are available to children of all ages as well as parents or those in positions of trust or authority.

The State's Attorney's Office will continue to lead the Cook County Internet Crimes Against Children Task force and other local law enforcement agencies in the development of an effective response to cyber enticement and child pornography cases and offer programming that educates and raises awareness about this very real danger to the children of Cook County.

ALTERNATIVE PROSECUTION PROGRAMS

Throughout 2013 the State's Attorney's Office has continued to expand innovative alternative programs that allow nonviolent misdemeanor and felony offenders to avoid traditional prosecution by complying with alternative programming.

Working with its criminal justice partners, the State's Attorney's Office administers five Drug Courts, six Veteran's courts and seven Mental Health courts in addition to three major alternative prosecution programs. At the State's Attorney's direction, the criteria for eligibility in all programs continued to expand in 2013 as broadly as possible to include all potential non-violent offenders.

For the first seven months of 2013, these courts diverted from custody and addressed the treatment needs of more than 3,800 in both alternative sentencing and deferred prosecution programming. It is expected that more than 6,800 individuals will have participated in some form of specialized court programming by year's end, the highest number of participants to date.

DEPARTMENT OVERVIEW
250 STATE'S ATTORNEY

The success of these programs can be measured in terms of both recidivism rates of participants as well as cost savings to Cook County. The programming consistently shows a more than 80 percent decrease in criminal activity among all participants. In addition, it is estimated that these programs will result in a cost savings of more than \$15 million in 2013 based upon reduced days defendants spend in custody and reduced court costs related to fewer cases proceeding to trial.

In 2013, the State's Attorney's Office also launched a new Bond Court Initiative, with the goal of screening all cases that move through bond court for potential participation in some form of diversionary programming.

The primary goals of this initiative are to increase the number of cases eligible and to reduce the actual amount of time taken to move a defendant from bond court to treatment court.

This initiative has already had an impact as referrals for the three primary treatment court systems in the Criminal Division have increased and the time to place defendants in treatment court from bond court has been reduced. The State's Attorney's Office will continue to expand this initiative in 2014.

INCREASED TRAINING AND OUTREACH FOR CRIMES INVOLVING SPECIAL VICTIMS

In an effort to improve the efforts of the State's Attorney's Office in the significant task of investigating and prosecuting sexual assault and domestic violence cases, the State's Attorney implemented unprecedented training for employees in 2013 as well as offering specialized training for other law enforcement agencies on the crimes of sexual assault and domestic violence.

The office conducted a first-of-its kind extensive domestic violence and sexual assault training for Assistant State's Attorneys, Investigators and Victim Witness Assistants. The training included sessions on victim dynamics, working with survivors of sexual assault and the best practices for interviewing special victims.

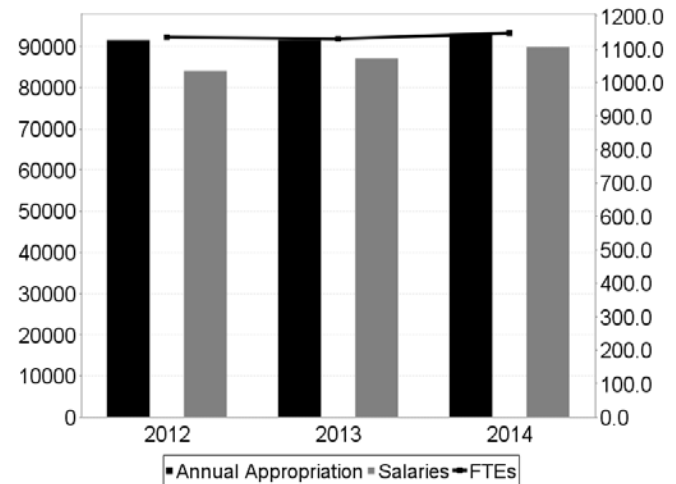
The State's Attorney's Office is now offering police agencies, including colleges and campus police agencies, specialized training and information sharing on cases involving non-stranger and alcohol/drug facilitated sexual assault, crimes that can be extremely challenging for police and prosecutors. In order to provide this training, the State's Attorney's Office assisted rape victim advocates in obtaining federal funding.

The office also participated in training of nurses for the Sexual Assault Nurse Examiner program (SANE) to help train and educate nurses and medical practitioners who are the first to encounter rape victims in hospital emergency rooms. The training stresses best practices and procedures in collecting physical and forensic evidence as well as dealing with the trauma of sexual assault victims.

The State's Attorney's Sex Crimes Unit has also developed and continues to increase outreach to area college campuses regarding the issue of responding to and investigating campus sexual assaults. The office is now working with the

Security Council of Professional Educators, a coalition of universities in Cook County including the University of Illinois at Chicago, DePaul University and Northwestern University.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	91,544.8	91,550.2	93,229.6
	Adopted	Adopted	Recommended
FTE Positions	1,136.7	1,132.2	1,148.1



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average time to disposition at trial level (days)	272	291	-
Percent of attorneys completing required quarterly training	100%	100%	100%
Percent of staff that receives annual performance review	100%	100%	100%
Percent of staff trained on CiberElite Case Management System	93%	100%	95%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 250 - STATE'S ATTORNEY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(365,044)	(365,044)	(365,044)
110/501010 Salaries and Wages of Regular Employees	68,031,728	87,766,736	91,937,197	89,902,578	2,135,842
120/501210 Overtime Compensation	335,432	485,000	450,000	450,000	(35,000)
130/501320 Salaries and Wages of Extra Employees	75,624				
170/501510 Mandatory Medicare Costs	45,553				
185/501810 Professional and Technical Membership Fees		500	500	500	
186/501860 Training Programs for Staff Personnel	40,219	63,000	56,000	56,000	(7,000)
189/501950 Allowances Per Collective Bargaining Agreement	15,150	15,900	15,450	15,450	(450)
190/501970 Transportation and Other Travel Expenses for Employees	204,761	280,000	280,000	280,000	
Personal Services Total	68,748,466	88,611,136	92,374,103	90,339,484	1,728,348
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	327,278	329,800	375,000	375,000	45,200
220/520150 Communication Services	20,253	39,267	40,481	40,481	1,214
225/520260 Postage	188,413	233,400	220,000	220,000	(13,400)
228/520280 Delivery Services	8,251	8,730	9,000	9,000	270
232/520350 Boarding and Lodging of Non-Employees	173,088	184,300	180,000	180,000	(4,300)
240/520490 External Graphics and Reproduction Services	585	9,700	18,000	18,000	8,300
241/520491 Internal Graphics and Reproduction Services		25,000	17,000	17,000	(8,000)
246/520650 Imaging of Records	144,178	145,500	120,000	120,000	(25,500)
260/520830 Professional and Managerial Services	702,101	702,617	710,000	710,000	7,383
263/520930 Legal Fees	66,217	77,600	80,000	80,000	2,400
264/520960 Expert Witnesses	146,276	174,600	150,000	150,000	(24,600)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,092,460	1,212,500	1,250,000	1,250,000	37,500
Contractual Services Total	2,869,099	3,143,014	3,169,481	3,169,481	26,467
Supplies and Materials					
350/530600 Office Supplies	203,272	280,233	275,000	275,000	(5,233)
353/530640 Books, Periodicals, Publications, Archives and Data Services	155,698	308,795	38,488	38,488	(270,307)
353/530675 County Wide Lexis-Nexis Contract			249,087	249,087	249,087
355/530700 Photographic and Reproduction Supplies	181,724	232,800	240,000	240,000	7,200
388/531650 Computer Operation Supplies	75,839	108,570	120,000	120,000	11,430
Supplies and Materials Total	616,534	930,398	922,575	922,575	(7,823)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	31,253	39,000	39,000	39,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	52,941	452,575	261,924	261,924	(190,651)
444/540250 Maintenance and Repair of Automotive Equipment	237,694	258,250	240,000	240,000	(18,250)
445/540290 Operation of Automotive Equipment	365,522	508,500	550,000	550,000	41,500
461/540370 Maintenance of Facilities	87,989	5,820	6,000	6,000	180
Operations and Maintenance Total	775,399	1,264,145	1,096,924	1,096,924	(167,221)
Rental and Leasing					
630/550010 Rental of Office Equipment	318,936	318,936			(318,936)
630/550018 County Wide Canon Photocopier Lease			263,048	263,048	263,048
634/550060 Rental of Automotive Equipment	459	7,275	1,000	1,000	(6,275)
660/550130 Rental of Facilities	66,436	37,000	33,200	33,200	(3,800)
Rental and Leasing Total	385,832	363,211	297,248	297,248	(65,963)
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	29,549	30,000	30,000	30,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
814/580380 Appropriation Adjustments	(49,022)	(3,841,698)	(3,721,254)	(3,721,254)	120,444
818/580033 Reimbursement to Designated Fund	677,555	1,150,000	1,253,132	1,253,132	103,132
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(92,125)	(100,000)	(158,000)	(158,000)	(58,000)
Contingency and Special Purposes Total	565,956	(2,761,698)	(2,596,122)	(2,596,122)	165,576
Operating Funds Total	73,961,287	91,550,206	95,264,209	93,229,590	1,679,384
<u>(717) New/Replacement Capital Equipment - 71700250</u>					
530/560510 Office Furnishings and Equipment			41,925	41,925	41,925
549/560610 Vehicle Purchase			1,027,892	16,124	16,124
579/560450 Computer Equipment			1,209,322	865,792	865,792
			2,279,139	923,841	923,841
Capital Equipment Request Total			2,279,139	923,841	923,841

