
FINANCE & ADMINISTRATION

Cook County has 22,000 employees and performs various functions including health care, public safety, economic development, and property and taxation. An organization of this size requires sound management in the areas of budgeting, revenue collection, human resources, purchasing, and fiscal oversight.

Quarterly STAR reports help identify spending patterns. Strong financial oversight ensures problematic patterns are identified early and spending is adjusted where needed to remain on budget.

Revenues from fees, taxes, and fines are collected by several departments and offices. Revenues are collected by the Revenue Department and the revenue function within other agencies.

Having the correct people in the correct jobs at the right time is critical. Human Resources fills vacancies, trains employees, and manages policies on absence and leave.

Cook County's Finance & Administration goals are:

1. Maintain a healthy financial position
2. Collect money owed efficiently and effectively
3. Support county workforce needs through timely hiring
4. Improve personnel oversight
5. Procure goods fairly, timely, & cost-effectively

FINANCE & ADMINISTRATION		Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
1. Maintain A Healthy Financial Position							
Personnel and non-personnel spending remaining within budget is necessary for financial viability.							
Personnel expense, without overtime	Budget	\$1,752.5	\$2,110.3	\$1,308.1	\$1,582.0	-17%	☆
Overtime expense	Budget	\$60.8	\$40.9	\$53.5	\$30	79%	
Non-personnel*	Budget	\$520.3	\$281.8	\$432.8	\$212.7	103%	
Subtotal	Budget	\$2,333.6	\$2,433.0	\$1,794.3	\$1,825	-2%	☆
Payments for Bond Interest	Budget	\$193.5	\$187.4	\$86.9	\$86.9	0%	☆
Pension	Budget	\$196.1	\$193.0	\$144.7	\$144.7	0%	☆
Grants**	Budget	\$127.4	\$134.4	\$100.8	\$100.8	0%	☆
Total expense	Budget	\$2,859.4	\$2,947.8	\$2,126.7	\$2,157.0	-1%	☆

2013 Q3 Actual Expenditures as of September 16, 2013

*Non-personnel expenditure does not reflect reimbursement due.

**Grant Expenditures Estimated for FY2013

2. Collect Money Owed Efficiently and Effectively							
Timely collection of taxes, fines, fees, & intergovernmental transfers.							
Property Tax revenue	Revenue	\$335.2	\$355.9	\$237.3	\$237.3	0%	☆
Non-CCHHS Fee revenue	Revenue	\$280.4	\$269.8	\$164.7	\$163.0	1%	☆
CCHHS Patient Fees	Revenue	\$276.1	\$231.1	\$157.6	\$154.9	2%	☆
CCHHS Medicaid Plan	Revenue	\$131.3	\$131.3	\$0.0	\$0.0	0%	☆
CCHHS DSH & BIPA Fees	Revenue	\$170.6	\$150.8	\$116.8	\$100.5	16%	☆
1115 Medicaid Waiver Expansion	Revenue	\$0.0	\$197.0	\$24.6	\$66.8	-63%	
Home rule tax revenue	Revenue	\$849.3	\$788.6	\$535.1	\$528.6	1%	☆
Intergovernmental revenue	Revenue	\$141.1	\$136.9	\$70.2	\$69.8	1%	☆
Other revenue	Revenue	\$27.8	\$34.3	\$20.6	\$22.9	-10%	
Total revenue	Revenue	\$2,211.7	\$2,295.7	\$1,326.9	\$1,343.8	-1%	

2013 Q3 Actuals as of July 31, 2013

3. Support County Workforce Needs Through Timely Hiring of Well-Qualified Employees							
Efficiently filling vacant positions improves productivity and reduces the need for overtime.							
# of days to fill vacancies from request to start date	Human Resources	98	90	83	90	-8%	☆
# of Shakman sustained violations	Human Resources	3	0	4	0	-	

FINANCE & ADMIN (page 2)	Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
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4. Improve Personnel Oversight

Effectively managing sick time and attendance increases employee productivity.

Average sick hours per employee per month	Countywide	6.56	5.20	6.94	5.20	33%
Average sick hours per employee per month	Assessor	7.82	5.20	8.39	5.20	61%
Average sick hours per employee per month	Board of Commissioners	4.44	5.20	4.44	5.20	-15% 
Average sick hours per employee per month	Board of Review	7.67	5.20	8.14	5.20	57%
Average sick hours per employee per month	Chief Judge	6.31	5.20	6.97	5.20	34%
Average sick hours per employee per month	Clerk of the Circuit Court	7.82	5.20	8.12	5.20	56%
Average sick hours per employee per month	County Clerk	5.79	5.20	8.29	5.20	59%
Average sick hours per employee per month	Health and Hospital System	6.67	5.20	6.90	5.20	33%
Average sick hours per employee per month	Offices Under the President	5.97	5.20	5.31	5.20	2%
Average sick hours per employee per month	Recorder of Deeds	7.93	5.20	8.12	5.20	56%
Average sick hours per employee per month	Sheriff	6.54	5.20	7.95	5.20	53%
Average sick hours per employee per month	State's Attorney	5.77	5.20	6.18	5.20	19%
Average sick hours per employee per month	Treasurer	6.48	5.20	6.54	5.20	26%

5. Procure Goods Fairly, Timely, and Cost-Effectively

Efficient purchasing lowers government's costs and helps agencies get the goods and services they need.

Average cycle time for completed bids	Procurement	-	65	103	65	59%
Average cycle time for completed RFP/RFQ/RFIs	Procurement	-	190	192	190	1%
Average cycle time for completed small orders	Procurement	-	65	72	65	11%
# of days to pay an invoice	Comptroller	47	30	38	30	27%

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

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205 - Justice Advisory Council

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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
010 - Office of the President	1,043,702	1,569,391	1,569,999	1,569,999	608
Corporate Fund Total	1,043,702	1,569,391	1,569,999	1,569,999	608
Public Safety Fund					
205 - Justice Advisory Council	335,548	438,183	422,948	422,948	(15,235)
Public Safety Fund Total	335,548	438,183	422,948	422,948	(15,235)
General Fund Total	1,379,250	2,007,574	1,992,947	1,992,947	(14,627)
Restricted					
659 - Bond Court Program			450,000	450,000	450,000
662 - Justice Advisory Council Stepping Stones Community Justice For Youth Initiative	127,143	128,889			(128,889)
663 - Justice Advisory Council Stepping Stones Chicago Area Project	110,337	144,360			(144,360)
794 - Justice Advisory Council Justice Assistance Grant Stimulus	5,466,337	7,709,221			(7,709,221)
940 - Adult Redeploy Illinois	74,388	1,008,079	804,642	804,642	(203,437)
Restricted Total	5,778,206	8,990,549	1,254,642	1,254,642	(7,735,907)
Total Appropriations	7,157,456	10,998,123	3,247,589	3,247,589	(7,750,534)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
010 - Office of the President	16.0	17.0	17.0	1.0
Corporate Fund Total	16.0	17.0	17.0	1.0
Public Safety Fund				
205 - Justice Advisory Council	5.0	5.0	5.0	
Public Safety Fund Total	5.0	5.0	5.0	
General Fund Total	21.0	22.0	22.0	1.0
Restricted				
794 - Justice Advisory Council Justice Assistance Grant Stimulus	4.0			(4.0)
940 - Adult Redeploy Illinois	5.0	5.0	5.0	
Restricted Total	9.0	5.0	5.0	(4.0)
Total Positions	30.0	27.0	27.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(8,422)	(8,422)	(8,422)
110/501010 Salaries and Wages of Regular Employees	1,318,235	1,877,184	2,102,694	2,102,694	225,510
130/501320 Salaries and Wages of Extra Employees	85,760	131,918			(131,918)
170/501510 Mandatory Medicare Costs	1,887				
185/501810 Professional and Technical Membership Fees		434	100	100	(334)
186/501860 Training Programs for Staff Personnel	840	2,200	2,274	2,274	74
190/501970 Transportation and Other Travel Expenses for Employees	30,078	36,500	35,800	35,800	(700)
Personal Services Total	1,436,800	2,048,236	2,132,446	2,132,446	84,210
Contractual Services					
220/520150 Communication Services	8,439	15,132	15,000	15,000	(132)
225/520260 Postage	236	679	400	400	(279)
228/520280 Delivery Services	154	379	391	391	12
240/520490 External Graphics and Reproduction Services	390	390			(390)
241/520491 Internal Graphics and Reproduction Services	634	1,110	1,398	1,398	288
260/520830 Professional and Managerial Services	2,356	2,356	750	750	(1,606)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			1,000	1,000	1,000
295/521290 Special Program Expenses			1,000	1,000	1,000
298/521310 Special or Cooperative Programs		2,702			(2,702)
Contractual Services Total	12,210	22,748	19,939	19,939	(2,809)
Supplies and Materials					
350/530600 Office Supplies	2,810	4,780	3,400	3,400	(1,380)
353/530640 Books, Periodicals, Publications, Archives and Data Services	145	939	750	750	(189)
353/530675 County Wide Lexis-Nexis Contract			56	56	56
355/530700 Photographic and Reproduction Supplies		128	300	300	172
388/531650 Computer Operation Supplies	667	776	100	100	(676)
Supplies and Materials Total	3,622	6,623	4,606	4,606	(2,017)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	500	500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	243	2,958			(2,958)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,787	1,787	1,787
444/540250 Maintenance and Repair of Automotive Equipment	595	728	1,000	1,000	272
Operations and Maintenance Total	838	4,186	3,287	3,287	(899)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,780	15,781			(15,781)
630/550018 County Wide Canon Photocopier Lease			10,833	10,833	10,833
Rental and Leasing Total	15,780	15,781	10,833	10,833	(4,948)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(90,000)	(90,000)	(178,439)	(178,439)	(88,439)
880/580220 Institutional Memberships & Fees			275	275	275
Contingency and Special Purposes Total	(90,000)	(90,000)	(178,164)	(178,164)	(88,164)
Operating Funds Total	1,379,250	2,007,574	1,992,947	1,992,947	(14,627)

DEPARTMENT OVERVIEW
010 OFFICE OF THE PRESIDENT

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

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

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

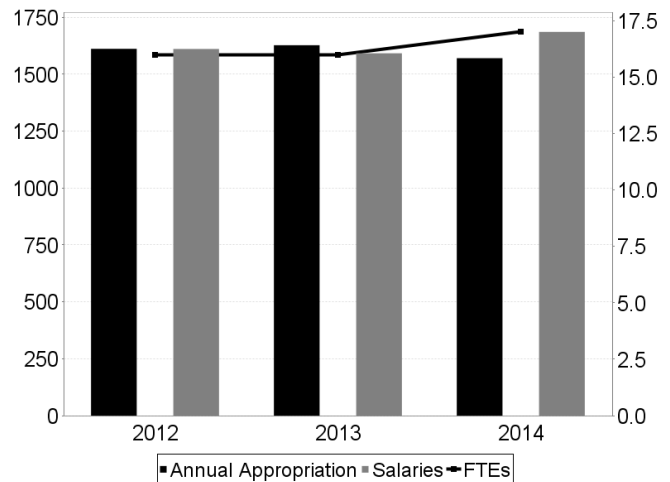
Innovative Leadership: Create a culture of exemplary leadership, professionalism and collaboration in County government, which makes it possible to deliver high-quality services to residents.

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

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

The President is committed to achieving her vision of making Cook County the best run County in the nation.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	1,611.0	1,626.8	1,570.0
	Adopted	Adopted	Recommended
FTE Positions	16.0	16.0	17.0



Programs

Executive Office

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

Public Affairs and Communications

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

Commission on Women's Issues

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(6,804)	(6,804)	(6,804)
110/501010 Salaries and Wages of Regular Employees	992,603	1,454,719	1,685,294	1,685,294	230,575
130/501320 Salaries and Wages of Extra Employees	85,760	131,918			(131,918)
170/501510 Mandatory Medicare Costs	1,660				
185/501810 Professional and Technical Membership Fees		150	100	100	(50)
190/501970 Transportation and Other Travel Expenses for Employees	28,162	35,000	35,000	35,000	
Personal Services Total	1,108,184	1,621,787	1,713,590	1,713,590	91,803
Contractual Services					
220/520150 Communication Services	7,649	14,550	15,000	15,000	450
225/520260 Postage	236	388	400	400	12
228/520280 Delivery Services		88	100	100	12
240/520490 External Graphics and Reproduction Services	390	390			(390)
241/520491 Internal Graphics and Reproduction Services	270	610	1,148	1,148	538
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			1,000	1,000	1,000
295/521290 Special Program Expenses			1,000	1,000	1,000
Contractual Services Total	8,546	16,026	18,648	18,648	2,622
Supplies and Materials					
350/530600 Office Supplies	1,833	3,810	3,000	3,000	(810)
353/530640 Books, Periodicals, Publications, Archives and Data Services	141	500	500	500	
353/530675 County Wide Lexis-Nexis Contract			56	56	56
355/530700 Photographic and Reproduction Supplies		128	300	300	172
Supplies and Materials Total	1,974	4,438	3,856	3,856	(582)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	243	2,251			(2,251)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,080	1,080	1,080
444/540250 Maintenance and Repair of Automotive Equipment	595	728	1,000	1,000	272
Operations and Maintenance Total	838	2,979	2,080	2,080	(899)
Rental and Leasing					
630/550010 Rental of Office Equipment	14,160	14,161			(14,161)
630/550018 County Wide Canon Photocopier Lease			9,989	9,989	9,989
Rental and Leasing Total	14,160	14,161	9,989	9,989	(4,172)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(90,000)	(90,000)	(178,439)	(178,439)	(88,439)
880/580220 Institutional Memberships & Fees			275	275	275
Contingency and Special Purposes Total	(90,000)	(90,000)	(178,164)	(178,164)	(88,164)
Operating Funds Total	1,043,702	1,569,391	1,569,999	1,569,999	608

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 President								
01 Office of the President - 0101357								
4770	Chief of Staff	24	1.0	181,867	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24		1		1		1
1031	Special Assistant	24		1				
4424	Community Outreach Liaison	24	1.0	117,000				
4702	Special Legal Counsel	24	1.0	172,719				
4771	Deputy Chief of Staff	24				1		1
4771	Deputy Chief of Staff	24	1.0	115,000	1.0	130,000	1.0	130,000
5213	Assistant Special Legal Counsel	24	1.0	116,586				
0295	Administrative Analyst V	23	1.0	70,658	1.0	88,439	1.0	88,439
0294	Administrative Analyst IV	22				1		1
6236	Aide to the President	22			1.0	70,521	1.0	70,521
6237	Aide to the Chief of Staff	22			1.0	69,262	1.0	69,262
6238	Aide to the Deputy Chief of Staff	20			1.0	55,892	1.0	55,892
0292	Administrative Analyst II	19				1		1
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16		1	1.0	40,415	1.0	40,415
			7.0	\$943,834	8.0	\$806,401	8.0	\$806,401
02 Administrative Support - 0101359								
5234	Special Assistant Governmental and Legislative Affairs	24	2.0	225,256				
0294	Administrative Analyst IV	22	1.0	69,084				
0620	Legislative Coordinator I	20	1.0	55,892				
0292	Administrative Analyst II	19		1				
0050	Administrative Assistant IV	18	2.0	115,980				
			6.0	\$466,213				
03 Office of Inquiry and Information - 0101360								
0292	Administrative Analyst II	19		1				
								\$1
04 Public Affairs - 0100104								
4701	Deputy Director of Communications and Public Affairs	24	1.0	104,260	1.0	104,260	1.0	104,260
5588	Director of Communications and Public Affairs	24	1.0	104,700	1.0	120,000	1.0	120,000
6243	Director of External Affairs	24			1.0	117,000	1.0	117,000
5714	Press Secretary	23		1		1		1
0293	Administrative Analyst III	21		1		1		1
0051	Administrative Assistant V	20	1.0	57,020		1		1
0048	Administrative Assistant III	16		2				
			3.0	\$265,984	3.0	\$341,263	3.0	\$341,263
05 Legal and Legislative Affairs - 0101364								
1031	Special Assistant	24			1.0	70,000	1.0	70,000
4702	Special Legal Counsel	24			1.0	172,719	1.0	172,719
5213	Assistant Special Legal Counsel	24			1.0	95,000	1.0	95,000
5234	Special Assistant Governmental and Legislative Affairs	24			1.0	103,631	1.0	103,631
6242	Director of Governmental and Legislative Affairs	24			1.0	150,000	1.0	150,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0620	Legislative Coordinator I	20				1		1
0050	Administrative Assistant IV	18			1.0	46,476	1.0	46,476
					6.0	\$637,827	6.0	\$637,827
04 County-wide Cable Station								
01 County-wide Cable Station - 0100401								
0028	Program Manager	24		1				
5358	Assistant Director of Cable Television	22		1				
0962	Cable Television Technician II	19		3				
0048	Administrative Assistant III	16		1				
								\$6
Total Salaries and Positions			16.0	\$1,676,038	17.0	\$1,785,491	17.0	\$1,785,491
Turnover Adjustment				(84,597)		(100,197)		(100,197)
Operating Funds Total			16.0	\$1,591,441	17.0	\$1,685,294	17.0	\$1,685,294

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000	1.0	170,000
24	9.0	1,137,391	10.0	1,244,479	10.0	1,244,479
23	1.0	70,659	1.0	88,440	1.0	88,440
22	1.0	69,085	2.0	139,784	2.0	139,784
21		1		1		1
20	2.0	112,912	1.0	55,894	1.0	55,894
19		5		1		1
18	2.0	115,981	1.0	46,477	1.0	46,477
16		4	1.0	40,415	1.0	40,415
Total Salaries and Positions	16.0	\$1,676,038	17.0	\$1,785,491	17.0	\$1,785,491
Turnover Adjustment		(84,597)		(100,197)		(100,197)
Operating Funds Total	16.0	\$1,591,441	17.0	\$1,685,294	17.0	\$1,685,294

DEPARTMENT OVERVIEW

205 JUSTICE ADVISORY COUNCIL

Mission

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

Mandates and Key Activities

- State mandate: ...to effect improvement of the administration of justice ... (55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate) Continuous study of the County Justice system; devise means to effect improvement of the administration of justice and formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.
- Presidential mandate: Improve the efficiency and fairness of the criminal justice system by fostering collaboration.

Discussion of 2013 Activities and 2014 Initiatives

Fiscal Responsibility: Grants Management and Collaboration - In 2013, the JAC broadened the pool of applicants for the Recidivism Reduction grants and utilized a rigorous RFP process to award violence reduction grant dollars as part of the newly established Violence Prevention, Intervention & Reduction Advisory Board. The JAC also engaged juvenile justice stakeholders and advocates in discussions on the budgetary impact of Raise the Age legislation. When Adult Redeploy Illinois identified surplus grant funding, the JAC convened Cook County stakeholders and all participating agencies were awarded additional funds for professional development, technology, and other programs to advance the goals of Adult Redeploy Illinois. In 2014, the JAC will conduct seminars for grant applicants to increase capacity and accountability to better target resources for recidivism reduction and strengthen community partnerships.

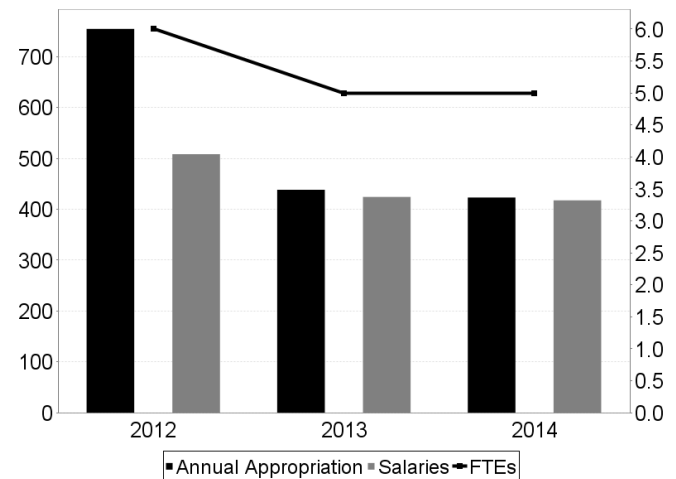
Innovative Leadership: In 2013, the JAC hosted its third "Barriers to Reentry" forum and continued to provide demographic information and data to help support communities in obtaining funding for needed services. The JAC continued collaborative efforts towards criminal and juvenile justice reform including participation in the Justice & Health Initiative, the Models for Change Coordinating Council, the Illinois Juvenile Justice Leadership Council, the Cook County Juvenile Justice Roundtable, and Adult Redeploy Illinois expansion efforts in Cook County. In conjunction with the National Association of Counties, the JAC hosted a "Smart Justice" roundtable to explore ways counties can help those exiting the justice system obtain gainful employment. In 2014, the JAC will lead an intergovernmental effort to provide a law enforcement led street level diversion program for women arrested for prostitution. This groundbreaking program will reduce court involvement for a vulnerable, victimized population and will streamline service delivery.

Transparency and Accountability: In 2013, the JAC examined the increasing length of stay at the Cook County Jail. This included hosting a forum, co-sponsored by the American Bar Association and Loyola University, on Court

Efficiencies. In 2014, the JAC is funding, directing, and sharing the high-quality research of qualified academics which will illuminate case processing in Cook County and the sources of court delays. This work will be vital to laying the foundation for data driven collaboration among criminal justice stakeholders.

Improved Services: In 2013, the JAC continued efforts to reduce reliance on pretrial detention both inside and outside Cook County detention facilities. Within the Department of Corrections, JAC redesigned the pretrial interview space to allow for better communication between those appearing in bond court and their lawyers, service providers and Public Defenders. The JAC awarded \$400,000 in anti-recidivism grants to community-based organizations to help support initiatives for individuals as they re-join their communities from jail or prison. In 2014, with a grant from the MacArthur Foundation, the JAC will lead an initiative to reduce pretrial detention by providing judges with better information on the needs and risks of individuals, validated by a team of professionals from multiple disciplines.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	754.4	438.2	422.9
	Adopted	Adopted	Recommended
FTE Positions	6.0	5.0	5.0



STAR Goals/Key Performance Indicators

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

DEPARTMENT OVERVIEW

205 JUSTICE ADVISORY COUNCIL

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of orders at central bond court resulting in release	25%	29%	30%
Jail Population on Dec 1	9,450	9,715	NA
Average daily JTDC population	240	268	NA

Programs

Collaborative projects to improve efficiency and fairness in the criminal justice system

- Adult Redeploy Illinois
- Illinois Supreme Court—Access to Justice
- Access to Community Based Treatment (ACT)
- Smart Justice Roundtable
- Justice & Health initiative
- Illinois Juvenile Justice Leadership Council

Policy Research

- Data analysis regarding length of stay
- Data analysis and best practices regarding case processing
- Expungement policies Government Lawyers Subcommittee

Anti-Recidivism Grants

The Justice Advisory Council, through an RFP process, awards funds to community-based organizations from across Cook County who provide services to individuals re-joining their communities from jail and prison.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,618)	(1,618)	(1,618)
110/501010 Salaries and Wages of Regular Employees	325,632	422,465	417,400	417,400	(5,065)
170/501510 Mandatory Medicare Costs	228				
185/501810 Professional and Technical Membership Fees		284			(284)
186/501860 Training Programs for Staff Personnel	840	2,200	2,274	2,274	74
190/501970 Transportation and Other Travel Expenses for Employees	1,917	1,500	800	800	(700)
Personal Services Total	328,616	426,449	418,856	418,856	(7,593)
Contractual Services					
220/520150 Communication Services	790	582			(582)
225/520260 Postage		291			(291)
228/520280 Delivery Services	154	291	291	291	
241/520491 Internal Graphics and Reproduction Services	364	500	250	250	(250)
260/520830 Professional and Managerial Services	2,356	2,356	750	750	(1,606)
298/521310 Special or Cooperative Programs		2,702			(2,702)
Contractual Services Total	3,664	6,722	1,291	1,291	(5,431)
Supplies and Materials					
350/530600 Office Supplies	978	970	400	400	(570)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3	439	250	250	(189)
388/531650 Computer Operation Supplies	667	776	100	100	(676)
Supplies and Materials Total	1,648	2,185	750	750	(1,435)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	500	500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		707			(707)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			707	707	707
Operations and Maintenance Total		1,207	1,207	1,207	
Rental and Leasing					
630/550010 Rental of Office Equipment	1,620	1,620			(1,620)
630/550018 County Wide Canon Photocopier Lease			844	844	844
Rental and Leasing Total	1,620	1,620	844	844	(776)
Operating Funds Total	335,548	438,183	422,948	422,948	(15,235)

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

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 - 2051106								
0263	Director	24	1.0	115,000	1.0	115,000	1.0	115,000
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	90,000	1.0	90,000
1719	Grant Coordinator	23	1.0	80,731	1.0	71,167	1.0	71,167
0095	Program Coordinator	22	1.0	69,625	1.0	71,072	1.0	71,072
0051	Administrative Assistant V	20	1.0	68,726	1.0	70,160	1.0	70,160
0620	Legislative Coordinator I	20		1		1		1
			5.0	\$424,083	5.0	\$417,400	5.0	\$417,400
Total Salaries and Positions			5.0	\$424,083	5.0	\$417,400	5.0	\$417,400

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,000	2.0	205,000	2.0	205,000
23	1.0	80,731	1.0	71,167	1.0	71,167
22	1.0	69,625	1.0	71,072	1.0	71,072
20	1.0	68,727	1.0	70,161	1.0	70,161
Total Salaries and Positions	5.0	\$424,083	5.0	\$417,400	5.0	\$417,400

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BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
011 - Office of the Chief Administrative Officer	2,246,239	2,666,934	2,712,586	2,712,586	45,652
161 - Department of Environmental Control	1,257,696	1,649,176	1,637,725	1,637,725	(11,451)
500 - Department of Transportation and Highways	4,617,857	6,390,077	5,808,469	5,808,469	(581,608)
Corporate Fund Total	8,121,791	10,706,187	10,158,780	10,158,780	(547,407)
Public Safety Fund					
259 - Medical Examiner	6,236,369	8,338,337	10,428,262	10,428,262	2,089,925
451 - Office of Adoption and Child Custody Advocacy	514,322	688,233	682,102	682,102	(6,131)
Public Safety Fund Total	6,750,691	9,026,570	11,110,364	11,110,364	2,083,794
General Fund Total	14,872,482	19,732,757	21,269,144	21,269,144	1,536,387
Special Purpose Fund					
501 - MFT Illinois First (1st)	15,491,608	21,960,729	22,748,938	22,748,938	788,209
510 - Animal Control Department	2,370,985	3,411,065	3,452,832	3,452,832	41,767
530 - Cook County Law Library	3,718,456	6,846,942	6,003,918	6,003,918	(843,024)
Special Purpose Fund Total	21,581,049	32,218,736	32,205,688	32,205,688	(13,048)
Restricted					
652 - HWY Freight and Rail Study			300,000	300,000	300,000
682 - HWY Community Planning Program			160,000	160,000	160,000
686 - HWY Long Range Transportation Plan		350,000	350,000	350,000	
748 - EC Air Pollution Particulate Monitoring	160,741	254,316	359,937	359,937	105,621
749 - EC Congestion Mitigation		530,508	530,508	530,508	
791 - EC Electronics Reuse and Recycling			2,000	2,000	2,000
842 - Medical Examiner Forensic Science Improvement	175,000	175,000			(175,000)
870 - ME Public Hospital Preparedness		15,000	15,000	15,000	
880 - ME Vital Records And Death Certificate Surcharge Fund		4,000	4,625	4,625	625
905 - EC Radon Awareness	71		9,344	9,344	9,344
906 - HWY County RD Narragansett			788,599	788,599	788,599
909 - EC Air Pollution Control	591,505	615,105	585,247	585,247	(29,858)
937 - Environmental Control Energy Efficiency And Conservation Block Grant	876,857	879,846			(879,846)
Restricted Total	1,804,175	2,823,775	3,105,260	3,105,260	281,485
Total Appropriations	38,257,707	54,775,268	56,580,092	56,580,092	1,804,824

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
011 - Office of the Chief Administrative Officer	36.7	38.0	38.0	1.3
161 - Department of Environmental Control	25.0	27.0	27.0	2.0
500 - Department of Transportation and Highways	74.8	68.4	68.4	(6.4)
Corporate Fund Total	136.5	133.4	133.4	(3.1)
Public Safety Fund				
259 - Medical Examiner	100.5	126.0	126.0	25.5
451 - Office of Adoption and Child Custody Advocacy	10.0	10.0	10.0	
Public Safety Fund Total	110.5	136.0	136.0	25.5
General Fund Total	247.0	269.4	269.4	22.4

BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Special Purpose Fund				
501 - MFT Illinois First (1st)	209.1	217.5	217.5	8.4
510 - Animal Control Department	24.0	23.0	23.0	(1.0)
530 - Cook County Law Library	39.7	39.0	39.0	(0.7)
Special Purpose Fund Total	272.8	279.5	279.5	6.7
Restricted				
748 - EC Air Pollution Particulate Monitoring	3.0	3.0	3.0	
909 - EC Air Pollution Control	7.0	7.0	7.0	
937 - Environmental Control Energy Efficiency And Conservation Block Grant	2.0			(2.0)
Restricted Total	12.0	10.0	10.0	(2.0)
Total Positions	531.8	558.9	558.9	27.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(62,590)	(62,590)	(62,590)
110/501010 Salaries and Wages of Regular Employees	11,470,790	15,835,825	17,245,138	17,245,138	1,409,313
120/501210 Overtime Compensation	264,901	111,550	60,000	60,000	(51,550)
130/501320 Salaries and Wages of Extra Employees	75,630	69,828			(69,828)
133/501360 Per Diem Personnel	51		22,344	22,344	22,344
136/501400 Differential Pay	12,935				
170/501510 Mandatory Medicare Costs	8,198				
172/501540 Workers' Compensation		150,989	150,000	150,000	(989)
183/501770 Seminars for Professional Employees		400			(400)
185/501810 Professional and Technical Membership Fees	2,518	3,971	37,073	37,073	33,102
186/501860 Training Programs for Staff Personnel	21,723	41,590	80,150	80,150	38,560
189/501950 Allowances Per Collective Bargaining Agreement	44				
190/501970 Transportation and Other Travel Expenses for Employees	47,730	57,500	67,900	67,900	10,400
Personal Services Total	11,904,520	16,271,653	17,600,015	17,600,015	1,328,362
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	1,450	3,395	3,800	3,800	405
215/520050 Scavenger Services	92,622	127,150	167,500	167,500	40,350
220/520150 Communication Services	22,394	52,037	66,903	66,903	14,866
222/520190 Laundry and Linen Services	59,000	59,740	76,800	76,800	17,060
223/520210 Food Services	291	243	500	500	257
225/520260 Postage	18,241	32,193	34,800	34,800	2,607
228/520280 Delivery Services	2,417	2,425	3,200	3,200	775
235/520390 Contractual Maintenance Services	269,594	270,100	295,000	295,000	24,900
237/520470 Services for Minors or the Indigent	111,424	137,934	284,400	284,400	146,466
240/520490 External Graphics and Reproduction Services	14,368	8,730	16,400	16,400	7,670
241/520491 Internal Graphics and Reproduction Services	1,198	10,750	17,050	17,050	6,300
245/520610 Advertising For Specific Purposes		4,365	26,500	26,500	22,135
260/520830 Professional and Managerial Services	41,378	59,095	260,104	260,104	201,009
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,180	43,701	67,200	67,200	23,499
272/521050 Medical Consultation Services	39,450	54,100	65,000	65,000	10,900
278/521200 Laboratory Related Services	312,069	349,081	414,000	414,000	64,919
298/521310 Special or Cooperative Programs	206,404	206,576			(206,576)
Contractual Services Total	1,232,481	1,421,615	1,799,157	1,799,157	377,542
Supplies and Materials					
320/530100 Wearing Apparel	10,501	18,915	26,500	26,500	7,585
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,219	9,700	10,000	10,000	300
333/530270 Institutional Supplies	14,581	24,250	26,500	26,500	2,250
343/530580 Road Materials for Maintenance	1,670	2,910	3,000	3,000	90
350/530600 Office Supplies	28,485	35,479	34,080	34,080	(1,399)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,334	7,750	26,750	26,750	19,000
355/530700 Photographic and Reproduction Supplies	140,606	51,805	56,500	56,500	4,695
360/530790 Medical, Dental, and Laboratory Supplies	207,378	234,740	301,392	301,392	66,652
367/531500 X-ray (Radiology)Supplies	36,506	42,900	74,000	74,000	31,100
388/531650 Computer Operation Supplies	2,587	53,141	42,743	42,743	(10,398)
390/531680 Supplies and Materials Not Otherwise Classified	3,137				
Supplies and Materials Total	455,003	481,590	601,465	601,465	119,875
Operations and Maintenance					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
402/540030 Water and Sewer	7,923	14,065	14,500	14,500	435
410/540050 Electricity	94,527	136,124	40,020	40,020	(96,104)
422/540070 Gas	163,455	187,955	52,990	52,990	(134,965)
440/540130 Maintenance and Repair of Office Equipment	52,238	38,100	39,000	39,000	900
441/540170 Maintenance and Repair of Data Processing Equipment and Software	33,937	289,302	158,000	158,000	(131,302)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			34,308	34,308	34,308
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	52,997	191,921	217,500	217,500	25,579
444/540250 Maintenance and Repair of Automotive Equipment	517,375	650,385	718,000	718,000	67,615
445/540290 Operation of Automotive Equipment	372,050	458,325	492,780	492,780	34,455
449/540310 Op., Maint. and Repair of Institutional Equipment	19,926	28,858	35,000	35,000	6,142
461/540370 Maintenance of Facilities	9,585	4,850	10,000	10,000	5,150
Operations and Maintenance Total	1,324,012	1,999,885	1,812,098	1,812,098	(187,787)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	59,858	64,376	168,253	168,253	103,877
630/550018 County Wide Canon Photocopier Lease			62,646	62,646	62,646
638/550100 Rental of Institutional Equipment		970			(970)
660/550130 Rental of Facilities			43,200	43,200	43,200
Rental and Leasing Total	59,858	65,346	274,099	274,099	208,753
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(103,757)	(507,332)	(817,690)	(817,690)	(310,358)
880/580220 Institutional Memberships & Fees	365				
Contingency and Special Purposes Total	(103,392)	(507,332)	(817,690)	(817,690)	(310,358)
Operating Funds Total	14,872,482	19,732,757	21,269,144	21,269,144	1,536,387
<u>(714) Lease of Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	407,066				
	407,066				
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment			22,963	22,963	22,963
530/560510 Office Furnishings and Equipment			22,536	22,536	22,536
540/560430 Medical, Dental and Laboratory Equipment	65,156		1,899,105	1,895,105	1,895,105
549/560610 Vehicle Purchase	154,652		1,156,000	1,156,000	1,156,000
579/560450 Computer Equipment	19,760		110,538	110,538	110,538
	239,568		3,211,142	3,207,142	3,207,142
Total Capital Equipment Request Total	646,634		3,211,142	3,207,142	3,207,142

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - 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	13,513,997	18,247,041	18,988,430	18,988,430	741,389
120/501210 Overtime Compensation	112,484	116,400	120,000	120,000	3,600
124/501250 Employee Health Insurance Allotment	5,600				
129/501300 Salaries and Wages of Seasonal Work Employees	320,358	557,116	478,408	478,408	(78,708)
130/501320 Salaries and Wages of Extra Employees	101,291				
136/501400 Differential Pay	2,973				
170/501510 Mandatory Medicare Costs	169,469	280,854	292,852	292,852	11,998
172/501540 Workers' Compensation	791,349	1,538,597	1,500,000	1,500,000	(38,597)
174/501570 Pension	312,063	416,084	428,810	428,810	12,726
175/501590 Life Insurance Program	28,776	44,537	47,419	47,419	2,882
176/501610 Health Insurance	2,577,362	3,717,595	3,742,772	3,742,772	25,177
177/501640 Dental Insurance Plan	68,599	108,915	106,322	106,322	(2,593)
179/501690 Vision Care Insurance	26,640	33,650	32,507	32,507	(1,143)
183/501770 Seminars for Professional Employees	12,036	12,275	9,000	9,000	(3,275)
185/501810 Professional and Technical Membership Fees	13,839	17,000	13,000	13,000	(4,000)
186/501860 Training Programs for Staff Personnel	16,015	25,500	62,500	62,500	37,000
190/501970 Transportation and Other Travel Expenses for Employees	34,945	72,000	67,500	67,500	(4,500)
Personal Services Total	18,107,797	25,187,564	25,889,520	25,889,520	701,956
Contractual Services					
220/520150 Communication Services	5,348	59,927	61,779	61,779	1,852
225/520260 Postage	11,154	19,730	20,300	20,300	570
228/520280 Delivery Services		24,250	31,500	31,500	7,250
235/520390 Contractual Maintenance Services	37,634	72,750	220,000	220,000	147,250
240/520490 External Graphics and Reproduction Services	6,691	19,400	15,000	15,000	(4,400)
241/520491 Internal Graphics and Reproduction Services	1,258	10,000	14,000	14,000	4,000
245/520610 Advertising For Specific Purposes		970	1,000	1,000	30
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307	9,500	1,000	1,000	(8,500)
260/520830 Professional and Managerial Services	22,326	179,450	100,000	100,000	(79,450)
298/521310 Special or Cooperative Programs	667,803	837,870	880,000	880,000	42,130
Contractual Services Total	752,521	1,233,847	1,344,579	1,344,579	110,732
Supplies and Materials					
320/530100 Wearing Apparel	4,880	5,820	9,000	9,000	3,180
333/530270 Institutional Supplies	170,490	258,990	232,000	232,000	(26,990)
343/530580 Road Materials for Maintenance	39,087	160,050	165,000	165,000	4,950
350/530600 Office Supplies	13,384	25,754	38,550	38,550	12,796
353/530640 Books, Periodicals, Publications, Archives and Data Services	652,180	1,263,046	1,264,546	1,264,546	1,500
355/530700 Photographic and Reproduction Supplies	3,410	9,700	7,000	7,000	(2,700)
388/531650 Computer Operation Supplies	35,083	34,920	123,000	123,000	88,080
Supplies and Materials Total	918,515	1,758,280	1,839,096	1,839,096	80,816
Operations and Maintenance					
410/540050 Electricity		268,655	120,061	120,061	(148,594)
422/540070 Gas			158,970	158,970	158,970
440/540130 Maintenance and Repair of Office Equipment	19,196	22,000	16,000	16,000	(6,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	57,452	198,614	163,892	163,892	(34,722)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			6,250	6,250	6,250
444/540250 Maintenance and Repair of Automotive Equipment	38,544	67,900	70,000	70,000	2,100
449/540310 Op., Maint. and Repair of Institutional Equipment	68,923	112,035	115,500	115,500	3,465

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
461/540370 Maintenance of Facilities	102,965	138,750	125,000	125,000	(13,750)
470/540390 Operating Costs for the Richard J. Daley Center	465,588	620,784	636,304	636,304	15,520
Operations and Maintenance Total	752,669	1,428,738	1,411,977	1,411,977	(16,761)
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment			47,800	47,800	47,800
550/560620 Automotive Equipment			80,000	80,000	80,000
579/560450 Computer Equipment	72,579	72,606	153,203	153,203	80,597
Capital Equipment and Improvements Total	72,579	72,606	281,003	281,003	208,397
Rental and Leasing					
630/550010 Rental of Office Equipment	22,742	82,025	73,000	73,000	(9,025)
630/550018 County Wide Canon Photocopier Lease			7,667	7,667	7,667
638/550100 Rental of Institutional Equipment	4,985	72,750	70,000	70,000	(2,750)
Rental and Leasing Total	27,727	154,775	150,667	150,667	(4,108)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		50,431			(50,431)
818/580033 Reimbursement to Designated Fund		175,332	50,000	50,000	(125,332)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,000)	(214,223)	(220,000)	(220,000)	(5,777)
880/580220 Institutional Memberships & Fees	31,350	31,500	25,000	25,000	(6,500)
881/580240 County Government Public Programs and Events	20	5,000	2,500	2,500	(2,500)
883/580260 Cook County Administration	918,872	2,334,886	1,431,346	1,431,346	(903,540)
Contingency and Special Purposes Total	949,242	2,382,926	1,288,846	1,288,846	(1,094,080)
Operating Funds Total	21,581,049	32,218,736	32,205,688	32,205,688	(13,048)

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

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

Mandates and Key Activities

- 55 ILCS 5/3-14006-14008
Creation of the Bureau of Administration; Powers and Duties of the Chief Administrative Officer
- Sec. 34-366 – 34-370: The Child Support Enforcement Ordinance
Every applicant for a County Privilege shall be in full compliance with any Child Support Order before such applicant is entitled to receive or renew a County Privilege. When Delinquent Child Support exists, the County shall not issue or renew any County Privilege, and may revoke any County Privilege.
- 011 – Office of the Chief Administrative Officer
 - 161 – Department of Environmental Control
 - 259 – Medical Examiner
 - 451 – Office of Adoption and Child Custody Advocacy
 - 500 – Department of Transportation & Highways
 - 501 – Motor Fuel Tax Fund (MFT Illinois First (1ST))
 - 510 – Animal Control Department
 - 530 – Cook County Law Library

Discussion of 2013 Activities and 2014 Initiatives

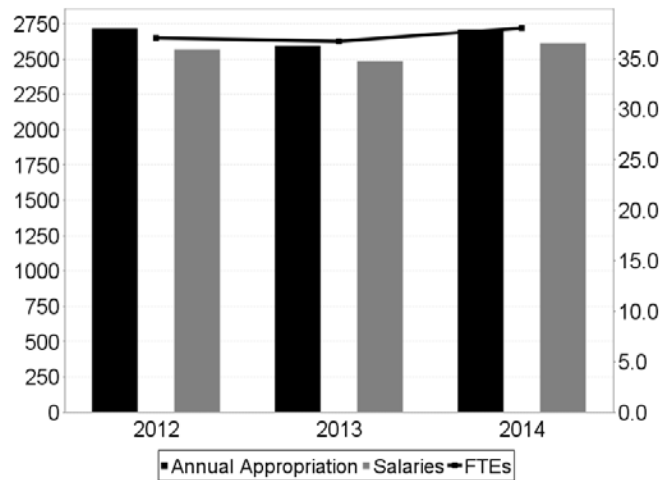
In FY13, the Office of the Chief Administrative Officer focused on shared service initiatives that further its mission of serving the citizens of Cook County in an efficient and cost effective manner.

The Office is working on consolidating and right-sizing the County's fleet. A Fleet Manager was hired and an audit of all shared fleet vehicles was completed to provide an accurate picture of the current inventory. In FY14, the goal is to enroll additional departments, increase the reservation rate of enrollees, and lay the groundwork for a centralized fleet management program.

Printing and Graphic Services (PGS) furthered the initiative of innovative leadership by working with the City of Chicago via an intergovernmental agreement (IGA) which resulted in a \$650,000 cost avoidance for the County by not needing to procure additional new equipment. A new internal online ordering system will allow for individual order tracking and a cost savings of \$20,000. PGS is looking to consolidate the offset and digital print shops to one location in FY14 to enhance efficiencies and cost reductions.

Externally, Veteran's Affairs improved services to County employees that are veterans by offering information regarding health, housing, retirement, and educational benefits. Internally, Salvage Operations received nearly 100 pick-up requests from various County offices from its first County Clean-Up Day.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	2,718.9	2,597.1	2,712.6
	Adopted	Adopted	Recommended
FTE Positions	37.0	36.7	38.0



STAR Goals/Key Performance Indicators

- ★ Reduce the average Zipcar cost per mile for the Car Sharing Program - The long-term goal is making the cost of utilizing the Car Share Program less expensive than mileage reimbursements for personal car usage (\$0.565 per mile). The program began in August 2012 and has not previously set a FY target, but has been trending in the right direction. The FY14 goal is to reduce average fuel costs to \$0.70 per mile.
- ★ Decrease the average number of days to complete print orders - A change in the acquisition of printing supplies and submission of orders has increased FY13 efficiency. By using the recently developed order tracking database, consolidating print shops to one location, and working with the city through an IGA, the goal in FY14 is to complete print orders, on average, to in 30 days.
- ★ Increase percentage utilization of Shared Fleet vehicles - The industry standard for car sharing utilization is 80%, however, the County is currently operating at an average level of 48%. The goal is to raise the percentage to 60% in FY14, which will be more likely to be reached as more departments register for the Shared Fleet Program and more enrollees begin making reservations.

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Revenues collected from E-Waste	\$17,481	\$27,000	\$30,000
# of departments that have submitted Records Disposal Certificate applications	18	15	25
Average # of days to complete print orders	N/A	30	25
# of departments registered in Shared Fleet	N/A	26	50
% utilization of Shared Fleet vehicles	N/A	48%	60%
Average Zipcarcost per mile (for Shared Fleet)	\$0.79	\$0.77	\$0.70

Veterans' Affairs

Veterans' Affairs provides support and outreach to all veterans in Cook County, who have served in a branch of the military, including County employees.

Programs

Child Support Enforcement

The Cook County Child Support Enforcement Coordinator administers and monitors the Cook County Child Support Enforcement Ordinance ARTICLE V to determine whether an applicant requesting a Count Privilege, Contract, or Permit is in full compliance with any judicially or administratively ordered child support obligation.

Fleet Management

The Fleet Management Coordinator administers the County Car Sharing Program and is working towards centralizing Fleet Management functions, including maintenance, fuel, and data. The CAO also chairs the County's Vehicle Steering Committee.

The Industrial Engineering Division

The Industrial Engineering Division conducts comprehensive studies of County operations, services, systems and procedures, and space/physical resources. Additionally, Industrial Engineering procures natural gas and electricity on behalf of the County as well as monitors and tracks usage and costs.

Printing and Graphic Services

Printing and Graphic Services is responsible for providing internal graphic design and printing functions for all County departments.

Records Management

The Records Management Coordinator assists departments with proper retention and disposal of records.

Salvage Operations

The Salvage Division collects and disposes of surplus County-owned property, including supplies, materials, equipment, and e-waste, in a cost effective manner through proper county-wide salvage and/or disposal procedures.

Telephone Operators

The Bureau of Administration telephone operators answer all incoming calls for the main County information number, assisting and directing the public to their desired services.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(11,130)	(11,130)	(11,130)
110/501010 Salaries and Wages of Regular Employees	1,795,321	2,506,807	2,615,035	2,615,035	108,228
120/501210 Overtime Compensation	7,814	9,700	10,000	10,000	300
130/501320 Salaries and Wages of Extra Employees	53,377	69,828			(69,828)
170/501510 Mandatory Medicare Costs	1,269				
186/501860 Training Programs for Staff Personnel	60	500	500	500	
190/501970 Transportation and Other Travel Expenses for Employees	279	2,000	8,000	8,000	6,000
Personal Services Total	1,858,121	2,588,835	2,622,405	2,622,405	33,570
Contractual Services					
215/520050 Scavenger Services	1	14,550	14,000	14,000	(550)
220/520150 Communication Services	3,885	9,590	9,886	9,886	296
225/520260 Postage	114	485	300	300	(185)
240/520490 External Graphics and Reproduction Services	35				
241/520491 Internal Graphics and Reproduction Services	(75)	500	1,400	1,400	900
260/520830 Professional and Managerial Services			87,500	87,500	87,500
298/521310 Special or Cooperative Programs	206,404	206,576			(206,576)
Contractual Services Total	210,364	231,701	113,086	113,086	(118,615)
Supplies and Materials					
333/530270 Institutional Supplies			1,500	1,500	1,500
350/530600 Office Supplies	2,457	3,492	3,600	3,600	108
353/530640 Books, Periodicals, Publications, Archives and Data Services		250	250	250	
355/530700 Photographic and Reproduction Supplies	102,606	970	1,000	1,000	30
388/531650 Computer Operation Supplies	1,360	17,984	5,000	5,000	(12,984)
Supplies and Materials Total	106,423	22,696	11,350	11,350	(11,346)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	40,399	500	500	500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		12,491			(12,491)
445/540290 Operation of Automotive Equipment	11,321	970	3,000	3,000	2,030
Operations and Maintenance Total	51,721	13,961	3,500	3,500	(10,461)
Rental and Leasing					
630/550010 Rental of Office Equipment	19,610	19,073	149,000	149,000	129,927
630/550018 County Wide Canon Photocopier Lease			9,045	9,045	9,045
660/550130 Rental of Facilities			43,200	43,200	43,200
Rental and Leasing Total	19,610	19,073	201,245	201,245	182,172
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(209,332)	(239,000)	(239,000)	(29,668)
Contingency and Special Purposes Total		(209,332)	(239,000)	(239,000)	(29,668)
Operating Funds Total	2,246,239	2,666,934	2,712,586	2,712,586	45,652
(714) Lease of Major Capital Equipment - Long Term Projects - 71420610					
579/560450 Computer Equipment	407,066				
	407,066				

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700011</u>					
521/560420 Institutional Equipment			7,000	7,000	7,000
			7,000	7,000	7,000
Capital Equipment Request Total	407,066		7,000	7,000	7,000

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

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 - 0111354								
0052	Chief Administrative Officer	24	1.0	172,519	1.0	172,519	1.0	172,519
1031	Special Assistant	24	1.0	85,000				
5210	Special Assistant	24	2.0	155,000	2.0	165,000	2.0	165,000
5299	Deputy Chief Administrative Officer	24	2.0	230,000	2.0	230,000	2.0	230,000
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	102,000	1.0	102,000
0295	Administrative Analyst V	23	1.0	68,103	1.0	72,084	1.0	72,084
5940	Fleet Manager	23	0.7	52,501				
5819	Executive Assistant II	22			1.0	67,557	1.0	67,557
1557	Director of Veterans Affairs	21	1.0	87,532	1.0	89,360	1.0	89,360
0051	Administrative Assistant V	20	1.5	123,756	1.0	88,944	1.0	88,944
0620	Legislative Coordinator I	20	2.0	114,353	1.0	56,984	1.0	56,984
0641	Investigator IV	20	1.0	66,221	1.0	67,557	1.0	67,557
0854	Public Information Officer	20	1.0	73,755	1.0	74,273	1.0	74,273
0048	Administrative Assistant III	16	1.0	61,995	1.0	63,284	1.0	63,284
0046	Administrative Assistant I	12	1.0	42,647	1.0	43,541	1.0	43,541
1003	Telephone Operator III	10	2.0	78,145	2.0	80,821	2.0	80,821
			19.2	\$1,513,527	17.0	\$1,373,924	17.0	\$1,373,924
04 Asset Management - 0111359								
6235	Director of Asset Management	24			1.0	140,000	1.0	140,000
5940	Fleet Manager	23			1.0	70,658	1.0	70,658
					2.0	\$210,658	2.0	\$210,658
03 Industrial Engineering								
01 Industrial Engineering - 0111356								
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000	1.0	108,000
2223	Industrial Engineer I	20		1		1		1
0050	Administrative Assistant IV	18	1.0	69,734	1.0	71,177	1.0	71,177
			2.0	\$177,735	2.0	\$179,178	2.0	\$179,178
05 Shared Services								
01 Printing & Graphic Services - 0110501								
0293	Administrative Analyst III	21	1.0	87,263	1.0	89,085	1.0	89,085
1033	Graphics Technician V	20	1.0	83,296	1.0	85,043	1.0	85,043
1207	Merchandise Inspector	19	0.5	38,608				
0969	Graphics Technician III	17	1.0	66,933	1.0	50,266	1.0	50,266
0970	Graphics Technician II	16	1.0	62,369				
4005	Multilith Operator V	16		1				
0143	Accountant III	15	1.0	57,368	1.0	58,563	1.0	58,563
0989	Multilith Operator IV	14	3.0	158,164	3.0	169,038	3.0	169,038
0997	Record Production Supervisor I	14	1.0	34,976				
0988	Multilith Operator III	13		1				
2422	Custodial Worker II	X05	1.0	37,890				
2362	Bookbinder	X	1.0	53,935	1.0	57,200	1.0	57,200
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
5558	Manager of Printing and Graphic Services	21	1.0	93,419	1.0	71,554	1.0	71,554
6052	Bindery & Digital Printer Operator	14			2.0	81,058	2.0	81,058
			13.5	\$844,631	12.0	\$732,215	12.0	\$732,215
02 Salvage Unit - 0110502								
1031	Special Assistant	24			1.0	85,000	1.0	85,000
1207	Merchandise Inspector	19			1.0	59,058	1.0	59,058
0143	Accountant III	15	1.0	54,513	1.0	55,653	1.0	55,653

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2422	Custodial Worker II	X05		1				
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
			2.0	\$124,922	4.0	\$270,119	4.0	\$270,119
04 Records Management Activity - 0111357								
5242	Records Management Administrator	23		1	1.0	70,658	1.0	70,658
				\$1	1.0	\$70,658	1.0	\$70,658
Total Salaries and Positions			36.7	\$2,660,816	38.0	\$2,836,752	38.0	\$2,836,752
Turnover Adjustment				(174,747)		(221,717)		(221,717)
Operating Funds Total			36.7	\$2,486,069	38.0	\$2,615,035	38.0	\$2,615,035

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	1.0	37,891				
X	3.0	194,751	3.0	198,016	3.0	198,016
24	8.0	852,519	9.0	1,002,519	9.0	1,002,519
23	1.7	120,605	3.0	213,400	3.0	213,400
22			1.0	67,557	1.0	67,557
21	3.0	268,214	3.0	249,999	3.0	249,999
20	6.5	461,382	5.0	372,802	5.0	372,802
19	0.5	38,608	1.0	59,058	1.0	59,058
18	1.0	69,734	1.0	71,177	1.0	71,177
17	1.0	66,933	1.0	50,266	1.0	50,266
16	2.0	124,365	1.0	63,284	1.0	63,284
15	2.0	111,881	2.0	114,216	2.0	114,216
14	4.0	193,140	5.0	250,096	5.0	250,096
13		1				
12	1.0	42,647	1.0	43,541	1.0	43,541
10	2.0	78,145	2.0	80,821	2.0	80,821
Total Salaries and Positions	36.7	\$2,660,816	38.0	\$2,836,752	38.0	\$2,836,752
Turnover Adjustment		(174,747)		(221,717)		(221,717)
Operating Funds Total	36.7	\$2,486,069	38.0	\$2,615,035	38.0	\$2,615,035

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

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

Mandates and Key Activities

- Cook County Environmental Control Ordinance.
- Illinois EPA cooperative agreement on air pollution control, inspection, monitoring.
- US EPA, DOE and other grant agreements.
- Inspection: Review permitted activities for industrial and commercial fuel-burning equipment, asbestos abatement, demolition, open burning and vapor recovery at gas stations, and monitor air quality for the EPA.
- Compliance: Investigate citizen complaints and ordinance violations.
- Sustainability: Reduction of waste in energy, materials, water.

Discussion of 2013 Activities and 2014 Initiatives

2013 Activities

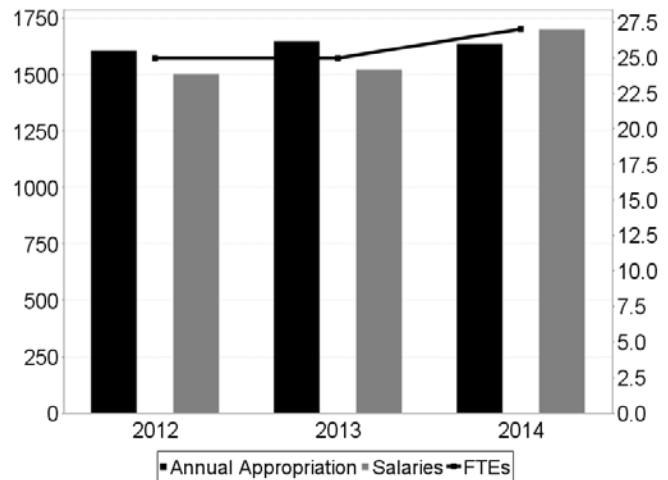
The Sustainability Advisory Council presented recommendations:

- 1) Ongoing efforts with other departments to identify and implement reductions in corporate energy and water use.
- 2) New solid waste ordinance to further solid waste plan approved by the Board in 2012.
- 3) Create a new online demolition permit process to increase compliance with the 2012 Demolition Debris Diversion Ordinance.
- 4) Closing out the EECBG grant while continuing to identify partnership opportunities with municipalities.

2014 Initiatives

- 1) Begin implementation of Solid Waste inspection program and data collection.
- 2) Continue use of new database for issuing permits and inspections.
- 3) Continue sustainability initiatives beyond energy at the County.
- 4) Host Sustainability Forum for suburban communities.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	1,607.3	1,649.2	1,637.7
	Adopted	Adopted	Recommended
FTE Positions	25.0	25.0	27.0



STAR Goals/Key Performance Indicators

- ★ **Demolition Debris Diversion Rate.** This goal was added in 2013 to track the effectiveness of the new demolition debris diversion ordinance and tracked by the Green Halo System, a free on-line reporting system. The current diversion rate for applicable demolition projects is 79% by weight.
- ★ **Number of county structures entered into Energy Star Portfolio Manager.** Baseline data is imported to establish benchmarks, determine where action is needed, and track improvements. This goal was established in 2012, and in 2013 grant and foundation funding was used to benchmark 33 buildings and train County staff.
- ★ **Average number of business days from when complaint is received until onsite:** This goal is part of the department's continued focus on improved services. Response time has improved from 2.79 days in 2012 to less than 1 day in 2013, with 0 indicating an inspection occurred within 24 hours.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Demolition Debris Diversion Rate (of applicable structures)	N/A	79.6%	70%
# of county structures entered into Energy Star Portfolio Manager	0	34	19
Average # of business days from when complaint is received until onsite inspection occurs (0 indicates inspection occurred within 24 hours)	2.79	.085	2

Programs

Sustainability

Incorporate sustainability into county operations and suburban community life.

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Air

Environmental watchdog for industrial/commercial air pollution, asbestos abatement, demolition, open burning, gas stations and dry cleaners. Prosecute violations through Administrative Hearings, and monitor air quality on behalf of the Illinois and US EPA.

Solid Waste

Solid waste and recycling planning and implementation in coordination with local municipalities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(5,435)	(5,435)	(5,435)
110/501010 Salaries and Wages of Regular Employees	1,194,032	1,557,392	1,701,823	1,701,823	144,431
170/501510 Mandatory Medicare Costs	820				
185/501810 Professional and Technical Membership Fees	400	1,666	1,525	1,525	(141)
186/501860 Training Programs for Staff Personnel	2,195	6,100	7,350	7,350	1,250
190/501970 Transportation and Other Travel Expenses for Employees	904	10,000	5,500	5,500	(4,500)
Personal Services Total	1,198,351	1,575,158	1,710,763	1,710,763	135,605
Contractual Services					
220/520150 Communication Services	2,564	7,745	17,104	17,104	9,359
225/520260 Postage	7,521	15,520	15,500	15,500	(20)
241/520491 Internal Graphics and Reproduction Services	722	9,500	10,500	10,500	1,000
245/520610 Advertising For Specific Purposes			25,000	25,000	25,000
260/520830 Professional and Managerial Services	285	3,395	77,100	77,100	73,705
Contractual Services Total	11,093	36,160	145,204	145,204	109,044
Supplies and Materials					
350/530600 Office Supplies	3,133	4,414	4,550	4,550	136
353/530640 Books, Periodicals, Publications, Archives and Data Services		250	250	250	
355/530700 Photographic and Reproduction Supplies	482	485	500	500	15
360/530790 Medical, Dental, and Laboratory Supplies	3,352	11,640	26,392	26,392	14,752
388/531650 Computer Operation Supplies		1,911			(1,911)
390/531680 Supplies and Materials Not Otherwise Classified	3,137				
Supplies and Materials Total	10,104	18,700	31,692	31,692	12,992
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		2,211			(2,211)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	10,448	21,612	17,500	17,500	(4,112)
444/540250 Maintenance and Repair of Automotive Equipment	5,962	16,975	15,000	15,000	(1,975)
445/540290 Operation of Automotive Equipment	16,806	17,945	35,280	35,280	17,335
Operations and Maintenance Total	33,216	58,743	67,780	67,780	9,037
Rental and Leasing					
630/550010 Rental of Office Equipment	4,567	8,415	8,415	8,415	
630/550018 County Wide Canon Photocopier Lease			2,561	2,561	2,561
Rental and Leasing Total	4,567	8,415	10,976	10,976	2,561
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(48,000)	(328,690)	(328,690)	(280,690)
880/580220 Institutional Memberships & Fees	365				
Contingency and Special Purposes Total	365	(48,000)	(328,690)	(328,690)	(280,690)
Operating Funds Total	1,257,696	1,649,176	1,637,725	1,637,725	(11,451)
(717) New/Replacement Capital Equipment - 71700161					
540/560430 Medical, Dental and Laboratory Equipment			74,100	74,100	74,100
549/560610 Vehicle Purchase			128,000	128,000	128,000
579/560450 Computer Equipment	19,760				
	19,760		202,100	202,100	202,100
Capital Equipment Request Total	19,760		202,100	202,100	202,100

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

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 Administration and Clerical - 1611133								
0263	Director	24	1.0	110,104	1.0	110,104	1.0	110,104
5204	Deputy Director	23	1.0	102,914	1.0	100,996	1.0	100,996
2227	Solid Waste Coordinator	21	1.0	84,983	1.0	82,728	1.0	82,728
0252	Business Manager II	20	1.0	55,892	1.0	55,892	1.0	55,892
0048	Administrative Assistant III	16	1.0	53,205	1.0	59,058	1.0	59,058
			5.0	\$407,098	5.0	\$408,778	5.0	\$408,778
02 Compliance And Surveillance								
01 Supervisory and Clerical - 1611134								
2271	Manager Engineering Services	20	1.0	70,782	1.0	72,258	1.0	72,258
			1.0	\$70,782	1.0	\$72,258	1.0	\$72,258
02 Environmental Control Engineers and Inspectors - 1611135								
2218	Environmental Control Engineer II	19	2.0	127,145	2.0	135,436	2.0	135,436
4872	Environmental Control Engineer I	18	1.0	65,462	1.0	69,445	1.0	69,445
			3.0	\$192,607	3.0	\$204,881	3.0	\$204,881
03 Environmental Control Inspectors - 1611136								
1430	Environmental Control Inspector II	17	2.0	109,197	1.0	53,267	1.0	53,267
2217	Environmental Control Engineer I	17			1.0	50,267	1.0	50,267
0048	Administrative Assistant III	16	1.0	57,367	1.0	60,859	1.0	60,859
1429	Environmental Control Inspector I	15	6.0	296,202	5.0	260,886	5.0	260,886
0046	Administrative Assistant I	12	1.0	36,638	1.0	38,954	1.0	38,954
			10.0	\$499,404	9.0	\$464,233	9.0	\$464,233
04 Enforcement Investigations - 1611137								
1436	Violations Coordinator	18		1				
2217	Environmental Control Engineer I	17			1.0	50,266	1.0	50,266
0935	Stenographer IV	11	1.0	40,394	1.0	44,165	1.0	44,165
			1.0	\$40,395	2.0	\$94,431	2.0	\$94,431
03 Technical Services								
01 Administrative - 1611138								
5531	Special Assistant for Legal Affairs	24		1	1.0	85,000	1.0	85,000
0620	Legislative Coordinator I	20	1.0	74,618	1.0	76,181	1.0	76,181
2272	Manager Technical Services	20	1.0	81,687	1.0	83,397	1.0	83,397
			2.0	\$156,306	3.0	\$244,578	3.0	\$244,578
02 Quality Control - 1611139								
1440	Environmental Control Monitoring Technician II	18		1		1		1
				\$1		\$1		\$1
03 Sampling and Analysis - 1611140								
2221	Chemist II	18	2.0	104,397	2.0	110,551	2.0	110,551
			2.0	\$104,397	2.0	\$110,551	2.0	\$110,551
04 Sustainability - 1611141								
1441	Environmental Engineer IV	22	1.0	99,760	1.0	101,850	1.0	101,850
1428	Environmental Control Inspection Supervisor	20		1				
2217	Environmental Control Engineer I	17			1.0	50,266	1.0	50,266
			1.0	\$99,761	2.0	\$152,116	2.0	\$152,116
Total Salaries and Positions			25.0	\$1,570,751	27.0	\$1,751,827	27.0	\$1,751,827
Turnover Adjustment				(47,087)		(50,004)		(50,004)
Operating Funds Total			25.0	\$1,523,664	27.0	\$1,701,823	27.0	\$1,701,823

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,105	2.0	195,104	2.0	195,104
23	1.0	102,914	1.0	100,996	1.0	100,996
22	1.0	99,760	1.0	101,850	1.0	101,850
21	1.0	84,983	1.0	82,728	1.0	82,728
20	4.0	282,980	4.0	287,728	4.0	287,728
19	2.0	127,145	2.0	135,436	2.0	135,436
18	3.0	169,861	3.0	179,997	3.0	179,997
17	2.0	109,197	4.0	204,066	4.0	204,066
16	2.0	110,572	2.0	119,917	2.0	119,917
15	6.0	296,202	5.0	260,886	5.0	260,886
12	1.0	36,638	1.0	38,954	1.0	38,954
11	1.0	40,394	1.0	44,165	1.0	44,165
Total Salaries and Positions	25.0	\$1,570,751	27.0	\$1,751,827	27.0	\$1,751,827
Turnover Adjustment		(47,087)		(50,004)		(50,004)
Operating Funds Total	25.0	\$1,523,664	27.0	\$1,701,823	27.0	\$1,701,823

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

Ensure public health and safety by performing autopsies and postmortem examinations to determine cause and manner of death for individuals who die in Cook County.

Mandates and Key Activities

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

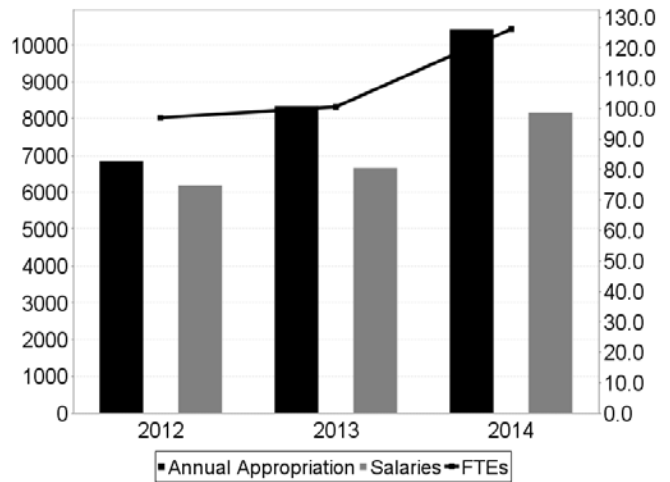
Discussion of 2013 Activities and 2014 Initiatives

In many ways, FY 13 could be considered a “rebuilding year.” The focus of this year was to manage an extremely high caseload including a high proportion of complex homicides. FY13 activities were centered around improved workplace conditions, recruitment, addressing outdated technology, and establishing order and accountability.

By the end of FY13, the department expects to have hired six Assistant Medical Examiners, with three vacancies remaining, in addition to adding additional investigators and toxicologists, as well as support staff. These measures are designed to increase the autopsy rate and decrease turnaround time. The department has instituted fees for Gift of Hope using our facility and for storage of fetal remains by hospitals. By the end of third quarter FY13, all Office Standard Operating Procedures and Policy and Procedure manuals will have been rewritten.

The Office of the Medical Examiner’s goals for FY14 are ambitious, planning to recruit top quality individuals to fill vacancies, despite intense competition from a national shortage of forensic pathologists. A new case management software system will come online that will streamline daily operations and allow for both academic and public health related research. Lastly, the department aims to achieve provisional accreditation by the National Association of Medical Examiners (NAME) for the Office.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	6,848.7	8,338.3	10,428.3
FTE Positions	97.1	100.5	126.0



STAR Goals/Key Performance Indicators

★ Percent of reports of postmortem examinations completed within 90 days of autopsy: Due to a pathologist shortage, only 39% of reports were completed in 90 days during Q2 of FY13. As physicians are added, reductions in caseloads per doctor will give more time to sign out reports. The FY13 goal of 95% will not be met, due to the current backlog. When fully staffed in FY14, the department should meet the NAME accreditation standard of 90% of reports completed in 90 days.

NAME accreditation guidelines state that it is a Phase I deficiency for a pathologist to perform more than 250 autopsies in a year and it is a Phase II deficiency for any physician to perform more than 325 autopsies per year. Any Phase II deficiencies precludes NAME accreditation. For Q1 the department averaged 449 autopsies per pathologist and in Q2 417 autopsies per pathologist. By the end of FY14, the Office of the Medical Examiner expects to meet the NAME standard of 250 autopsies per pathologist, dependent on recruiting.

The M.E. Ordinance allows 90 days to dispose of identified decedents held in a cooler. For Q1 of FY13, 9 bodies exceeded this time limit. For Q2, all were disposed of within 90 days. In the proposed M.E. Ordinance changes, the department hopes to have the option to cremate identified, unclaimed or disclaimed remains. This should keep the census low year round and keep in compliance with the Ordinance.

★ Key Performance Indicators currently tracked by the Medical Examiner’s Office include workload metrics such as number of cases received, number of autopsies performed, number of external examinations conducted, number of toxicology tests performed, and number of cremation permits issued.

★ The FY 2012 Year End Projections are very close to the totals for FY 2011 varying by only a few percentage points. Little variation is anticipated in these workload/demand indicators for FY 2013.