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administration - 2500890								
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	152,509	1.0	161,661	1.0	161,661
0028	Program Manager	24	1.0	81,655	1.0	81,655	1.0	81,655
1176	Assistant State's Attorney	A34	1.0	168,536	1.0	178,649	1.0	178,649
1174	Assistant State's Attorney	A32	1.0	152,509	1.0	161,661	1.0	161,661
1150	Assistant State's Attorney	AT	1.0	83,706	1.0	83,773	1.0	83,773
1149	Assistant State's Attorney	AT	2.0	138,570	2.0	152,733	2.0	152,733
			8.0	\$970,274	8.0	\$1,012,921	8.0	\$1,012,921
02 Criminal Prosecutions Bureau								
01 Felony Trial Division - 2500891								
1167	Assistant State's Attorney	AT	8.0	962,040	8.0	998,112	8.0	998,112
0907	Clerk V	11			5.0	164,560		5
1173	Assistant State's Attorney	A31	2.0	288,990	2.0	306,332	2.0	306,332
1171	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934	1.0	139,934
1170	Assistant State's Attorney	AT	1.0	131,553	1.0	136,487	1.0	136,487
1169	Assistant State's Attorney	AT	3.0	359,959	3.0	367,450	3.0	367,450
1165	Assistant State's Attorney	AT	6.0	668,837	6.0	715,274	6.0	715,274
1163	Assistant State's Attorney	AT	1.0	98,527	1.0	100,586	1.0	100,586
1161	Assistant State's Attorney	AT	5.0	550,177	5.0	573,140	5.0	573,140
1160	Assistant State's Attorney	AT	9.0	923,716	9.0	910,635	9.0	910,635
1159	Assistant State's Attorney	AT	24.2	2,355,226	24.2	2,360,876	24.2	2,360,876
1158	Assistant State's Attorney	AT	14.6	1,577,705	14.6	1,586,924	14.6	1,586,924
1157	Assistant State's Attorney	AT	9.0	917,856	9.0	930,731	9.0	930,731
1156	Assistant State's Attorney	AT	14.3	1,321,901	29.8	2,602,468	14.8	1,401,823
1155	Assistant State's Attorney	AT	41.1	3,690,207	46.6	4,177,205	41.6	3,741,565
1154	Assistant State's Attorney	AT	12.6	1,124,876	12.6	1,130,622	12.6	1,130,622
1152	Assistant State's Attorney	AT	31.6	2,806,250	31.6	2,842,801	31.6	2,842,801
1151	Assistant State's Attorney	AT	1.0	84,468	1.0	82,034	1.0	82,034
1150	Assistant State's Attorney	AT	13.0	1,060,524	13.0	1,072,367	13.0	1,072,367
1149	Assistant State's Attorney	AT	16.5	1,203,956	17.0	1,258,654	17.0	1,258,654
1148	Assistant State's Attorney	AT	13.5	879,752	14.0	912,189	14.0	912,189
1147	Assistant State's Attorney	AT	7.0	423,196	6.6	422,574	6.6	422,574
1145	Assistant State's Attorney	AT	12.5	821,380	27.0	1,694,134	22.0	1,397,429
1144	Assistant State's Attorney	AT	5.0	355,589	5.0	347,549	5.0	347,549
			251.9	\$22,741,560	293.0	\$25,833,638	263.0	\$23,736,093
02 Municipal Division - 2500892								
1169	Assistant State's Attorney	AT	2.0	259,196	2.0	268,918	2.0	268,918
1166	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102	1.0	118,102
1165	Assistant State's Attorney	AT	7.0	796,838	7.0	826,714	7.0	826,714
1163	Assistant State's Attorney	AT	2.0	227,668	2.0	236,204	2.0	236,204
1162	Assistant State's Attorney	AT	2.0	227,668	2.0	236,204	2.0	236,204
1161	Assistant State's Attorney	AT	4.0	461,757	4.0	453,607	4.0	453,607
1160	Assistant State's Attorney	AT	1.0	93,246	1.0	100,586	1.0	100,586
1159	Assistant State's Attorney	AT	2.0	178,362	2.0	182,605	2.0	182,605
1158	Assistant State's Attorney	AT	1.0	62,786	1.0	62,186	1.0	62,186
1157	Assistant State's Attorney	AT	4.0	389,730	4.0	393,729	4.0	393,729
1156	Assistant State's Attorney	AT	4.0	307,663	4.0	312,684	4.0	312,684
1155	Assistant State's Attorney	AT	4.0	269,495	4.0	276,360	4.0	276,360
1154	Assistant State's Attorney	AT	3.0	188,936	3.0	191,170	3.0	191,170

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1152	Assistant State's Attorney	AT	4.0	288,580	4.0	294,615	4.0	294,615
1150	Assistant State's Attorney	AT	11.0	773,760	11.0	798,805	11.0	798,805
1149	Assistant State's Attorney	AT	33.6	2,138,397	33.6	2,163,629	33.6	2,163,629
1148	Assistant State's Attorney	AT	27.6	1,768,280	27.6	1,800,186	27.6	1,800,186
1147	Assistant State's Attorney	AT	15.0	972,909	15.0	964,996	15.0	964,996
1145	Assistant State's Attorney	AT	10.0	649,558	10.0	653,270	10.0	653,270
1144	Assistant State's Attorney	AT	5.0	334,821	5.0	333,328	5.0	333,328
0500	Assistant State's Attorney	AT	12.0	768,667	12.0	760,248	12.0	760,248
1167	Assistant State's Attorney	AT	9.0	1,093,593	9.0	1,134,599	9.0	1,134,599
			164.2	\$12,365,744	164.2	\$12,562,745	164.2	\$12,562,745
03 Appellate Division - 2500893								
1169	Assistant State's Attorney	AT	1.0	129,598	1.0	134,459	1.0	134,459
1163	Assistant State's Attorney	AT	2.0	227,668	2.0	236,204	2.0	236,204
1161	Assistant State's Attorney	AT	1.0	98,527	1.0	100,586	1.0	100,586
1160	Assistant State's Attorney	AT	3.0	301,063	3.0	308,047	3.0	308,047
1159	Assistant State's Attorney	AT	1.0	112,143	1.0	117,700	1.0	117,700
1158	Assistant State's Attorney	AT	4.5	449,709	4.5	457,107	4.5	457,107
1157	Assistant State's Attorney	AT	1.6	158,149	1.6	161,415	1.6	161,415
1156	Assistant State's Attorney	AT	5.6	541,626	5.6	542,461	5.6	542,461
1155	Assistant State's Attorney	AT	8.6	803,803	8.6	823,934	8.6	823,934
1154	Assistant State's Attorney	AT	3.6	306,595	3.6	316,248	3.6	316,248
1152	Assistant State's Attorney	AT	3.0	264,776	3.0	268,312	3.0	268,312
1150	Assistant State's Attorney	AT	2.0	147,169	2.0	146,986	2.0	146,986
1149	Assistant State's Attorney	AT	2.0	140,716	2.0	143,658	2.0	143,658
1148	Assistant State's Attorney	AT	1.0	74,402	1.0	75,954	1.0	75,954
1147	Assistant State's Attorney	AT	2.0	126,126	2.0	128,764	2.0	128,764
1145	Assistant State's Attorney	AT	4.0	247,406	4.0	252,526	4.0	252,526
1144	Assistant State's Attorney	AT	2.0	133,326	2.0	136,113	2.0	136,113
			47.9	\$4,262,802	47.9	\$4,350,474	47.9	\$4,350,474
04 Community Justice Centers - 2500903								
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	83,433	1.0	83,433
0050	Administrative Assistant IV	18	2.0	144,878	2.0	148,489	2.0	148,489
0907	Clerk V	11	1.0	43,412	1.0	43,412	1.0	43,412
1159	Assistant State's Attorney	AT	1.0	89,679	1.0	91,510	1.0	91,510
1158	Assistant State's Attorney	AT	1.0	112,143	1.0	118,600	1.0	118,600
1155	Assistant State's Attorney	AT	1.0	97,023	1.0	99,037	1.0	99,037
1148	Assistant State's Attorney	AT	1.0	82,435	1.0	84,163	1.0	84,163
			8.0	\$653,003	8.0	\$668,644	8.0	\$668,644
03 Civil Actions Bureau								
01 Civil Division - 2500894								
0047	Administrative Assistant II	14	1.0	56,696	1.0	52,902	1.0	52,902
0556	Law Clerk I	14	1.0	45,921	1.0	46,937	1.0	46,937
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166	1.0	153,166
1171	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934	1.0	139,934
1166	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764	1.0	124,764
1165	Assistant State's Attorney	AT	7.0	817,625	7.0	850,500	7.0	850,500
1163	Assistant State's Attorney	AT	1.0	97,561	1.0	99,534	1.0	99,534
1162	Assistant State's Attorney	AT	4.0	451,954	4.0	474,142	4.0	474,142
1161	Assistant State's Attorney	AT	3.0	276,401	3.0	284,018	3.0	284,018
1160	Assistant State's Attorney	AT	9.0	990,862	9.0	1,022,707	9.0	1,022,707
1159	Assistant State's Attorney	AT	4.0	404,033	4.0	396,245	4.0	396,245