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average number of autopsies per pathologist	n/a	420	275
% of reports of all postmortem examinations completed within 90 days of autopsy	n/a	40%	90%
Number of identified bodies in MEO for >90 days (average per quarter)	n/a	2	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 259 - MEDICAL EXAMINER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(22,690)	(22,690)	(22,690)
110/501010 Salaries and Wages of Regular Employees	4,642,727	6,687,587	8,168,592	8,168,592	1,481,005
120/501210 Overtime Compensation	234,186	29,100			(29,100)
130/501320 Salaries and Wages of Extra Employees	22,254				
133/501360 Per Diem Personnel	51		22,344	22,344	22,344
170/501510 Mandatory Medicare Costs	3,562				
185/501810 Professional and Technical Membership Fees	2,118	1,305	35,548	35,548	34,243
186/501860 Training Programs for Staff Personnel	16,726	29,690	67,000	67,000	37,310
189/501950 Allowances Per Collective Bargaining Agreement	44				
190/501970 Transportation and Other Travel Expenses for Employees	16,745	17,500	24,400	24,400	6,900
Personal Services Total	4,938,412	6,765,182	8,295,194	8,295,194	1,530,012
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	1,450	3,395	3,800	3,800	405
215/520050 Scavenger Services	58,352	64,100	88,500	88,500	24,400
220/520150 Communication Services	2,527	4,781	4,928	4,928	147
222/520190 Laundry and Linen Services	59,000	59,740	76,800	76,800	17,060
223/520210 Food Services	291	243	500	500	257
225/520260 Postage	2,000	3,820	6,000	6,000	2,180
228/520280 Delivery Services	2,417	2,425	3,200	3,200	775
235/520390 Contractual Maintenance Services	269,594	270,100	295,000	295,000	24,900
237/520470 Services for Minors or the Indigent	111,424	137,934	284,400	284,400	146,466
240/520490 External Graphics and Reproduction Services	14,284	8,730	16,400	16,400	7,670
241/520491 Internal Graphics and Reproduction Services	551	500	5,000	5,000	4,500
260/520830 Professional and Managerial Services	41,093	55,700	95,504	95,504	39,804
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,180	43,701	67,200	67,200	23,499
272/521050 Medical Consultation Services	39,450	54,100	65,000	65,000	10,900
278/521200 Laboratory Related Services	312,069	349,081	414,000	414,000	64,919
Contractual Services Total	954,682	1,058,350	1,426,232	1,426,232	367,882
Supplies and Materials					
320/530100 Wearing Apparel	891	1,455	8,500	8,500	7,045
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,219	8,730	10,000	10,000	1,270
350/530600 Office Supplies	12,496	17,095	15,000	15,000	(2,095)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,036	6,000	25,000	25,000	19,000
355/530700 Photographic and Reproduction Supplies	5,088	11,550	15,000	15,000	3,450
360/530790 Medical, Dental, and Laboratory Supplies	204,026	223,100	275,000	275,000	51,900
367/531500 X-ray (Radiology)Supplies	36,506	42,900	74,000	74,000	31,100
388/531650 Computer Operation Supplies	1,081	582	4,000	4,000	3,418
Supplies and Materials Total	269,342	311,412	426,500	426,500	115,088
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,370	2,600	3,500	3,500	900
441/540170 Maintenance and Repair of Data Processing Equipment and Software	641	4,308			(4,308)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			34,308	34,308	34,308
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	42,548	170,309	200,000	200,000	29,691
444/540250 Maintenance and Repair of Automotive Equipment	5,286	2,910	3,000	3,000	90
445/540290 Operation of Automotive Equipment	2,423	2,910	4,500	4,500	1,590

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
449/540310 Op., Maint. and Repair of Institutional Equipment	9,033	7,518	13,000	13,000	5,482
Operations and Maintenance Total	62,301	190,555	258,308	258,308	67,753
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	11,632	12,838	10,838	10,838	(2,000)
630/550018 County Wide Canon Photocopier Lease			11,190	11,190	11,190
Rental and Leasing Total	11,632	12,838	22,028	22,028	9,190
Operating Funds Total	6,236,369	8,338,337	10,428,262	10,428,262	2,089,925
<u>(717) New/Replacement Capital Equipment - 71700259</u>					
521/560420 Institutional Equipment			11,500	11,500	11,500
530/560510 Office Furnishings and Equipment			21,000	21,000	21,000
540/560430 Medical, Dental and Laboratory Equipment	65,156		1,825,005	1,821,005	1,821,005
549/560610 Vehicle Purchase	50,147		53,000	53,000	53,000
	115,303		1,910,505	1,906,505	1,906,505
Capital Equipment Request Total	115,303		1,910,505	1,906,505	1,906,505

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

DEPARTMENT 259 - MEDICAL EXAMINER

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 - 2590886								
0516	Executive Officer	24	1.0	115,000	1.0	115,000	1.0	115,000
5726	Deputy Executive Officer	23	1.0	71,012	1.0	85,469	1.0	85,469
5724	Director of Intake Operations	22	1.0	68,491	1.0	71,286	1.0	71,286
6115	Safety Compliance Officer-Medical Examiner	20			1.0	55,892	1.0	55,892
0050	Administrative Assistant IV	18	1.0	76,060	1.0	76,060	1.0	76,060
2001	Medical Records Librarian	17	1.0	44,954	1.0	45,891	1.0	45,891
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0143	Accountant III	15		1	1.0	46,229	1.0	46,229
0047	Administrative Assistant II	14	1.0	52,028	1.0	52,686	1.0	52,686
0142	Accountant II	13	1.0	46,869	1.0	46,905	1.0	46,905
0046	Administrative Assistant I	12	2.0	74,811	2.0	75,184	2.0	75,184
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	300,000	1.0	300,000
			11.0	\$915,391	13.0	\$1,036,767	13.0	\$1,036,767
02 Pathology								
01 Supportive and Clerical - 2590887								
5886	Intake Supervisor-Medical Examiner	17			1.0	60,535	1.0	60,535
0048	Administrative Assistant III	16	2.0	123,139	2.0	123,466	2.0	123,466
4075	Intake Attendant II	14	1.0	57,255	1.0	57,255	1.0	57,255
5836	Laboratory Assistant III	14			1.0	57,255	1.0	57,255
0936	Stenographer V	13	3.0	157,444	2.0	104,116	2.0	104,116
0046	Administrative Assistant I	12	3.0	110,285	2.0	75,114	2.0	75,114
1894	Intake Attendant I	13	10.0	447,997	9.0	380,204	9.0	380,204
5820	Laboratory Assistant II	12			1.0	35,872	1.0	35,872
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	43,412	1.0	43,412	1.0	43,412
			21.0	\$986,025	21.0	\$983,722	21.0	\$983,722
02 Performing Autopsies and Post-Mortems - 2590888								
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	104,495	1.0	104,495
1859	Toxicologist IV	22	1.0	70,123	1.0	71,587	1.0	71,587
4590	Clinical Laboratory Supervisor II	20	1.0	86,240	1.0	86,129	1.0	86,129
6028	IT Systems Administrator	20			1.0	66,885	1.0	66,885
1839	Toxicologist II	18	6.0	444,373	6.0	444,373	6.0	444,373
1898	Autopsy Technician Supervisor	18			1.0	46,476	1.0	46,476
6022	Chief Radiology Technician	18			1.0	46,476	1.0	46,476
4875	Photo Technician III	17	1.0	63,684	1.0	67,559	1.0	67,559
1857	Toxicologist I	16	3.0	158,509	8.0	386,217	8.0	386,217
4070	Autopsy Technician III	16	1.0	61,635				
4874	Photo Technician III	16	2.0	110,210	2.0	117,038	2.0	117,038
2074	Chief Radiology Technician	15		1				
1912	X-Ray Technician I	15	2.0	107,756	2.0	110,459	2.0	110,459
1897	Autopsy Technician II	14	9.0	449,304	15.0	684,437	15.0	684,437
1842	Medical Laboratory Technician III	13	2.0	94,606	2.0	94,942	2.0	94,942
0046	Administrative Assistant I	12	1.0	36,045	1.0	37,587	1.0	37,587
1891	Laboratory Assistant I	11	1.0	41,843	1.0	32,912	1.0	32,912
4612	Histotechnologist III	T18	1.0	52,123	1.0	53,421	1.0	53,421
1741	Assistant Chief Medical Examiner	K	1.0	160,104	2.0	451,407	2.0	451,407
1743	Assistant Medical Examiner	E1	9.0	1,468,036	12.0	2,133,963	12.0	2,133,963
1301	Forensic Pathology Fellow	K03	1.5	172,890	3.0	349,558	3.0	349,558
			43.5	\$3,681,977	62.0	\$5,385,921	62.0	\$5,385,921

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Conducting Investigations - 2590889								
0642	Investigator V	22	1.0	88,645	1.0	90,497	1.0	90,497
0641	Investigator IV	20	1.0	81,960	1.0	85,310	1.0	85,310
0640	Investigator III	18	6.0	389,709	5.0	341,147	5.0	341,147
5938	Child Death Investigator	18			1.0	59,552	1.0	59,552
0639	Investigator II	16	4.0	245,462	4.0	233,967	4.0	233,967
0638	Investigator I	14	8.0	396,976	13.0	554,767	13.0	554,767
0046	Administrative Assistant I	12	1.0	44,187	1.0	45,247	1.0	45,247
0637	Investigator Aide	12	4.0	147,777	4.0	140,984	4.0	140,984
			25.0	\$1,394,716	30.0	\$1,551,471	30.0	\$1,551,471
Total Salaries and Positions			100.5	\$6,978,109	126.0	\$8,957,881	126.0	\$8,957,881
Turnover Adjustment				(315,148)		(789,289)		(789,289)
Operating Funds Total			100.5	\$6,662,961	126.0	\$8,168,592	126.0	\$8,168,592

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	52,123	1.0	53,421	1.0	53,421
K12	1.0	300,000	1.0	300,000	1.0	300,000
K03	1.5	172,890	3.0	349,558	3.0	349,558
K	1.0	160,104	2.0	451,407	2.0	451,407
E1	9.0	1,468,036	12.0	2,133,963	12.0	2,133,963
24	2.0	219,495	2.0	219,495	2.0	219,495
23	1.0	71,012	1.0	85,469	1.0	85,469
22	3.0	227,259	3.0	233,370	3.0	233,370
20	2.0	168,200	4.0	294,216	4.0	294,216
18	13.0	910,142	15.0	1,014,084	15.0	1,014,084
17	2.0	108,638	3.0	173,985	3.0	173,985
16	13.0	765,120	17.0	926,853	17.0	926,853
15	2.0	107,758	3.0	156,688	3.0	156,688
14	19.0	955,563	31.0	1,406,400	31.0	1,406,400
13	16.0	746,916	14.0	626,167	14.0	626,167
12	11.0	413,105	11.0	409,988	11.0	409,988
11	3.0	131,748	3.0	122,817	3.0	122,817
Total Salaries and Positions	100.5	\$6,978,109	126.0	\$8,957,881	126.0	\$8,957,881
Turnover Adjustment		(315,148)		(789,289)		(789,289)
Operating Funds Total	100.5	\$6,662,961	126.0	\$8,168,592	126.0	\$8,168,592

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Mission

Advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question.

Mandates and Key Activities

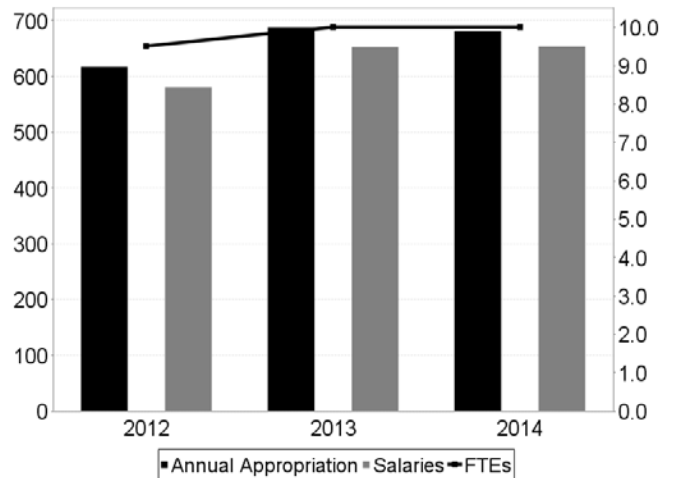
- Under Illinois Statute, the office is ordered to conduct investigations and submits written intensive social study reports involving independent adoption placements, contested adoptions, custody/ visitation, probate (minor, disabled minors and/or adults) to the Circuit Court.
- In accordance to Illinois Statute (750 IL CS 5/605), in contested custody proceedings, and in other custody proceedings, the court may order an investigation and report concerning custodial arrangements for the child. The investigator may consult any person who may have information about the child and potential custodial arrangements. The investigator is to submit reports to all parties involved and may be consulted as a court's witness.

Discussion of 2013 Activities and 2014 Initiatives

During FY 2013, the Office of Adoption and Child Custody Advocacy observed an anticipated surge in cases. However, collaborations and preparedness made the transition easier and simplified. In FY 2013, a triage system was created to determine which court orders are needed to immediately provide service based on children at risk. It is believed that this process expedites high priority cases and reduces the risk to children. In FY 2014, every case worker will have a laptop to review cases and reports during non-conventional times.

In FY 2013, the reporting system was modified and the department used different statistical information requests to heighten STAR Goals for input and output knowledge development. Further, a tracking system was developed to determine the exact number of individuals serviced and tracks their past or present DCFS involvement, and has helped identify demographics in a more descript fashion.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Public Safety Fund	617.3	688.2	682.1
	Adopted	Adopted	Recommended
FTE Positions	9.5	10.0	10.0



STAR Goals/Key Performance Indicators

★ Satisfy clients of the investigative process:

Client satisfaction is a critical part of the department's service delivery. Clients consist of parties of the case, attorneys, and ultimately the Circuit Court Judge. In 2012, the department has continued to be more available to discuss issues and complaints at all levels of delivery. In FY 2013, surveys were created for primary stakeholders and for FY 14 it is intended to analyze the data and enhance service delivery.

★ Improve Efficiency of Client – Facing Operations:

All court reports are due by a specified court date designated by the judge, and this office continues to meet all court dates by the court hearing. However, in FY 2012 it was determined that 20% of reports did not meet the appropriate timeline largely due to the amount of cases a caseworker carries on their caseload. In FY 2013, this pattern continued delinquency timeframe was reduced from 20% to 10%. In FY 2014, a workflow process analysis aims to eliminate the delinquency and enhance overall productivity.

★ Improve Efficiency of Back Office Operations:

In 2012, processing of invoices within a 30 day period for all services, which requires a fee, was established. This office has collected all fees within the allotted timeframe of processed invoices. In FY 2013, the department became fully operational with a new online credit card and debit card payment process, which will afford families another avenue and convenience to make payments. In FY 2014, the department will continue to receipt payment within 30 days, as revenue is a small but intricate factor in service delivery.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of court reports met by case management date	80%	90%	95%
Average number of cases per caseworker	29	25	15
Average number of days from date assigned within ACCA to disposition	91	90	75

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(2,088)	(2,088)	(2,088)
110/501010 Salaries and Wages of Regular Employees	488,058	650,573	653,854	653,854	3,281
170/501510 Mandatory Medicare Costs	359				
186/501860 Training Programs for Staff Personnel	235	300	300	300	
190/501970 Transportation and Other Travel Expenses for Employees	11,925	12,000	12,000	12,000	
Personal Services Total	500,577	662,873	664,066	664,066	1,193
Contractual Services					
220/520150 Communication Services	156	350	4,500	4,500	4,150
225/520260 Postage	1,470	1,698	2,000	2,000	302
241/520491 Internal Graphics and Reproduction Services		250	150	150	(100)
Contractual Services Total	1,626	2,298	6,650	6,650	4,352
Supplies and Materials					
350/530600 Office Supplies	1,527	1,748	1,930	1,930	182
353/530640 Books, Periodicals, Publications, Archives and Data Services	65	250	250	250	
388/531650 Computer Operation Supplies	146	466	550	550	84
Supplies and Materials Total	1,738	2,464	2,730	2,730	266
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,762	19,979	8,000	8,000	(11,979)
Operations and Maintenance Total	9,762	19,979	8,000	8,000	(11,979)
Rental and Leasing					
630/550010 Rental of Office Equipment	619	619			(619)
630/550018 County Wide Canon Photocopier Lease			656	656	656
Rental and Leasing Total	619	619	656	656	37
Operating Funds Total	514,322	688,233	682,102	682,102	(6,131)
(717) New/Replacement Capital Equipment - 71700451					
521/560420 Institutional Equipment			4,463	4,463	4,463
530/560510 Office Furnishings and Equipment			1,536	1,536	1,536
579/560450 Computer Equipment			5,538	5,538	5,538
			11,537	11,537	11,537
Capital Equipment Request Total			11,537	11,537	11,537

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 4510627								
4708	Deputy Administrator	24		1		1		1
1550	Social Service Coordinator	24	1.0	98,658	1.0	98,658	1.0	98,658
0051	Administrative Assistant V	20		1				
0050	Administrative Assistant IV	18		2				
			1.0	\$98,662	1.0	\$98,659	1.0	\$98,659
02 Casework Services								
01 Intake - 4510628								
1514	Caseworker IV	17	2.0	112,162	2.0	112,446	2.0	112,446
0907	Clerk V	11	1.0	40,309	1.0	41,851	1.0	41,851
			3.0	\$152,471	3.0	\$154,297	3.0	\$154,297
02 Field Investigations and Social Studies - 4510629								
1515	Caseworker V	18	1.0	70,418	1.0	71,890	1.0	71,890
1514	Caseworker IV	17	5.0	331,110	5.0	329,008	5.0	329,008
			6.0	\$401,528	6.0	\$400,898	6.0	\$400,898
Total Salaries and Positions			10.0	\$652,661	10.0	\$653,854	10.0	\$653,854

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	98,659	1.0	98,659	1.0	98,659
20		1				
18	1.0	70,420	1.0	71,890	1.0	71,890
17	7.0	443,272	7.0	441,454	7.0	441,454
11	1.0	40,309	1.0	41,851	1.0	41,851
Total Salaries and Positions	10.0	\$652,661	10.0	\$653,854	10.0	\$653,854

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Mission

To plan, design, construct, maintain and operate sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods; to create a system of roads and highways that supports the development of the regional economy and the region's residents.

Mandates and Key Activities

- Jurisdictional authority over 565 center line miles of highways.
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County.
- Maintenance responsibilities, including snow and ice removal, for 1470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, from 5 maintenance facilities.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected. Provide technical assistance and review of Building & Zoning permits.
- Begin development of the Long Range Transportation Plan, the first Long Range Plan since 1940. The plan will evaluate individual modes of transportation and identify opportunities to strengthen intermodal connections, eliminate system gaps, enhance safety for all users, and ultimately strengthen the multimodal transportation system.
- DOTH is working closely with the Bureau of Economic Development and other public agencies to ensure that its transportation investments support development opportunities. For example, the Department is coordinating with IDOT, the Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which is going to foster more industrial development around the airport.
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the Public as well as providing clear and accessible roads.

Discussion of 2013 Activities and 2014 Initiatives

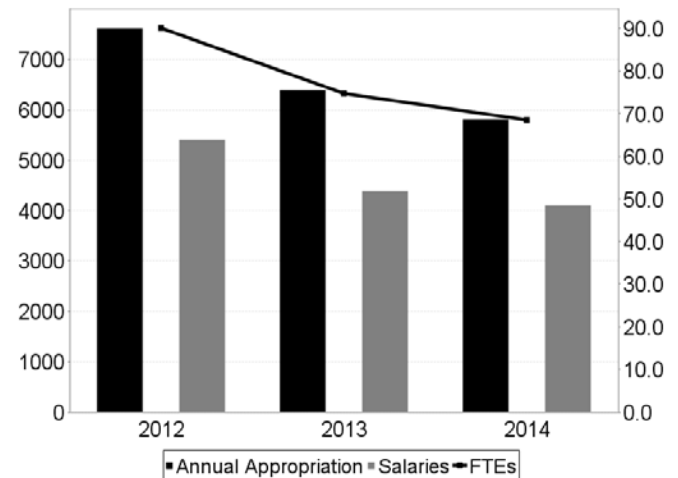
In 2013, The Department will complete 18 road and bridge improvements at a cost of approximately \$32M. Our goal is to implement a Highway Transportation Plan which will maintain the overall condition of the highway system through prudent expenditure of available funding.

The Department continues to implement green initiatives as it continues to implement the use of recycled materials in highway improvements.

The Department continues to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects. New funding sources include \$200,000 for Corridor Study of Ridgeland Avenue in Burbank, Oak Lawn, Chicago Ridge, Worth, Alsip and Palos Heights.

An increase in productivity in the Maintenance Bureau has been achieved through a work order productivity report that is posted monthly.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	7,617.9	6,390.1	5,808.5
	Adopted	Adopted	Recommended
FTE Positions	90.0	74.8	68.4



STAR Goals/Key Performance Indicators

- ★ In 2013 the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better serviced to complete projects on time with minimal delay to the public.
- ★ Last year's bridge inspections included the Forest Preserve Bridges, and this year the department is back to routine bridge inspections.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Detailed Intersection Traffic Studies	0	30	50
Detailed Intersection Traffic Studies	86%	90%	85%
Number of Bridge Inspections	145	37	58

Programs

Work Order System for Maintenance Operations

Maintenance Operations are now tracked each day to ensure productivity and transparency. Each District will review monthly reports on work functions that were performed to allow for proper allocation of labor on the various work functions.

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Automatic Vehicle Location (AVL)

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

Freight and Rail Industry

The Department received approval for a Grant from IDOT\FHWA to develop projects that will promote future growth of freight and rail industries in South Cook County. This is a key initiative that supports the transportation logistics of the County's Partnering with Prosperity Economic Development Plan.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(21,247)	(21,247)	(21,247)
110/501010 Salaries and Wages of Regular Employees	3,350,653	4,433,466	4,105,834	4,105,834	(327,632)
120/501210 Overtime Compensation	22,901	72,750	50,000	50,000	(22,750)
136/501400 Differential Pay	12,935				
170/501510 Mandatory Medicare Costs	2,187				
172/501540 Workers' Compensation		150,989	150,000	150,000	(989)
183/501770 Seminars for Professional Employees		400			(400)
185/501810 Professional and Technical Membership Fees		1,000			(1,000)
186/501860 Training Programs for Staff Personnel	2,507	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	17,878	16,000	18,000	18,000	2,000
Personal Services Total	3,409,060	4,679,605	4,307,587	4,307,587	(372,018)
Contractual Services					
215/520050 Scavenger Services	34,269	48,500	65,000	65,000	16,500
220/520150 Communication Services	13,261	29,571	30,485	30,485	914
225/520260 Postage	7,136	10,670	11,000	11,000	330
240/520490 External Graphics and Reproduction Services	50				
245/520610 Advertising For Specific Purposes		4,365	1,500	1,500	(2,865)
Contractual Services Total	54,716	93,106	107,985	107,985	14,879
Supplies and Materials					
320/530100 Wearing Apparel	9,610	17,460	18,000	18,000	540
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		970			(970)
333/530270 Institutional Supplies	14,581	24,250	25,000	25,000	750
343/530580 Road Materials for Maintenance	1,670	2,910	3,000	3,000	90
350/530600 Office Supplies	8,872	8,730	9,000	9,000	270
353/530640 Books, Periodicals, Publications, Archives and Data Services	233	1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	32,430	38,800	40,000	40,000	1,200
388/531650 Computer Operation Supplies		32,198	33,193	33,193	995
Supplies and Materials Total	67,395	126,318	129,193	129,193	2,875
Operations and Maintenance					
402/540030 Water and Sewer	7,923	14,065	14,500	14,500	435
410/540050 Electricity	94,527	136,124	40,020	40,020	(96,104)
422/540070 Gas	163,455	187,955	52,990	52,990	(134,965)
440/540130 Maintenance and Repair of Office Equipment	9,468	35,000	35,000	35,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	23,534	250,313	150,000	150,000	(100,313)
444/540250 Maintenance and Repair of Automotive Equipment	506,127	630,500	700,000	700,000	69,500
445/540290 Operation of Automotive Equipment	341,500	436,500	450,000	450,000	13,500
449/540310 Op., Maint. and Repair of Institutional Equipment	10,894	21,340	22,000	22,000	660
461/540370 Maintenance of Facilities	9,585	4,850	10,000	10,000	5,150
Operations and Maintenance Total	1,167,013	1,716,647	1,474,510	1,474,510	(242,137)
Rental and Leasing					
630/550010 Rental of Office Equipment	23,430	23,431			(23,431)
630/550018 County Wide Canon Photocopier Lease			39,194	39,194	39,194
638/550100 Rental of Institutional Equipment		970			(970)
Rental and Leasing Total	23,430	24,401	39,194	39,194	14,793

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

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	(103,757)	(250,000)	(250,000)	(250,000)	
Contingency and Special Purposes Total	(103,757)	(250,000)	(250,000)	(250,000)	
Operating Funds Total	4,617,857	6,390,077	5,808,469	5,808,469	(581,608)
(717) New/Replacement Capital Equipment - 71700500					
549/560610 Vehicle Purchase	104,505		975,000	975,000	975,000
579/560450 Computer Equipment			105,000	105,000	105,000
	104,505		1,080,000	1,080,000	1,080,000
Capital Equipment Request Total	104,505		1,080,000	1,080,000	1,080,000

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Administrative And Fiscal Management Bureau								
01 Administrative and Fiscal Mgmt Bureau - 5001387								
0295	Administrative Analyst V	23		1		1		1
0294	Administrative Analyst IV	22	1.0	105,826		1		1
2276	Technical Service Supervisor	21	0.5	30,725	0.2	15,363	0.2	15,363
5197	Human Resources Assistant - Highway	21	1.0	82,930	1.0	84,626	1.0	84,626
0050	Administrative Assistant IV	18	0.1	10,005				
0048	Administrative Assistant III	16	0.2	10,021	1.2	61,922	1.2	61,922
0047	Administrative Assistant II	14	3.0	153,996	3.0	163,701	3.0	163,701
0920	Records Administrator I	14	1.0	51,439	1.0	54,567	1.0	54,567
0996	Technical Photographer III	14	1.0	51,439	1.0	54,567	1.0	54,567
0142	Accountant II	13	1.0	47,895	1.0	50,809	1.0	50,809
0934	Stenographer III	09	1.0	33,997	1.0	37,093	1.0	37,093
			9.8	\$578,274	9.4	\$522,650	9.4	\$522,650
04 Transportation And Planning Bureau								
01 Transportation and Planning, Admin - 5001423								
0048	Administrative Assistant III	16	1.0	57,367	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	51,439				
			2.0	\$108,806	1.0	\$62,696	1.0	\$62,696
06 Design Bureau								
01 Design Bureau/Supervisory - 5001426								
0050	Administrative Assistant IV	18	1.0	69,133	1.0	69,445	1.0	69,445
0048	Administrative Assistant III	16	1.0	44,153		1		1
0936	Stenographer V	13	1.0	46,045	1.0	48,847	1.0	48,847
0907	Clerk V	11	1.0	41,634	1.0	44,165	1.0	44,165
			4.0	\$200,965	3.0	\$162,458	3.0	\$162,458
07 Construction Bureau								
03 Construction Engineering - 5001433								
0293	Administrative Analyst III	21	1.0	89,324		1		1
0050	Administrative Assistant IV	18	1.0	64,150				
0048	Administrative Assistant III	16	1.0	57,367	1.0	62,696	1.0	62,696
0936	Stenographer V	13	1.0	47,509	1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12	2.0	87,879	2.0	93,224	2.0	93,224
0907	Clerk V	11	1.0	41,634	1.0	44,165	1.0	44,165
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	70,408	1.0	70,408
			8.0	\$458,271	6.0	\$321,303	6.0	\$321,303
08 Maintenance Bureau								
01 Maintenance Bureau, - 5001435								
0293	Administrative Analyst III	21	1.0	83,728				
0050	Administrative Assistant IV	18	2.0	136,258	2.0	144,548	2.0	144,548
0048	Administrative Assistant III	16	1.0	59,100	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	51,439	1.0	54,567	1.0	54,567
0907	Clerk V	11	1.0	41,634	1.0	44,165	1.0	44,165
2393	Laborer I	X	1.0	73,217	1.0	75,297	1.0	75,297
2371	Motor Vehicle Driver (Road Repairman)	X	44.0	3,097,954	43.0	3,027,547	43.0	3,027,547
			51.0	\$3,543,330	49.0	\$3,408,820	49.0	\$3,408,820
Total Salaries and Positions			74.8	\$4,889,646	68.4	\$4,477,927	68.4	\$4,477,927
Turnover Adjustment				(500,578)		(372,093)		(372,093)
Operating Funds Total			74.8	\$4,389,068	68.4	\$4,105,834	68.4	\$4,105,834

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	46.0	3,241,579	45.0	3,173,252	45.0	3,173,252
23		1		1		1
22	1.0	105,826		1		1
21	3.5	286,707	1.2	99,990	1.2	99,990
18	4.1	279,546	3.0	213,993	3.0	213,993
16	4.2	228,008	4.2	250,011	4.2	250,011
14	7.0	359,752	6.0	327,402	6.0	327,402
13	3.0	141,449	3.0	150,465	3.0	150,465
12	2.0	87,879	2.0	93,224	2.0	93,224
11	3.0	124,902	3.0	132,495	3.0	132,495
09	1.0	33,997	1.0	37,093	1.0	37,093
Total Salaries and Positions	74.8	\$4,889,646	68.4	\$4,477,927	68.4	\$4,477,927
Turnover Adjustment		(500,578)		(372,093)		(372,093)
Operating Funds Total	74.8	\$4,389,068	68.4	\$4,105,834	68.4	\$4,105,834

DEPARTMENT OVERVIEW
501 MFT ILLINOIS FIRST (1ST)

Mission

To plan, design, construct, maintain and operate sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods; to create a system of roads and highways that supports the development of the regional economy and the region's residents.

Mandates and Key Activities

- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code".
- Jurisdictional authority over 565 center line miles of highways
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County.
- Maintenance responsibilities, including snow and ice removal, for 1470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, from 5 maintenance facilities.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected. Provide technical assistance and review of Building & Zoning permits.
- Begin development of the Long Range Transportation Plan, the first Long Range Plan since 1940. The plan will evaluate individual modes of transportation and identify opportunities to strengthen intermodal connections, eliminate system gaps, enhance safety for all users, and ultimately strengthen the multimodal transportation system.
- DOTH is working closely with the Bureau of Economic Development and other public agencies to ensure that its transportation investments support development opportunities. For example, the Department is coordinating with IDOT, the Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which is going to foster more industrial development around the airport.
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the Public as well as providing clear and accessible roads.

Discussion of 2013 Activities and 2014 Initiatives

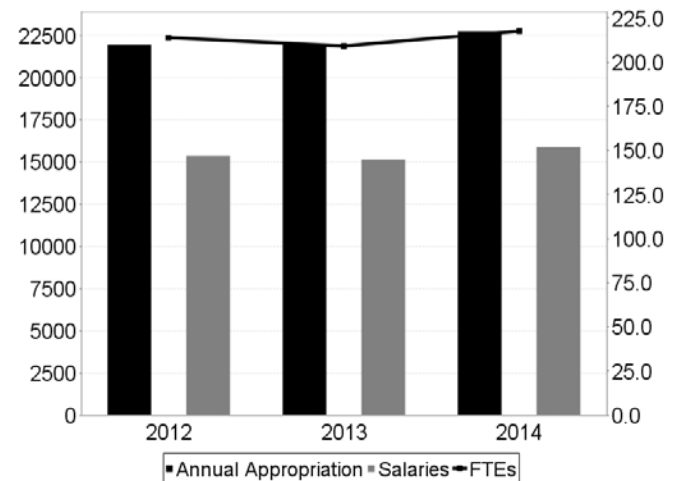
In 2013, The Department will complete 18 road and bridge improvements at a cost of approximately \$32M. Our goal is to implement a Highway Transportation Plan which will maintain the overall condition of the highway system through prudent expenditure of available funding.

The Department continues to implement green initiatives as it continues to implement the use of recycled materials in highway improvements.

The Department continues to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects. New funding sources include \$200,000 for Corridor Study of Ridgeland Avenue in Burbank, Oak Lawn, Chicago Ridge, Worth, Alsip and Palos Heights.

An increase in productivity in the Maintenance Bureau has been achieved through a work order productivity report that is posted monthly.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	21,946.3	21,960.7	22,748.9
	Adopted	Adopted	Recommended
FTE Positions	214.0	209.1	217.5



STAR Goals/Key Performance Indicators

- ★ In 2013 the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better serviced to complete projects on time with minimal delay to the public.
- ★ Last year's bridge inspections included the Forest Preserve Bridges, and this year the department is back to routine bridge inspections.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Detailed Intersection Traffic Studies	0	30	50
% on Time Response to Permits	86%	90%	85%
Number of Bridge Inspections	145	37	58

DEPARTMENT OVERVIEW
501 MFT ILLINOIS FIRST (1ST)

Programs

Work Order System for Maintenance Operations

Maintenance Operations are now tracked each day to ensure productivity and transparency. Each District will review monthly reports on work functions that were performed to allow for proper allocation of labor on the various work functions.

Automatic Vehicle Location (AVL)

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

Freight and Rail Industry

The Department received approval for a Grant from IDOT\FHWA to develop projects that will promote future growth of freight and rail industries in South Cook County. This is a key initiative that supports the transportation logistics of the County's Partnering with Prosperity Economic Development Plan.

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

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	11,284,553	15,157,244	15,874,599	15,874,599	717,355
120/501210 Overtime Compensation	112,484	116,400	120,000	120,000	3,600
124/501250 Employee Health Insurance Allotment	3,200				
129/501300 Salaries and Wages of Seasonal Work Employees	320,358	557,116	478,408	478,408	(78,708)
130/501320 Salaries and Wages of Extra Employees	74,030				
136/501400 Differential Pay	2,973				
170/501510 Mandatory Medicare Costs	140,662	233,631	244,817	244,817	11,186
172/501540 Workers' Compensation	791,349	1,538,597	1,500,000	1,500,000	(38,597)
175/501590 Life Insurance Program	24,097	36,956	39,629	39,629	2,673
176/501610 Health Insurance	2,161,809	2,887,116	3,025,832	3,025,832	138,716
177/501640 Dental Insurance Plan	59,792	86,943	88,254	88,254	1,311
179/501690 Vision Care Insurance	21,961	26,286	26,068	26,068	(218)
183/501770 Seminars for Professional Employees	6,062	6,000			(6,000)
185/501810 Professional and Technical Membership Fees	10,735	13,500	10,000	10,000	(3,500)
186/501860 Training Programs for Staff Personnel	1,660	7,000	40,000	40,000	33,000
190/501970 Transportation and Other Travel Expenses for Employees	27,859	60,000	60,000	60,000	
Personal Services Total	15,043,584	20,726,789	21,507,607	21,507,607	780,818
Contractual Services					
220/520150 Communication Services		45,881	47,300	47,300	1,419
235/520390 Contractual Maintenance Services	37,634	72,750	220,000	220,000	147,250
245/520610 Advertising For Specific Purposes		970	1,000	1,000	30
260/520830 Professional and Managerial Services	1,800	111,550	20,000	20,000	(91,550)
Contractual Services Total	39,434	231,151	288,300	288,300	57,149
Supplies and Materials					
333/530270 Institutional Supplies	91,718	171,690	122,000	122,000	(49,690)
343/530580 Road Materials for Maintenance	39,087	160,050	165,000	165,000	4,950
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,741	3,000	5,000	5,000	2,000
388/531650 Computer Operation Supplies	27,568	20,370	75,000	75,000	54,630
Supplies and Materials Total	160,115	355,110	367,000	367,000	11,890
Operations and Maintenance					
410/540050 Electricity		268,655	120,061	120,061	(148,594)
422/540070 Gas			158,970	158,970	158,970
441/540170 Maintenance and Repair of Data Processing Equipment and Software	57,217	176,800	150,000	150,000	(26,800)
449/540310 Op., Maint. and Repair of Institutional Equipment	68,923	111,550	115,000	115,000	3,450
461/540370 Maintenance of Facilities	87,000	121,250	125,000	125,000	3,750
Operations and Maintenance Total	213,140	678,255	669,031	669,031	(9,224)
Rental and Leasing					
630/550010 Rental of Office Equipment		40,000	42,000	42,000	2,000
638/550100 Rental of Institutional Equipment	4,985	72,750	70,000	70,000	(2,750)
Rental and Leasing Total	4,985	112,750	112,000	112,000	(750)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		39,397			(39,397)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,000)	(214,223)	(220,000)	(220,000)	(5,777)
880/580220 Institutional Memberships & Fees	31,350	31,500	25,000	25,000	(6,500)
Contingency and Special Purposes Total	30,350	(143,326)	(195,000)	(195,000)	(51,674)
Operating Funds Total	15,491,608	21,960,729	22,748,938	22,748,938	788,209

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory								
01 Supervisor - 5011872								
2202	Superintendent	24	1.0	145,000	1.0	145,000	1.0	145,000
1031	Special Assistant	24	1.0	104,000	1.0	104,260	1.0	104,260
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831	1.0	116,831
5195	Administrative Director	24	1.0	95,382	1.0	95,382	1.0	95,382
4175	GIS Analyst IV	22	0.2	16,890	0.2	16,890	0.2	16,890
1206	Contract Administrator	23	1.0	97,092	1.0	97,228	1.0	97,228
0294	Administrative Analyst IV	22	1.0	92,782	1.0	94,691	1.0	94,691
2207	Highway Engineer V	22	2.2	225,888	2.0	171,874	2.0	171,874
2206	Highway Engineer IV	21	2.0	183,873	2.0	187,502	2.0	187,502
0051	Administrative Assistant V	20	2.0	171,087	2.0	174,645	2.0	174,645
2205	Highway Engineer III	20	1.0	81,611	1.0	64,853	1.0	64,853
0145	Accountant V	19	2.0	122,311	2.0	137,995	2.0	137,995
2198	Highway Engineer	19			1.0	64,853	1.0	64,853
0050	Administrative Assistant IV	18	1.0	66,082	2.1	149,618	2.1	149,618
1111	Systems Analyst II	18	1.0	54,513	1.0	59,151	1.0	59,151
2252	Engineering Assistant II	18	1.0	68,129	1.0	72,274	1.0	72,274
4867	CADD Operator II	17	1.0	63,684				
0048	Administrative Assistant III	16	1.0	57,367				
4017	CADD Operator II	16	1.0	56,818				
0143	Accountant III	15	1.0	53,155	1.0	56,389	1.0	56,389
2255	Engineering Technician III	14	2.0	100,879	2.0	107,015	2.0	107,015
			24.4	\$1,973,374	23.3	\$1,916,451	23.3	\$1,916,451
02 Traffic Engineering								
01 Engineering - Traffic - 5011873								
2288	Hwy Engineer VI-Right of Way	24	0.5	49,923	0.2	24,962	0.2	24,962
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	2.0	209,639	3.0	312,951	3.0	312,951
2206	Highway Engineer IV	21	2.0	189,747	2.0	190,304	2.0	190,304
2279	Senior Project Engineer	21	1.0	86,196	1.0	91,439	1.0	91,439
2205	Highway Engineer III	20	2.0	160,073	2.0	169,812	2.0	169,812
2198	Highway Engineer	19	1.0	67,182	1.0	71,616	1.0	71,616
2249	Engineering Assistant III	19	1.0	74,356	1.0	78,880	1.0	78,880
2273	Project Engineer (Trainee)	17	1.0	57,743	1.0	57,847	1.0	57,847
			11.5	\$994,703	12.2	\$1,097,655	12.2	\$1,097,655
03 Plan Preparation								
04 Design Bureau - 5011877								
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	3.7	388,390	4.0	376,974	4.0	376,974
2206	Highway Engineer IV	21	10.0	929,099	9.0	814,260	9.0	814,260
2279	Senior Project Engineer	21	1.9	157,415	3.0	184,351	3.0	184,351
2205	Highway Engineer III	20	9.9	767,536	11.0	883,155	11.0	883,155
2198	Highway Engineer	19	7.4	493,616	8.0	553,002	8.0	553,002
2249	Engineering Assistant III	19	2.0	148,713	2.0	157,761	2.0	157,761
2243	Architect II	18	1.0	68,129	1.0	72,274	1.0	72,274
2252	Engineering Assistant II	18	3.0	202,985	3.0	214,820	3.0	214,820
2273	Project Engineer (Trainee)	17	3.0	165,813	3.0	175,929	3.0	175,929
4867	CADD Operator II	17			1.0	67,559	1.0	67,559
4017	CADD Operator II	16	4.0	224,981	5.0	302,285	5.0	302,285
4868	Draftsman III (Highway)	15	1.0	52,102	1.0	55,272	1.0	55,272

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

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			1.0	40,529	1.0	40,529
2255	Engineering Technician III	14	1.0	51,439	1.0	54,567	1.0	54,567
2254	Engineering Technician II	12		1				
0907	Clerk V	11	1.0	40,280	1.0	42,853	1.0	42,853
			49.9	\$3,790,343	55.0	\$4,095,435	55.0	\$4,095,435
04 Construction Inspections								
01 Engineering - 5011879								
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	6.0	615,921	6.0	549,814	6.0	549,814
2206	Highway Engineer IV	21	1.0	86,196	2.0	186,591	2.0	186,591
2279	Senior Project Engineer	21	5.2	477,533	6.0	529,361	6.0	529,361
0051	Administrative Assistant V	20	2.0	170,434	1.0	85,050	1.0	85,050
2205	Highway Engineer III	20	5.7	446,585	7.0	533,177	7.0	533,177
2198	Highway Engineer	19	3.0	214,419	3.0	227,469	3.0	227,469
2249	Engineering Assistant III	19	4.0	297,425	4.0	295,699	4.0	295,699
2252	Engineering Assistant II	18	7.0	472,811	7.0	477,293	7.0	477,293
2273	Project Engineer (Trainee)	17		1		1		1
4878	Engineering Assistant I	15	1.0	56,818	1.0	60,275	1.0	60,275
0047	Administrative Assistant II	14	1.0	48,437	1.0	52,448	1.0	52,448
2255	Engineering Technician III	14	3.0	147,317	3.0	156,281	3.0	156,281
4870	Engineering Technician II	13		1				
			39.9	\$3,133,742	42.0	\$3,253,303	42.0	\$3,253,303
05 Highway Maintenance								
03 Maintenance - 5011882								
4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	90,000	1.0	90,000
5658	Deputy Bureau Chief of Maintenance	23	1.0	70,658	1.0	76,064	1.0	76,064
0294	Administrative Analyst IV	22		1		1		1
2377	Road Equipment Supervisor II	22	0.7	50,668	1.0	67,557	1.0	67,557
0293	Administrative Analyst III	21			1.0	74,955	1.0	74,955
4099	District Maintenance Supervisor/Highway	21	4.0	332,582	5.0	429,177	5.0	429,177
2205	Highway Engineer III	20	1.0	81,611	1.0	86,576	1.0	86,576
0292	Administrative Analyst II	19	3.0	229,319	3.0	234,115	3.0	234,115
2249	Engineering Assistant III	19	2.0	130,029	3.0	196,997	3.0	196,997
2375	Road Maintenance Supervisor	19	3.0	179,634	4.0	261,525	4.0	261,525
2252	Engineering Assistant II	18	4.0	271,115	3.0	196,391	3.0	196,391
2251	Engineering Assistant I	16	1.0	59,101	1.0	62,697	1.0	62,697
2255	Engineering Technician III	14	3.0	150,319	3.0	160,137	3.0	160,137
2254	Engineering Technician II	12	1.0	42,775	1.0	45,461	1.0	45,461
2393	Laborer I	X	10.0	732,164	11.0	828,258	11.0	828,258
2310	Boilermaker-Welder	X	4.0	344,284	4.0	344,284	4.0	344,284
2331	Machinist	X	6.7	605,968	5.0	452,922	5.0	452,922
2371	Motor Vehicle Driver (Road Repairman)	X	18.0	1,267,344	18.0	1,267,344	18.0	1,267,344
2372	Road Equipment Operator	X	13.0	1,155,962	14.0	1,244,881	14.0	1,244,881
2373	Road Equipment Operator (Master Mechanic)	X	4.0	385,216	4.0	385,216	4.0	385,216
2394	Laborer II	X	1.0	74,152		1		1
2396	Laborer Foreman (Highway)	X	2.0	151,008	1.0	77,585	1.0	77,585
			83.4	\$6,403,910	85.0	\$6,582,144	85.0	\$6,582,144
Total Salaries and Positions			209.1	\$16,296,072	217.5	\$16,944,988	217.5	\$16,944,988
Turnover Adjustment				(1,138,828)		(1,070,389)		(1,070,389)
Operating Funds Total			209.1	\$15,157,244	217.5	\$15,874,599	217.5	\$15,874,599

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	58.7	4,716,098	57.0	4,600,491	57.0	4,600,491
24	8.5	900,668	8.2	875,967	8.2	875,967
23	2.0	167,750	2.0	173,292	2.0	173,292
22	15.8	1,600,179	17.2	1,590,752	17.2	1,590,752
21	27.1	2,442,641	31.0	2,687,940	31.0	2,687,940
20	23.6	1,878,937	25.0	1,997,268	25.0	1,997,268
19	28.4	1,957,004	32.0	2,279,912	32.0	2,279,912
18	18.0	1,203,764	18.1	1,241,821	18.1	1,241,821
17	5.0	287,241	5.0	301,336	5.0	301,336
16	7.0	398,267	6.0	364,982	6.0	364,982
15	3.0	162,075	3.0	171,936	3.0	171,936
14	10.0	498,391	11.0	570,977	11.0	570,977
13		1				
12	1.0	42,776	1.0	45,461	1.0	45,461
11	1.0	40,280	1.0	42,853	1.0	42,853
Total Salaries and Positions	209.1	\$16,296,072	217.5	\$16,944,988	217.5	\$16,944,988
Turnover Adjustment		(1,138,828)		(1,070,389)		(1,070,389)
Operating Funds Total	209.1	\$15,157,244	217.5	\$15,874,599	217.5	\$15,874,599

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

To protect the public health and safety from zoonotic diseases, most importantly rabies, through the vaccination and registration of animals for rabies, surveillance of wildlife diseases, prevention of pet over-population, enforcement of bite, dangerous and vicious animal ordinances, and to enforce stray animal laws in unincorporated Cook County.

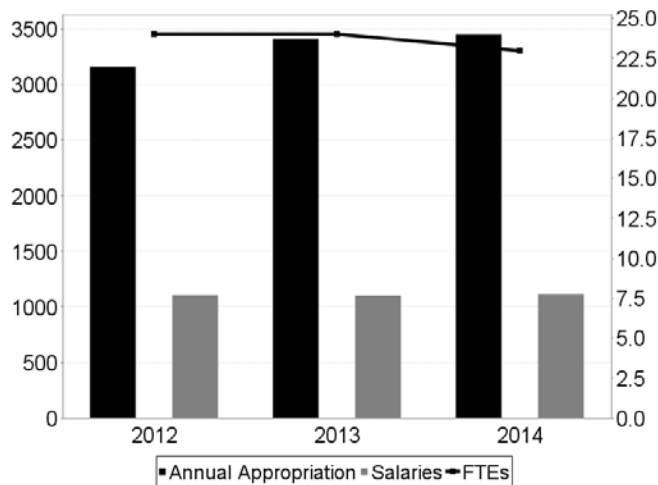
Mandates and Key Activities

- Low cost rabies vaccines to areas of economic need.
- Enforce the post-bite protocol in a timely manner.

Discussion of 2013 Activities and 2014 Initiatives

Utilizing a GIS program provided by the DePaul Graduate School, the department centralized low cost clinics to areas in most need with high attendance, and will work with the veterinary community and shelters to increase the number of low cost vaccines available County-wide.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	3,161.1	3,411.1	3,452.8
	Adopted	Adopted	Recommended
FTE Positions	24.0	24.0	23.0



STAR Goals/Key Performance Indicators

- ★ The number of animals vaccinated increased by 10%, and the department accomplished the goal of meeting the World Health Organization's goal for Cook County estimated animal population.
- ★ Decreased the time between bite and citation for violation of bite protocol to within 7 days.
- ★ Developed a disaster plan with FEMA Area 5 participants for a Regional Catastrophic Animal Response.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of animals vaccinated in Cook County	499,262	498,083	496,898
Number vaccinated in low cost clinics	5,165	4,500	4,000
Number of days between bite and confinement	5	4	3

Programs

Low Cost Rabies Vaccine and Microchip Clinics

Animal Control holds clinics throughout the County where rabies vaccines (\$7 for a 1-year vaccine, \$14 for a 3-year vaccine) and micro-chips are offered (\$10).

Spay/Neuter Rebate Month

In cooperation with participating veterinarians, Cook County Animal and Rabies Control offers residents up to a \$40 rebate for any animal with valid Cook County rabies vaccines being spayed or neutered in the month of February.

Wildlife Surveillance Program

A presentation by CCARC demonstrating the results of our on-going wild life disease surveillance in preventing diseases spread from animals to man or companion animals presented at the Cook County Forest Preserve District Scientific Research Symposium. Presented at the 2013 California Feral Cat Symposium and published findings in several scientific periodicals.

Safety with Animals

Bite Prevention for school children K-6. "In the Company of Dogs" a nationally distributed video produced by the Humane Society of the U.S. (HSUS) to teach children how to remain safe interacting with animals in use by the Chicago Public School System under the sponsorship and direction of CCARC.

Working with the veterinary community to increase the numbers of animals vaccinated

Working with the CVMA and the AVMA to support veterinary public education regarding rabies vaccines and to support veterinarians who voluntarily reduce rabies vaccine cost during our summer vaccine crusade. This increased the numbers of animals vaccinated by 10%.

Adult education on rabies, communicable disease and wildlife Administrator, Deputy Director and Animal Control Wardens attend CAPS meetings, community meetings, senior citizens meetings, faith based meetings, etc. to answer all questions regarding animal regulations, wildlife protection, and safety with animals.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL 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	874,974	1,103,651	1,114,714	1,114,714	11,063
124/501250 Employee Health Insurance Allotment	2,400				
170/501510 Mandatory Medicare Costs	13,121	17,051	17,875	17,875	824
174/501570 Pension	116,864	155,819	155,227	155,227	(592)
175/501590 Life Insurance Program	1,807	2,745	2,896	2,896	151
176/501610 Health Insurance	137,290	280,736	257,971	257,971	(22,765)
177/501640 Dental Insurance Plan	3,523	6,143	5,712	5,712	(431)
179/501690 Vision Care Insurance	773	2,367	2,400	2,400	33
183/501770 Seminars for Professional Employees	5,973	6,275	9,000	9,000	2,725
185/501810 Professional and Technical Membership Fees	815	1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	13,930	14,000	18,000	18,000	4,000
190/501970 Transportation and Other Travel Expenses for Employees	3,342	7,000	5,000	5,000	(2,000)
Personal Services Total	1,174,812	1,596,787	1,589,795	1,589,795	(6,992)
Contractual Services					
220/520150 Communication Services	4,779	13,305	13,716	13,716	411
225/520260 Postage	11,154	19,400	20,000	20,000	600
228/520280 Delivery Services		24,250	31,500	31,500	7,250
240/520490 External Graphics and Reproduction Services	888				
241/520491 Internal Graphics and Reproduction Services	1,258	10,000	14,000	14,000	4,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	20,526	67,900	80,000	80,000	12,100
298/521310 Special or Cooperative Programs	667,803	837,870	880,000	880,000	42,130
Contractual Services Total	706,714	973,725	1,040,216	1,040,216	66,491
Supplies and Materials					
320/530100 Wearing Apparel	4,880	5,820	9,000	9,000	3,180
333/530270 Institutional Supplies	78,771	87,300	110,000	110,000	22,700
350/530600 Office Supplies	1,921	8,730	9,000	9,000	270
353/530640 Books, Periodicals, Publications, Archives and Data Services	141	1,500	1,000	1,000	(500)
388/531650 Computer Operation Supplies		2,910	10,000	10,000	7,090
Supplies and Materials Total	85,713	106,260	139,000	139,000	32,740
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	434	2,000	1,000	1,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	151	14,401	8,892	8,892	(5,509)
444/540250 Maintenance and Repair of Automotive Equipment	38,544	67,900	70,000	70,000	2,100
Operations and Maintenance Total	39,129	84,301	79,892	79,892	(4,409)
Capital Equipment and Improvements					
550/560620 Automotive Equipment			80,000	80,000	80,000
579/560450 Computer Equipment	2,103	2,130	39,339	39,339	37,209
Capital Equipment and Improvements Total	2,103	2,130	119,339	119,339	117,209
Rental and Leasing					
630/550010 Rental of Office Equipment	2,065	6,065	1,000	1,000	(5,065)
630/550018 County Wide Canon Photocopier Lease			2,465	2,465	2,465
Rental and Leasing Total	2,065	6,065	3,465	3,465	(2,600)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		9,201			(9,201)
818/580033 Reimbursement to Designated Fund		151,999	50,000	50,000	(101,999)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
883/580260 Cook County Administration	360,448	480,597	431,125	431,125	(49,472)
Contingency and Special Purposes Total	360,448	641,797	481,125	481,125	(160,672)
Operating Funds Total	2,370,985	3,411,065	3,452,832	3,452,832	41,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 510 - ANIMAL CONTROL 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 Supervisory and Clerical - 5100585								
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449	1.0	105,449
5204	Deputy Director	23	1.0	99,086	1.0	101,112	1.0	101,112
0145	Accountant V	19	1.0	56,688	1.0	57,837	1.0	57,837
0050	Administrative Assistant IV	18	1.0	46,476		1		1
0048	Administrative Assistant III	16	1.0	56,238	1.0	56,443	1.0	56,443
0047	Administrative Assistant II	14	1.0	51,439	1.0	54,567	1.0	54,567
			6.0	\$415,376	5.0	\$375,409	5.0	\$375,409
02 Public Information Section								
01 Issuing Tags - 5100586								
0907	Clerk V	11	2.0	77,371	2.0	82,348	2.0	82,348
			2.0	\$77,371	2.0	\$82,348	2.0	\$82,348
02 Issuing Certificates - 5100587								
0907	Clerk V	11	6.0	218,136	6.0	231,946	6.0	231,946
			6.0	\$218,136	6.0	\$231,946	6.0	\$231,946
03 Investigation And Enforcement								
01 Biter Cases and Citations - 5100588								
0907	Clerk V	11	2.0	80,048	2.0	85,593	2.0	85,593
			2.0	\$80,048	2.0	\$85,593	2.0	\$85,593
04 Surveillance Program								
01 Animal Apprehension and Service Calls - 5100589								
1393	Animal Control Field Supervisor	16	1.0	56,818	1.0	60,275	1.0	60,275
2045	Animal Control Warden	15	6.0	286,324	6.0	306,835	6.0	306,835
0907	Clerk V	11	1.0	40,024	1.0	42,460	1.0	42,460
			8.0	\$383,166	8.0	\$409,570	8.0	\$409,570
Total Salaries and Positions			24.0	\$1,174,097	23.0	\$1,184,866	23.0	\$1,184,866
Turnover Adjustment				(70,446)		(70,152)		(70,152)
Operating Funds Total			24.0	\$1,103,651	23.0	\$1,114,714	23.0	\$1,114,714

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,449	1.0	105,449	1.0	105,449
23	1.0	99,086	1.0	101,112	1.0	101,112
19	1.0	56,688	1.0	57,837	1.0	57,837
18	1.0	46,476		1		1
16	2.0	113,056	2.0	116,718	2.0	116,718
15	6.0	286,324	6.0	306,835	6.0	306,835
14	1.0	51,439	1.0	54,567	1.0	54,567
11	11.0	415,579	11.0	442,347	11.0	442,347
Total Salaries and Positions	24.0	\$1,174,097	23.0	\$1,184,866	23.0	\$1,184,866
Turnover Adjustment		(70,446)		(70,152)		(70,152)
Operating Funds Total	24.0	\$1,103,651	23.0	\$1,114,714	23.0	\$1,114,714

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

Provide a practitioner focused legal research facility. Maintain a practice-oriented collection of legal material in print and electronic format. Provide legal and legislative research assistance. Operate in a manner consistent with sound fiscal management.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

In 2014, the Cook County Law Library (CCLL) will begin implementing an IT plan designed to improve library services. The IT plan will increase access to electronic resources by increasing the number of public access terminals, add new services by providing space for conference and training rooms, and increase the availability of self-help resources by dedicating additional space to a self-help center and adding new self-help resources. Implementation of the IT plan will improve customer satisfaction and increase the number of patron visits by improving services.

In 2013, the CCLL released to the public its new web-based integrated, library management system, Millennium. This new system provides a modern, state-of-the-art user experience, including, patron access to the CCLL's holdings through online catalog 24/7 from home, office, or anywhere with internet access. The increased visibility of our holdings on the web-based catalog means that attorneys, judges and citizens will know that the CCLL is a source for the legal resources they need. The system also provides direct links from the online public access catalog to government and other freely available legal websites. In 2014, the CCLL will continue adding new legal research sources for practitioners and self-represented litigants.

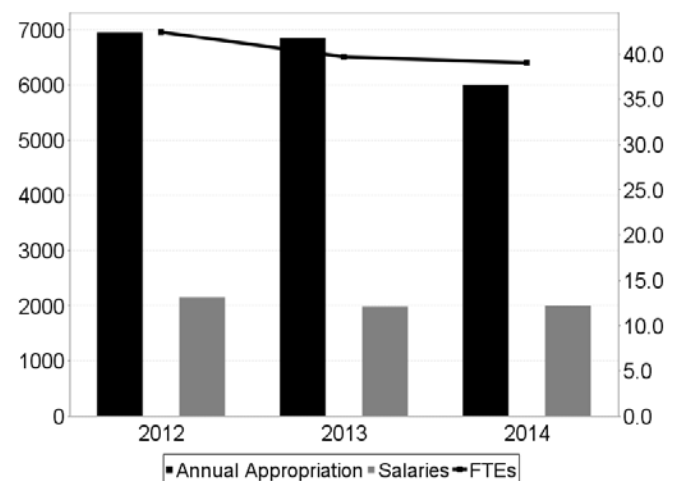
In 2013, the CCLL completed the launch of its web portal, providing patrons with a one-stop source for information about the Library's services and collection from home, office or smartphone, including the new online catalog. Users can access online research guides created by our professional librarians for links to quality, reputable sites for legal information and the web portal will improve our communication channels by providing timely updates and news to our patrons. The CCLL added remote access to EBSCO's Legal Information Reference Center through its web portal. The Legal Information Reference Center provides access to full text publications written for non-lawyers on a wide variety of subjects. The CCLL will continue to develop more value-added research resources for its web portal providing practitioners, self-represented litigants, County officials and employees, and the public with remote access to authentic reliable legal information.

The CCLL is recognized as an important resource for self-represented litigants. As such, in 2013, the CCLL continued collaborating with the Chicago Bar Foundation to improve access to justice for self-represented litigants by opening a self-help center in the Main library. Further, the CCLL has been working to establish partnerships with other legal aid organizations, such as Chicago Legal Clinic and

LAF, to increase access to legal services for self-represented litigants. For example, the CCLL and CLC plan to offer free legal advice clinics at the Main library and the Markham, Bridgeview, Skokie, and Maywood branch libraries. The CCLL and LAF are exploring opportunities to add legal advice resources at the Bridgeview branch library. In 2014, the CCLL will continue working with legal organizations, such as the Chicago Bar Foundation, Chicago Legal Clinic, and LAF, to improve the services that are available to self-represented litigants.

Due to the success of the CCLL's document processing centers at the Main library and the Skokie and Markham branch libraries and as a part of the collaboration with the Chicago Bar Foundation, the CCLL plans to expand the document processing centers to the Bridgeview and Maywood branch libraries at or near the beginning of 2014. The document processing centers allow for practitioners and self-represented litigants to create and modify court documents with access to word processing, web resources, and a dedicated phone for access to legal aid services (CARPLS). In 2014, the CCLL will improve customer satisfaction and increase the number of patron visits by providing increased programming/events. For example, the CCLL will offer more legal discussion forums, increase the number of CLE programs, and provide training courses for its electronic resources. These programs will not only expand access to reliable legal information, but will provide patrons with the training to more effectively and efficiently utilize the library's resources.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	6,955.2	6,846.9	6,003.9
	Adopted	Adopted	Recommended
FTE Positions	42.4	39.7	39.0



STAR Goals/Key Performance Indicators

- ★ Achieve a better customer experience—in 2013, the CCLL began a semi-annual survey designed to gauge library patron satisfaction and to identify service needs. The goal for customer satisfaction was 95%. The first semi-

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

annual survey returned a 93% satisfaction level. In 2014, the CCLL will improve upon the 93% satisfaction level by focusing on service areas identified in the semi-annual surveys, adding monthly programming (legal discussions, CLE programs, etc.), and enhancing the function and aesthetics of the Main library.

- ★ Expand access to reliable legal information—the CCLL implemented several initiatives in late 2012 and in 2013, including providing public access to the Millennium system, completing the launch of the web-portal, expanding the number of document processing centers, providing access to the new online Legal Reference Center, and offering monthly legal discussions in a seminar series format. Further, the CCLL added an additional Westlaw terminal, added WestlawNext, and added more content to its Westlaw subscription. As a result, the CCLL has seen a 68% increase in Westlaw usage. As of June 2013, the CCLL was on target to reach its goal of increasing patron visits by one percent for the year. In 2014, the CCLL will continue to provide increased monthly programming on various legal topics, increased access to legal services (e.g., self-help centers, legal advice desks, virtual self-help desk), and increased access to electronic resources with the goal of a one percent increase in patron visits system wide.
- ★ Additional document processing centers—the CCLL has a total of three document processing centers. The document processing centers are located within the Main library and the Skokie and Markham branch libraries. All three of the document processing centers allow for practitioners and self-represented litigants to create and modify court documents with access to word processing, web resources, and a dedicated phone for access to legal aid services (CARPLS). The CCLL expects to add two additional document processing centers at Bridgeview and Maywood at the end of 2013 or the beginning of 2014.
- ★ Additional public access work and research terminals at Daley Center – the CCLL has added six additional public access work and research computers in the Main library in 2013. The Library plans to add at least eight public access work and research computers in the Main library in 2014.

redistribution of resources to make the broadest range of subject materials available to our user public in the most cost-effective manner.

Legal Resources for Self-Represented Litigants

In collaboration with legal aid organizations, such as Chicago Bar Foundation, Chicago Legal Clinic and LAF, provide increased access to legal resources geared toward individuals that cannot afford representation.

Research Assistance

Assist members of the bench, bar, public officials, self-represented litigants, and members of the public with legal research.

STAR Performance Data

Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
# of patron visits	95,442	96,397	99,289
# of document processing centers	3	5	3
% of customer satisfaction	96%	95%	95%

Programs

Collection Development

Acquire, develop, and maintain a practice-oriented collection of legal research materials in print and electronic format to meet the diverse needs of our patrons; Identify the changing service needs of the public through on-going client contacts and internal re-evaluation insuring maximum service in the area of greatest demand; Regularly review collection development controls and cost analysis for the

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

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	1,354,470	1,986,146	1,999,117	1,999,117	12,971
130/501320 Salaries and Wages of Extra Employees	27,261				
170/501510 Mandatory Medicare Costs	15,686	30,172	30,160	30,160	(12)
174/501570 Pension	195,199	260,265	273,583	273,583	13,318
175/501590 Life Insurance Program	2,872	4,836	4,894	4,894	58
176/501610 Health Insurance	278,263	549,743	458,969	458,969	(90,774)
177/501640 Dental Insurance Plan	5,284	15,829	12,356	12,356	(3,473)
179/501690 Vision Care Insurance	3,906	4,997	4,039	4,039	(958)
185/501810 Professional and Technical Membership Fees	2,289	2,500	2,000	2,000	(500)
186/501860 Training Programs for Staff Personnel	425	4,500	4,500	4,500	
190/501970 Transportation and Other Travel Expenses for Employees	3,744	5,000	2,500	2,500	(2,500)
Personal Services Total	1,889,400	2,863,988	2,792,118	2,792,118	(71,870)
Contractual Services					
220/520150 Communication Services	569	741	763	763	22
225/520260 Postage		330	300	300	(30)
240/520490 External Graphics and Reproduction Services	5,803	19,400	15,000	15,000	(4,400)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		8,500			(8,500)
Contractual Services Total	6,372	28,971	16,063	16,063	(12,908)
Supplies and Materials					
350/530600 Office Supplies	11,464	17,024	29,550	29,550	12,526
353/530640 Books, Periodicals, Publications, Archives and Data Services	650,298	1,258,546	1,258,546	1,258,546	
355/530700 Photographic and Reproduction Supplies	3,410	9,700	7,000	7,000	(2,700)
388/531650 Computer Operation Supplies	7,515	11,640	38,000	38,000	26,360
Supplies and Materials Total	672,687	1,296,910	1,333,096	1,333,096	36,186
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	18,762	20,000	15,000	15,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	84	7,413	5,000	5,000	(2,413)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			6,250	6,250	6,250
449/540310 Op., Maint. and Repair of Institutional Equipment		485	500	500	15
461/540370 Maintenance of Facilities	15,965	17,500			(17,500)
470/540390 Operating Costs for the Richard J. Daley Center	465,588	620,784	636,304	636,304	15,520
Operations and Maintenance Total	500,399	666,182	663,054	663,054	(3,128)
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment			47,800	47,800	47,800
579/560450 Computer Equipment	70,476	70,476	113,864	113,864	43,388
Capital Equipment and Improvements Total	70,476	70,476	161,664	161,664	91,188
Rental and Leasing					
630/550010 Rental of Office Equipment	20,677	35,960	30,000	30,000	(5,960)
630/550018 County Wide Canon Photocopier Lease			5,202	5,202	5,202
Rental and Leasing Total	20,677	35,960	35,202	35,202	(758)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		1,833			(1,833)
818/580033 Reimbursement to Designated Fund		23,333			(23,333)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
881/580240 County Government Public Programs and Events	20	5,000	2,500	2,500	(2,500)
883/580260 Cook County Administration	558,424	1,854,289	1,000,221	1,000,221	(854,068)
Contingency and Special Purposes Total	558,444	1,884,455	1,002,721	1,002,721	(881,734)
Operating Funds Total	3,718,456	6,846,942	6,003,918	6,003,918	(843,024)

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

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 - 5300549								
0058	Legislative Reference Coordinator	24	1.0	99,852				
0834	Executive Law Librarian	24	1.0	102,000	1.0	102,000	1.0	102,000
5551	Deputy Law Librarian	23	1.0	70,658	1.0	94,183	1.0	94,183
0838	Law Librarian IV	21	1.0	61,450	2.0	178,760	2.0	178,760
0837	Law Librarian III	20	1.0	61,134				
5309	Director of Fiscal Control I	20			1.0	59,934	1.0	59,934
0050	Administrative Assistant IV	18	1.0	68,195		1		1
			6.0	\$463,289	5.0	\$434,878	5.0	\$434,878
02 Public Services Division								
01 Supervisory Searching - 5300550								
0838	Law Librarian IV	21	1.0	61,450				
			1.0	\$61,450				
02 Reference Department - 5300551								
0837	Law Librarian III	20	2.0	138,463	1.0	64,853	1.0	64,853
0836	Law Librarian II	18	3.0	197,741	4.0	264,195	4.0	264,195
0048	Administrative Assistant III	16	1.0	62,694				
1102	Computer Operator II	14			1.0	40,529	1.0	40,529
0936	Stenographer V	13	1.0	47,895	1.0	50,809	1.0	50,809
0907	Clerk V	11	1.0	41,635				
			8.0	\$488,428	7.0	\$420,386	7.0	\$420,386
03 Circulation Department - 5300552								
0837	Law Librarian III	20		1				
0048	Administrative Assistant III	16			1.0	62,696	1.0	62,696
1102	Computer Operator II	14		1				
0936	Stenographer V	13		2	1.0	48,847	1.0	48,847
0907	Clerk V	11	1.0	41,634	2.0	88,330	2.0	88,330
0906	Clerk IV	10	2.0	71,325	1.0	38,570	1.0	38,570
			3.0	\$112,963	5.0	\$238,443	5.0	\$238,443
04 International Law Department - 5300553								
0837	Law Librarian III	20	1.0	82,856	1.0	84,592	1.0	84,592
0831	Cataloguer I	11	1.0	41,634	1.0	44,165	1.0	44,165
			2.0	\$124,490	2.0	\$128,757	2.0	\$128,757
03 Fiscal Division								
01 Supervisory and Clerical - 5300554								
0050	Administrative Assistant IV	18	0.7	34,857				
0144	Accountant IV	17	1.0	49,548	1.0	43,339	1.0	43,339
0047	Administrative Assistant II	14	1.0	48,437				
0142	Accountant II	13	1.0	47,895	1.0	50,809	1.0	50,809
0141	Accountant I	11	1.0	41,634	1.0	44,165	1.0	44,165
			4.7	\$222,371	3.0	\$138,313	3.0	\$138,313
04 Technical Services Division								
01 Acquisitions and Cataloguing Dept. - 5300555								
0837	Law Librarian III	20		1	1.0	82,032	1.0	82,032
0836	Law Librarian II	18	1.0	50,756				
5837	Technical Services Librarian I	18			1.0	46,476	1.0	46,476
0835	Law Librarian I	16		1				
0047	Administrative Assistant II	14			1.0	51,606	1.0	51,606
0046	Administrative Assistant I	12	1.0	44,598	1.0	47,310	1.0	47,310

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4613	Internship Clerk	09		1				
			2.0	\$95,357	4.0	\$227,424	4.0	\$227,424
03 Filing Department - 5300557								
0907	Clerk V	11	2.0	83,268	1.0	44,165	1.0	44,165
0906	Clerk IV	10			2.0	75,094	2.0	75,094
			2.0	\$83,268	3.0	\$119,259	3.0	\$119,259
04 Mail, Claiming, & Bindery Dept. - 5300558								
0907	Clerk V	11			1.0	44,165	1.0	44,165
0906	Clerk IV	10	1.0	32,454				
			1.0	\$32,454	1.0	\$44,165	1.0	\$44,165
05 Systems Division								
01 Supervisory and Clerical - 5300559								
0936	Stenographer V	13	1.0	46,045				
4613	Internship Clerk	09		1				
			1.0	\$46,046				
06 Maywood Branch Library								
01 Reader Services Maywood - 5300560								
0835	Law Librarian I	16	1.0	59,100	1.0	62,696	1.0	62,696
0907	Clerk V	11		1				
0906	Clerk IV	10	1.0	32,454	1.0	38,668	1.0	38,668
			2.0	\$91,555	2.0	\$101,364	2.0	\$101,364
08 Criminal Court Branch Library								
01 Reader Services Criminal Court Branch - 5300562								
0907	Clerk V	11	1.0	41,634	1.0	44,165	1.0	44,165
0906	Clerk IV	10	1.0	34,964	1.0	37,093	1.0	37,093
			2.0	\$76,598	2.0	\$81,258	2.0	\$81,258
09 Markham Branch Library								
01 Reader Services Markham - 5300563								
0907	Clerk V	11	1.0	41,634	1.0	32,912	1.0	32,912
0906	Clerk IV	10	1.0	36,359	1.0	37,550	1.0	37,550
			2.0	\$77,993	2.0	\$70,462	2.0	\$70,462
10 Skokie Branch Library								
01 Reader Services Skokie - 5300564								
0835	Law Librarian I	16	1.0	57,367	1.0	60,859	1.0	60,859
0906	Clerk IV	10	1.0	35,316	1.0	37,465	1.0	37,465
			2.0	\$92,683	2.0	\$98,324	2.0	\$98,324
11 Bridgeview Branch Library								
01 Reader Services Bridgeview - 5300565								
0047	Administrative Assistant II	14	1.0	48,437	1.0	51,561	1.0	51,561
0907	Clerk V	11				1		1
			1.0	\$48,437	1.0	\$51,562	1.0	\$51,562
12 Rolling Meadows Branch Library								
01 Reader Services Rolling Meadows - 5300566								
0836	Law Librarian II	18		1				
0906	Clerk IV	10		1				
				\$2				
Total Salaries and Positions			39.7	\$2,117,384	39.0	\$2,154,595	39.0	\$2,154,595
Turnover Adjustment				(131,238)		(155,478)		(155,478)
Operating Funds Total			39.7	\$1,986,146	39.0	\$1,999,117	39.0	\$1,999,117

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	201,852	1.0	102,000	1.0	102,000
23	1.0	70,658	1.0	94,183	1.0	94,183
21	2.0	122,900	2.0	178,760	2.0	178,760
20	4.0	282,455	4.0	291,411	4.0	291,411
18	5.7	351,550	5.0	310,672	5.0	310,672
17	1.0	49,548	1.0	43,339	1.0	43,339
16	3.0	179,162	3.0	186,251	3.0	186,251
14	2.0	96,875	3.0	143,696	3.0	143,696
13	3.0	141,837	3.0	150,465	3.0	150,465
12	1.0	44,598	1.0	47,310	1.0	47,310
11	8.0	333,074	8.0	342,068	8.0	342,068
10	7.0	242,873	7.0	264,440	7.0	264,440
09		2				
Total Salaries and Positions	39.7	\$2,117,384	39.0	\$2,154,595	39.0	\$2,154,595
Turnover Adjustment		(131,238)		(155,478)		(155,478)
Operating Funds Total	39.7	\$1,986,146	39.0	\$1,999,117	39.0	\$1,999,117



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BUREAU SUMMARY
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
021 - Office of the Chief Financial Officer	1,021,961	1,014,771	1,112,619	1,112,619	97,848
007 - Revenue	1,839,678	2,197,662	2,118,143	2,118,143	(79,519)
008 - Risk Management	524,253	620,848	701,533	701,533	80,685
014 - Budget and Management Services	1,239,720	1,495,022	1,466,716	1,466,716	(28,306)
020 - County Comptroller	1,967,374	2,774,774	2,997,468	2,997,468	222,694
022 - Contract Compliance	544,036	658,274	770,724	770,724	112,450
029 - Enterprise Resource Planning (ERP)					
030 - Office of the Chief Procurement Officer	1,753,349	2,477,267	2,754,224	2,754,224	276,957
Corporate Fund Total	8,890,370	11,238,618	11,921,427	11,921,427	682,809
Special Purpose Fund					
542 - Self - Insurance Fund	4,707,096				
Special Purpose Fund Total	4,707,096				
Total Appropriations	13,597,466	11,238,618	11,921,427	11,921,427	682,809