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1158	Assistant State's Attorney	AT	3.0	313,349	3.0	318,739	3.0	318,739
1157	Assistant State's Attorney	AT	5.0	511,501	5.0	522,159	5.0	522,159
1156	Assistant State's Attorney	AT	8.0	785,676	8.0	798,315	8.0	798,315
1155	Assistant State's Attorney	AT	2.0	191,553	2.0	198,813	2.0	198,813
1154	Assistant State's Attorney	AT	4.6	429,077	4.6	440,539	4.6	440,539
1152	Assistant State's Attorney	AT	4.0	301,353	4.0	294,933	4.0	294,933
1150	Assistant State's Attorney	AT	3.0	261,372	3.0	263,433	3.0	263,433
1149	Assistant State's Attorney	AT	9.0	734,891	9.0	740,765	9.0	740,765
1148	Assistant State's Attorney	AT	6.0	474,142	6.0	474,382	6.0	474,382
1147	Assistant State's Attorney	AT	3.0	226,418	3.0	225,771	3.0	225,771
1145	Assistant State's Attorney	AT	3.0	244,913	3.0	247,370	3.0	247,370
1144	Assistant State's Attorney	AT	1.0	81,719	1.0	83,430	1.0	83,430
1167	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764	1.0	124,764
			85.6	\$8,216,897	85.6	\$8,378,262	85.6	\$8,378,262
02 FOIA Compliance - 2500902								
1171	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764	1.0	124,764
			1.0	\$120,255	1.0	\$124,764	1.0	\$124,764
04 Special Prosecutions Bureau								
01 Special Prosecutions - 2500895								
1167	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764	1.0	124,764
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934	1.0	139,934
1165	Assistant State's Attorney	AT	7.0	835,364	7.0	866,687	7.0	866,687
1164	Assistant State's Attorney	AT	1.0	113,834	1.0	118,103	1.0	118,103
1163	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102	1.0	118,102
1162	Assistant State's Attorney	AT	5.0	508,998	5.0	495,403	5.0	495,403
1161	Assistant State's Attorney	AT	1.0	115,129	1.0	117,538	1.0	117,538
1160	Assistant State's Attorney	AT	6.0	673,448	6.0	694,056	6.0	694,056
1159	Assistant State's Attorney	AT	8.0	839,989	8.0	858,000	8.0	858,000
1158	Assistant State's Attorney	AT	5.0	539,622	5.0	552,903	5.0	552,903
1157	Assistant State's Attorney	AT	7.0	715,344	7.0	730,167	7.0	730,167
1156	Assistant State's Attorney	AT	4.0	398,439	4.0	396,787	4.0	396,787
1155	Assistant State's Attorney	AT	4.0	366,358	4.0	368,365	4.0	368,365
1154	Assistant State's Attorney	AT	2.0	186,480	2.0	190,375	2.0	190,375
1152	Assistant State's Attorney	AT	2.0	161,659	2.0	163,046	2.0	163,046
1150	Assistant State's Attorney	AT	1.0	60,582	1.0	61,852	1.0	61,852
1149	Assistant State's Attorney	AT	1.0	94,215	1.0	90,811	1.0	90,811
1144	Assistant State's Attorney	AT	2.0	139,596	2.0	135,285	2.0	135,285
			60.0	\$6,262,516	60.0	\$6,375,344	60.0	\$6,375,344
05 Investigations Bureau								
01 Investigations - 2500896								
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	132,827	1.0	140,796	1.0	140,796
0647	Deputy Chief Investigator	24	1.0	121,041	1.0	128,303	1.0	128,303
0284	Investigator V (State's Attorney)	23	6.0	624,627	5.0	527,478	5.0	527,478
0642	Investigator V	22	1.0	88,983	1.0	93,303	1.0	93,303
0048	Administrative Assistant III	16	1.0	46,840				
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,392,751	14.0	1,408,188	14.0	1,408,188
0696	Investigator II (State's Attorney)	SA2	80.5	6,219,703	69.0	5,802,792	69.0	5,802,792
0695	Investigator I (State's Attorney)	SA1	2.0	121,014	15.0	930,640	15.0	930,640
			106.5	\$8,747,786	106.0	\$9,031,500	106.0	\$9,031,500

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Bureau Of Administrative Services								
01 General Administrative - 2500898								
0028	Program Manager	24	5.0	451,494	5.0	478,582	5.0	478,582
0057	Director of Communications	24	1.0	114,237	1.0	121,091	1.0	121,091
0516	Executive Officer	24	1.0	86,360	1.0	91,542	1.0	91,542
0592	Chief Court Reporter	24	1.0	73,396	1.0	77,800	1.0	77,800
0611	Deputy Chief Administrative Services	24	2.0	224,533	2.0	238,005	2.0	238,005
0612	Chief of Administrative Services	24	1.0	132,826	1.0	140,796	1.0	140,796
0615	Director Computer Systems (State's Attorney)	24	1.0	103,365	1.0	109,567	1.0	109,567
4697	Coordinator of Video Transfer Specialist	23	1.0	104,685	1.0	106,875	1.0	106,875
0625	Assistant to Chief of Administrative Services II	24	1.0	86,359	1.0	91,541	1.0	91,541
0112	Director of Financial Control III	23	1.0	110,402	1.0	81,399	1.0	81,399
0254	Business Manager IV	23			1.0	108,502	1.0	108,502
0056	Project Director	22	3.0	302,033	3.0	306,842	3.0	306,842
0205	Budget Analyst V	22	1.0	96,724	1.0	98,750	1.0	98,750
0609	Administrative Assistant to the State's Attorney	22	1.0	101,427	1.0	103,547	1.0	103,547
0613	Assistant to Chief of Administrative Services	22	1.0	80,603	1.0	82,288	1.0	82,288
0742	Personnel Manager V	22	1.0	82,441	1.0	84,168	1.0	84,168
0293	Administrative Analyst III	21	3.0	254,594	3.0	259,909	3.0	259,909
0051	Administrative Assistant V	20	13.0	1,105,516	13.0	1,105,780	13.0	1,105,780
1112	Systems Analyst III	20	2.0	178,862	2.0	178,862	2.0	178,862
4698	Video Transcriptionist	20	2.0	165,394	2.0	168,203	2.0	168,203
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	91,024	1.0	91,024
0145	Accountant V	19	1.0	77,901	1.0	77,901	1.0	77,901
0050	Administrative Assistant IV	18	30.0	2,099,754	30.0	2,092,406	30.0	2,092,406
0979	Duplicating Section Supervisor III	18	1.0	72,439	1.0	73,282	1.0	73,282
1111	Systems Analyst II	18	3.0	213,136	3.0	215,674	3.0	215,674
0048	Administrative Assistant III	16	17.0	1,061,692	18.0	1,128,876	18.0	1,128,876
0553	Court Clerk III	16	1.0	61,635	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	48.5	2,626,743	52.0	2,778,434	52.0	2,778,434
0174	Bookkeeper IV	14	1.0	54,528	1.0	55,409	1.0	55,409
0556	Law Clerk I	14	17.0	926,274	17.0	927,582	17.0	927,582
1122	Data Entry Manager	14	1.0	57,255	1.0	57,255	1.0	57,255
2264	Draftsman III	14	1.0	57,255	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	2.0	107,856	2.0	111,783	2.0	111,783
0142	Accountant II	13	1.0	50,788	1.0	50,788	1.0	50,788
0842	Librarian II	13	1.0	49,792	1.0	50,043	1.0	50,043
0936	Stenographer V	13	17.0	862,200	17.0	872,499	17.0	872,499
0046	Administrative Assistant I	12	9.0	420,510	9.0	425,132	9.0	425,132
0907	Clerk V	11	44.0	1,921,935	44.0	1,945,431	44.0	1,945,431
0935	Stenographer IV	11	13.0	576,705	12.0	530,649	12.0	530,649
0906	Clerk IV	10	1.0	36,767	1.0	36,767	1.0	36,767
0934	Stenographer III	09			1.0	34,943	1.0	34,943
			252.5	\$15,281,440	258.0	\$15,713,347	258.0	\$15,713,347
02 Victim/witness Services - 2500899								
0056	Project Director	22	1.0	100,763	1.0	102,871	1.0	102,871
0691	Victim Witness Coordinator IV	19	1.0	68,804	1.0	70,240	1.0	70,240
0050	Administrative Assistant IV	18	1.0	65,234	1.0	66,602	1.0	66,602
0692	Victim Witness Coordinator III	16	5.0	308,633	5.0	313,140	5.0	313,140
0667	Victim Witness Coordinator II	15	17.0	978,540	17.0	980,230	17.0	980,230