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
021 - Office of the Chief Financial Officer	23.9	11.0	11.0	(12.9)
007 - Revenue	62.8	64.0	64.0	1.2
008 - Risk Management	22.0	23.0	23.0	1.0
014 - Budget and Management Services	19.0	20.0	20.0	1.0
020 - County Comptroller	37.7	41.7	41.7	4.0
022 - Contract Compliance	10.0	11.0	11.0	1.0
029 - Enterprise Resource Planning (ERP)		19.8	19.8	19.8
030 - Office of the Chief Procurement Officer	34.0	37.0	37.0	3.0
Corporate Fund Total	209.4	227.5	227.5	18.1
Total Positions	209.4	227.5	227.5	18.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(64,810)	(64,810)	(64,810)
110/501010 Salaries and Wages of Regular Employees	9,505,792	13,782,578	15,971,692	15,971,692	2,189,114
120/501210 Overtime Compensation	55,522	55,521	1,000	1,000	(54,521)
130/501320 Salaries and Wages of Extra Employees	18,013	23,202			(23,202)
133/501360 Per Diem Personnel	5,767	5,767	55,998	55,998	50,231
170/501510 Mandatory Medicare Costs	7,063				
183/501770 Seminars for Professional Employees		2,901	8,000	8,000	5,099
185/501810 Professional and Technical Membership Fees	3,740	4,468	7,968	7,968	3,500
186/501860 Training Programs for Staff Personnel	45,871	78,200	83,983	83,983	5,783
190/501970 Transportation and Other Travel Expenses for Employees	25,503	35,198	38,645	38,645	3,447
Personal Services Total	9,667,271	13,987,835	16,102,476	16,102,476	2,114,641
Contractual Services					
214/520030 Armored Car Service			4,800	4,800	4,800
220/520150 Communication Services	19,313	41,258	43,553	43,553	2,295
225/520260 Postage	264,857	1,051,026	222,760	222,760	(828,266)
228/520280 Delivery Services	2,580	5,432	6,250	6,250	818
240/520490 External Graphics and Reproduction Services	81,373	291,745	243,085	243,085	(48,660)
241/520491 Internal Graphics and Reproduction Services	3,265	20,100	25,100	25,100	5,000
245/520610 Advertising For Specific Purposes	13,595	30,070	21,000	21,000	(9,070)
246/520650 Imaging of Records		970	500	500	(470)
249/520670 Purchased Services Not Otherwise Classified	116,491	173,718	249,360	249,360	75,642
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		3,100	3,100	3,100	
260/520830 Professional and Managerial Services	8,747	18,373	217,400	217,400	199,027
Contractual Services Total	510,222	1,635,792	1,036,908	1,036,908	(598,884)
Supplies and Materials					
333/530270 Institutional Supplies	2,491	23,120	16,000	16,000	(7,120)
350/530600 Office Supplies	75,502	96,121	98,700	98,700	2,579
353/530640 Books, Periodicals, Publications, Archives and Data Services	12,874	33,601	29,250	29,250	(4,351)
353/530675 County Wide Lexis-Nexis Contract			3,000	3,000	3,000
355/530700 Photographic and Reproduction Supplies	3,292	45,270	11,500	11,500	(33,770)
388/531650 Computer Operation Supplies	7,763	24,037	56,300	56,300	32,263
390/531680 Supplies and Materials Not Otherwise Classified		1,552	1,000	1,000	(552)
Supplies and Materials Total	101,923	223,701	215,750	215,750	(7,951)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	27,418	39,300	142,125	142,125	102,825
441/540170 Maintenance and Repair of Data Processing Equipment and Software	64,776	231,052	147,295	147,295	(83,757)
Operations and Maintenance Total	92,194	270,352	289,420	289,420	19,068
Rental and Leasing					
630/550010 Rental of Office Equipment	37,334	68,451	15,543	15,543	(52,908)
630/550018 County Wide Canon Photocopier Lease			40,289	40,289	40,289
660/550130 Rental of Facilities	947	1,500			(1,500)
Rental and Leasing Total	38,281	69,951	55,832	55,832	(14,119)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,520,311)	(4,952,263)	(5,782,709)	(5,782,709)	(830,446)
880/580220 Institutional Memberships & Fees	690	750	750	750	
881/580240 County Government Public Programs and Events	100	2,500	3,000	3,000	500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total	(1,519,521)	(4,949,013)	(5,778,959)	(5,778,959)	(829,946)
Operating Funds Total	8,890,370	11,238,618	11,921,427	11,921,427	682,809
<u>(715) Major Capital Equipment - Long Term Projects</u>					
260/520830 Professional and Managerial Services	4,332,081				
530/560510 Office Furnishings and Equipment	14,477				
579/560450 Computer Equipment	6,219		14,991,133	14,991,133	14,991,133
	4,352,777		14,991,133	14,991,133	14,991,133
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment	91,567		65,500	65,500	65,500
579/560450 Computer Equipment	91,312		90,845	90,845	90,845
	182,879		156,345	156,345	156,345
Total Capital Equipment Request Total	4,535,656		15,147,478	15,147,478	15,147,478

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program			3,368,623	3,368,623	3,368,623
176/501610 Health Insurance		278,706,116	280,860,210	280,860,210	2,154,094
177/501640 Dental Insurance Plan		7,984,487	8,217,789	8,217,789	233,302
179/501690 Vision Care Insurance		2,659,380	2,693,496	2,693,496	34,116
Personal Services Total		289,349,983	295,140,118	295,140,118	5,790,135
Contractual Services					
258/520790 Excess Liability Insurance	600,000	5,500,000	7,155,000	7,155,000	1,655,000
260/520830 Professional and Managerial Services	412,500	400,000	195,000	195,000	(205,000)
263/520930 Legal Fees	7,524,746	8,000,000	8,000,000	8,000,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	396,319	650,000	650,000	650,000	
Contractual Services Total	8,933,566	14,550,000	16,000,000	16,000,000	1,450,000
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation		50,000	50,000	50,000	
814/580380 Appropriation Adjustments	(40,722,592)	(362,614,603)	(365,054,480)	(365,054,480)	(2,439,877)
845/580120 Self-Insurance Settlements - Workers' Compensation	17,288,290	19,946,703	19,368,417	19,368,417	(578,286)
846/580140 Self-Insurance Settlements	19,207,832	38,717,917	34,495,945	34,495,945	(4,221,972)
Contingency and Special Purposes Total	(4,226,470)	(303,899,983)	(311,140,118)	(311,140,118)	(7,240,135)
Operating Funds Total	4,707,096				

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Mission

The Chief Financial Officer will ensure that the fiscal affairs of the County are managed using best in class public finance practices, with an eye towards long term fiscal stability.

The Office of the Chief Financial Officer will use quantitative expertise and direct hands-on management to support all departments under the Bureau of Finance.

Mandates and Key Activities

- Debt Management
- Investor Relations
- Risk Assessment and Mitigation
- Cash Flow Forecasting and long term revenue and expenditure projections
- Investment of Eligible Funds
- Bureau of Finance performance evaluations and metrics
- Quarterly financial management reports

Discussion of 2013 Activities and 2014 Initiatives

2013 Activities:

Cash Flow Forecast Model - During 2013 the office developed a cash-flow forecast model to project cash balances and liquidity forward for 12 months at all times.

Investment of Eligible Funds - During 2013 the office was responsible for investing two primary sources of funds—bond proceeds and debt service funds. The Office achieved returns on high quality investments of roughly 0.45%, significantly in excess of the benchmark yield for the 6 month T-Bill which yielded 0.07% as of August 1st, 2013.

Qualified Energy Conservation Bonds (QECCB) - QECCBs, as a result of a significant federal subsidy, provide low cost funding for the County to utilize on construction and retro-fitting methods to cut-down on energy consumption and save on future energy use. The County sold the entirety of its allocation for \$24.95 million of QECCBs during 2013 at an effective interest rate below 1% by utilizing a AAA rated Sales Tax Revenue Bond credit structure.

Investor Relations - The CFO's Office revamped the Investor Relations webpage to effectively provide materials that investors are seeking regarding our key financial documents, including a best practice of posting credit agreements directly on-line. In addition, the CFO's Office maintains relationships with Credit Agencies, Lenders and Investors in order to communicate the County's financial position.

Revamped the Performance Management metrics for all departments of BOF - The CFO's Office, in conjunction with department liaisons and the Performance Management Office, re-tooled performance metrics bureau-wide to monitor what is most critical to department managers and users.

2014:

Systemic Performance Evaluations for Bureau of Finance - The CFO's Office will lead a Bureau-wide performance evaluation initiative. This program will define goals for all employees that directly tie to department, bureau and County-wide goals and objectives.

Risk Assessment Process for all offices under President - The Risk Assessment and Mitigation team, within the Office of the Chief Financial Officer, will initiate an enterprise wide Risk Assessment and Mitigation Program. This will include assessing existing risk factors, measuring risk exposure, providing consultative services for all issues related to risk and administration of programs related to Risk Assessment and Mitigation.

Intermediate Capital Financing Vehicle - The CFO's Office will work with the Office of Budget and Management Services, the Comptroller as well as Capital Planning to initiate an intermediary financing program to fund capital improvements and capital equipment in FY 2014. The need for such a vehicle has arisen from the high cost of carry for long-term bonds relative to short-term investments in the Capital Projects in the current steep yield curve environment. An intermediary funding vehicle will reduce these costs and provide a more efficient draw-down funding vehicle for initial costs on capital expenditures.

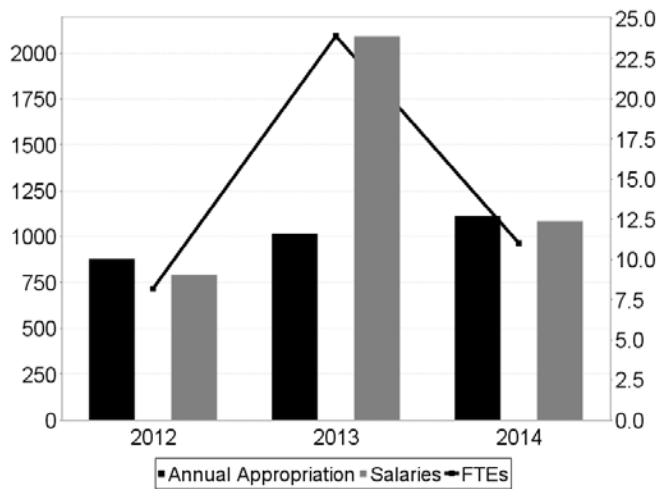
Cash Flow Analysis - During FY 2014 the CFO's Office will work to convene a monthly cash flow roundtable including representatives of other critical offices. The goal will be further refinement and accuracy of the cash flow models implemented during FY 2013. Further, the office will be working on daily cash flow reporting, in large part to facilitate the more efficient use of cash balances for investments, accounts payable and related functions in concert with the Comptroller.

Quarterly Financial Management Report – The CFO's Office will work with the Comptroller and the Office of Budget and Management Services to publish a quarterly management report, which will highlight the County's current cash flow forecast, budget to actual expenditure analysis, performance of the County's investable funds and an analysis of current macro-economic trends. This report's goal is to inform stakeholders about the County's high-level financial position.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	878.7	1,014.8	1,112.6
	Adopted	Adopted	Recommended
FTE Positions	8.2	23.9	11.0

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER



Intermediate Capital Financing Vehicle

The CFO's Office will work with the Office Budget and Management, the Comptroller as well as Capital Planning to initiate an intermediary financing program to fund capital improvements and capital equipment in FY 2014. The need for such a vehicle has arisen from the high cost of carry for long-term bonds relative to short-term investments in the Capital Projects in the current steep yield curve environment. An intermediary funding vehicle will reduce these costs and provide a more efficient draw-down funding vehicle for initial costs on capital expenditures.

Programs

Risk Assessment and Mitigation

Assessing and quantifying business risks and taking measures to control and reduce them. Risk Assessment and Mitigation assesses, quantifies, and assists in the mitigation of risks across the County, and is a direct response to a repeated audit finding that the County had not historically had a systemic process in place to identify fraud and other risks.

Cash-Flow Analysis

During FY 2014 the CFO's Office will work to convene a monthly cash flow roundtable including representatives of other critical offices. The goal will be further refinement and accuracy of the cash flow models implemented during FY 2013. Further, the office will be working on daily cash flow reporting, in large part to facilitate the more efficient use of cash balances for investments, accounts payable and related functions in concert with the Comptroller.

Investor Relations

The CFO's Office manages the County's relationships with Investors, Credit Agencies, Commercial Bank Lenders and Investment Banks through continual communication regarding the County's financial position. In addition, the CFO's Office is tasked with maintaining the County's Investor Relations webpage in order to provide transparency for County finances to potential Investors, Credit Agencies, Commercial Bank Lenders and Investment Banks.

Debt Issuance

The CFO's Office is charged with managing the County's debt portfolio. This activity includes taking advantage of current market conditions to minimize interest costs via refinancing of debt, and ensuring new financings are optimally structured. The CFO's Office is also responsible for evaluating the implications of financial events on the County's credit profile with respect to creditors and the credit rating agencies.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(4,347)	(4,347)	(4,347)
110/501010 Salaries and Wages of Regular Employees	1,136,193	2,087,387	1,083,231	1,083,231	(1,004,156)
133/501360 Per Diem Personnel			27,999	27,999	27,999
170/501510 Mandatory Medicare Costs	1,060				
186/501860 Training Programs for Staff Personnel		1,100	2,100	2,100	1,000
190/501970 Transportation and Other Travel Expenses for Employees	1,830	3,000	2,000	2,000	(1,000)
Personal Services Total	1,139,083	2,091,487	1,110,983	1,110,983	(980,504)
Contractual Services					
220/520150 Communication Services	707	1,345	1,386	1,386	41
241/520491 Internal Graphics and Reproduction Services	300	500	500	500	
Contractual Services Total	1,007	1,845	1,886	1,886	41
Supplies and Materials					
350/530600 Office Supplies	5,124	6,492	4,000	4,000	(2,492)
353/530640 Books, Periodicals, Publications, Archives and Data Services	591	3,000	3,000	3,000	
388/531650 Computer Operation Supplies		2,328	2,400	2,400	72
390/531680 Supplies and Materials Not Otherwise Classified		582			(582)
Supplies and Materials Total	5,716	12,402	9,400	9,400	(3,002)
Rental and Leasing					
630/550010 Rental of Office Equipment	3,997	3,998			(3,998)
630/550018 County Wide Canon Photocopier Lease			350	350	350
Rental and Leasing Total	3,997	3,998	350	350	(3,648)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(127,841)	(1,094,961)	(10,000)	(10,000)	1,084,961
Contingency and Special Purposes Total	(127,841)	(1,094,961)	(10,000)	(10,000)	1,084,961
Operating Funds Total	1,021,961	1,014,771	1,112,619	1,112,619	97,848
(717) New/Replacement Capital Equipment - 71700021					
579/560450 Computer Equipment			2,220	2,220	2,220
			2,220	2,220	2,220
(715) Major Capital Equipment - Long Term Projects - 71520200					
260/520830 Professional and Managerial Services	4,332,081				
530/560510 Office Furnishings and Equipment	14,477				
579/560450 Computer Equipment	6,219				
	4,352,777				
Capital Equipment Request Total	4,352,777		2,220	2,220	2,220

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

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0211305								
0120	Chief Financial Officer	24	1.0	176,156	1.0	170,000	1.0	170,000
7000	Director of ERP	24	1.0	145,000				
0019	Deputy Chief Financial Officer	24	1.0	150,000	1.0	143,500	1.0	143,500
5895	Risk Assessment Officer	24		1	1.0	115,000	1.0	115,000
7001	Deputy Director of ERP - Operations Manager	24	1.0	125,000				
7002	Deputy Director of ERP - Programs Manager	24	1.0	125,000				
7003	Functional Implementation Team Lead-Organizational Change Management	24	1.0	70,658				
7004	ERP Technical Manager	24	1.0	70,658				
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	95,000				
7009	ERP Financial Functional Lead	24	1.0	70,658				
7005	Functional Implementation Team Lead-Purchasing	23	1.0	70,658				
7007	Senior Sharepoint Administrator/Developer	23	1.0	70,658				
0294	Administrative Analyst IV	22	1.0	68,756		1		1
5796	Executive Assistant to Director (ERP)	22	1.0	67,557				
7008	Technical Documentation Specialist	22	2.0	135,114				
0051	Administrative Assistant V	20	1.0	56,319	1.0	57,462	1.0	57,462
4707	Fixed Assets Accountant	18		1				
5246	Grant Accountant	18		1				
			16.0	\$1,497,195	4.0	\$485,963	4.0	\$485,963
02 Research Analysis & Forecasting - 0211306								
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	105,000	1.0	105,000
2209	Industrial Engineer III	23	1.0	110,684	1.0	113,000	1.0	113,000
5426	Financial Research Analyst IV	22	4.0	351,555	4.0	358,703	4.0	358,703
0620	Legislative Coordinator I	20	0.9	29,212		1		1
0854	Public Information Officer	20	1.0	76,345	1.0	76,353	1.0	76,353
			7.9	\$667,796	7.0	\$653,057	7.0	\$653,057
Total Salaries and Positions			23.9	\$2,164,991	11.0	\$1,139,020	11.0	\$1,139,020
Turnover Adjustment				(73,553)		(55,789)		(55,789)
Operating Funds Total			23.9	\$2,091,438	11.0	\$1,083,231	11.0	\$1,083,231

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,128,131	4.0	533,500	4.0	533,500
23	3.0	252,000	1.0	113,000	1.0	113,000
22	8.0	622,982	4.0	358,704	4.0	358,704
20	2.9	161,876	2.0	133,816	2.0	133,816
18		2				
Total Salaries and Positions	23.9	\$2,164,991	11.0	\$1,139,020	11.0	\$1,139,020
Turnover Adjustment		(73,553)		(55,789)		(55,789)
Operating Funds Total	23.9	\$2,091,438	11.0	\$1,083,231	11.0	\$1,083,231

DEPARTMENT OVERVIEW

007 REVENUE

Mission

To efficiently administer and enforce the collection of Cook County Home Rule Taxes and fees and fines; while providing courteous, professional service to the public. Also, to fairly and equitably enforce Tax Compliance and accurately process revenue collections.

Mandates and Key Activities

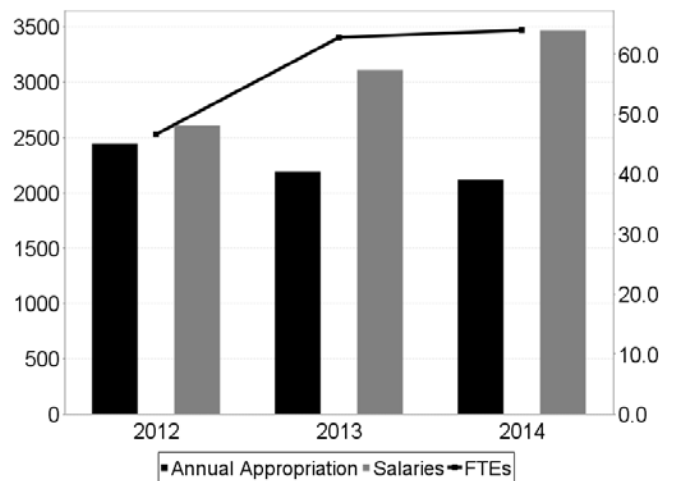
- Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use Tax, Firearm Tax, Gambling Tax and Non-Title Use Tax)
- Cook County Revenue Code of Ordinances, Chapter 54 - General Business License, Deadly Weapons Dealer Control, Alarm Systems and Off Track Betting
- Cook County Revenue Code Ordinances, Chapter 82 – Traffic and Vehicle Ordinance
- Cook County Cable Television Ordinance, Chapter 78 - Cable TV Franchise; Other Revenue Ordinances - Liquor License
- State of Illinois Compile Statue 35, Section 200/21-10 - Real Property, Delinquent Property Tax Ledger, correct errors and notify County Treasurer
- Collections - Account receivables and receipting system for Home Rule Tax returns, payments, fees and charges, General Fee Collection, iNovah JDE reconciliation, Individual Use Tax Processing, Vehicle Sticker accounting, Cigarettes Stamp sales, Refunds and Claims, Transfer Report, Fuel Rebate, Daily Cash/Bank Reconciliation and Customer Service.
- Compliance - Field Investigations, Field & Desk Audits, Credit/Refund Requests, IDOR Letter 508, NSF Collection (for Delinq.), Penalty Waiver Requests, Cigarette/Tobacco Audits, Taxpayer Registration, Overseeing Tax Exempt Process and Use Tax Exceptions, Ordinance Review, Monthly and Annual Cash/Bank Reconciliations, Delinquent Home Rule Tax Collections, Delinquency & Deficiency Assessment Process, Vehicle Code Administration
- Delinquent Property Taxes - Compile and Update Delinquent Property Master, Scavenger Sale List, Maintain Warrant Book Audit Report, REDI File Preparation and No Bid Program
- Revenue Enhancement/Strategic Initiative/Administration - Budget & Purchasing Process, Internal Audits, Asset Management, IT Support, Revenue Enhancement Strategies, Management Reporting, Record Retention, Staff Development, Procurement Activities, Project Management

Discussion of 2013 Activities and 2014 Initiatives

In FY 2013, the Department of Revenue had several key initiatives such as new tax implementations for Firearm, Gambling, and Non-title Use Tax. Additionally there was an increase of the Cigarette tax, a one-time floor tax implementation for the Other Tobacco Product and Cigarette Tax, the Non-Retailer Use Tax rate reduction, the automation of Revenue Delinquency and Deficiency process, the continued Collection Agency implementation, an expansion of Lockbox Collections, an electronic Tobacco Investigation System, and General Business License System Enhancement. The department also restructured and realigned our personnel and completed the hiring process for additional compliance and enforcement resources.

FY 2014 initiatives include the completion of Lockbox Collection processing for all transactions, credit card acceptance for all revenue transactions, create a new Countywide Citation Management Enforcement System, update and enhance the tobacco investigation system and institute an Integrated Tax Processing Solution.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	2,446.9	2,193.9	2,118.1
	Adopted	Adopted	Recommended
FTE Positions	46.6	62.8	64.0



STAR Goals/Key Performance Indicators

- ★ Maximize compliance with all Home Rule Taxes and Licensing Ordinances: Tracks compliance rates and ensures DOR is successfully working towards ensuring all taxpayers are in compliance with each of the County's tax ordinances.
- ★ Improve revenue collections for Home Rule Taxes: A high compliance rate eventually leads to higher revenue. Every year through various initiatives and process improvements, DOR aims to achieve the budgeted numbers committed during the budget season.
- ★ Reduce Home Rule tax delinquency rate: DOR collection efforts have improved delinquent and deficient account rates over the past two years. The metric found below tracks that progress.

DEPARTMENT OVERVIEW

007 REVENUE

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of registered Home Rule Tax Collectors filing their return on time	80%	78%	85%
# of Cigarette Tax investigation of Tobacco Retailers	5,800	5,000	6,500
Revenue collected from all Home Rule Taxes (except Wheel, Cigarette, Firearm, Gambling, Non-Title, OTP Tax)	\$257.4M	\$270.9M	\$277.5M
Revenue from Cigarette Tax	\$133.3M	\$145.0M	\$134.5M
% of payments received electronically (via lockbox and e-payment)	16%	36%	50%
# of Home Rule Tax Audits	30	45	50
Dollar amount assessed for audits of Home Rule Taxes	n/a	\$3.0M	n/a
Dollars received through the Voluntary Disclosure Program	n/a	\$195,000	n/a

Programs

Performance Management

The implementation of Performance Management (PM) has equipped the department with a tool that focuses on results and meeting specific outcomes. Through the implementation of PM, the department has aligned all activities and processes to our goals and mission resulting in useful quarterly reports and measurements. PM has also allowed management to cultivate a system-wide, long-term vision for the department.

The Cigarette Tax Reward Program

The Cigarette Tax Reward Program will reward those individuals who report violations of the Cook County Tobacco Ordinance to the Department of Revenue. Responsible citizens of the County may now report violators through the Cigarette Tax Reward Program website or tip line; provided the reporter leaves adequate information, so the Department may contact that person after the investigation, adjudication and/or payment of the fine.

Voluntary Disclosure Program

The Voluntary Disclosure Program (Section 34-93, Voluntary Disclosure Program, of the Uniform, Penalties, and Interest & Procedures Ordinance) is designed to encourage individuals and businesses that are currently not registered with the County, to register and remit the taxes that they owe before they are exposed to significant fines and penalties.

Tax Discovery Program

Tax Discovery is an approach used to identify taxpayers that are not filing tax returns and/or paying their fair share of taxes within the current tax types or have been simply evading payment of the Home Rule Taxes. It entails various research and investigative methods through which the department can identify unregistered taxpayers. Tax Discovery (1) ensures the Department is aware of all potential taxpayers that may not be paying and (2) encourages and maintains current and future voluntary compliance.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 007 - REVENUE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(13,920)	(13,920)	(13,920)
110/501010 Salaries and Wages of Regular Employees	1,983,574	3,089,194	3,469,332	3,469,332	380,138
120/501210 Overtime Compensation	27,575	27,575			(27,575)
130/501320 Salaries and Wages of Extra Employees	107	107			(107)
133/501360 Per Diem Personnel	4,007	4,007			(4,007)
170/501510 Mandatory Medicare Costs	1,465				
183/501770 Seminars for Professional Employees			4,000	4,000	4,000
186/501860 Training Programs for Staff Personnel	11,880	18,930	14,910	14,910	(4,020)
190/501970 Transportation and Other Travel Expenses for Employees	13,157	15,345	24,045	24,045	8,700
Personal Services Total	2,041,765	3,155,158	3,498,367	3,498,367	343,209
Contractual Services					
214/520030 Armored Car Service			4,800	4,800	4,800
220/520150 Communication Services	11,138	27,384	28,230	28,230	846
225/520260 Postage	260,857	1,037,774	210,000	210,000	(827,774)
228/520280 Delivery Services	2,509	5,335	6,000	6,000	665
240/520490 External Graphics and Reproduction Services	78,991	289,497	240,035	240,035	(49,462)
245/520610 Advertising For Specific Purposes	13,085	14,550	5,000	5,000	(9,550)
246/520650 Imaging of Records		970	500	500	(470)
249/520670 Purchased Services Not Otherwise Classified	115,091	164,900	236,360	236,360	71,460
260/520830 Professional and Managerial Services	3,714	13,580	217,400	217,400	203,820
Contractual Services Total	485,385	1,553,990	948,325	948,325	(605,665)
Supplies and Materials					
333/530270 Institutional Supplies	2,491	23,120	16,000	16,000	(7,120)
350/530600 Office Supplies	4,767	15,035	12,000	12,000	(3,035)
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,699	17,351	15,000	15,000	(2,351)
355/530700 Photographic and Reproduction Supplies	2,651	42,942	10,000	10,000	(32,942)
388/531650 Computer Operation Supplies	4,825	10,185	36,500	36,500	26,315
Supplies and Materials Total	26,433	108,633	89,500	89,500	(19,133)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	24,476	32,000	128,000	128,000	96,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,764	53,701	13,000	13,000	(40,701)
Operations and Maintenance Total	29,240	85,701	141,000	141,000	55,299
Rental and Leasing					
630/550010 Rental of Office Equipment	6,854	16,419	7,000	7,000	(9,419)
630/550018 County Wide Canon Photocopier Lease			5,283	5,283	5,283
Rental and Leasing Total	6,854	16,419	12,283	12,283	(4,136)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(750,000)	(2,722,239)	(2,571,332)	(2,571,332)	150,907
Contingency and Special Purposes Total	(750,000)	(2,722,239)	(2,571,332)	(2,571,332)	150,907
Operating Funds Total	1,839,678	2,197,662	2,118,143	2,118,143	(79,519)
(717) New/Replacement Capital Equipment - 71700007					
530/560510 Office Furnishings and Equipment	12,527				
579/560450 Computer Equipment	25,912		15,000	15,000	15,000
	38,439		15,000	15,000	15,000
Capital Equipment Request Total	38,439		15,000	15,000	15,000

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

DEPARTMENT 007 - REVENUE

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 Administration - 0071370								
0263	Director	24	1.0	129,857	1.0	135,500	1.0	135,500
5205	Deputy Director	24	1.0	107,000	1.0	117,000	1.0	117,000
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	95,000	1.0	95,000
0295	Administrative Analyst V	23	1.0	106,383	1.0	106,892	1.0	106,892
5525	Manager of Compliance-Revenue	23			1.0	75,446	1.0	75,446
0253	Business Manager III	22	1.0	86,581	1.0	86,697	1.0	86,697
0051	Administrative Assistant V	20	1.0	80,433	1.0	80,844	1.0	80,844
			6.0	\$605,254	7.0	\$697,379	7.0	\$697,379
03 Real Estate Delinquent Property Tax Division - 0071372								
0295	Administrative Analyst V	23	1.0	84,552	1.0	86,328	1.0	86,328
0153	Property Tax Accountant III	17	1.0	65,241	1.0	66,606	1.0	66,606
			2.0	\$149,793	2.0	\$152,934	2.0	\$152,934
04 Collections Division - 0071373								
0294	Administrative Analyst IV	22	1.0	92,638	1.0	94,581	1.0	94,581
0110	Director of Financial Control I	20	1.0	70,418	1.0	71,890	1.0	71,890
0251	Business Manager I	18	1.0	60,847	1.0	61,140	1.0	61,140
5890	Internal Auditor - Revenue	18	1.0	46,476	1.0	46,476	1.0	46,476
0141	Accountant I	11	1.0	33,869				
0907	Clerk V	11			0.7	21,816	0.7	21,816
5813	Cashier (Revenue)	11	1.4	44,512	2.6	74,474	2.6	74,474
			6.4	\$348,760	7.3	\$370,377	7.3	\$370,377
08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381								
6042	Senior Solutions Systems Analyst	23			1.0	70,658	1.0	70,658
1108	Programmer IV	22	1.0	88,016	1.0	88,440	1.0	88,440
0293	Administrative Analyst III	21	1.0	79,085	1.0	79,248	1.0	79,248
1868	Technical Manager	21	1.0	61,450				
0291	Administrative Analyst I	17	1.0	46,208	1.0	46,245	1.0	46,245
5523	Revenue Collections Specialist	17	1.0	43,873	1.0	44,761	1.0	44,761
			5.0	\$318,632	5.0	\$329,352	5.0	\$329,352
02 Compliance Division								
01 Compliance Division - Administration - 0071371								
0127	Auditing Supervisor	23			1.0	72,197	1.0	72,197
5525	Manager of Compliance-Revenue	23	1.0	73,901				
5721	Supervisor of Revenue Compliance	23	1.0	61,450	1.0	70,658	1.0	70,658
0047	Administrative Assistant II	14	1.0	35,377	1.0	34,976	1.0	34,976
			3.0	\$170,728	3.0	\$177,831	3.0	\$177,831
02 Tobacco Enforcement/Investigations Division - 0071376								
5526	Manager of Field Investigations-Revenue	22	1.0	62,682	1.0	67,557	1.0	67,557
5530	Investigator IV-Revenue	19	1.0	77,151	1.0	78,764	1.0	78,764
5892	Investigation Analyst - Revenue	18	1.0	46,476	1.0	46,476	1.0	46,476
5893	Lead Investigator - Revenue	18	1.0	46,476	1.0	46,476	1.0	46,476
5528	Investigator II-Revenue	17	3.0	132,831	3.0	130,017	3.0	130,017
5891	Investigation Coordinator	17	1.0	46,476	1.0	43,339	1.0	43,339
4830	Investigator I - Revenue	16	9.0	367,915	9.0	373,273	9.0	373,273
5527	Code Enforcement Assistant	12		1				
			17.0	\$780,008	17.0	\$785,902	17.0	\$785,902
03 Compliance - Internal and External Audit - 0071377								
0127	Auditing Supervisor	23	1.0	70,658				
0133	Field Auditor IV	19	1.0	76,072	1.0	77,626	1.0	77,626

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0132	Field Auditor III	17	12.0	555,655	12.0	554,646	12.0	554,646
0131	Field Auditor II	15		2				
0907	Clerk V	11	1.4	43,632	0.7	21,816	0.7	21,816
			15.4	\$746,019	13.7	\$654,088	13.7	\$654,088
04 Compliance - Registration/Licensing/Tax Discovery - 0071378								
0795	Revenue Analyst	19	2.0	130,005	2.0	132,729	2.0	132,729
5894	Tax Licensing and Registration Analyst	17	1.0	43,339	1.0	43,339	1.0	43,339
			3.0	\$173,344	3.0	\$176,068	3.0	\$176,068
05 Vehicle Code/Ordinance Enforcement - 0071380								
5554	Traffic Compliance Administrator	20	1.0	55,936	1.0	57,109	1.0	57,109
5812	Compliance Analyst	17	1.0	43,339	1.0	43,371	1.0	43,371
			2.0	\$99,275	2.0	\$100,480	2.0	\$100,480
06 Debt Assessment/Internal Compliance - 0071382								
0133	Field Auditor IV	19	1.0	74,134	1.0	75,684	1.0	75,684
5889	Revenue Assessment Analyst	17	2.0	89,335	3.0	131,834	3.0	131,834
			3.0	\$163,469	4.0	\$207,518	4.0	\$207,518
Total Salaries and Positions			62.8	\$3,555,282	64.0	\$3,651,929	64.0	\$3,651,929
Turnover Adjustment				(444,747)		(182,597)		(182,597)
Operating Funds Total			62.8	\$3,110,535	64.0	\$3,469,332	64.0	\$3,469,332

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	331,857	3.0	347,500	3.0	347,500
23	5.0	396,944	6.0	482,179	6.0	482,179
22	4.0	329,917	4.0	337,275	4.0	337,275
21	2.0	140,535	1.0	79,248	1.0	79,248
20	3.0	206,787	3.0	209,843	3.0	209,843
19	5.0	357,362	5.0	364,803	5.0	364,803
18	4.0	200,275	4.0	200,568	4.0	200,568
17	23.0	1,066,297	24.0	1,104,158	24.0	1,104,158
16	9.0	367,915	9.0	373,273	9.0	373,273
15		2				
14	1.0	35,377	1.0	34,976	1.0	34,976
12		1				
11	3.8	122,013	4.0	118,106	4.0	118,106
Total Salaries and Positions	62.8	\$3,555,282	64.0	\$3,651,929	64.0	\$3,651,929
Turnover Adjustment		(444,747)		(182,597)		(182,597)
Operating Funds Total	62.8	\$3,110,535	64.0	\$3,469,332	64.0	\$3,469,332

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Mission

Responsible for the administration of Employee Benefits, General Liability, Safety and Workers' Compensation programs.

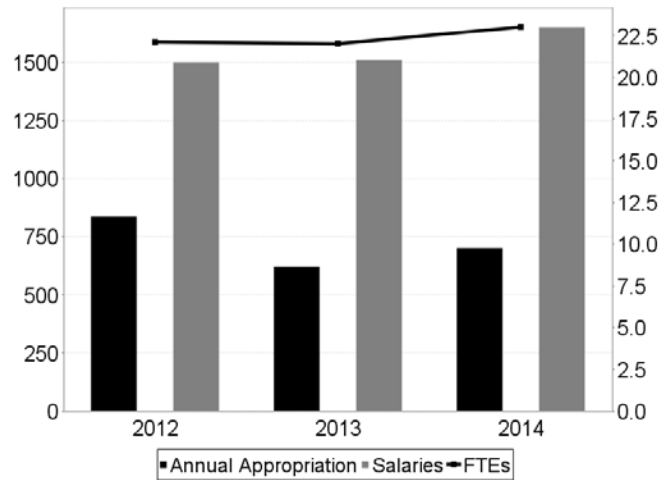
Mandates and Key Activities

- Employee Benefits Division:
 - Benefits Administration (including health, pharmacy, dental, vision, life and flexible spending) for active Cook County employees.
 - Compliance with federal and state regulations regarding benefits including the Affordable Care Act.
 - Coordination with Human Resources for benefits portion of labor negotiations process.
- Workers' Compensation Division:
 - Administers the payment of workers' compensation benefits for injuries or illness sustained in the course and scope of employment with Cook County in accordance with the Illinois Workers' Compensation Act.
 - Workers' Compensation fraud prevention education.
- General Liability Division:
 - Claims reporting and recovery related to property and Municipal and Healthcare Professional Liability claims.
 - Patient Arrestee Bill Payments – The County Jail Act obligates the County to provide for the medical needs of detainees remanded to the Sheriff of Cook County.
 - Medicare Section 111 Reporting Compliance.
 - Unemployment Insurance administration.
 - Issuance of Certificates of Insurance.
 - Review of procurement insurance requirements.

Discussion of 2013 Activities and 2014 Initiatives

2013 was a transition year for Risk Management, and 2014 will continue to focus on aligning resources, improving communications and managing processes across the divisions. Procedures regarding workers' compensation claims management and adoption of a Transitional Return to Work program, the implementation of a strategic plan for safety and training outreach, the adoption of employee benefits eligibility requirements in preparation for full implementation of the Affordable Care Act and other policies and procedure improvements will continue.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	836.3	620.8	701.5
	Adopted	Adopted	Recommended
FTE Positions	22.1	22.0	23.0



STAR Goals/Key Performance Indicators

- ★ STAR goals revised in mid-2013 to reflect the scope of Risk Management's responsibilities. Data remains in development, but areas under measurement include:
 - Workers' Compensation (number of new claims/month, number of open claims, lag time, cycle time, average paid on closed claims).
 - Benefits (generic drug utilization, participation in wellness programs, emergency room visits, communications access).
 - General Liability (average number of days to process subrogation recoveries, number of new claims/month, number of open claims).
 - Safety/Loss Prevention (number of trainings completed, number of corrective action items closed).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 008 - RISK 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			(6,692)	(6,692)	(6,692)
110/501010 Salaries and Wages of Regular Employees	1,135,438	1,504,359	1,650,930	1,650,930	146,571
170/501510 Mandatory Medicare Costs	783				
185/501810 Professional and Technical Membership Fees	830	968	968	968	
186/501860 Training Programs for Staff Personnel	3,201	8,631	8,631	8,631	
190/501970 Transportation and Other Travel Expenses for Employees	1,010	1,100	1,100	1,100	
Personal Services Total	1,141,262	1,515,058	1,654,937	1,654,937	139,879
Contractual Services					
220/520150 Communication Services	1,373	2,892	2,981	2,981	89
225/520260 Postage	4,000	7,760	7,760	7,760	
228/520280 Delivery Services	71	97	250	250	153
241/520491 Internal Graphics and Reproduction Services	330	600	600	600	
260/520830 Professional and Managerial Services	240				
Contractual Services Total	6,014	11,349	11,591	11,591	242
Supplies and Materials					
350/530600 Office Supplies	3,810	4,365	4,500	4,500	135
353/530640 Books, Periodicals, Publications, Archives and Data Services	109	6,850	5,000	5,000	(1,850)
355/530700 Photographic and Reproduction Supplies	641	2,328	1,500	1,500	(828)
388/531650 Computer Operation Supplies		4,656	4,800	4,800	144
Supplies and Materials Total	4,560	18,199	15,800	15,800	(2,399)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		2,000	2,000	2,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,084	3,168	3,168	3,168	
Operations and Maintenance Total	2,084	5,168	5,168	5,168	
Rental and Leasing					
630/550010 Rental of Office Equipment	1,856	4,637	3,283	3,283	(1,354)
630/550018 County Wide Canon Photocopier Lease			1,269	1,269	1,269
660/550130 Rental of Facilities	947	1,500			(1,500)
Rental and Leasing Total	2,803	6,137	4,552	4,552	(1,585)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(632,470)	(935,063)	(990,515)	(990,515)	(55,452)
Contingency and Special Purposes Total	(632,470)	(935,063)	(990,515)	(990,515)	(55,452)
Operating Funds Total	524,253	620,848	701,533	701,533	80,685
(717) New/Replacement Capital Equipment - 71700008					
530/560510 Office Furnishings and Equipment			5,500	5,500	5,500
579/560450 Computer Equipment			4,000	4,000	4,000
Capital Equipment Request Total			9,500	9,500	9,500

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

DEPARTMENT 008 - RISK 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 Administrative - 0081365								
0263	Director	24	1.0	127,381	1.0	127,381	1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	107,881	1.0	100,000	1.0	100,000
5531	Special Assistant for Legal Affairs	24		1		1		1
0050	Administrative Assistant IV	18		1				
			2.0	\$235,264	2.0	\$227,382	2.0	\$227,382
02 Safety - 0081366								
0084	Safety Manager	23	1.0	99,651		1		1
1545	Safety Liaison II	22	2.0	160,675	2.0	160,967	2.0	160,967
			3.0	\$260,326	2.0	\$160,968	2.0	\$160,968
03 General Liability/Insurance - 0081367								
0064	Claims Manager, General Liability	23	1.0	106,288	1.0	108,505	1.0	108,505
0051	Administrative Assistant V	20	1.0	65,818	1.0	67,196	1.0	67,196
5212	Senior Claims Adjuster I	20		1				
0292	Administrative Analyst II	19	1.0	75,020	1.0	76,590	1.0	76,590
			3.0	\$247,127	3.0	\$252,291	3.0	\$252,291
02 Employee Benefit Section								
01 Employee Benefits - 0081368								
0769	Employee Benefits Manager	23			1.0	95,308	1.0	95,308
0293	Administrative Analyst III	21	1.0	72,364	1.0	73,879	1.0	73,879
0160	Claims Adjuster	19	1.0	77,274	1.0	77,682	1.0	77,682
6025	Risk Management Analyst	17			1.0	61,140	1.0	61,140
6026	Benefits & Wellness Coordinator	17			1.0	62,376	1.0	62,376
0048	Administrative Assistant III	16	2.0	125,344				
0047	Administrative Assistant II	14	1.0	46,080				
0273	Information Technician II	13	1.0	50,490	1.0	51,548	1.0	51,548
0936	Stenographer V	13			1.0	46,245	1.0	46,245
			6.0	\$371,552	7.0	\$468,178	7.0	\$468,178
03 Workers' Compensation Unit								
01 Workers' Compensation - 0081369								
0083	Claims Manager, Workers Compensation	23		1	1.0	91,252	1.0	91,252
5211	Senior Claims Adjuster II	22		1				
5218	Assistant Claims Manager/Workers Compensation	21	1.0	72,027	1.0	72,085	1.0	72,085
2609	Claims Adjuster II	20	6.0	339,375	6.0	346,356	6.0	346,356
0161	Assistant Claims Adjuster	15	1.0	56,238	1.0	57,418	1.0	57,418
			8.0	\$467,642	9.0	\$567,111	9.0	\$567,111
Total Salaries and Positions			22.0	\$1,581,911	23.0	\$1,675,930	23.0	\$1,675,930
Turnover Adjustment				(71,515)		(25,000)		(25,000)
Operating Funds Total			22.0	\$1,510,396	23.0	\$1,650,930	23.0	\$1,650,930

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	235,263	2.0	227,382	2.0	227,382
23	2.0	205,940	3.0	295,066	3.0	295,066
22	2.0	160,676	2.0	160,967	2.0	160,967
21	2.0	144,391	2.0	145,964	2.0	145,964
20	7.0	405,194	7.0	413,552	7.0	413,552
19	2.0	152,294	2.0	154,272	2.0	154,272
18		1				
17			2.0	123,516	2.0	123,516
16	2.0	125,344				
15	1.0	56,238	1.0	57,418	1.0	57,418
14	1.0	46,080				
13	1.0	50,490	2.0	97,793	2.0	97,793
Total Salaries and Positions	22.0	\$1,581,911	23.0	\$1,675,930	23.0	\$1,675,930
Turnover Adjustment		(71,515)		(25,000)		(25,000)
Operating Funds Total	22.0	\$1,510,396	23.0	\$1,650,930	23.0	\$1,650,930

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Mission

Prepare, manage and execute the County budget. Evaluate and analyze performance data to recommend improvements that realize efficiency or budget savings. Prepare budgets for federal, state, and private grants

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

The Department of Budget and Management Services (DBMS) has made process improvements during 2013 that increase transparency and accountability for Cook County and will continue to streamline the budget process throughout 2014. The County received the Government Finance Officers Award of Distinguished Budget Presentation for the FY2013 budget.

In 2013, DBMS collaborated with grant-funded departments to implement significant reforms to improve the County's grant management process and leverage the improvements into a goal of \$50 million additional grant revenue over the next 5 years. The 2014 budget increases grant revenue by \$27 million, allowing support of security programs and economic development opportunities across the County.

During 2013 and 2014, Cook County is implementing various grant improvements aimed at increasing revenue, coordinating services, streamlining processes, and improving performance. Through joint efforts across grant-funded and support departments, DBMS created a grant manual for County agencies during 2013 and will standardize sub-recipient agreements during 2014. These efforts will ensure better oversight and guidance to service providers that will result in improved services to residents, and will increase the efficiency and effectiveness of programs, increase the transparency and accountability, and emphasize the importance of the performance outcomes.

Throughout 2013, DBMS was able to improve the timing of the budget process in 2013 by implementing more robust internal data reviews and beginning preliminary projections earlier in the year. The department also provided each department and separately elected office more detail on how projections were calculated and documented projection assumptions. These changes resulted in timelier and higher quality budget submissions.

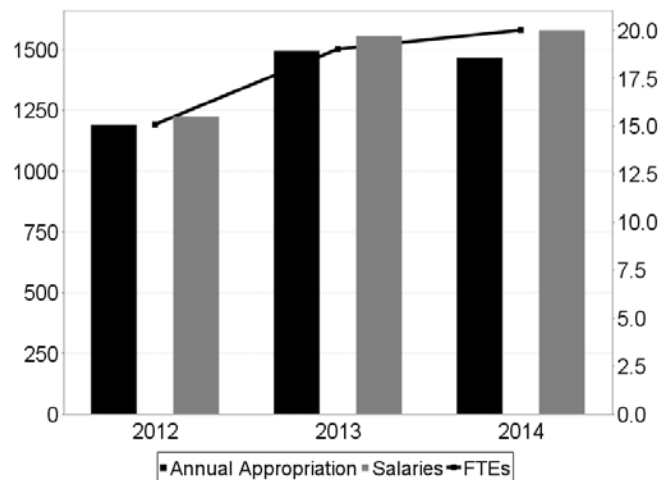
The Performance Management team has been working with departments to refine their measures and increase the use of data as a management tool. Through a pilot program in 2013, these efforts, known as STAR 2.0, seek to create a culture of data-based decision making in departments for mid-level managers. Expanding STAR 2.0 initiative to additional departments will be a primary focus for 2014.

Additionally, a new website—<https://performance.cookcountyil.gov>—launched in October 2013 provides timely data via an open- data web portal, allowing the public

to have access to the most current performance data in downloadable format.

During 2014, DBMS will continue to refine process improvements and will specifically focus on improving the County's capital project process that will result in an improved project review and approval process and, with the Comptroller, faster payment processing to vendors.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	1,191.8	1,495.0	1,466.7
	Adopted	Adopted	Recommended
FTE Positions	15.1	19.0	20.0



STAR Goals/Key Performance Indicators

★ Complete Budget in a Timely Manner:

The County's fiscal year begins on December 1. DBMS has a goal of submitting the FY2014 Recommendation by October 11, 2013, or 50 days before the end of the fiscal year. The 2013 recommendation was submitted on October 18, or 43 days before the end of the fiscal year. The FY2014 budget is to exceed the target by one day, with an October 10 introduction. DBMS will continue to strive for introduction 50 days before the end of the fiscal year.

★ Ensure Spending is within Approved Budget Level:

For FY2013, as well as FY2014, DBMS has a goal that no departments will exceed appropriation levels. In FY2012, the year ended with 14 departments tracking over budget for personnel expenses. DBMS is expecting improvement, but still anticipate that 8 departments will track over on personnel expenses.

★ Secure New Grant Funding:

As part of the department's efforts to improve and streamline grant management, DBMS also has a goal to increase grant funding by \$50 million over 5 years. In 2013, total grant funding increased by \$28 million, which the

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

number of discretionary new grants awarded to the County is expected to be 5 at the year-end, including \$4.5 million for the newly formed Land Bank Authority of Cook County and additional funding for public safety. In FY2014, the department has established a goal of receiving 7 new grant awards.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of days before the end of the fiscal year that the President's Recommendation is submitted	43	51	50
Number of departments tracking above monthly budget on personnel expenses	14	8	0
Number of new discretionary grants awarded	5	5	7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT 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			(6,659)	(6,659)	(6,659)
110/501010 Salaries and Wages of Regular Employees	1,195,535	1,537,235	1,580,228	1,580,228	42,993
120/501210 Overtime Compensation	27,044	27,044			(27,044)
130/501320 Salaries and Wages of Extra Employees	7,343	12,533			(12,533)
133/501360 Per Diem Personnel			27,999	27,999	27,999
170/501510 Mandatory Medicare Costs	884				
Personal Services Total	1,230,807	1,576,812	1,601,568	1,601,568	24,756
Contractual Services					
220/520150 Communication Services	882	1,473	720	720	(753)
241/520491 Internal Graphics and Reproduction Services	385	8,000	6,000	6,000	(2,000)
Contractual Services Total	1,267	9,473	6,720	6,720	(2,753)
Supplies and Materials					
350/530600 Office Supplies	1,878	3,492	3,200	3,200	(292)
388/531650 Computer Operation Supplies	533	2,212	1,000	1,000	(1,212)
Supplies and Materials Total	2,411	5,704	4,200	4,200	(1,504)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150	3,888			(3,888)
Operations and Maintenance Total	150	3,888			(3,888)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,395	4,395			(4,395)
630/550018 County Wide Canon Photocopier Lease			8,478	8,478	8,478
Rental and Leasing Total	4,395	4,395	8,478	8,478	4,083
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(106,000)	(155,000)	(155,000)	(49,000)
880/580220 Institutional Memberships & Fees	690	750	750	750	
Contingency and Special Purposes Total	690	(105,250)	(154,250)	(154,250)	(49,000)
Operating Funds Total	1,239,720	1,495,022	1,466,716	1,466,716	(28,306)
(717) New/Replacement Capital Equipment - 71700014					
579/560450 Computer Equipment	46,010				
	46,010				
(717) New/Replacement Capital Equipment - 71700999					
579/560450 Computer Equipment	19,390				
	19,390				
Capital Equipment Request Total	65,400				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 014 - BUDGET AND MANAGEMENT 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 - 0141332								
0114	Budget and Management Services Director	24	1.0	143,417	1.0	150,000	1.0	150,000
0051	Administrative Assistant V	20	1.0	59,471	1.0	60,675	1.0	60,675
			2.0	\$202,888	2.0	\$210,675	2.0	\$210,675
02 Budget Preparation And Management								
01 Budget Preparation & Monitoring - 0141334								
5205	Deputy Director	24	1.0	120,000	1.0	120,000	1.0	120,000
0295	Administrative Analyst V	23	2.0	179,242	2.0	182,905	2.0	182,905
0294	Administrative Analyst IV	22	2.0	180,907	2.0	184,668	2.0	184,668
1108	Programmer IV	22	1.0	77,743	1.0	79,371	1.0	79,371
0204	Budget Analyst IV	21	1.0	76,490	1.0	78,072	1.0	78,072
0203	Budget Analyst III	19	5.0	323,561	5.0	326,980	5.0	326,980
			12.0	\$957,943	12.0	\$971,996	12.0	\$971,996
02 Grants Management - 0141335								
5217	Assistant Grants Management Director	24		1	1.0	65,000	1.0	65,000
5235	Grants Management Director	24	1.0	90,290	1.0	90,000	1.0	90,000
			1.0	\$90,291	2.0	\$155,000	2.0	\$155,000
03 Performance Management								
02 Performance Management - 0140301								
5669	Chief Performance Officer	24	1.0	135,000	1.0	103,000	1.0	103,000
5877	Deputy Chief Performance Officer	24	1.0	72,000		1		1
2224	Industrial Engineer II	21			2.0	164,609	2.0	164,609
2223	Industrial Engineer I	20	2.0	147,680				
5880	Performance Management Analyst	19		3	1.0	61,140	1.0	61,140
			4.0	\$354,683	4.0	\$328,750	4.0	\$328,750
Total Salaries and Positions			19.0	\$1,605,805	20.0	\$1,666,421	20.0	\$1,666,421
Turnover Adjustment				(50,326)		(86,193)		(86,193)
Operating Funds Total			19.0	\$1,555,479	20.0	\$1,580,228	20.0	\$1,580,228

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	560,708	5.0	528,001	5.0	528,001
23	2.0	179,242	2.0	182,905	2.0	182,905
22	3.0	258,650	3.0	264,039	3.0	264,039
21	1.0	76,490	3.0	242,681	3.0	242,681
20	3.0	207,151	1.0	60,675	1.0	60,675
19	5.0	323,564	6.0	388,120	6.0	388,120
Total Salaries and Positions	19.0	\$1,605,805	20.0	\$1,666,421	20.0	\$1,666,421
Turnover Adjustment		(50,326)		(86,193)		(86,193)
Operating Funds Total	19.0	\$1,555,479	20.0	\$1,580,228	20.0	\$1,580,228

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

Mission

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger, financial reporting, accounts payable, payroll, and garnishments in addition to being responsible for the external audit function and timely completion of the Comprehensive Annual Financial Report (CAFR).

Mandates and Key Activities

- Monthly Revenue Report (Resolution)
- Approve or disapprove a bill from a vendor within 30 days after receipt and paid within 30 days of approval (Local Government Prompt Payment Act - 50 ILCS 505)
- In conjunction with Director of Human Resources to report Grade 17-24 changes at end of every pay period (Ordinance 10-O-32)
- Review records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues (Ordinance)
- Issue the CAFR and A-133 Single Audit Report within 6 months of year end
- Key Activities: General Ledger (including Financial Reporting), Accounts Payable, and Payroll/Garnishments

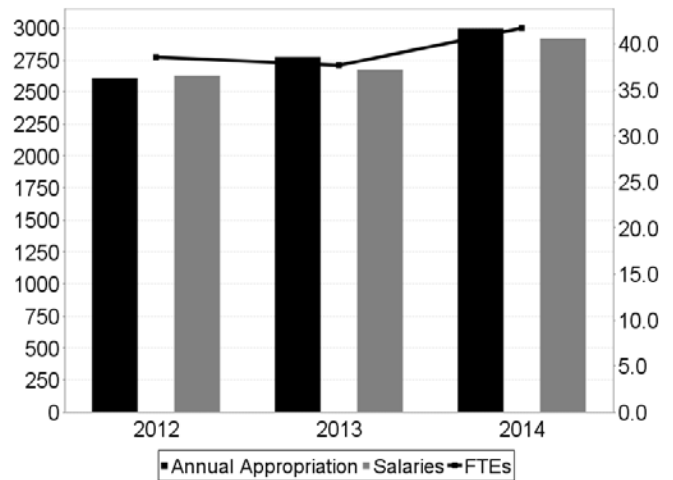
Discussion of 2013 Activities and 2014 Initiatives

The Comptroller's Office issued the FY12 CAFR and A-133 Single Audit Report within 6 months of year end and continued to: support upgrade of the payroll system and implementation of a new countywide time and attendance and ERP systems, complete the Revenue Report within 7 days on average, exceeding the goal of 10 days. The Comptroller's Office also implemented an ACH quick payment system to pay vendors more timely and generate savings through discounts, drafted policies and procedures for its programs, and supported the first phase of a countywide risk assessment program. These goals were supported through hiring and reclassification of staff and positions within the General Ledger/Financial Reporting and Payroll sections, to help address the financial reporting demands within the office and within payroll to allow a more balanced work load.

The implementation of the electronic income withholding order system has greatly reduced the risk associated with processing child support payments and streamlines the receipt of child support orders. Through the efforts of timekeeper training and the creation of the Time-Entry Handbook, timekeeper errors continue to decrease.

FY14 goals will continue to focus on core principles reflected in the ongoing FY13 activities above, and include applying for the GFOA Certificate of Achievement in Financial Reporting and eliminating audit findings for lack of a risk assessment program and written financial policies and procedures, and implementing an ePayables solution to increase efficiency and increase revenue from accounts payable.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	2,608.8	2,774.8	2,997.5
FTE Positions	38.6	37.7	41.7



STAR Goals/Key Performance Indicators

- ★ Process Financial/General Ledger Services more timely and accurately. Hiring subject matter experts in key areas of governmental accounting helped ensure accuracy in financial accounting and reporting. Thus far the department has been able to reclassify existing staff into more appropriate titles and job duties. A Director of Financial Reporting was hired (started 8/12/13) and Comptroller (effective 7/17/13) and are working with HR to hire a Director of Financial Control II and Accountant V to further minimize Audit findings.
- ★ Process Payroll more timely and accurately. The Payroll area reduced the number of errors in payroll by performing biannual Timekeeper training. In May 2013, the office completed a Countywide timekeeper training on proper use of time codes (some newly instituted), informing department heads that they are responsible for the payroll when they sign off. Within FY 2013, the department has hired (2) new Central Payroll Processing Assistants to manage the flow of incoming payroll. Payroll supervisors are actively participating in the transition to the new ERP process. The Garnishments section has implemented the electronic income withholding order system to reduce potential garnishment errors.
- ★ Process Vendor Payments more timely and accurately. The average number of days to process invoices (i.e. invoice date to payment date) has a target set by the Local Government Prompt Payment Act of 60 days. The current median time to process invoices is 31 days. The Accounts Payable Section has worked diligently to enforce policies and procedures to streamline timely payments and process payments within 10 working days of receipt. The County has enhanced its payment capabilities through the processing of ACH wire transfers. This will greatly expedite the time taken to process invoices as well as realize cost savings to the County. This initiative was communicated to County Departments on August 22, 2013 and vendor notification letters are being sent out as of September 4, 2013.
- ★ In 2014 the department plans to implement an ePayables strategy to generate cost savings and increase revenue. The ePayables program allows for the County to set up a credit account with the participating bank for payment to vendors in the program. The County will receive a percentage off of the amount

DEPARTMENT OVERVIEW
 020 COUNTY COMPTROLLER

paid the vendors according to a sliding scale, which is based on prompt payment turn around.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average number of months required to complete CAFRs	6 months	6 months	6 months
Number of days required to complete Revenue report	10 days	10 days	10 days
Number of department time keeper payroll errors	30	20	20
Median Number of days to process invoices	Below 50 days	31 days	30 days

Programs

General Ledger (G/L)

Responsible for producing the CAFR, Single Audit Report (In accordance with OMB Circular A-133), coordinating responses and follow-up to the Report to Management, and preparing the Executive and Final Revenue Estimates for the Annual Budget. Prepare Revenue Report, maintain the County's books, including performing monthly bank account reconciliations. Receive checks and wire transfers from all County agencies, Federal, State & Local governments. Also responsible for reviewing grant revenues and expenditures are properly accounted for in the General Ledger and Schedule of Expenditures of Federal Awards (SEFA).

Accounts Payable (A/P)

Responsible for issuing payment for all vendor obligations of the County, including Health and Hospital (CCHHS). This is done by processing invoices which come in the form of 29-As and Purchase Orders. A/P tracks the process once the using department submits for payment. Checks are processed a minimum of twice weekly.

Payroll/Garnishments (PR)

Responsible for biweekly processing and issuing checks to all County and CCHHS employees. Also responsible for deducting garnished wages from employees' payroll balances where the County has received a court summons or other court order for garnishments for the following categories: 1) citations or straight garnishments; 2) tax levies imposed by the IRS or IDOR; 3) child support; 4) Chapter 7 or Chapter 13 Bankruptcy.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(11,285)	(11,285)	(11,285)
110/501010 Salaries and Wages of Regular Employees	1,910,315	2,699,060	2,918,941	2,918,941	219,881
120/501210 Overtime Compensation	902	902	1,000	1,000	98
170/501510 Mandatory Medicare Costs	1,217				
186/501860 Training Programs for Staff Personnel		1,500	8,000	8,000	6,500
190/501970 Transportation and Other Travel Expenses for Employees	19	2,000	500	500	(1,500)
Personal Services Total	1,912,453	2,703,462	2,917,156	2,917,156	213,694
Contractual Services					
220/520150 Communication Services	413	2,420	3,700	3,700	1,280
240/520490 External Graphics and Reproduction Services	1,313	1,178	2,000	2,000	822
241/520491 Internal Graphics and Reproduction Services	2,190	5,000	5,000	5,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,600	1,600	
260/520830 Professional and Managerial Services	4,792	4,793			(4,793)
Contractual Services Total	8,709	14,991	12,300	12,300	(2,691)
Supplies and Materials					
350/530600 Office Supplies	33,823	38,315	43,000	43,000	4,685
353/530640 Books, Periodicals, Publications, Archives and Data Services	225	1,500	1,500	1,500	
Supplies and Materials Total	34,048	39,815	44,500	44,500	4,685
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	180	1,000	8,825	8,825	7,825
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,605	7,127	7,127	7,127	
Operations and Maintenance Total	3,785	8,127	15,952	15,952	7,825
Rental and Leasing					
630/550010 Rental of Office Equipment	8,379	8,379			(8,379)
630/550018 County Wide Canon Photocopier Lease			7,560	7,560	7,560
Rental and Leasing Total	8,379	8,379	7,560	7,560	(819)
Operating Funds Total	1,967,374	2,774,774	2,997,468	2,997,468	222,694
(717) New/Replacement Capital Equipment - 71700020					
579/560450 Computer Equipment			66,125	66,125	66,125
Capital Equipment Request Total			66,125	66,125	66,125

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

DEPARTMENT 020 - COUNTY COMPTROLLER

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 - 0201421								
2501	Comptroller	24	1.0	155,000	1.0	150,000	1.0	150,000
0116	Deputy Comptroller	24	1.0	120,000	1.0	125,000	1.0	125,000
5819	Executive Assistant II	22			1.0	67,556	1.0	67,556
0051	Administrative Assistant V	20	1.0	65,116		1		1
			3.0	\$340,116	3.0	\$342,557	3.0	\$342,557
02 Bookkeeping Division								
01 Accounts Payable - 0201311								
0113	Director Financial Control IV	24			1.0	86,388	1.0	86,388
5343	Accounts Payable Coordinator	20	1.0	72,757	1.0	73,169	1.0	73,169
5520	Accounts Payable Specialist III	19	1.0	69,203	1.0	75,428	1.0	75,428
5522	Central Payment Distributor	19	1.0	61,857	1.0	65,835	1.0	65,835
5342	Accounts Payable Specialist II	17		1	1.0	65,577	1.0	65,577
5519	Accounts Payable Specialist I	16	1.0	40,415		1		1
5518	Accounts Payable Clerk	12	5.0	222,159	6.0	264,941	6.0	264,941
0907	Clerk V	11		1		1		1
			9.0	\$466,393	11.0	\$631,340	11.0	\$631,340
03 Central Payroll Processing								
03 Payroll and Related Activities - 0201449								
0247	Payroll Supervisor	23	1.0	99,672	1.0	100,184	1.0	100,184
5794	Assistant Payroll Supervisor	22	1.0	87,858	1.0	89,635	1.0	89,635
0111	Director of Financial Control II	21	1.0	94,801				
0293	Administrative Analyst III	21	1.0	92,143	1.0	94,075	1.0	94,075
0110	Director of Financial Control I	20		1		1		1
0245	Payroll Division Supervisor	20		1		1		1
5513	Central Payroll Processor III	19	2.0	148,712	2.0	129,718	2.0	129,718
5512	Central Payroll Processor II	18	0.7	51,097	0.7	72,274	0.7	72,274
5511	Central Payroll Processor I	16	2.0	113,636	2.0	121,134	2.0	121,134
0241	Central Payroll Processing Assistant	15	1.0	37,691	2.0	76,199	2.0	76,199
			9.7	\$725,612	9.7	\$683,221	9.7	\$683,221
04 General Ledger								
01 General Ledger - 0201320								
4706	Director Financial Control Reporting	24	1.0	90,000	1.0	95,000	1.0	95,000
0113	Director Financial Control IV	24	2.0	190,648	1.0	104,260	1.0	104,260
5899	Capital Assets Manager	23	1.0	70,309	1.0	70,658	1.0	70,658
0253	Business Manager III	22	1.0	103,267	1.0	105,428	1.0	105,428
0111	Director of Financial Control II	21			1.0	61,450	1.0	61,450
0293	Administrative Analyst III	21	1.0	93,611	1.0	95,530	1.0	95,530
4185	Grant Manager	21	1.0	63,316	1.0	69,765	1.0	69,765
5870	Accounting Systems Analyst	21	1.0	64,591	1.0	62,783	1.0	62,783
6005	Senior Accounting Analyst	21			1.0	80,498	1.0	80,498
0051	Administrative Assistant V	20	1.0	76,123		1		1
0110	Director of Financial Control I	20		1				
6004	Accounting Analyst	20			2.0	111,784	2.0	111,784
0145	Accountant V	19	1.0	52,106	1.0	50,839	1.0	50,839
5517	General Ledger Specialist	19	1.0	70,402	1.0	75,036	1.0	75,036
0144	Accountant IV	17		1		1		1
			11.0	\$874,375	13.0	\$983,033	13.0	\$983,033
05 Garnishment								
01 Garnishment - 0201455								

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0293	Administrative Analyst III	21	1.0	83,333	1.0	85,082	1.0	85,082
5516	Wage Garnishment Processor III	20	1.0	78,550	1.0	83,329	1.0	83,329
5515	Wage Garnishment Processor II	18	2.0	130,232	2.0	140,631	2.0	140,631
5514	Wage Garnishment Processor I	16	1.0	59,100	1.0	62,696	1.0	62,696
			5.0	\$351,215	5.0	\$371,738	5.0	\$371,738
Total Salaries and Positions			37.7	\$2,757,711	41.7	\$3,011,889	41.7	\$3,011,889
Turnover Adjustment				(82,862)		(92,948)		(92,948)
Operating Funds Total			37.7	\$2,674,849	41.7	\$2,918,941	41.7	\$2,918,941

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	555,648	5.0	560,648	5.0	560,648
23	2.0	169,981	2.0	170,842	2.0	170,842
22	2.0	191,125	3.0	262,619	3.0	262,619
21	6.0	491,795	7.0	549,183	7.0	549,183
20	4.0	292,549	4.0	268,286	4.0	268,286
19	6.0	402,280	6.0	396,856	6.0	396,856
18	2.7	181,329	2.7	212,905	2.7	212,905
17		2	1.0	65,578	1.0	65,578
16	4.0	213,151	3.0	183,831	3.0	183,831
15	1.0	37,691	2.0	76,199	2.0	76,199
12	5.0	222,159	6.0	264,941	6.0	264,941
11		1		1		1
Total Salaries and Positions	37.7	\$2,757,711	41.7	\$3,011,889	41.7	\$3,011,889
Turnover Adjustment		(82,862)		(92,948)		(92,948)
Operating Funds Total	37.7	\$2,674,849	41.7	\$2,918,941	41.7	\$2,918,941

DEPARTMENT OVERVIEW
022 CONTRACT COMPLIANCE

Mission

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

Mandates and Key Activities

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

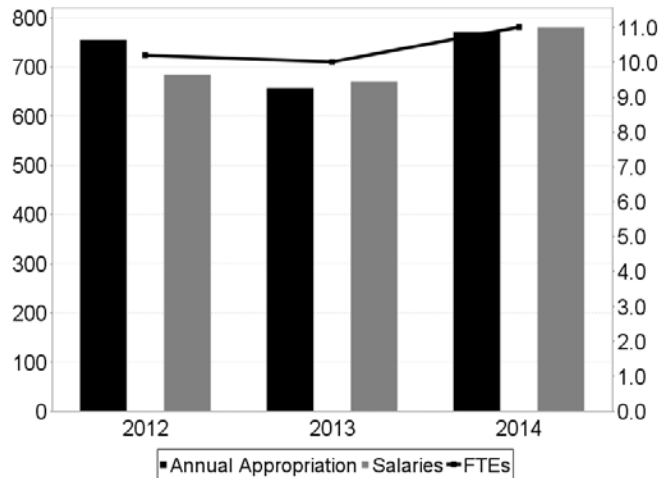
Discussion of 2013 Activities and 2014 Initiatives

In FY 2013, the County and City launched a reciprocal MBE/WBE Certification initiative. This combined effort by the County and City lessens the financial burden and helps streamline the certification process by providing a "one stop shop" for MBE/WBEs interested in participating in County and City procurement opportunities.

In efforts to increase MBE/WBE participation the County will perform a comprehensive statistical analysis based on several factors such as the County's procurement history, the availability of MBE/WBEs and Census figures through a Disparity Study. This Study will further provide statistically reliable data to validate the MBE/WBE program and ensure that the County's programs will be defensible in court, if challenged. The Disparity Study will commence in FY2013 and be completed in FY2014.

Further, the OCC aims to increase transparency and improve contract monitoring with a new Diversity Management System.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	755.3	656.5	770.7
	Adopted	Adopted	Recommended
FTE Positions	10.2	10.0	11.0



STAR Goals/Key Performance Indicators

- ★ Provide transparency on MBE/WBE Program: Create data system infrastructure to capture, track and monitor actual spends in FY2013 and beyond. Ensure that accurate MBE/WBE participation and utilization data is available for review. In FY2013, an Annual Diversity Report for FY2012 was released in July, 2013 providing an overview of the County's MBE/WBE participation.
- ★ In FY2012, we exceeded our goals for overall M/WBE participation. M/WBE participation accounted for approximately 36% of the total contracts awarded. The County exceeded the MBE goal in the category of Goods and Services by 12% and the MBE goal in the category of Construction by 4%.
- ★ Improve MBE/WBE Certification Process: The County and City launched a reciprocal MBE/WBE Certification initiative. This initiative allows MBE/WBEs to be certified by either the County or City, and have that certification apply to both agencies. This combined effort by the County and City will lessen the financial burden and help streamline the certification process by providing a "one stop shop" for MBE/WBEs interested in participating in County and City procurement opportunities.
- ★ Increase Access for MBE/WBE firms to participate in CCHHS procurement opportunities: Continued efforts to work jointly with CCHHS' Supply Chain Management to identify contracting opportunities for MBE/WBEs to increase participation on CCHHS contracts.