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0666	Victim Witness Coordinator I	14	6.0	323,129	6.0	324,201	6.0	324,201
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0690	Victim Witness Coordinator Aide	11	1.0	44,080	1.0	44,280	1.0	44,280
			33.0	\$1,942,511	33.0	\$1,954,892	33.0	\$1,954,892
08 Narcotics Prosecutions Bureau								
01 Narcotics - 2500900								
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166	1.0	153,166
1171	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934	1.0	139,934
1165	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102	1.0	118,102
1163	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102	1.0	118,102
1162	Assistant State's Attorney	AT	1.0	112,143	1.0	118,419	1.0	118,419
1154	Assistant State's Attorney	AT	1.0	104,605	1.0	106,794	1.0	106,794
1150	Assistant State's Attorney	AT	3.0	224,120	3.0	224,575	3.0	224,575
1149	Assistant State's Attorney	AT	6.0	381,791	6.0	386,002	6.0	386,002
1148	Assistant State's Attorney	AT	2.0	123,532	2.0	121,284	2.0	121,284
1147	Assistant State's Attorney	AT	2.0	128,951	2.0	124,333	2.0	124,333
1145	Assistant State's Attorney	AT	5.6	362,399	5.6	364,413	5.6	364,413
1144	Assistant State's Attorney	AT	2.0	130,207	2.0	125,913	2.0	125,913
0500	Assistant State's Attorney	AT	2.0	129,174	2.0	130,181	2.0	130,181
1167	Assistant State's Attorney	AT	1.0	120,255	1.0	124,764	1.0	124,764
			29.6	\$2,324,215	29.6	\$2,355,982	29.6	\$2,355,982
09 Juvenile Justice Bureau								
01 Juvenile - 2500901								
1173	Assistant State's Attorney	A31	1.0	144,495	1.0	153,166	1.0	153,166
1170	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934	1.0	139,934
1169	Assistant State's Attorney	AT	1.0	134,875	1.0	139,934	1.0	139,934
1165	Assistant State's Attorney	AT	4.0	455,336	4.0	472,408	4.0	472,408
1164	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102	1.0	118,102
1162	Assistant State's Attorney	AT	1.0	113,834	1.0	118,102	1.0	118,102
1159	Assistant State's Attorney	AT	3.0	206,495	3.0	205,491	3.0	205,491
1158	Assistant State's Attorney	AT	2.0	192,722	2.0	196,753	2.0	196,753
1157	Assistant State's Attorney	AT	2.0	146,414	2.0	153,104	2.0	153,104
1156	Assistant State's Attorney	AT	5.0	469,735	5.0	479,548	5.0	479,548
1155	Assistant State's Attorney	AT	6.0	380,209	6.0	380,318	6.0	380,318
1154	Assistant State's Attorney	AT	1.0	88,117	1.0	89,959	1.0	89,959
1152	Assistant State's Attorney	AT	1.0	77,552	1.0	61,228	1.0	61,228
1150	Assistant State's Attorney	AT	5.0	368,829	5.0	372,081	5.0	372,081
1149	Assistant State's Attorney	AT	8.6	567,465	8.6	577,901	8.6	577,901
1148	Assistant State's Attorney	AT	10.0	695,671	10.0	693,260	10.0	693,260
1147	Assistant State's Attorney	AT	10.6	698,112	10.6	698,983	10.6	698,983
1145	Assistant State's Attorney	AT	8.8	600,636	8.6	586,791	8.6	586,791
1144	Assistant State's Attorney	AT	7.0	454,532	7.0	456,524	7.0	456,524
0500	Assistant State's Attorney	AT	5.0	325,113	5.0	324,514	5.0	324,514
			84.0	\$6,368,851	83.8	\$6,418,101	83.8	\$6,418,101
Total Salaries and Positions			1,132.2	\$90,257,854	1,178.1	\$94,780,614	1,148.1	\$92,683,069
Turnover Adjustment				(3,159,026)		(2,843,417)		(2,780,491)
Operating Funds Total			1,132.2	\$87,098,828	1,178.1	\$91,937,197	1,148.1	\$89,902,578

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789	1.0	192,789
SA2	80.5	6,219,703	69.0	5,802,792	69.0	5,802,792
SA1	2.0	121,014	15.0	930,640	15.0	930,640
AT	723.2	62,296,809	759.1	65,845,731	734.1	63,912,741
A35	1.0	152,509	1.0	161,661	1.0	161,661
A34	1.0	168,536	1.0	178,649	1.0	178,649
A32	1.0	152,509	1.0	161,661	1.0	161,661
A31	6.0	866,970	6.0	918,996	6.0	918,996
24	16.0	1,608,093	16.0	1,699,678	16.0	1,699,678
23	8.0	839,714	8.0	824,254	8.0	824,254
22	23.0	2,245,725	23.0	2,279,957	23.0	2,279,957
21	3.0	254,594	3.0	259,909	3.0	259,909
20	18.0	1,540,796	18.0	1,543,869	18.0	1,543,869
19	3.0	230,138	3.0	231,574	3.0	231,574
18	37.0	2,595,441	37.0	2,596,453	37.0	2,596,453
16	24.0	1,478,800	24.0	1,508,181	24.0	1,508,181
15	17.0	978,540	17.0	980,230	17.0	980,230
14	78.5	4,255,657	82.0	4,411,758	82.0	4,411,758
13	20.0	1,016,108	20.0	1,026,658	20.0	1,026,658
12	9.0	420,510	9.0	425,132	9.0	425,132
11	59.0	2,586,132	63.0	2,728,332	58.0	2,563,777
10	1.0	36,767	1.0	36,767	1.0	36,767
09			1.0	34,943	1.0	34,943
Total Salaries and Positions	1,132.2	\$90,257,854	1,178.1	\$94,780,614	1,148.1	\$92,683,069
Turnover Adjustment		(3,159,026)		(2,843,417)		(2,780,491)
Operating Funds Total	1,132.2	\$87,098,828	1,178.1	\$91,937,197	1,148.1	\$89,902,578

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

To work with State, City and County Agencies on various drug related cases.

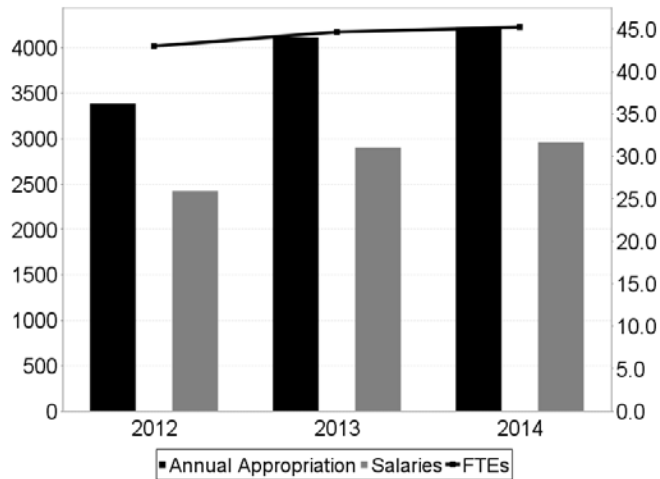
Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

In 2013, this fund was used to investigate and prosecute narcotics offenses in collaboration with State, City and County agencies. The fund will continue to be used for this purpose in FY 2014.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	3,384.5	4,117.2	4,227.0
	Adopted	Adopted	Recommended
FTE Positions	43.0	44.6	45.2



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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,327,983	2,903,409	2,960,979	2,960,979	57,570
120/501210 Overtime Compensation	5,809	9,700	10,000	10,000	300
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	31,549	44,816	47,978	47,978	3,162
174/501570 Pension	285,042	380,056	412,332	412,332	32,276
175/501590 Life Insurance Program	4,363	6,843	7,757	7,757	914
176/501610 Health Insurance	349,703	662,034	565,906	565,906	(96,128)
177/501640 Dental Insurance Plan	12,641	16,970	16,775	16,775	(195)
179/501690 Vision Care Insurance	4,172	5,189	4,952	4,952	(237)
189/501950 Allowances Per Collective Bargaining Agreement	300	300	300	300	
Personal Services Total	3,023,161	4,029,317	4,026,979	4,026,979	(2,338)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		300			(300)
883/580260 Cook County Administration	65,710	87,613	200,022	200,022	112,409
Contingency and Special Purposes Total	65,710	87,913	200,022	200,022	112,109
Operating Funds Total	3,088,871	4,117,230	4,227,001	4,227,001	109,771

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture								
01 State's Attorney Narcotics Forfeiture - 5610101								
0028	Program Manager	24	1.0	85,827	1.0	103,000	1.0	103,000
0618	Legal Systems Analyst	22	2.0	215,701	2.0	219,362	2.0	219,362
0051	Administrative Assistant V	20	2.0	172,545	2.0	174,361	2.0	174,361
1112	Systems Analyst III	20	1.0	90,071	1.0	91,612	1.0	91,612
0050	Administrative Assistant IV	18	2.6	190,036	2.6	189,981	2.6	189,981
0048	Administrative Assistant III	16	1.0	57,673	1.0	58,662	1.0	58,662
0047	Administrative Assistant II	14	9.0	496,315	10.0	554,503	10.0	554,503
0556	Law Clerk I	14	0.6	29,359	0.6	29,944	0.6	29,944
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	9.0	394,740	8.6	376,057	8.6	376,057
0935	Stenographer IV	11	2.0	90,773	2.0	90,773	2.0	90,773
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	100,804	1.0	103,661	1.0	103,661
1163	Assistant State's Attorney	AT	1.0	102,695	1.0	102,778	1.0	102,778
1159	Assistant State's Attorney	AT	3.0	302,134	3.0	302,375	3.0	302,375
1158	Assistant State's Attorney	AT	0.6	39,865	0.6	40,699	0.6	40,699
1156	Assistant State's Attorney	AT	1.8	172,914	1.8	173,080	1.8	173,080
1155	Assistant State's Attorney	AT	4.0	348,345	4.0	329,197	4.0	329,197
1152	Assistant State's Attorney	AT	0.4	33,675	0.4	33,059	0.4	33,059
1148	Assistant State's Attorney	AT	0.6	54,604	0.6	53,618	0.6	53,618
0696	Investigator II (State's Attorney)	SA2	1.0	57,329	1.0	69,928	1.0	69,928
			44.6	\$3,088,733	45.2	\$3,149,978	45.2	\$3,149,978
Total Salaries and Positions			44.6	\$3,088,733	45.2	\$3,149,978	45.2	\$3,149,978
Turnover Adjustment				(185,324)		(188,999)		(188,999)
Operating Funds Total			44.6	\$2,903,409	45.2	\$2,960,979	45.2	\$2,960,979