DEPARTMENT OVERVIEW
 022 CONTRACT COMPLIANCE

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Cycle time to process and finalize certification applications (number of days)	120 Days	90 Days	90 Days
% of MBE Participation on Goods and Services Contracts	37%	25%	25%
% of WBE Participation on Goods and Services Contracts	6%	10%	10%
% of MBE Participation on Construction Contracts	28%	24%	24%
% of WBE Participation on Construction Contracts	4%	10%	10%
% of MBE/WBE Participation on Professional Services Contracts	29%	35%	35%
% of MBE Participation on Goods and Services Contracts (CCHHS)	7%	25%	25%
% of WBE Participation on Goods and Services Contracts (CCHHS)	1%	10%	10%
% of MBE Participation on Professional Services Contracts (CCHHS)	13%	35%	35%

** For FY2012, Construction figures are based on actual reported; Goods and Services and Professional Services figures are based on commitments.*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(3,119)	(3,119)	(3,119)
110/501010 Salaries and Wages of Regular Employees	529,285	675,109	780,367	780,367	105,258
130/501320 Salaries and Wages of Extra Employees	10,562	10,562			(10,562)
133/501360 Per Diem Personnel	1,760	1,760			(1,760)
170/501510 Mandatory Medicare Costs	383				
186/501860 Training Programs for Staff Personnel		1,700	3,500	3,500	1,800
190/501970 Transportation and Other Travel Expenses for Employees	4,383	4,410	4,000	4,000	(410)
Personal Services Total	546,374	693,541	784,748	784,748	91,207
Contractual Services					
220/520150 Communication Services	987	1,929	1,988	1,988	59
225/520260 Postage		1,010	1,000	1,000	(10)
240/520490 External Graphics and Reproduction Services	30	30			(30)
241/520491 Internal Graphics and Reproduction Services	60	1,000	3,000	3,000	2,000
245/520610 Advertising For Specific Purposes		970	1,000	1,000	30
Contractual Services Total	1,077	4,939	6,988	6,988	2,049
Supplies and Materials					
350/530600 Office Supplies	2,724	3,865	2,000	2,000	(1,865)
353/530640 Books, Periodicals, Publications, Archives and Data Services		300	150	150	(150)
388/531650 Computer Operation Supplies			2,000	2,000	2,000
Supplies and Materials Total	2,724	4,165	4,150	4,150	(15)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		300	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		40,000	40,000	40,000	
Operations and Maintenance Total		40,300	40,300	40,300	
Rental and Leasing					
630/550010 Rental of Office Equipment	3,761	6,829	4,432	4,432	(2,397)
630/550018 County Wide Canon Photocopier Lease			2,106	2,106	2,106
Rental and Leasing Total	3,761	6,829	6,538	6,538	(291)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,000)	(94,000)	(75,000)	(75,000)	19,000
881/580240 County Government Public Programs and Events	100	2,500	3,000	3,000	500
Contingency and Special Purposes Total	(9,900)	(91,500)	(72,000)	(72,000)	19,500
Operating Funds Total	544,036	658,274	770,724	770,724	112,450
(717) New/Replacement Capital Equipment - 71700022					
579/560450 Computer Equipment			3,500	3,500	3,500
			3,500	3,500	3,500
Capital Equipment Request Total			3,500	3,500	3,500

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance								
01 Administrative and Clerical - 0221419								
0081	Director	24	1.0	120,000	1.0	120,000	1.0	120,000
5205	Deputy Director	24		1		1		1
0294	Administrative Analyst IV	22	1.0	65,000	1.0	69,346	1.0	69,346
0292	Administrative Analyst II	19	1.0	79,185	1.0	79,244	1.0	79,244
0048	Administrative Assistant III	16	1.0	40,415				
0047	Administrative Assistant II	14			1.0	34,976	1.0	34,976
0906	Clerk IV	10	1.0	34,115	1.0	34,855	1.0	34,855
			5.0	\$338,716	5.0	\$338,422	5.0	\$338,422
02 Certification Unit - 0221421								
5204	Deputy Director	23	1.0	85,222	1.0	85,407	1.0	85,407
0294	Administrative Analyst IV	22	1.0	78,734	1.0	81,969	1.0	81,969
0051	Administrative Assistant V	20	1.0	84,508	1.0	86,280	1.0	86,280
			3.0	\$248,464	3.0	\$253,656	3.0	\$253,656
02 Contract Compliance Enforcement								
02 Contract Monitoring Unit - 0221420								
0294	Administrative Analyst IV	22	1.0	87,263	1.0	89,085	1.0	89,085
0050	Administrative Assistant IV	18	1.0	69,606	1.0	71,062	1.0	71,062
0297	Contract Compliance Officer III	18		2	1.0	64,914	1.0	64,914
			2.0	\$156,871	3.0	\$225,061	3.0	\$225,061
Total Salaries and Positions			10.0	\$744,051	11.0	\$817,139	11.0	\$817,139
Turnover Adjustment				(73,771)		(36,772)		(36,772)
Operating Funds Total			10.0	\$670,280	11.0	\$780,367	11.0	\$780,367

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	120,001	1.0	120,001	1.0	120,001
23	1.0	85,222	1.0	85,407	1.0	85,407
22	3.0	230,997	3.0	240,400	3.0	240,400
20	1.0	84,508	1.0	86,280	1.0	86,280
19	1.0	79,185	1.0	79,244	1.0	79,244
18	1.0	69,608	2.0	135,976	2.0	135,976
16	1.0	40,415				
14			1.0	34,976	1.0	34,976
10	1.0	34,115	1.0	34,855	1.0	34,855
Total Salaries and Positions	10.0	\$744,051	11.0	\$817,139	11.0	\$817,139
Turnover Adjustment		(73,771)		(36,772)		(36,772)
Operating Funds Total	10.0	\$670,280	11.0	\$780,367	11.0	\$780,367

DEPARTMENT OVERVIEW

029 ENTERPRISE RESOURCE PLANNING (ERP)

Mission

To implement and support County-wide financial system projects to improve business operations. Serve as a County resource for the development and maintenance of the Enterprise Resource Planning (ERP) and "Time and Attendance" systems.

Mandates and Key Activities

- Implement and manage the Human Resource, Payroll and Benefits Systems.
- Begin implementation of Time and Attendance System for all County agencies at approximately 340 sites.
- The procurement and implementation of a new Countywide ERP system to support financial, procurement and human capital management functions.
- Operate Resource Center to support County Employees and Systems

Discussion of 2013 Activities and 2014 Initiatives

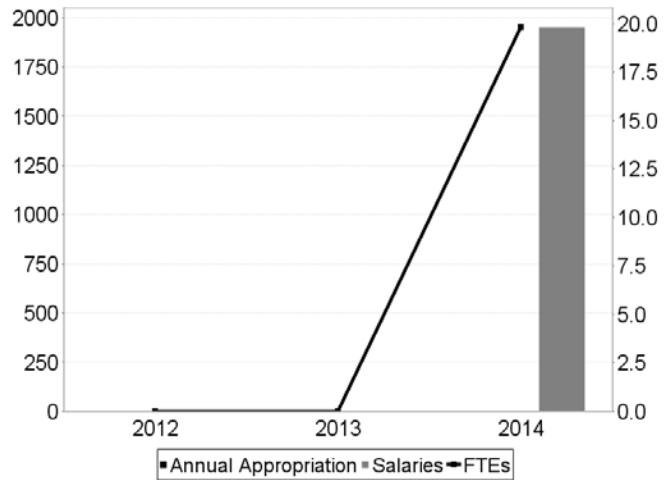
In May 2013, began fast track implementation of a major upgrade to the County's Human Resource and Payroll System with a planned go-live during the 1st quarter of FY 2014.

Within the 3rd Qtr. and 4th of FY 2013, coordinated cross functional user teams, conducted requirement gathering sessions, reviewed, analyzed and validated department requirements.

In the 4th Qtr. Of FY 2013, issue RFP to select software for Countywide Enterprise Resource Planning.

In the 2nd quarter of 2014, begin implementation of Time and Attendance System, and by the 3rd quarter of 2014, award a contract for the implementation of a County-wide ERP System

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	0	0	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	19.8



STAR Goals/Key Performance Indicators

- ★ Time and attendance:
 - Collect time and attendance requirements from all County agencies.
 - Install biometric timekeeping devices at County sites.
 - Complete configuration of time and attendance software.
 - Begin planned implementation phase starting in FY 2014.
- ★ ERP Implementation Timeline for FY 2014:
 - Complete evaluation proposal.
 - Select software vendor.
 - Issue and select implementation vendor.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Complete installation of devices for Time & Attendance System at approximately 340 sites	N/A	0	340
Award Countywide ERP Contract	N/A	3rd Qtr. FY 2014	Completed

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 029 - ENTERPRISE RESOURCE PLANNING (ERP)

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(8,418)	(8,418)	(8,418)
110/501010 Salaries and Wages of Regular Employees			1,951,398	1,951,398	1,951,398
186/501860 Training Programs for Staff Personnel			6,842	6,842	6,842
190/501970 Transportation and Other Travel Expenses for Employees			2,000	2,000	2,000
Personal Services Total			1,951,822	1,951,822	1,951,822
Contractual Services					
220/520150 Communication Services			1,400	1,400	1,400
241/520491 Internal Graphics and Reproduction Services			5,000	5,000	5,000
Contractual Services Total			6,400	6,400	6,400
Supplies and Materials					
350/530600 Office Supplies			8,000	8,000	8,000
353/530640 Books, Periodicals, Publications, Archives and Data Services			3,000	3,000	3,000
388/531650 Computer Operation Supplies			4,800	4,800	4,800
Supplies and Materials Total			15,800	15,800	15,800
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			6,840	6,840	6,840
Rental and Leasing Total			6,840	6,840	6,840
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(1,980,862)	(1,980,862)	(1,980,862)
Contingency and Special Purposes Total			(1,980,862)	(1,980,862)	(1,980,862)
Operating Funds Total					
(715) Major Capital Equipment - Long Term Projects - 71520750					
579/560450 Computer Equipment			7,454,221	7,454,221	7,454,221
			7,454,221	7,454,221	7,454,221
(715) Major Capital Equipment - Long Term Projects - 71520760					
579/560450 Computer Equipment			7,536,912	7,536,912	7,536,912
			7,536,912	7,536,912	7,536,912
Capital Equipment Request Total			14,991,133	14,991,133	14,991,133

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

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 - 0290101								
7000	Director of ERP	24			1.0	145,000	1.0	145,000
7001	Deputy Director of ERP - Operations Manager	24			1.0	125,000	1.0	125,000
7002	Deputy Director of ERP - Programs Manager	24			1.0	125,000	1.0	125,000
7003	Functional Implementation Team Lead-Organizational Change Management	24			1.0	105,000	1.0	105,000
7004	ERP Technical Manager	24			1.0	117,000	1.0	117,000
7006	ERP Human Capital Management (HCM) Functional Lead	24			1.0	105,000	1.0	105,000
7009	ERP Financial Functional Lead	24			1.0	105,000	1.0	105,000
7010	ERP Business Analyst/Project Manager	24			9.6	923,657	9.6	923,657
7011	ERP Programmer/Analyst	24			1.7	166,789	1.7	166,789
5796	Executive Assistant to Director (ERP)	22			1.0	69,262	1.0	69,262
0051	Administrative Assistant V	20			0.5	25,043	0.5	25,043
					19.8	\$2,011,751	19.8	\$2,011,751
Total Salaries and Positions					19.8	\$2,011,751	19.8	\$2,011,751
Turnover Adjustment						(60,353)		(60,353)
Operating Funds Total					19.8	\$1,951,398	19.8	\$1,951,398

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24			18.3	1,917,446	18.3	1,917,446
22			1.0	69,262	1.0	69,262
20			0.5	25,043	0.5	25,043
Total Salaries and Positions			19.8	\$2,011,751	19.8	\$2,011,751
Turnover Adjustment				(60,353)		(60,353)
Operating Funds Total			19.8	\$1,951,398	19.8	\$1,951,398

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

To add value through the implementation of quality and cost-effective contracts; create partnerships with County departments to foster a team environment while implementing best practices in public procurement; and improve efficiency through the timely execution of the procurement process in accordance with County ordinances

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

Activities:

Worked with user agencies to identify Procurement Liaisons which allows for dedicated resource(s) for each using agency. The Office of the Chief Procurement Officer (OPCO) hosts monthly meetings with approximately 60 liaisons to provide training on OCPO policies, procedures and best practices to improve the quality of procurement requests and reduce resources needed for processing.

Enhanced the Cook County Buying plan, by working to increase participation from using agencies in identifying future procurement needs. The new process included the participation of DBMS to allow for strategic budget planning with Using Agencies.

Implemented a strategic plan to address procurement requests that exceeded target times by more than 50%. Backlog requests were prioritized, expedited, or cancelled. The number of open procurement requests has declined 43%, ensuring that using agencies receive timely delivery of service and goods. In addition, staff professionalism was enhanced by the national certification of 6 staff members with National Institute of Governmental Purchasing.

Enhanced technology with a contract and document management software system used to create and store contract data and documents was deployed in February 2013. It offers enhanced electronic processing capabilities, project tracking, improved visibility and management reporting. OCPO concluded participation in STAR 2.0 which enhanced data integrity, role clarity and implemented the system rollout.

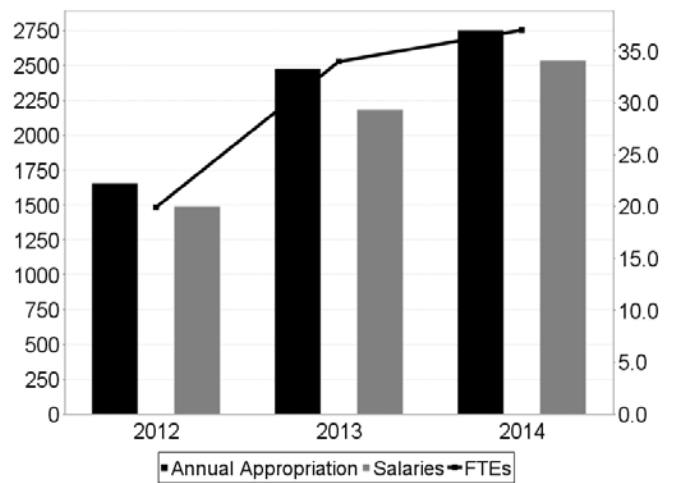
Initiatives:

Finalize and distribute Procurement Manual which will provide an overview of various procurement methods authorized by the County Code. The manual will clarify procurement policies and define roles and responsibilities in the contracting process.

Create materials and develop workshops to educate internal and external stakeholder on contracting opportunities and procurement best practices.

Streamline and enhance procurement process with the standardization of contract documents and forms with a focus on industry best practices.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	1,657.0	2,477.3	2,754.2
	Adopted	Adopted	Recommended
FTE Positions	19.9	34.0	37.0



STAR Goals/Key Performance Indicators

- ★ Improve operating efficiency –cycle time averages have generally been over target for 4 of 5 procurement types as a result of addressing backlogged items through early 2013. Recent cycle times have shown improvement with a decline in the number of open requests and an increase in the number of contracts awarded.
- ★ Improve accountability, partnership and teamwork with client departments—in partnership with procurement liaisons, we have an improved platform for sharing procurement knowledge.
- ★ Deliver cost savings on County Contracts without sacrificing quality—for the second year the OCPO will exceed its annual cost savings goal, so far delivering \$16.1MM in identified savings through YTD 2013.

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Average procurement cycle time for Bids	72	100	65
Average procurement cycle time for RFP/RFQ/RFIs	209	200	190
Average procurement cycle time for Sole Source Contracts	75.9	70	65
Average procurement cycle time for JOC contracts	0	15	14
Average procurement cycle for GPOs	114	n/a	100
Average procurement cycle time for Piggybacks	74.9	70	65
Average (days) of contract requests in process at close of month	129.2	115	110
Number of contract requests in process at month end	258	230	230

Programs

Contract Formation

Assist with market research and price analysis to help using agencies develop clear and concise requirements. OCPO also determines the procurement method compliant with legal requirements and best practices.

Contract Negotiation & Processing

Develops and employ negotiation strategies that conform to public procurement requirements and best practices. Perform all background reviews to verify that vendors with County contracts are responsible as defined by the County Procurement Code.

Contract Management

As outlined by County Procurement Code, OCPO resolves vendor performance issues, processes contract changes to any of its terms to facilitate its administration by using agencies.

Reporting and Analysis

The OCPO provides reports on procurements not requiring Board approval and conducts spend analysis.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(10,370)	(10,370)	(10,370)
110/501010 Salaries and Wages of Regular Employees	1,615,453	2,190,234	2,537,265	2,537,265	347,031
170/501510 Mandatory Medicare Costs	1,269				
183/501770 Seminars for Professional Employees		2,901	4,000	4,000	1,099
185/501810 Professional and Technical Membership Fees	2,910	3,500	7,000	7,000	3,500
186/501860 Training Programs for Staff Personnel	30,790	46,339	40,000	40,000	(6,339)
190/501970 Transportation and Other Travel Expenses for Employees	5,105	9,343	5,000	5,000	(4,343)
Personal Services Total	1,655,527	2,252,317	2,582,895	2,582,895	330,578
Contractual Services					
220/520150 Communication Services	3,814	3,815	3,148	3,148	(667)
225/520260 Postage		4,482	4,000	4,000	(482)
240/520490 External Graphics and Reproduction Services	1,040	1,040	1,050	1,050	10
241/520491 Internal Graphics and Reproduction Services		5,000	5,000	5,000	
245/520610 Advertising For Specific Purposes	510	14,550	15,000	15,000	450
249/520670 Purchased Services Not Otherwise Classified	1,400	8,818	13,000	13,000	4,182
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,500	1,500	1,500	
Contractual Services Total	6,764	39,205	42,698	42,698	3,493
Supplies and Materials					
350/530600 Office Supplies	23,376	24,557	22,000	22,000	(2,557)
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	4,600	1,600	1,600	(3,000)
353/530675 County Wide Lexis-Nexis Contract			3,000	3,000	3,000
388/531650 Computer Operation Supplies	2,405	4,656	4,800	4,800	144
390/531680 Supplies and Materials Not Otherwise Classified		970	1,000	1,000	30
Supplies and Materials Total	26,031	34,783	32,400	32,400	(2,383)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,762	4,000	3,000	3,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	54,174	123,168	84,000	84,000	(39,168)
Operations and Maintenance Total	56,936	127,168	87,000	87,000	(40,168)
Rental and Leasing					
630/550010 Rental of Office Equipment	8,091	23,794	828	828	(22,966)
630/550018 County Wide Canon Photocopier Lease			8,403	8,403	8,403
Rental and Leasing Total	8,091	23,794	9,231	9,231	(14,563)
Operating Funds Total	1,753,349	2,477,267	2,754,224	2,754,224	276,957
(717) New/Replacement Capital Equipment - 71700030					
530/560510 Office Furnishings and Equipment	79,040		60,000	60,000	60,000
	79,040		60,000	60,000	60,000
Capital Equipment Request Total	79,040		60,000	60,000	60,000

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

Job Code	Title	Grade	2013 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration - 0301293								
1210	Chief Procurement Officer	24	1.0	150,000	1.0	150,000	1.0	150,000
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	105,000	1.0	105,000
1217	Purchasing Systems Coordinator	23	1.0	70,658	1.0	70,658	1.0	70,658
1201	Assistant Procurement Officer	22	1.0	99,392	1.0	99,682	1.0	99,682
0051	Administrative Assistant V	20	1.0	61,134				
0854	Public Information Officer	20		1		1		1
5818	Executive Assistant I	20	1.0	65,000	1.0	76,377	1.0	76,377
5922	Procurement Analyst	19				1		1
			6.0	\$546,185	5.0	\$501,719	5.0	\$501,719
07 Procurement Operations - 0301299								
1202	Deputy Chief Procurement Officer	23	1.0	111,800	1.0	111,800	1.0	111,800
0253	Business Manager III	22	1.0	68,797	1.0	68,919	1.0	68,919
5819	Executive Assistant II	22	1.0	73,726	1.0	74,273	1.0	74,273
5610	Senior Contract Negotiator	21	1.0	74,085	1.0	84,983	1.0	84,983
0051	Administrative Assistant V	20			1.0	86,576	1.0	86,576
2229	Specifications Engineer III	20	3.0	252,140	1.0	86,035	1.0	86,035
5611	Contract Negotiator	20	3.0	205,729	2.0	138,833	2.0	138,833
4877	Purchasing Specifications Engineer II	19			1.0	78,880	1.0	78,880
5922	Procurement Analyst	19			1.0	53,174	1.0	53,174
2234	Specifications Engineer II	18			1.0	72,274	1.0	72,274
1208	Buyer IV	16	2.0	103,254	2.0	111,755	2.0	111,755
0936	Stenographer V	13			1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12	4.0	147,434	3.0	117,975	3.0	117,975
0907	Clerk V	11			4.0	174,955	4.0	174,955
			16.0	\$1,036,965	21.0	\$1,311,241	21.0	\$1,311,241
08 Strategic Sourcing - 0301300								
1202	Deputy Chief Procurement Officer	23	1.0	111,800	1.0	114,053	1.0	114,053
0300	Contract Administrator	21	1.0	94,362	1.0	94,361	1.0	94,361
5610	Senior Contract Negotiator	21	5.0	412,608	4.0	334,757	4.0	334,757
2229	Specifications Engineer III	20			2.0	173,080	2.0	173,080
5611	Contract Negotiator	20	2.0	148,095	2.0	138,779	2.0	138,779
0292	Administrative Analyst II	19	3.0	155,551				
5922	Procurement Analyst	19			1.0	50,839	1.0	50,839
0048	Administrative Assistant III	16		1				
			12.0	\$922,417	11.0	\$905,869	11.0	\$905,869
Total Salaries and Positions			34.0	\$2,505,567	37.0	\$2,718,829	37.0	\$2,718,829
Turnover Adjustment				(321,992)		(181,564)		(181,564)
Operating Funds Total			34.0	\$2,183,575	37.0	\$2,537,265	37.0	\$2,537,265

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	250,000	2.0	255,000	2.0	255,000
23	3.0	294,258	3.0	296,511	3.0	296,511
22	3.0	241,915	3.0	242,874	3.0	242,874
21	7.0	581,055	6.0	514,101	6.0	514,101
20	10.0	732,099	9.0	699,681	9.0	699,681
19	3.0	155,551	3.0	182,894	3.0	182,894
18			1.0	72,274	1.0	72,274
16	2.0	103,255	2.0	111,755	2.0	111,755
13			1.0	50,809	1.0	50,809
12	4.0	147,434	3.0	117,975	3.0	117,975
11			4.0	174,955	4.0	174,955
Total Salaries and Positions	34.0	\$2,505,567	37.0	\$2,718,829	37.0	\$2,718,829
Turnover Adjustment		(321,992)		(181,564)		(181,564)
Operating Funds Total	34.0	\$2,183,575	37.0	\$2,537,265	37.0	\$2,537,265

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program			3,368,623	3,368,623	3,368,623
176/501610 Health Insurance		278,706,116	280,860,210	280,860,210	2,154,094
177/501640 Dental Insurance Plan		7,984,487	8,217,789	8,217,789	233,302
179/501690 Vision Care Insurance		2,659,380	2,693,496	2,693,496	34,116
Personal Services Total		289,349,983	295,140,118	295,140,118	5,790,135
Contractual Services					
258/520790 Excess Liability Insurance	600,000	5,500,000	7,155,000	7,155,000	1,655,000
260/520830 Professional and Managerial Services	412,500	400,000	195,000	195,000	(205,000)
263/520930 Legal Fees	7,524,746	8,000,000	8,000,000	8,000,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	396,319	650,000	650,000	650,000	
Contractual Services Total	8,933,566	14,550,000	16,000,000	16,000,000	1,450,000
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation		50,000	50,000	50,000	
814/580380 Appropriation Adjustments	(40,722,592)	(362,614,603)	(365,054,480)	(365,054,480)	(2,439,877)
845/580120 Self-Insurance Settlements - Workers' Compensation	17,288,290	19,946,703	19,368,417	19,368,417	(578,286)
846/580140 Self-Insurance Settlements	19,207,832	38,717,917	34,495,945	34,495,945	(4,221,972)
Contingency and Special Purposes Total	(4,226,470)	(303,899,983)	(311,140,118)	(311,140,118)	(7,240,135)
Operating Funds Total	4,707,096				

590 - COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services				
174 / 501570 Pension	193,000,000	194,668,229	194,668,229	1,668,229
Contingency Total			194,668,229	1,668,229
Operating Funds Total			194,668,229	1,668,229

853 - BOND AND INTEREST SPECIAL PURPOSE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes				
853 / 580200 Expenses Related to External Borrowing	187,384,752	187,384,752	187,384,752	-
Contingency Total			187,384,752	-
Operating Funds Total			187,384,752	-

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

032 - Department of Human Resources

D - 4

019 - Employee Appeals Board

D - 11

BUREAU SUMMARY
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
032 - Department of Human Resources	2,521,989	3,565,440	3,901,060	3,901,060	335,620
019 - Employee Appeals Board	57,379	143,802	65,251	65,251	(78,551)
Corporate Fund Total	2,579,368	3,709,242	3,966,311	3,966,311	257,069
Total Appropriations	2,579,368	3,709,242	3,966,311	3,966,311	257,069

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
032 - Department of Human Resources	44.4	47.0	47.0	2.6
Corporate Fund Total	44.4	47.0	47.0	2.6
Total Positions	44.4	47.0	47.0	2.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF 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			(11,609)	(11,609)	(11,609)
110/501010 Salaries and Wages of Regular Employees	2,443,000	3,605,490	3,609,950	3,609,950	4,460
126/501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.		5,280			(5,280)
130/501320 Salaries and Wages of Extra Employees	4,386				
133/501360 Per Diem Personnel	56,296	181,789	60,000	60,000	(121,789)
170/501510 Mandatory Medicare Costs	1,958				
185/501810 Professional and Technical Membership Fees		250	250	250	
186/501860 Training Programs for Staff Personnel	1,243	5,952	2,032	2,032	(3,920)
190/501970 Transportation and Other Travel Expenses for Employees	1,004	1,037	2,074	2,074	1,037
Personal Services Total	2,507,887	3,799,798	3,662,697	3,662,697	(137,101)
Contractual Services					
220/520150 Communication Services	3,580	7,290	7,515	7,515	225
225/520260 Postage	1,040	3,246	2,346	2,346	(900)
228/520280 Delivery Services	32	373	384	384	11
240/520490 External Graphics and Reproduction Services		244	251	251	7
241/520491 Internal Graphics and Reproduction Services		997	997	997	
245/520610 Advertising For Specific Purposes	490	1,940	2,000	2,000	60
260/520830 Professional and Managerial Services	32,892	33,627	42,835	42,835	9,208
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,082	4,850	5,000	5,000	150
272/521050 Medical Consultation Services	37	15,681	12,360	12,360	(3,321)
275/521120 Registry Services			63,000	63,000	63,000
278/521200 Laboratory Related Services		16,847	5,000	5,000	(11,847)
Contractual Services Total	39,154	85,095	141,688	141,688	56,593
Supplies and Materials					
350/530600 Office Supplies	7,050	20,037	12,000	12,000	(8,037)
353/530640 Books, Periodicals, Publications, Archives and Data Services		971	971	971	
355/530700 Photographic and Reproduction Supplies	2,258	2,326	3,387	3,387	1,061
360/530790 Medical, Dental, and Laboratory Supplies	36,462	31,697	32,667	32,667	970
388/531650 Computer Operation Supplies	1,075	1,956	2,016	2,016	60
Supplies and Materials Total	46,846	56,987	51,041	51,041	(5,946)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,375	7,909	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	68	41,984	323,640	323,640	281,656
Operations and Maintenance Total	2,443	49,893	331,549	331,549	281,656
Rental and Leasing					
630/550010 Rental of Office Equipment	11,334	26,190	2,500	2,500	(23,690)
630/550018 County Wide Canon Photocopier Lease			7,970	7,970	7,970
Rental and Leasing Total	11,334	26,190	10,470	10,470	(15,720)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(43,081)			43,081
818/580033 Reimbursement to Designated Fund	(8,295)				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(20,000)	(265,640)	(231,134)	(231,134)	34,506
Contingency and Special Purposes Total	(28,295)	(308,721)	(231,134)	(231,134)	77,587
Operating Funds Total	2,579,368	3,709,242	3,966,311	3,966,311	257,069

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

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</u>					
579/560450 Computer Equipment	541,320		25,000	25,000	25,000
	541,320		25,000	25,000	25,000
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment			80,000		
530/560510 Office Furnishings and Equipment			16,944	16,944	16,944
579/560450 Computer Equipment	5,895		3,696	3,696	3,696
	5,895		100,640	20,640	20,640
Total Capital Equipment Request Total	547,215		125,640	45,640	45,640

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

To ensure that the Offices Under the President attract and retain motivated, well qualified County employees. To provide management with the personnel tools needed to manage the workforce effectively. To enforce fair hiring and promotion practices, free of discrimination in all of its forms.

Mandates and Key Activities

- Human Resources Ordinance: Establish a professional and progressive merit-based human resources management system that provides the President and other County executives with the necessary flexibility and management control to assure the delivery of quality public services.
- Shakman Consent Decree/ Supplemental Relief Order (SRO): Political consideration cannot be applied in the hiring and firing of employees, except for persons in policy-making positions, positions critical to implementation of policies and confidential positions.

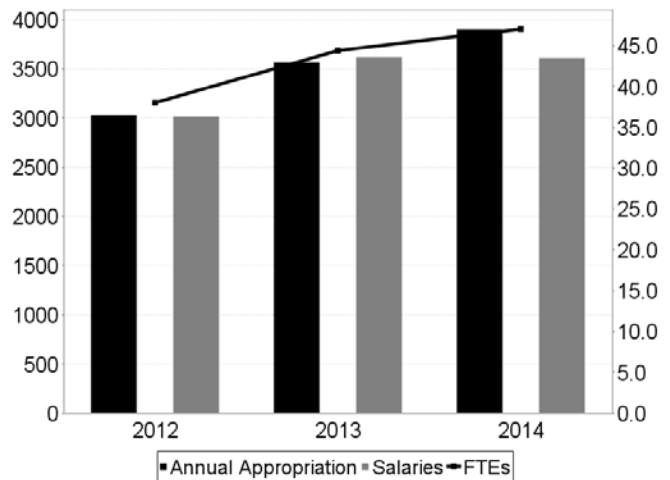
Discussion of 2013 Activities and 2014 Initiatives

•Shakman Compliance - The Cook County Employment Plan mandates that supervisors and managers complete training on the General Hiring Process for non-Exempt positions. In 2013, courses were offered online, greatly improving the efficiency of the training process. In addition, supplemental policies were put in place covering various employment actions such as transfers, interim assignments, etc., completing yet another key milestone towards substantial compliance. Finally, the Bureau of Human Resources continued with the review, design, implementation and training of our online application system (Taleo) which serves as the foundation for the implementation of the Employment Plan.

•Collective Bargaining – Throughout 2013, BHR completed negotiations for 94 of the 95 open collective bargaining agreements from the 2008-2012 bargaining cycle. Negotiations are underway for the 2012-2016 cycle and are targeted for completion in FY14.

•Absence Management - In 2013, a third-party administrator for FMLA was selected and implementation is planned for April 2014.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	3,030.5	3,565.4	3,901.1
FTE Positions	38.0	44.4	47.0



STAR Goals/Key Performance Indicators

- ★Recruit and Retain the Best Qualified Employees – The Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective Start Date of Hire. In 2011, the year-end time to fill was 115. In 2012, the year-end time to fill decreased to 94. In 2013, the mid-year time to fill remained below the 90 day goal. At year end we project we will continue to see a reduction in time to fill; outperforming the target of 90 days.
- ★Ensure Shakman Compliance for Offices Under the President – An online Employment Plan training was rolled out in May of 2013 to comply with the annual training requirement. Over 1300 employees have been trained and approximately 760 have received on-line training.
- ★Improve Collective Bargaining and Grievance Processes - The Bureau will continue its efforts to ensure that grievance decisions are rendered within 30 days of hearing. Negotiations for 94 out of 95 collective bargaining agreements for the 2008-2012 bargaining cycle were completed in 2013 and negotiations have begun for all groups for the 2012-2016 bargaining cycle.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Recruit and Retain the Best Qualified Employees: Average number of days from request to hire and approval to hire	98	85	90
Ensure Shakman Compliance for Offices Under the President: % of employees in OUP Employment Plan Train	100%	100%	100%
Improve Collective Bargaining & Grievance Processes: % of 3rd step decisions less than 30 days from hearing to decision	81%	95%	100%

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Programs

Selection, Classification and Compensation

- Implements pay plans, surveys, desk audits, recruiting and special reports.
- Establishes selection methods to review applicant credentials and administers selection process.
- Ensures compliance with Shakman Consent Decree and SRO.
- Standardizes job descriptions to accurately reflect job title, duties, qualifications and knowledge, skills, abilities (KSAs) and other characteristics.

Labor Relations

- Negotiates with unions prior to arbitration over 3rd step decisions.
- Schedules, hears and writes decisions on 3rd step grievances.
- Manages collective bargaining and labor management relations.

Training and Employee Development

- Provides training to Offices under the President and other County executives regarding policies and procedures to ensure the delivery of quality public service.

Medical Division

- Performs pre-employment physicals, return to duty physicals, fitness for duty evaluations and first aid for current employees, as needed, when applicable.