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	57,329	1.0	69,928	1.0	69,928
AT	11.4	1,054,232	11.4	1,034,806	11.4	1,034,806
24	1.0	85,827	1.0	103,000	1.0	103,000
22	3.0	316,505	3.0	323,023	3.0	323,023
20	3.0	262,616	3.0	265,973	3.0	265,973
18	2.6	190,036	2.6	189,981	2.6	189,981
16	1.0	57,673	1.0	58,662	1.0	58,662
14	9.6	525,674	10.6	584,447	10.6	584,447
13	1.0	53,328	1.0	53,328	1.0	53,328
11	11.0	485,513	10.6	466,830	10.6	466,830
Total Salaries and Positions	44.6	\$3,088,733	45.2	\$3,149,978	45.2	\$3,149,978
Turnover Adjustment		(185,324)		(188,999)		(188,999)
Operating Funds Total	44.6	\$2,903,409	45.2	\$2,960,979	45.2	\$2,960,979

DEPARTMENT OVERVIEW

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Mission

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

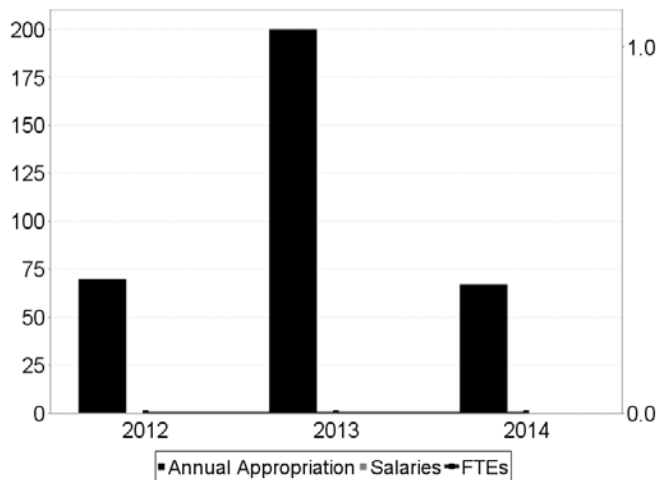
Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the fund was used to cover the State's Attorney's operational costs associated with Bad Check Diversion Program. In FY 2014, the fund will continue to be used for this purpose.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	70.0	200.0	67.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
190/501970 Transportation and Other Travel Expenses for Employees		30,000			(30,000)
Personal Services Total		30,000			(30,000)
Contractual Services					
246/520650 Imaging of Records	28,045	50,000			(50,000)
264/520960 Expert Witnesses		18,800	15,000	15,000	(3,800)
Contractual Services Total	28,045	68,800	15,000	15,000	(53,800)
Supplies and Materials					
350/530600 Office Supplies	30,172	48,500	15,000	15,000	(33,500)
388/531650 Computer Operation Supplies	16,634	48,500	25,000	25,000	(23,500)
Supplies and Materials Total	46,806	97,000	40,000	40,000	(57,000)
Operations and Maintenance					
444/540250 Maintenance and Repair of Automotive Equipment			12,000	12,000	12,000
Operations and Maintenance Total			12,000	12,000	12,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		4,200			(4,200)
Contingency and Special Purposes Total		4,200			(4,200)
Operating Funds Total	74,851	200,000	67,000	67,000	(133,000)

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

To develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet our current and future document storage and records retention needs.

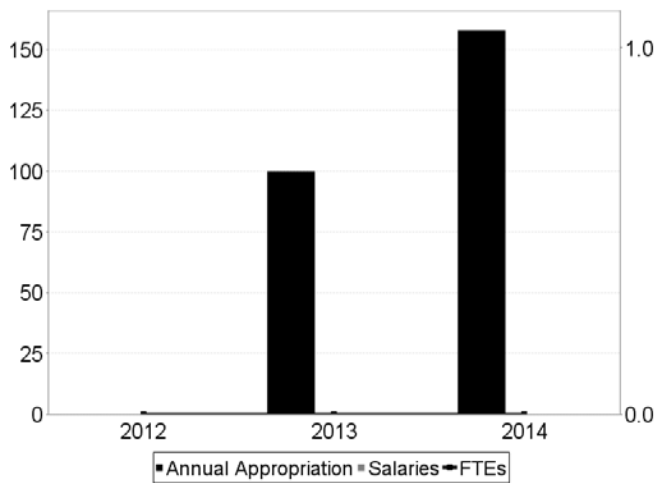
Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the first full fiscal year of this fund's operation, the State's Attorney's Office used the revenues to cover the costs of imaging and microfilming records. In 2014, the revenues will once again be targeted to alleviate the State's Attorney's costs for electronic record-keeping in the form of imaging and microfilming records.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	0	100.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	92,125	100,000	158,000	158,000	58,000
Contingency and Special Purposes Total	92,125	100,000	158,000	158,000	58,000
Operating Funds Total	92,125	100,000	158,000	158,000	58,000

SECTION CONTENTS

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

BUREAU SUMMARY
 FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
200 - Department of Facilities Management	27,046,266	35,278,467	35,198,174	35,198,174	(80,293)
Public Safety Fund Total	27,046,266	35,278,467	35,198,174	35,198,174	(80,293)
Total Appropriations	27,046,266	35,278,467	35,198,174	35,198,174	(80,293)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
200 - Department of Facilities Management	407.1	549.0	549.0	141.9
Public Safety Fund Total	407.1	549.0	549.0	141.9
Total Positions	407.1	549.0	549.0	141.9

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

Maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a healthy, safe, clean, and functional environment so that departments may provide the services outlined in their mission.

Mandates and Key Activities

- Federal Department of Justice Agreed Order
- Maintain less than 2% closed cells due to facilities maintenance
- Life Safety Requirements of Authorities Having Jurisdiction

Discussion of 2013 Activities and 2014 Initiatives

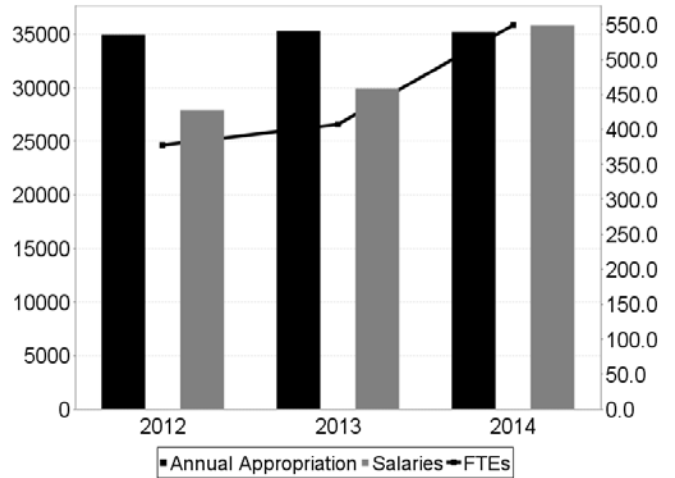
2013 Activities:

- Maintain compliance with D.O.J. Agreement, ensuring Life Safety Code Compliance in all facilities
- Maintenance of all facilities outside the Department of Corrections, including the largest single site Juvenile Detention Center in the Nation. Square footage 5,959,773.
- Maintenance of the Cook County Department of Corrections (CCDOC), the largest single site jail in the nation, for approximately 10,000 inmates and 7,000 employees. In addition, a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Square footage 5,076,160.
- Sanitizing all facilities outside the Department of Corrections. Total tenant square footage of 3,983,000 with an additional 2,244,501 in garage space.
- Building operations, including engineers, building equipment and preventative maintenance programs at all County Properties; square footage 11,035,933.

2014 Initiatives:

- Implementation of handheld work order devices at the CCDOC.
- Collaborate with the City of Chicago to obtain actual water meter readings at all locations inside the CCDOC and install automatic read meters at all of our facilities within the City of Chicago proper.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	34,951.1	35,278.5	35,198.2
	Adopted	Adopted	Recommended
FTE Positions	378.0	407.1	549.0



STAR Goals/Key Performance Indicators

- ★The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire in whole May of 2014, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved. The Department of Facilities Management is the first to achieve substantial compliance in all provisions. Six of the provisions have maintained substantial compliance for 18 months and will no longer be a focus during future visits.
- ★This department continues to operate the largest single site jail and juvenile center in the Nation along with nearly 6,000,000 square feet of commercial space at a cost less than the B.O.M.A. pricing threshold. However, fringe benefits are not in our cost estimate, this price is reflective of an efficient in-house workforce that maintains an aged physical plant.
- ★Through the implementation of handheld devices, we have reduced the response/completion time of work orders by 83%. This device is planned to roll out at the CCDOC in FY 2014.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(111,315)	(111,315)	(111,315)
110/501010 Salaries and Wages of Regular Employees	28,091,470	30,783,547	35,830,979	35,830,979	5,047,432
120/501210 Overtime Compensation	507,008	630,500	650,000	650,000	19,500
130/501320 Salaries and Wages of Extra Employees	26,120				
170/501510 Mandatory Medicare Costs	22,928				
172/501540 Workers' Compensation	957,309	745,237	1,100,000	1,100,000	354,763
183/501770 Seminars for Professional Employees	1,908	4,000	4,000	4,000	
185/501810 Professional and Technical Membership Fees	1,794	2,450	7,000	7,000	4,550
190/501970 Transportation and Other Travel Expenses for Employees	6,931	12,350	9,000	9,000	(3,350)
Personal Services Total	29,615,468	32,178,084	37,489,664	37,489,664	5,311,580
Contractual Services					
215/520050 Scavenger Services	49,755	101,850	101,850	101,850	
220/520150 Communication Services	28,195	52,891	52,891	52,891	
225/520260 Postage	507	854	880	880	26
228/520280 Delivery Services			500	500	500
235/520390 Contractual Maintenance Services	376,281	7,467,209	379,500	379,500	(7,087,709)
240/520490 External Graphics and Reproduction Services	237				
241/520491 Internal Graphics and Reproduction Services	1,026	3,500	3,500	3,500	
260/520830 Professional and Managerial Services	1,500	9,700	50,000	50,000	40,300
272/521050 Medical Consultation Services	1,338	3,880	3,880	3,880	
278/521200 Laboratory Related Services	4,009	7,425	2,500	2,500	(4,925)
Contractual Services Total	462,848	7,647,309	595,501	595,501	(7,051,808)
Supplies and Materials					
320/530100 Wearing Apparel	123	12,976	10,800	10,800	(2,176)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	234,357	388,000	388,000	388,000	
333/530270 Institutional Supplies	2,557,295	3,080,863	2,780,863	2,780,863	(300,000)
350/530600 Office Supplies	33,692	36,860	38,000	38,000	1,140
353/530640 Books, Periodicals, Publications, Archives and Data Services		3,000	3,000	3,000	
Supplies and Materials Total	2,825,468	3,521,699	3,220,663	3,220,663	(301,036)
Operations and Maintenance					
401/540010 Fuel Oil/Heat	60,000	179,450	179,450	179,450	
440/540130 Maintenance and Repair of Office Equipment		12,300	12,300	12,300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	939	4,689	4,689	4,689	
444/540250 Maintenance and Repair of Automotive Equipment	78,969	88,800	75,000	75,000	(13,800)
445/540290 Operation of Automotive Equipment			40,000	40,000	40,000
449/540310 Op., Maint. and Repair of Institutional Equipment	37,709	11,640	12,000	12,000	360
450/540350 Maintenance and Repair of Plant Equipment	2,354,753	3,107,633	3,132,633	3,132,633	25,000
461/540370 Maintenance of Facilities	32,189	67,900	40,000	40,000	(27,900)
490/540430 Site Improvements			25,000	25,000	25,000
Operations and Maintenance Total	2,564,558	3,472,412	3,521,072	3,521,072	48,660
Rental and Leasing					
630/550010 Rental of Office Equipment	14,717	9,616	13,314	13,314	3,698
638/550100 Rental of Institutional Equipment	19,850	36,937	17,460	17,460	(19,477)
Rental and Leasing Total	34,567	46,553	30,774	30,774	(15,779)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(8,456,643)	(11,587,590)	(9,659,500)	(9,659,500)	1,928,090

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total	(8,456,643)	(11,587,590)	(9,659,500)	(9,659,500)	1,928,090
Operating Funds Total	27,046,266	35,278,467	35,198,174	35,198,174	(80,293)
<u>(717) New/Replacement Capital Equipment - 71700200</u>					
510/560410 Fixed Plant Equipment	447,597		500,000	500,000	500,000
521/560420 Institutional Equipment	20,658		718,500	718,500	718,500
530/560510 Office Furnishings and Equipment			29,590	29,590	29,590
549/560610 Vehicle Purchase			346,742	346,742	346,742
570/560440 Telecommunications Equipment			249,600	249,600	249,600
	468,255		1,844,432	1,844,432	1,844,432
Capital Equipment Request Total	468,255		1,844,432	1,844,432	1,844,432

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2001108								
0263	Director	24	1.0	133,147	1.0	133,147	1.0	133,147
5205	Deputy Director	24	2.0	199,667	2.0	199,667	2.0	199,667
0254	Business Manager IV	23	1.0	87,843	1.0	86,266	1.0	86,266
5316	Director of Custodial Services	23	1.0	70,658	1.0	71,792	1.0	71,792
0550	Project Manager-Support Services	21	1.0	79,383	1.0	81,039	1.0	81,039
0253	Business Manager III	22	1.0	91,273	1.1	100,193	1.1	100,193
2316	Supervisor of Mechanics II	22	1.0	106,892	1.0	106,892	1.0	106,892
2347	General Foreman	22	1.0	79,244	1.0	80,901	1.0	80,901
0293	Administrative Analyst III	21	2.0	174,761	2.0	178,625	2.0	178,625
2276	Technical Service Supervisor	21	1.0	93,391	1.0	95,347	1.0	95,347
2297	Construction Manager/Correctional Facilities	21	1.0	92,781	1.0	94,728	1.0	94,728
2315	Supervisor of Mechanics I	21	2.0	159,171	2.0	142,670	2.0	142,670
0051	Administrative Assistant V	20	1.0	82,095	1.0	83,783	1.0	83,783
0252	Business Manager II	20	2.0	154,894	2.0	158,133	2.0	158,133
1334	Construction Manager/Jails	20	1.0	87,457	1.0	89,259	1.0	89,259
1712	Safety Officer	20	1.0	66,301	1.0	67,689	1.0	67,689
2229	Specifications Engineer III	20	1.0	73,726	1.0	78,213	1.0	78,213
0050	Administrative Assistant IV	18	6.0	375,489	6.0	384,223	6.0	384,223
0232	Cost Analyst II	17	1.0	43,541	2.0	108,875	2.0	108,875
0048	Administrative Assistant III	16	2.0	119,464	2.0	121,934	2.0	121,934
0047	Administrative Assistant II	14	4.0	179,181	4.0	189,205	4.0	189,205
0046	Administrative Assistant I	12	1.0	30,581	1.0	41,025	1.0	41,025
0907	Clerk V	11	2.0	87,550	2.0	88,594	2.0	88,594
0955	Data Entry Operator III	11	3.0	111,528	3.0	113,844	3.0	113,844
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,634	1.0	44,165	1.0	44,165
			41.0	\$2,821,652	42.1	\$2,940,209	42.1	\$2,940,209
02 110- Bonded Trades - 2001131								
2342	Pipe Coverer	X	3.0	262,392	3.0	284,232	3.0	284,232
2388	Pipe Coverer Material Handler	X	3.0	196,809	3.0	213,159	3.0	213,159
			6.0	\$459,201	6.0	\$497,391	6.0	\$497,391
04 Apprenticeship Programs - 2001133								
4009	Operating Engineer Apprentice	XA2	2.0	49,920	2.0	56,160	2.0	56,160
			2.0	\$49,920	2.0	\$56,160	2.0	\$56,160
02 Skilled Tradesmen								
01 Architectural Ironworker - 2001109								
2335	Architectural Iron Worker Foreman	X	1.0	90,376	1.0	90,376	1.0	90,376
2336	Architectural Iron Worker	X	8.5	717,410	8.0	672,257	8.0	672,257
			9.5	\$807,786	9.0	\$762,633	9.0	\$762,633
02 Bricklayer - 2001110								
2311	Bricklayer	X	3.0	243,546	3.0	248,853	3.0	248,853
			3.0	\$243,546	3.0	\$248,853	3.0	\$248,853
03 Carpenter - 2001111								
2318	Carpenter Foreman	X	4.0	360,004	3.7	343,358	3.7	343,358
2317	Carpenter	X	23.5	1,999,592	24.0	2,072,688	24.0	2,072,688
6074	General Foreman of Carpenters	X				6,511		6,511
			27.5	\$2,359,596	27.7	\$2,422,557	27.7	\$2,422,557
04 Electrical Technician - 2001112								
2346	Electrical Equipment Technician Foreman	X	1.0	89,440	1.0	93,184	1.0	93,184

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2328	Electrical Equipment Technician	X	7.5	636,947	7.5	655,200	7.5	655,200
			8.5	\$726,387	8.5	\$748,384	8.5	\$748,384
05 Electrician - 2001113								
2326	Electrician Foreman	X	3.0	268,320	3.0	279,552	3.0	279,552
2324	Electrician	X	31.0	2,604,992	31.0	2,708,160	31.0	2,708,160
6072	General Foreman of Electricians	X				6,027		6,027
			34.0	\$2,873,312	34.0	\$2,993,739	34.0	\$2,993,739
06 Elevator Mechanic - 2001114								
1413	Elevator Mechanic	X	1.0	96,012	1.0	101,005	1.0	101,005
			1.0	\$96,012	1.0	\$101,005	1.0	\$101,005
07 Glazier - 2001115								
2320	Glazier	X	2.0	158,080	2.0	164,320	2.0	164,320
			2.0	\$158,080	2.0	\$164,320	2.0	\$164,320
08 Laborer - 2001116								
2392	Laborer	X	6.0	439,296	5.0	376,480	5.0	376,480
2395	Laborer Foreman	X				2,276		2,276
2381	Motor Vehicle Driver I	X	1.0	70,408				
			7.0	\$509,704	5.0	\$378,756	5.0	\$378,756
10 Locksmith - 2001117								
2334	Master Locksmith	X	1.0	83,616	1.0	83,616	1.0	83,616
			1.0	\$83,616	1.0	\$83,616	1.0	\$83,616
11 Machinist - 2001118								
2339	Machinist Foreman	X	1.0	93,933	1.0	95,784	1.0	95,784
2331	Machinist	X	3.0	269,319	3.0	271,752	3.0	271,752
			4.0	\$363,252	4.0	\$367,536	4.0	\$367,536
12 Painter - 2001119								
2356	Painter Foreman	X	3.0	266,760	3.0	280,800	3.0	280,800
2354	Painter	X	26.5	2,100,868	26.0	2,163,201	26.0	2,163,201
6075	General Foreman of Painters	X				6,000		6,000
			29.5	\$2,367,628	29.0	\$2,450,001	29.0	\$2,450,001
14 Plasterer - 2000220								
2361	Plasterer	X	1.0	89,960	1.0	92,040	1.0	92,040
			1.0	\$89,960	1.0	\$92,040	1.0	\$92,040
15 Plumber - 2001120								
2352	Plumber Foreman	X	3.0	287,040	3.0	293,280	3.0	293,280
2350	Plumber	X	22.5	2,066,504	23.0	2,152,800	23.0	2,152,800
6073	General Foreman of Plumbers	X				6,000		6,000
			25.5	\$2,353,544	26.0	\$2,452,080	26.0	\$2,452,080
16 Refrigeration Man - 2001121								
2343	Refrigerator Man	X	2.0	179,504	2.0	187,408	2.0	187,408
			2.0	\$179,504	2.0	\$187,408	2.0	\$187,408
17 Sign Painter - 2001122								
2359	Sign Painter (Shopman)	X	1.0	63,898	1.0	67,788	1.0	67,788
			1.0	\$63,898	1.0	\$67,788	1.0	\$67,788
18 Steamfitter - 2001123								
2345	Steamfitter Foreman	X				6,247		6,247
2344	Steamfitter	X	4.5	411,047	5.0	468,520	5.0	468,520
			4.5	\$411,047	5.0	\$474,767	5.0	\$474,767
19 Tinsmith - 2001124								
2341	Tinsmith Foreman	X				6,787		6,787

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2340	Tinsmith	X	5.0	337,460	4.0	339,540	4.0	339,540
			5.0	\$337,460	4.0	\$346,327	4.0	\$346,327
44 Building Custodian - 2001134								
2405	Building Custodian II	20	6.0	361,323	6.0	371,509	6.0	371,509
			6.0	\$361,323	6.0	\$371,509	6.0	\$371,509
45 Elevator Operator - 2001135								
4732	Information Elevator Operator	X15	1.0	39,356	1.0	36,594	1.0	36,594
2435	Elevator Operator	X14	1.0	37,114	1.0	40,918	1.0	40,918
4731	Information Elevator Starter	X14	5.0	177,714	5.0	191,618	5.0	191,618
			7.0	\$254,184	7.0	\$269,130	7.0	\$269,130
46 Janitorial - 2001136								
2413	Janitor III	X10	1.4	75,751	13.0	604,397	13.0	604,397
2412	Janitor II	X09	13.2	608,622	138.0	5,324,713	138.0	5,324,713
			14.6	\$684,373	151.0	\$5,929,110	151.0	\$5,929,110
47 Marble Polisher - 2001137								
2431	Marble Polisher	X	1.0	59,592		1		1
			1.0	\$59,592		\$1		\$1
48 Window Washer - 2001138								
2433	Window Washer I	X17		12	11.0	532,985	11.0	532,985
2434	Window Washer II	X18		2	2.0	103,601	2.0	103,601
				\$14	13.0	\$636,586	13.0	\$636,586
03 Physical Plant And Building Operations								
01 Fireman - 2001125								
2443	Fireman	X	2.0	135,656	2.0	137,692	2.0	137,692
2446	Fireman Helper	X	1.0	64,896	1.0	65,870	1.0	65,870
			3.0	\$200,552	3.0	\$203,562	3.0	\$203,562
02 Mechanical Assistant - 2001126								
2444	Boiler Washer	X	1.0	67,828	1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X	25.0	1,695,702	21.0	1,445,767	21.0	1,445,767
			26.0	\$1,763,530	22.0	\$1,514,613	22.0	\$1,514,613
03 Operating Engineer IV - 2001127								
2454	Operating Engineer IV	X	1.0	107,432	2.0	225,806	2.0	225,806
			1.0	\$107,432	2.0	\$225,806	2.0	\$225,806
04 Operating Engineer III - 2001128								
2453	Operating Engineer III	X	7.0	669,613	7.0	704,564	7.0	704,564
			7.0	\$669,613	7.0	\$704,564	7.0	\$704,564
05 Operating Engineer II - 2001129								
2452	Operating Engineer II	X	13.0	1,130,805	12.0	1,096,752	12.0	1,096,752
			13.0	\$1,130,805	12.0	\$1,096,752	12.0	\$1,096,752
06 Operating Engineer I - 2001130								
2451	Operating Engineer I	X	99.5	8,255,456	100.7	8,749,132	100.7	8,749,132
			99.5	\$8,255,456	100.7	\$8,749,132	100.7	\$8,749,132
07 Warehouse Operations - 2000307								
2461	Security Officer III	13	1.0	49,317	1.0	50,809	1.0	50,809
2460	Security Officer II	11	9.0	368,530	8.0	319,050	8.0	319,050
2422	Custodial Worker II	X05	3.0	110,758	3.0	110,758	3.0	110,758
2423	Custodial Worker III	X06	1.0	43,258				
			14.0	\$571,863	12.0	\$480,617	12.0	\$480,617

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			407.1	\$31,413,842	549.0	\$38,016,952	549.0	\$38,016,952
Turnover Adjustment				(1,487,974)		(2,185,973)		(2,185,973)
Operating Funds Total			407.1	\$29,925,868	549.0	\$35,830,979	549.0	\$35,830,979

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	49,920	2.0	56,160	2.0	56,160
X18		2	2.0	103,601	2.0	103,601
X17		12	11.0	532,985	11.0	532,985
X15	1.0	39,356	1.0	36,594	1.0	36,594
X14	6.0	214,828	6.0	232,536	6.0	232,536
X10	1.4	75,751	13.0	604,397	13.0	604,397
X09	13.2	608,622	138.0	5,324,713	138.0	5,324,713
X06	1.0	43,258				
X05	3.0	110,758	3.0	110,758	3.0	110,758
X	322.5	26,670,513	315.9	27,333,631	315.9	27,333,631
24	3.0	332,814	3.0	332,814	3.0	332,814
23	2.0	158,501	2.0	158,058	2.0	158,058
22	3.0	277,409	3.1	287,986	3.1	287,986
21	7.0	599,487	7.0	592,409	7.0	592,409
20	12.0	825,796	12.0	848,586	12.0	848,586
18	6.0	375,489	6.0	384,223	6.0	384,223
17	1.0	43,541	2.0	108,875	2.0	108,875
16	2.0	119,464	2.0	121,934	2.0	121,934
14	4.0	179,181	4.0	189,205	4.0	189,205
13	1.0	49,317	1.0	50,809	1.0	50,809
12	1.0	30,581	1.0	41,025	1.0	41,025
11	15.0	609,242	14.0	565,653	14.0	565,653
Total Salaries and Positions	407.1	\$31,413,842	549.0	\$38,016,952	549.0	\$38,016,952
Turnover Adjustment		(1,487,974)		(2,185,973)		(2,185,973)
Operating Funds Total	407.1	\$29,925,868	549.0	\$35,830,979	549.0	\$35,830,979

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

BUREAU SUMMARY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
265 - Department of Homeland Security and Emergency Management - General Fund	973,316	958,883	1,359,351	1,359,351	400,468
Public Safety Fund Total	973,316	958,883	1,359,351	1,359,351	400,468
Restricted					
647 - State Local Hazard Mitigation	468,409	583,100	420,887	420,887	(162,213)
649 - Bulletproof Vest Partnership		59,660	11,092	11,092	(48,568)
651 - Port Security			1,000,000	1,000,000	1,000,000
695 - Emergency Management Performance		463,309	458,734	458,734	(4,575)
767 - Justice Assistance Grant		1,633,896	3,473,318	3,473,318	1,839,422
769 - Urban Area Security Initiative	13,239,608	35,924,936	78,973,252	78,973,252	43,048,316
786 - Regional Catastrophic Preparedness	42,070	306,810	440,382	440,382	133,572
Restricted Total	13,750,087	38,971,711	84,777,665	84,777,665	45,805,954
Total Appropriations	14,723,402	39,930,594	86,137,016	86,137,016	46,206,422

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
265 - Department of Homeland Security and Emergency Management - General Fund	15.0	17.0	17.0	2.0
Public Safety Fund Total	15.0	17.0	17.0	2.0
Restricted				
769 - Urban Area Security Initiative	14.0	33.0	33.0	19.0
786 - Regional Catastrophic Preparedness	4.0	3.0	3.0	(1.0)
Restricted Total	18.0	36.0	36.0	18.0
Total Positions	33.0	53.0	53.0	20.0

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

Coordinate countywide emergency and disaster preparedness planning; Coordinate county response during emergencies and disasters; Act as an intelligence hub for first responders in Cook County; Assist jurisdictions in recovery from a disaster; Continue to mitigate hazards of Cook County; Develop and maintain key partnerships with local, state and federal stakeholders; Oversee management of Homeland Security and Emergency Management grants.

Mandates and Key Activities

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

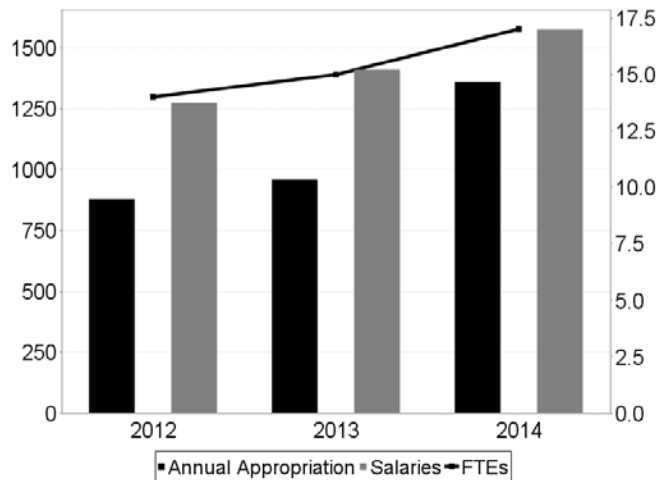
Discussion of 2013 Activities and 2014 Initiatives

The Cook County Department of Homeland Security and Emergency Management (DHSEM) serves as the central agency for coordinating the efforts of Cook County to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made or natural.

In 2013, the Department continued to strengthen its capabilities to monitor and share intelligence and information through the Duty Desk which provides County departments and partners with critical, real-time information. The DHSEM also enhanced its operational and logistical capability allowing for the DHSEM to effectively assist first responders and local jurisdictions during various incidents. The Department also maintained and enhanced its partnerships with municipalities, mutual aid partners, private sector and non-profit and academic sectors to support the DHSEM mission.

In 2014, the Department will continue to maintain, enhance and strengthen all of the capabilities that were put into place in 2013.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	879.2	958.9	1,359.4
	Adopted	Adopted	Recommended
FTE Positions	14.0	15.0	17.0



STAR Goals/Key Performance Indicators

- ★ **Status Awareness Updates:** This goal aligns with the Department's goal to share intelligence and information with all of its partners in order to create a better operational posture for the County's first responders. The 2014 Target for this Performance Indicator will be to sustain the number of Status Awareness Updates that are shared with all of the DHSEM's partners.
- ★ **Training Courses Conducted:** This is a continuing goal from 2012 to further the DHSEM's efforts in developing a robust training and exercise program to address the needs and priorities of the first responders in Cook County, in accordance with federal priorities. Targets were met in 2012 and also already for 2013. The 2014 Target for this Performance Indicator will be to provide more training to the County's first responders.
- ★ **Shared Grant Opportunities:** In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2014 Target for this Performance Indicator will be to remain consistent with the 2013 Target of providing at least ten grant notifications.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Training Courses Conducted	71	90	100
Status Awareness Updates	831	850	850
Grant opportunities shared with Public Safety partners	8	10	10

Programs

Information Sharing

The DHSEM will continue to provide a robust mechanism to efficiently and effectively gather, analyze and disseminate information to key stakeholders, leading to improved homeland security and emergency management capabilities.

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Operations, Planning and Logistics

The DHSEM will provide countywide services to prepare for, protect against, respond to and recover from all-incidents, whether man-made or natural.

Training and Exercise

The DHSEM will develop, implement and maintain a training and exercise program to enhance the safety and security of first responders, residents and the Urban Area.

Grants Management

The DHSEM will ensure that all grant management activities are conducted in an efficient and timely manner in accordance with grant regulations.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(3,823)	(3,823)	(3,823)
110/501010 Salaries and Wages of Regular Employees	851,563	1,406,700	1,574,819	1,574,819	168,119
130/501320 Salaries and Wages of Extra Employees	(4,018)				
169/501490 Reclassification of Position Adjustments			337,126	337,126	337,126
170/501510 Mandatory Medicare Costs	762				
185/501810 Professional and Technical Membership Fees	3,014	3,600	3,600	3,600	
186/501860 Training Programs for Staff Personnel	1,800	1,800	500	500	(1,300)
190/501970 Transportation and Other Travel Expenses for Employees	366	500	1,500	1,500	1,000
Personal Services Total	853,487	1,412,600	1,913,722	1,913,722	501,122
Contractual Services					
220/520150 Communication Services	24,231	41,104	44,437	44,437	3,333
225/520260 Postage	36	36	80	80	44
228/520280 Delivery Services	136	235	150	150	(85)
235/520390 Contractual Maintenance Services			1,000	1,000	1,000
241/520491 Internal Graphics and Reproduction Services	1,590	2,000	2,000	2,000	
245/520610 Advertising For Specific Purposes	1,646	4,646	5,000	5,000	354
260/520830 Professional and Managerial Services	5,894	6,601			(6,601)
Contractual Services Total	33,533	54,622	52,667	52,667	(1,955)
Supplies and Materials					
310/530010 Food Supplies	481	481	500	500	19
320/530100 Wearing Apparel	17,040	22,698	7,500	7,500	(15,198)
350/530600 Office Supplies	8,639	9,678	10,000	10,000	322
353/530640 Books, Periodicals, Publications, Archives and Data Services	342	407	500	500	93
355/530700 Photographic and Reproduction Supplies	1,508	1,508	2,680	2,680	1,172
388/531650 Computer Operation Supplies	967	1,455	3,000	3,000	1,545
Supplies and Materials Total	28,978	36,227	24,180	24,180	(12,047)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,472			(5,472)
444/540250 Maintenance and Repair of Automotive Equipment	7,753	8,001	25,000	25,000	16,999
445/540290 Operation of Automotive Equipment	44,428	65,136	70,936	70,936	5,800
Operations and Maintenance Total	52,181	78,609	95,936	95,936	17,327
Rental and Leasing					
630/550010 Rental of Office Equipment	5,137	5,137			(5,137)
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
Rental and Leasing Total	5,137	5,137	3,000	3,000	(2,137)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		45,997			(45,997)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(674,309)	(730,154)	(730,154)	(55,845)
Contingency and Special Purposes Total		(628,312)	(730,154)	(730,154)	(101,842)
Operating Funds Total	973,316	958,883	1,359,351	1,359,351	400,468
(717) New/Replacement Capital Equipment - 71700265					
530/560510 Office Furnishings and Equipment	17,308				
549/560610 Vehicle Purchase			75,000	75,000	75,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
579/560450 Computer Equipment			6,950	6,950	6,950
	17,308		81,950	81,950	81,950
Capital Equipment Request Total	17,308		81,950	81,950	81,950

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration								
01 Administration - 2650201								
4714	Executive Director	24	1.0	160,000	1.0	160,000	1.0	160,000
4701	Deputy Director of Communications and Public Affairs	24			1.0	90,000	1.0	90,000
4813	Planning and Preparedness Manager	24	2.0	240,000	2.0	235,479	2.0	235,479
5221	Special Legal Counsel	24		1	1.0	90,000	1.0	90,000
5550	Chief Deputy Director	24	1.0	110,479	1.0	112,000	1.0	112,000
5418	Deputy Director of Administration	24	1.0	100,000	1.0	100,000	1.0	100,000
5903	Training and Exercise Coordinator	24			1.0	75,000	1.0	75,000
4709	Deputy Director of Communication	23	1.0	100,000				
0112	Director of Financial Control III	23	1.0	110,690	1.0	113,707	1.0	113,707
4811	Deputy Director of Operations	23	1.0	130,597	1.0	130,597	1.0	130,597
4812	Training and Exercise Manager	23	2.0	147,457	2.0	165,760	2.0	165,760
5580	Executive Assistant to the Director	22			1.0	70,953	1.0	70,953
5887	Emergency Logistics Officer	21			1.0	61,450	1.0	61,450
0051	Administrative Assistant V	20	1.0	85,049	1.0	86,832	1.0	86,832
0620	Legislative Coordinator I	20	1.0	68,234	1.0	90,000	1.0	90,000
0854	Public Information Officer	20	1.0	80,476	1.0	82,160	1.0	82,160
0048	Administrative Assistant III	16	1.0	40,415				
0047	Administrative Assistant II	14	1.0	37,125				
			15.0	\$1,410,523	17.0	\$1,663,938	17.0	\$1,663,938
Total Salaries and Positions			15.0	\$1,410,523	17.0	\$1,663,938	17.0	\$1,663,938
Turnover Adjustment						(89,119)		(89,119)
Operating Funds Total			15.0	\$1,410,523	17.0	\$1,574,819	17.0	\$1,574,819

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	610,480	8.0	862,479	8.0	862,479
23	5.0	488,744	4.0	410,064	4.0	410,064
22			1.0	70,953	1.0	70,953
21			1.0	61,450	1.0	61,450
20	3.0	233,759	3.0	258,992	3.0	258,992
16	1.0	40,415				
14	1.0	37,125				
Total Salaries and Positions	15.0	\$1,410,523	17.0	\$1,663,938	17.0	\$1,663,938
Turnover Adjustment				(89,119)		(89,119)
Operating Funds Total	15.0	\$1,410,523	17.0	\$1,574,819	17.0	\$1,574,819