EEO

- Investigates and resolves allegations of discrimination.
- Represents the County in cases filed with other entities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF 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			(11,609)	(11,609)	(11,609)
110/501010 Salaries and Wages of Regular Employees	2,443,000	3,605,490	3,609,950	3,609,950	4,460
126/501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.		5,280			(5,280)
130/501320 Salaries and Wages of Extra Employees	4,386				
170/501510 Mandatory Medicare Costs	1,958				
185/501810 Professional and Technical Membership Fees		250	250	250	
186/501860 Training Programs for Staff Personnel	1,243	5,952	2,032	2,032	(3,920)
190/501970 Transportation and Other Travel Expenses for Employees	1,004	1,037	2,074	2,074	1,037
Personal Services Total	2,451,590	3,618,009	3,602,697	3,602,697	(15,312)
Contractual Services					
220/520150 Communication Services	3,580	7,290	7,515	7,515	225
225/520260 Postage	1,040	3,246	2,346	2,346	(900)
228/520280 Delivery Services	32	373	384	384	11
241/520491 Internal Graphics and Reproduction Services		997	997	997	
245/520610 Advertising For Specific Purposes	490	1,940	2,000	2,000	60
260/520830 Professional and Managerial Services	32,892	33,627	42,835	42,835	9,208
272/521050 Medical Consultation Services	37	15,681	12,360	12,360	(3,321)
275/521120 Registry Services			63,000	63,000	63,000
278/521200 Laboratory Related Services		16,847	5,000	5,000	(11,847)
Contractual Services Total	38,071	80,001	136,437	136,437	56,436
Supplies and Materials					
350/530600 Office Supplies	7,050	20,037	12,000	12,000	(8,037)
353/530640 Books, Periodicals, Publications, Archives and Data Services		971	971	971	
355/530700 Photographic and Reproduction Supplies	2,258	2,326	3,387	3,387	1,061
360/530790 Medical, Dental, and Laboratory Supplies	36,462	31,697	32,667	32,667	970
388/531650 Computer Operation Supplies	1,075	1,956	2,016	2,016	60
Supplies and Materials Total	46,846	56,987	51,041	51,041	(5,946)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,375	7,909	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	68	41,984	323,640	323,640	281,656
Operations and Maintenance Total	2,443	49,893	331,549	331,549	281,656
Rental and Leasing					
630/550010 Rental of Office Equipment	11,334	26,190	2,500	2,500	(23,690)
630/550018 County Wide Canon Photocopier Lease			7,970	7,970	7,970
Rental and Leasing Total	11,334	26,190	10,470	10,470	(15,720)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	(8,295)				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(20,000)	(265,640)	(231,134)	(231,134)	34,506
Contingency and Special Purposes Total	(28,295)	(265,640)	(231,134)	(231,134)	34,506
Operating Funds Total	2,521,989	3,565,440	3,901,060	3,901,060	335,620
(715) Major Capital Equipment - Long Term Projects - 71520620					
579/560450 Computer Equipment	541,320		25,000	25,000	25,000
	541,320		25,000	25,000	25,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700032</u>					
521/560420 Institutional Equipment			80,000		
530/560510 Office Furnishings and Equipment			16,944	16,944	16,944
579/560450 Computer Equipment	5,895		3,696	3,696	3,696
	5,895		100,640	20,640	20,640
Capital Equipment Request Total	547,215		125,640	45,640	45,640

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office								
01 Administration - 0321416								
0057	Director of Communications	24				1		1
0721	Bureau Chief	24	1.0	165,000	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	145,731	1.0	145,731	1.0	145,731
4894	Compliance Officer	24	1.0	130,000	1.0	130,000	1.0	130,000
6043	Director of Policy	24			1.0	80,001	1.0	80,001
0769	Employee Benefits Manager	23	1.0	70,658				
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	149,363	1.0	149,363
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	110,000	1.0	110,000
5839	CCHHS Employment Plan Officer	24	1.0	95,784				
0253	Business Manager III	22		1	1.0	80,167	1.0	80,167
5819	Executive Assistant II	22			1.0	68,968	1.0	68,968
0722	EEOC/AAP Program Officer	21	1.0	97,634	1.0	97,713	1.0	97,713
0051	Administrative Assistant V	20	1.0	57,017		1		1
0620	Legislative Coordinator I	20		1		1		1
5840	Recruitment and Selections Analyst	20	1.0	75,673				
5814	Equal Employment Opportunity (EEO) Investigator I	19	2.0	101,676	2.0	103,516	2.0	103,516
6047	HR Coordinator-Leave Management	19			1.0	58,261	1.0	58,261
0050	Administrative Assistant IV	18	0.5	23,238	1.0	47,147	1.0	47,147
0854	Public Information Officer	20		1		1		1
0048	Administrative Assistant III	16			1.0	55,613	1.0	55,613
			12.5	\$1,216,777	14.0	\$1,291,484	14.0	\$1,291,484
02 Employee Assistance Program - 0321281								
0764	Classification and Compensation Analyst	20		1				
4180	Employee Assistance Counselor II	20	1.0	84,267	1.0	86,035	1.0	86,035
			1.0	\$84,268	1.0	\$86,035	1.0	\$86,035
02 Labor/employee Relations								
03 Labor & Employee Relations Division - 0321284								
5841	Senior Labor Counsel	24	1.0	115,000	1.0	105,000	1.0	105,000
6006	Deputy Director of Labor Relations	24			1.0	115,000	1.0	115,000
0295	Administrative Analyst V	23	1.0	105,659	1.0	87,925	1.0	87,925
0738	Manager Labor Relations	23	1.0	99,981				
0790	Labor Liaison Officer	21	1.0	67,557	1.0	76,147	1.0	76,147
0737	Labor Relations Analyst IV	21	2.0	172,102	2.0	175,680	2.0	175,680
4821	Labor Relations Officer	20	1.0	87,925	1.0	84,398	1.0	84,398
0736	Labor Relations Analyst III	19	1.0	72,316	1.0	72,444	1.0	72,444
6008	Paralegal	19			1.0	65,000	1.0	65,000
0050	Administrative Assistant IV	18	1.0	72,441	1.0	73,958	1.0	73,958
			9.0	\$792,981	10.0	\$855,552	10.0	\$855,552
04 Training and Employee Development - 0321417								
0760	Manager Training/Development	24	1.0	100,000	1.0	100,000	1.0	100,000
0816	Training Coordinator IV	21	1.0	61,449	1.0	83,359	1.0	83,359
0051	Administrative Assistant V	20			1.0	56,744	1.0	56,744
0048	Administrative Assistant III	16	1.0	55,514				
			3.0	\$216,963	3.0	\$240,103	3.0	\$240,103

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Classification/staffing								
01 HR Information Systems - 0321286								
5332	Director of Human Resources Information Systems	24	1.0	125,000	1.0	125,000	1.0	125,000
0295	Administrative Analyst V	23	1.0	92,142	2.0	169,056	2.0	169,056
			2.0	\$217,142	3.0	\$294,056	3.0	\$294,056
02 Classifications and Compensation - 0321287								
0743	Manager Classification & Compensation	23	1.0	98,732	1.0	100,803	1.0	100,803
0764	Classification and Compensation Analyst	20	2.0	118,745	2.0	135,173	2.0	135,173
5840	Recruitment and Selections Analyst	20	4.0	288,422				
0292	Administrative Analyst II	19			1.0	55,892	1.0	55,892
0716	Personnel Analyst IV	19	2.0	140,827				
			9.0	\$646,726	4.0	\$291,868	4.0	\$291,868
03 Recruitment & Selections - 0321288								
0757	Manager of Recruitment & Selections	23		1	1.0	80,167	1.0	80,167
0764	Classification and Compensation Analyst	20	1.0	70,111				
5840	Recruitment and Selections Analyst	20			4.0	258,092	4.0	258,092
			1.0	\$70,112	5.0	\$338,259	5.0	\$338,259
04 Employment Records - 0321289								
0051	Administrative Assistant V	20	1.0	79,244				
0716	Personnel Analyst IV	19			2.0	143,776	2.0	143,776
0717	Identification Technician	13	1.0	49,190	1.0	50,202	1.0	50,202
0046	Administrative Assistant I	12	1.0	42,533	1.0	43,424	1.0	43,424
			3.0	\$170,967	4.0	\$237,402	4.0	\$237,402
05 Medical Unit - 0321290								
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	54,941	1.0	56,066	1.0	56,066
1951	Registered Nurse I	FA	0.9	85,736		1		1
1637	Attending Physician 7	K07	1.0	185,594	1.0	189,406	1.0	189,406
4822	Human Resources Medical Unit Manager	21	1.0	79,770	1.0	81,436	1.0	81,436
			3.9	\$406,042	3.0	\$326,910	3.0	\$326,910
Total Salaries and Positions			44.4	\$3,821,978	47.0	\$3,961,669	47.0	\$3,961,669
Turnover Adjustment				(204,879)		(351,719)		(351,719)
Operating Funds Total			44.4	\$3,617,099	47.0	\$3,609,950	47.0	\$3,609,950

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	185,594	1.0	189,406	1.0	189,406
FA	0.9	85,736		1		1
24	9.0	1,130,878	10.0	1,225,096	10.0	1,225,096
23	5.0	467,173	5.0	437,951	5.0	437,951
22		1	2.0	149,135	2.0	149,135
21	6.0	478,512	6.0	514,335	6.0	514,335
20	12.0	861,407	9.0	620,445	9.0	620,445
19	5.0	314,819	8.0	498,889	8.0	498,889
18	1.5	95,680	2.0	121,106	2.0	121,106
16	2.0	110,455	2.0	111,679	2.0	111,679
13	1.0	49,190	1.0	50,202	1.0	50,202
12	1.0	42,533	1.0	43,424	1.0	43,424
Total Salaries and Positions	44.4	\$3,821,978	47.0	\$3,961,669	47.0	\$3,961,669
Turnover Adjustment		(204,879)		(351,719)		(351,719)
Operating Funds Total	44.4	\$3,617,099	47.0	\$3,609,950	47.0	\$3,609,950

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

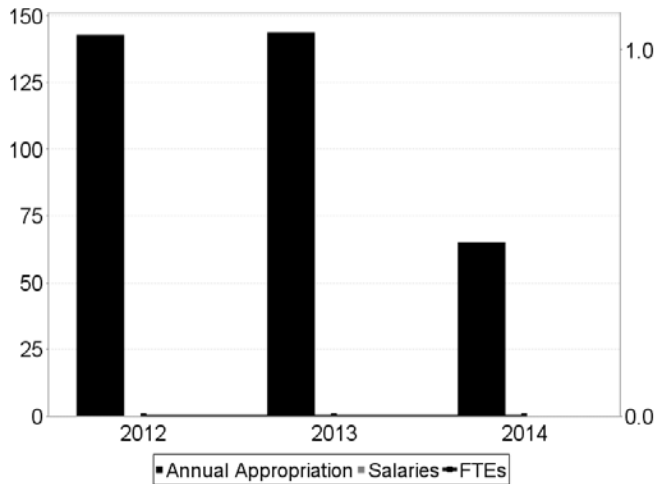
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner. The Employee Appeals Members will continue to entrust their responsibility and obligations in settling disputes with fair and equal judgment.

Mandates and Key Activities

- The Employee Appeals Board consists of members appointed by the President of the County Board for a term of 6 years, or until their respective successors are appointed. The Employee Appeals Board conducts a hearing for all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	142.9	143.8	65.3
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
133/501360 Per Diem Personnel	56,296	181,789	60,000	60,000	(121,789)
Personal Services Total	56,296	181,789	60,000	60,000	(121,789)
Contractual Services					
240/520490 External Graphics and Reproduction Services		244	251	251	7
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,082	4,850	5,000	5,000	150
Contractual Services Total	1,082	5,094	5,251	5,251	157
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(43,081)			43,081
Contingency and Special Purposes Total		(43,081)			43,081
Operating Funds Total	57,379	143,802	65,251	65,251	(78,551)

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

009 - Technology Policy & Planning	E - 5
016 - IT Solutions & Services	E - 12
545 - Geographic Information Systems	E - 19

BUREAU SUMMARY
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
009 - Technology Policy & Planning	4,240,988	5,190,862	4,259,744	4,259,744	(931,118)
016 - IT Solutions & Services	4,839,843	6,407,069	6,649,562	6,649,562	242,493
Corporate Fund Total	9,080,831	11,597,931	10,909,306	10,909,306	(688,625)
Special Purpose Fund					
545 - Geographic Information Systems	8,169,169	13,272,632	15,461,850	15,461,850	2,189,218
Special Purpose Fund Total	8,169,169	13,272,632	15,461,850	15,461,850	2,189,218
Restricted					
743 - Geographic Information System Acquisition of Digital Orthoimagery		1,364,689			(1,364,689)
Restricted Total		1,364,689			(1,364,689)
Total Appropriations	17,250,000	26,235,252	26,371,156	26,371,156	135,904

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
009 - Technology Policy & Planning	66.4	61.0	61.0	(5.4)
016 - IT Solutions & Services	82.1	81.0	81.0	(1.1)
Corporate Fund Total	148.5	142.0	142.0	(6.5)
Special Purpose Fund				
545 - Geographic Information Systems	19.0	18.0	18.0	(1.0)
Special Purpose Fund Total	19.0	18.0	18.0	(1.0)
Total Positions	167.5	160.0	160.0	(7.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF 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			(46,643)	(46,643)	(46,643)
110/501010 Salaries and Wages of Regular Employees	7,351,495	10,720,548	11,006,247	11,006,247	285,699
120/501210 Overtime Compensation	146,534	43,650	73,000	73,000	29,350
130/501320 Salaries and Wages of Extra Employees	54,402				
133/501360 Per Diem Personnel			27,999	27,999	27,999
169/501490 Reclassification of Position Adjustments			(7,783)	(7,783)	(7,783)
170/501510 Mandatory Medicare Costs	4,683				
183/501770 Seminars for Professional Employees		3,340	2,000	2,000	(1,340)
185/501810 Professional and Technical Membership Fees		3,050	3,050	3,050	
186/501860 Training Programs for Staff Personnel	34,299	46,195	111,000	111,000	64,805
190/501970 Transportation and Other Travel Expenses for Employees	566	1,910	4,000	4,000	2,090
Personal Services Total	7,591,979	10,818,693	11,172,870	11,172,870	354,177
Contractual Services					
220/520150 Communication Services	21,826	54,320	52,000	52,000	(2,320)
225/520260 Postage	223	485	700	700	215
235/520390 Contractual Maintenance Services	2,331	15,520	16,000	16,000	480
240/520490 External Graphics and Reproduction Services	60				
241/520491 Internal Graphics and Reproduction Services		6,000	1,500	1,500	(4,500)
245/520610 Advertising For Specific Purposes	3,551	3,150	3,200	3,200	50
260/520830 Professional and Managerial Services	93,794	87,266	491,834	491,834	404,568
298/521310 Special or Cooperative Programs		44,460	45,000	45,000	540
Contractual Services Total	121,784	211,201	610,234	610,234	399,033
Supplies and Materials					
333/530270 Institutional Supplies	1,275	3,026	1,821	1,821	(1,205)
350/530600 Office Supplies	5,518	9,700	10,500	10,500	800
353/530640 Books, Periodicals, Publications, Archives and Data Services	854	1,900	1,900	1,900	
355/530700 Photographic and Reproduction Supplies	62,440	97,000	108,000	108,000	11,000
388/531650 Computer Operation Supplies	5,611	55,174	23,711	23,711	(31,463)
Supplies and Materials Total	75,698	166,800	145,932	145,932	(20,868)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,238,830	1,928,250	822,250	822,250	(1,106,000)
444/540250 Maintenance and Repair of Automotive Equipment	11,217	19,400	15,000	15,000	(4,400)
445/540290 Operation of Automotive Equipment	25,572	44,620	27,000	27,000	(17,620)
461/540370 Maintenance of Facilities			2,000	2,000	2,000
Operations and Maintenance Total	1,275,619	1,992,270	866,250	866,250	(1,126,020)
Rental and Leasing					
630/550010 Rental of Office Equipment	7,353	7,354			(7,354)
630/550018 County Wide Canon Photocopier Lease			12,381	12,381	12,381
660/550130 Rental of Facilities	8,398	9,000	10,800	10,800	1,800
Rental and Leasing Total	15,751	16,354	23,181	23,181	6,827
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,607,387)	(1,909,161)	(1,909,161)	(301,774)
Contingency and Special Purposes Total		(1,607,387)	(1,909,161)	(1,909,161)	(301,774)
Operating Funds Total	9,080,831	11,597,931	10,909,306	10,909,306	(688,625)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(714) Lease of Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	236,305				
	236,305				
(715) Major Capital Equipment - Long Term Projects					
570/560440 Telecommunications Equipment	9,342,526		2,793,847	2,793,847	2,793,847
579/560450 Computer Equipment			4,300,000	4,300,000	4,300,000
	9,342,526		7,093,847	7,093,847	7,093,847
(717) New/Replacement Capital Equipment					
441/540174 Working Capital-Maint. & Repair of Data Processing Equipment & Software	6,895,074				
530/560510 Office Furnishings and Equipment	13,546		94,760	94,760	94,760
549/560610 Vehicle Purchase	167,280				
570/560440 Telecommunications Equipment	15,500		926,000	926,000	926,000
579/560450 Computer Equipment	8,942,741		7,420,873	7,420,873	7,420,873
	16,034,141		8,441,633	8,441,633	8,441,633
Total Capital Equipment Request Total	25,612,972		15,535,480	15,535,480	15,535,480

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY - 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	866,774	1,404,630	1,472,352	1,472,352	67,722
170/501510 Mandatory Medicare Costs	9,742	19,411	21,646	21,646	2,235
174/501570 Pension	137,900	183,866	198,099	198,099	14,233
175/501590 Life Insurance Program	1,889	3,122	3,501	3,501	379
176/501610 Health Insurance	150,234	188,466	226,704	226,704	38,238
177/501640 Dental Insurance Plan	2,256	3,082	4,999	4,999	1,917
179/501690 Vision Care Insurance	1,627	1,476	1,938	1,938	462
183/501770 Seminars for Professional Employees		6,000	6,000	6,000	
185/501810 Professional and Technical Membership Fees	700	3,500	3,500	3,500	
186/501860 Training Programs for Staff Personnel	19,591	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	3,106	5,000	5,000	5,000	
Personal Services Total	1,193,818	1,848,553	1,973,739	1,973,739	125,186
Contractual Services					
220/520150 Communication Services	2,003	3,522	5,000	5,000	1,478
228/520280 Delivery Services	321	873	500	500	(373)
240/520490 External Graphics and Reproduction Services		970	1,000	1,000	30
260/520830 Professional and Managerial Services	5,835,116	7,692,100	8,635,000	8,635,000	942,900
Contractual Services Total	5,837,440	7,697,465	8,641,500	8,641,500	944,035
Supplies and Materials					
350/530600 Office Supplies	2,663	6,790	10,000	10,000	3,210
353/530640 Books, Periodicals, Publications, Archives and Data Services	731	1,000	1,700	1,700	700
355/530700 Photographic and Reproduction Supplies	13,856	14,550	15,000	15,000	450
388/531650 Computer Operation Supplies	25,100	86,568	300,000	300,000	213,432
Supplies and Materials Total	42,349	108,908	326,700	326,700	217,792
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	40,014	393,000	533,207	533,207	140,207
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000	50,000
Operations and Maintenance Total	40,014	393,000	583,207	583,207	190,207
Capital Equipment and Improvements					
579/560450 Computer Equipment	346,306	456,628	992,000	992,000	535,372
Capital Equipment and Improvements Total	346,306	456,628	992,000	992,000	535,372
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		255,524			(255,524)
818/580033 Reimbursement to Designated Fund		1,566,898	1,999,048	1,999,048	432,150
883/580260 Cook County Administration	709,242	945,656	945,656	945,656	
Contingency and Special Purposes Total	709,242	2,768,078	2,944,704	2,944,704	176,626
Operating Funds Total	8,169,169	13,272,632	15,461,850	15,461,850	2,189,218
(717) New/Replacement Capital Equipment					
579/560450 Computer Equipment	418,388				
	418,388				
Total Capital Equipment Request Total	418,388				

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

Mission

Innovatively and cooperatively plan, develop and manage software applications and websites for Cook County departments. Support County government services that are easy-to-use for residents and cost-effective for departments. Identify opportunities for cross-agency information technology (IT) collaboration aimed at generating a greater return on IT investments.

Mandates and Key Activities

- Work with elected officials to improve IT governance and collaboration of the County technology workgroups in the areas of property, justice, health and business.
- Provide technology support for strategic initiatives of elected officials and offices under the President.
- Develop and promulgate standards for IT project governance and the operation of a Project Management Office.
- Consolidate and enhance web development and content management capabilities to support New Media initiatives.
- Continuously improve Cook County's open data public site.
- Stabilize the County's payroll system in collaboration with the Enterprise Resource Planning (ERP) Department and the Bureaus of Finance and Human Resources.
- Work with the Juvenile Temporary Detention Center to lead the selection and implementation of a Resident Management Information System.
- Work with the Department of Revenue to gather requirements, design and implement an internally developed Tobacco Investigation System.
- Work with the Medical Examiner to gather requirements for, procure, and implement a new case management solution.
- Provide information security and privacy services for County assets, information, and agencies' regulatory mandates.
- Develop policy, standards and technical solutions that effectively ensure the security and privacy of Cook County's applications, systems, people and infrastructure.
- Implement Countywide business continuity and disaster recovery programs that ensure continuity of government functions by planning and testing effective crisis management, business process recovery and technology recovery.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, Technology Policy & Planning continued the enterprise-wide IT governance process, with the support of the Office of the President, the Board of Commissioners and elected officials. The purpose of IT governance is to 1) make more informed technology decisions, 2) improve technology project tracking and reporting, and 3) increase the return on technology investments.

In 2014, the department will redesign the County's Intranet (CCNET) and content management tools, making it more manageable for departments to update their content and easier for employees to find information. In 2014 the department will deliver a redesigned public website that scales across mobile devices and provides a user friendly experience for the public.

The department will play a key role in 2013 and 2014 in selecting and implementing the County's Enterprise Resource Planning system, which will replace a number of legacy accounting and human resources systems.

Enterprise Application Services:

Enterprise Application Services will provide significant support to elected officials and offices under the President, including six major efforts: modernizing revenue collection systems; implementing a Countywide time and attendance system; implementing a Resident Management Information System at the JTDC; and implementing case management solutions at the Board of Review, Public Defender and Medical Examiner's offices. The department will strengthen project management practices and reporting to standardize application planning and communications with client departments.

Information Security:

In 2014, the Information Security Office will assess the County's regulatory obligations, review the current security posture of the County and implement a roadmap to ensure the confidentiality, integrity, accountability and availability of the County's infrastructure.

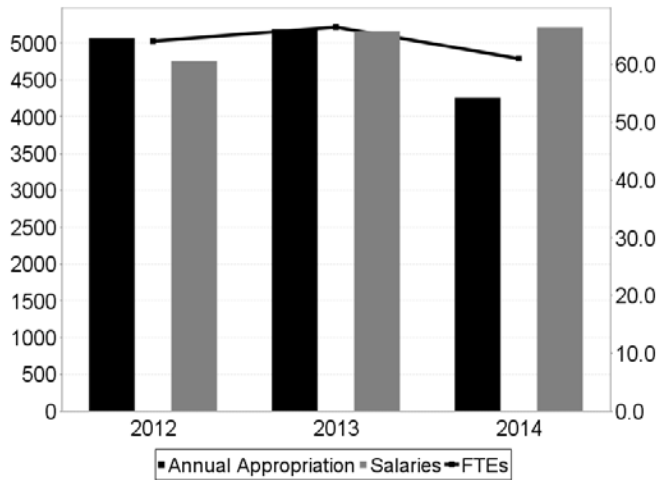
Business Continuity:

The Business Continuity Office will complete a formal business continuity analysis and identify near-term opportunities to improve the resilience of County operations. In July 2013, the office began meeting with representatives of elected officials and offices under the President to understand their operational and technological environments. An elected official volunteered to serve as the pilot for the risk analysis and functional planning process in August of 2013. The office will develop a County crisis management framework and partner with Homeland Security and Emergency Management to broadcast multi-channel emergency messages to employees. In 2014, the office will focus on implementing long-term technology recovery solutions that complement the County's data center, computing strategy and recovery requirements.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	5,066.5	5,190.9	4,259.7
	Adopted	Adopted	Recommended
FTE Positions	64.0	66.4	61.0

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING



Business Office

Supports procurements, contracts, approvals, payments and Board actions.

Open Government

Manages data.cookcountyil.gov, the open data site for Cook County government.

Information Security Office

Provides governance for all information security and privacy services for offices under the President. Acts in an advisory and supporting role for all other elected officials.

Business Continuity Office

Will complete a Business Impact Analysis for each elected official and the President's Office. Results will be summarized in a Vulnerability Assessment and used to develop a County Business Continuity Strategy. Will implement a Crisis Management and Communications Plan.

STAR Goals/Key Performance Indicators

- ★ **Improve Customer Service and Reduce Service Interruption:** In 2013, the department will meet the target of resolving incidents and services requests within 90% of the established service level agreements (SLA). In 2014, the department's goal is to be within 95% SLA.
- ★ **Improve Project Performance through effective Project Management:** Using Project Management best practices, the department has implemented a standard Project Management methodology to better manage projects. Each project is coordinated and tracked to ensure steady progress is made towards meeting the milestones established and agreed upon with each sponsoring agency/department. The 2014 target is to deliver 85% of projects on time.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of Service Interruption Incidents resolved within Service Level Agreement	N/A	120	120
Percent of Incidents Resolved within Service Level Agreement	N/A	85%	95%
Percent of Projects Completed On Time	N/A	91%	90%

Programs

Project Management Office

Oversees all technology projects for elected officials and offices under the President.

Enterprise Application Services

Develops and enhances County IT applications.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(20,844)	(20,844)	(20,844)
110/501010 Salaries and Wages of Regular Employees	3,267,822	5,156,814	5,215,997	5,215,997	59,183
120/501210 Overtime Compensation	7,243	4,850	30,000	30,000	25,150
130/501320 Salaries and Wages of Extra Employees	39,413				
133/501360 Per Diem Personnel			27,999	27,999	27,999
170/501510 Mandatory Medicare Costs	2,059				
185/501810 Professional and Technical Membership Fees		2,300	2,300	2,300	
186/501860 Training Programs for Staff Personnel	34,299	36,695	76,000	76,000	39,305
190/501970 Transportation and Other Travel Expenses for Employees	85	250	1,000	1,000	750
Personal Services Total	3,350,920	5,200,909	5,332,452	5,332,452	131,543
Contractual Services					
220/520150 Communication Services	7,476	19,400	20,000	20,000	600
225/520260 Postage	223	291	300	300	9
241/520491 Internal Graphics and Reproduction Services		5,000	1,000	1,000	(4,000)
245/520610 Advertising For Specific Purposes	3,551	3,150	3,200	3,200	50
260/520830 Professional and Managerial Services	93,794	87,266	91,834	91,834	4,568
298/521310 Special or Cooperative Programs			45,000	45,000	45,000
Contractual Services Total	105,043	115,107	161,334	161,334	46,227
Supplies and Materials					
350/530600 Office Supplies	2,864	2,910	3,500	3,500	590
353/530640 Books, Periodicals, Publications, Archives and Data Services	854	1,600	1,600	1,600	
388/531650 Computer Operation Supplies	2,491	29,100	20,000	20,000	(9,100)
Supplies and Materials Total	6,208	33,610	25,100	25,100	(8,510)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	773,418	1,222,700	371,600	371,600	(851,100)
Operations and Maintenance Total	773,418	1,222,700	371,600	371,600	(851,100)
Rental and Leasing					
630/550010 Rental of Office Equipment	5,399	5,400			(5,400)
630/550018 County Wide Canon Photocopier Lease			8,310	8,310	8,310
Rental and Leasing Total	5,399	5,400	8,310	8,310	2,910
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,386,864)	(1,639,052)	(1,639,052)	(252,188)
Contingency and Special Purposes Total		(1,386,864)	(1,639,052)	(1,639,052)	(252,188)
Operating Funds Total	4,240,988	5,190,862	4,259,744	4,259,744	(931,118)
(715) Major Capital Equipment - Long Term Projects - 71520240					
570/560440 Telecommunications Equipment	2,727,127				
579/560450 Computer Equipment			1,500,000	1,500,000	1,500,000
	2,727,127		1,500,000	1,500,000	1,500,000
(717) New/Replacement Capital Equipment - 71700009					
441/540174 Working Capital-Maint. & Repair of Data Processing Equipment & Software	287,948				
530/560510 Office Furnishings and Equipment			19,000	19,000	19,000
570/560440 Telecommunications Equipment	15,500		790,000	790,000	790,000
579/560450 Computer Equipment	8,245,357		5,580,873	5,580,873	5,580,873
	8,548,805		6,389,873	6,389,873	6,389,873

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

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 - 71520780</u>					
579/560450 Computer Equipment			500,000	500,000	500,000
			500,000	500,000	500,000
<u>(715) Major Capital Equipment - Long Term Projects - 71520790</u>					
579/560450 Computer Equipment			2,300,000	2,300,000	2,300,000
			2,300,000	2,300,000	2,300,000
Capital Equipment Request Total	11,275,932		10,689,873	10,689,873	10,689,873

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

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 CIO Office - 0091364								
1133	Chief Information Officer	24	1.0	172,719	1.0	172,719	1.0	172,719
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	108,150	1.0	108,150
5589	Director (Application Management & Development)	24	1.0	126,604	1.0	126,604	1.0	126,604
5920	Chief Information Security Officer	24			1.0	121,992	1.0	121,992
2003	Assistant Operating Officer	24		1				
5208	Deputy Chief Information Officer	24	1.0	140,000	1.0	135,000	1.0	135,000
6060	Manager of Applications	24			1.0	115,000	1.0	115,000
0620	Legislative Coordinator I	20	1.0	55,892				
0854	Public Information Officer	20	1.0	81,997				
0048	Administrative Assistant III	16	1.0	46,996	1.0	47,960	1.0	47,960
			7.0	\$724,209	7.0	\$827,425	7.0	\$827,425
02 Business Administration - 0091363								
0028	Program Manager	24	1.0	118,430				
0254	Business Manager IV	23		1				
5590	Deputy Director (Application Management & Development)	23			1.0	114,300	1.0	114,300
0050	Administrative Assistant IV	18	1.0	72,805	2.0	145,166	2.0	145,166
0048	Administrative Assistant III	16		1				
0143	Accountant III	15	2.0	81,680	2.0	99,188	2.0	99,188
0047	Administrative Assistant II	14			1.0	52,880	1.0	52,880
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
0955	Data Entry Operator III	11	1.0	43,684				
			6.0	\$360,766	7.0	\$455,699	7.0	\$455,699
03 Media and Communications - 0091375								
6120	Director of Technology Communications	24			1.0	105,000	1.0	105,000
5357	Director of Cable Television	23			1.0	109,466	1.0	109,466
4015	Internet Project Manager	21			1.0	89,292	1.0	89,292
0620	Legislative Coordinator I	20				1		1
0854	Public Information Officer	20			1.0	82,063	1.0	82,063
					4.0	\$385,822	4.0	\$385,822
05 Project Management								
01 Program Management - 0091365								
5897	Project Manager	24			1.0	95,308	1.0	95,308
1135	Project Leader- Data Systems	22	1.0	77,678				
			1.0	\$77,678	1.0	\$95,308	1.0	\$95,308
06 Judicial Project								
02 Judicial Application Management - 0091366								
1135	Project Leader- Data Systems	22	2.0	208,634	2.0	205,599	2.0	205,599
1124	Programmer/Analyst III	20	4.0	339,040	3.0	254,013	3.0	254,013
0179	Programmer/Analyst II	18		1				
			6.0	\$547,675	5.0	\$459,612	5.0	\$459,612
07 Enterprise Application Services								
01 Business Application Management - 0091369								
5897	Project Manager	24			1.0	95,308	1.0	95,308
1138	Manager-Computer Operations	23	0.7	52,994				
1135	Project Leader- Data Systems	22	4.0	407,754	3.0	307,914	3.0	307,914
1116	System Software Programmer III	21	1.0	95,152				
1200	Programmer/Analyst IV	21			1.0	92,350	1.0	92,350

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

DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1124	Programmer/Analyst III	20	5.0	422,740	5.0	425,275	5.0	425,275
0179	Programmer/Analyst II	18	1.0	70,103	1.0	70,103	1.0	70,103
1199	Programmer/Analyst I	16	1.0	60,859	1.0	62,696	1.0	62,696
			12.7	\$1,109,602	12.0	\$1,053,646	12.0	\$1,053,646
02 Property Application Management - 0091370								
1135	Project Leader- Data Systems	22	2.0	208,634	2.0	208,634	2.0	208,634
1124	Programmer/Analyst III	20	5.0	422,860	4.0	339,625	4.0	339,625
			7.0	\$631,494	6.0	\$548,259	6.0	\$548,259
04 Application Development - 0091372								
0028	Program Manager	24			1.0	115,000	1.0	115,000
5897	Project Manager	24			1.0	92,000	1.0	92,000
1136	Manager-Applications Programming	23	0.5	35,329				
1137	Application Developer	23	3.0	211,971				
5590	Deputy Director (Application Management & Development)	23	1.0	93,441				
5919	Application Developer	23			3.0	256,221	3.0	256,221
1135	Project Leader- Data Systems	22	1.0	90,104	1.0	94,289	1.0	94,289
5502	Web Developer II	20	1.0	66,800	1.0	70,027	1.0	70,027
			6.5	\$497,645	7.0	\$627,537	7.0	\$627,537
05 Application Analysis & Management - 0091374								
5897	Project Manager	24	5.0	476,540	6.0	558,569	6.0	558,569
5896	Business Analyst	23	5.0	353,290	2.0	143,413	2.0	143,413
1113	Systems Analyst IV	21	2.0	160,166	1.0	76,850	1.0	76,850
4015	Internet Project Manager	21	1.0	89,283				
0050	Administrative Assistant IV	18	1.0	65,462				
0179	Programmer/Analyst II	18	1.0	72,274	1.0	72,274	1.0	72,274
			15.0	\$1,217,015	10.0	\$851,106	10.0	\$851,106
08 Customer Service								
01 Customer Service - 0091373								
5208	Deputy Chief Information Officer	24	1.0	130,000	1.0	130,000	1.0	130,000
6116	Training Manager	23				1		1
1112	Systems Analyst III	20		1				
0224	Telecommunications Analyst II	19	1.0	67,290	1.0	67,351	1.0	67,351
0050	Administrative Assistant IV	18	1.0	68,129				
1111	Systems Analyst II	18	0.7	34,857		1		1
4716	Training Program Manager	18	0.5	21,905				
0047	Administrative Assistant II	14	1.0	53,682				
			5.2	\$375,864	2.0	\$197,353	2.0	\$197,353
Total Salaries and Positions			66.4	\$5,541,948	61.0	\$5,501,767	61.0	\$5,501,767
Turnover Adjustment				(377,008)		(285,770)		(285,770)
Operating Funds Total			66.4	\$5,164,940	61.0	\$5,215,997	61.0	\$5,215,997

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	11.0	1,264,294	18.0	1,970,650	18.0	1,970,650
23	10.2	747,026	7.0	623,401	7.0	623,401
22	10.0	992,804	8.0	816,436	8.0	816,436
21	4.0	344,601	3.0	258,492	3.0	258,492
20	17.0	1,389,330	14.0	1,171,004	14.0	1,171,004
19	1.0	67,290	1.0	67,351	1.0	67,351
18	6.2	405,536	4.0	287,544	4.0	287,544
16	2.0	107,856	2.0	110,656	2.0	110,656
15	2.0	81,680	2.0	99,188	2.0	99,188
14	1.0	53,682	1.0	52,880	1.0	52,880
11	2.0	87,849	1.0	44,165	1.0	44,165
Total Salaries and Positions	66.4	\$5,541,948	61.0	\$5,501,767	61.0	\$5,501,767
Turnover Adjustment		(377,008)		(285,770)		(285,770)
Operating Funds Total	66.4	\$5,164,940	61.0	\$5,215,997	61.0	\$5,215,997

DEPARTMENT OVERVIEW
016 IT SOLUTIONS & SERVICES

Mission

Plan and manage a cost effective, secure, reliable, flexible, and technically sound information technology (IT) infrastructure for Cook County agencies.

Mandates and Key Activities

- Provide Cook County departments and employees a robust technology platform with high availability, on-demand expertise and the industry's best practices.
- Improve efficiency and services through strategic IT investments, business process analysis and governance while maximizing the user experience.
- Ensure a high degree of systems availability, performance, and continuity of business operations so residents' and businesses' needs for public services are met.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the department outlined an Infrastructure Roadmap to upgrade the County's current infrastructure from technologies that are at end of life and expensive to maintain to lower cost, more scalable, and more reliable technologies. The department will accelerate this process by collaborating with the City of Chicago and State of Illinois, re-engineering key business processes, and modernizing critical assets.

Leveraging opportunities to work with the City of Chicago and the State of Illinois will allow the County to take advantage of economies of scale in the areas of joint purchasing vehicles and asset sharing.

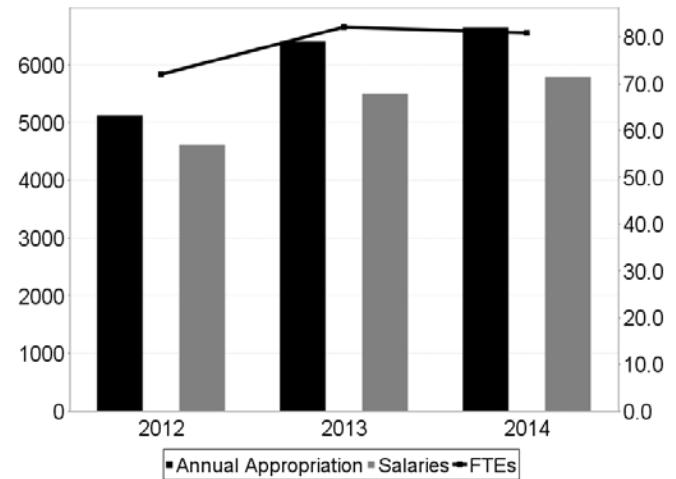
In 2013, the department accomplished the following:

- Published a Technology Services Catalogue
- Connected high speed fiber from Stroger Hospital to our new High-Speed Downtown campus backbone
- Executed a software, hardware and services purchasing contract
- Executed a Countywide Microsoft Office 365 contract to migrate email and other office applications to cloud services
- Implemented an internet content filtering tool
- Negotiated lower phone system rates for jail inmates
- Implemented a countywide telephone directory

In 2014, the department will continue developing and implementing a robust Disaster Recovery framework that addresses the people, process, and technology requirements by implementing gigabyte Wide Area Network speeds between core geographically diverse data centers. The department will continue to add tenants, such as Provident Hospital, Oak Forest Hospital, 26th and California and Markham Courthouses, to the Broadband Network.

In an effort to reduce the County's Data Center footprint, the department will deploy a robust platform for server virtualization and migrate the County's voice and data services to Voice over Internet Protocol (VoIP) by upgrading our network devices with power over ethernet switching infrastructure. These technologies will further reduce the costs associated with providing key business services and provide a platform to more readily deploy new services in the future. Furthermore, the department will focus on standardizing technologies across the County, upgrading email systems to a more robust and secure platform, reducing server footprint and additional automation for faster delivery of services.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	5,117.7	6,407.1	6,649.6
	Adopted	Adopted	Recommended
FTE Positions	72.0	82.1	81.0



STAR Goals/Key Performance Indicators

- ★ Improve Customer Service: The department operates a Help Desk for a variety of services needed to support computers, network and telecom services. In 2014, the department will set a goal of a 99.5% customer satisfaction rating for each Help Desk ticket generated by calls or emails.
- ★ Reduce Service Interruption: The department tracks and manages incidents to resolve for desktops, servers, network, and telecommunication support services to County agencies. In 2014, the department will ensure that all mission-critical systems maintain a 99.5% resolution time in order to minimize service interruption resulting from malfunctioning equipment or network services.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Percent of Service Interruption Incidents resolved within Service Level Agreement	N/A	94%	99.5%
Percent of Requests for New Services Completed within Service Level Agreement	N/A	79%	99%
Customer satisfaction rating for Help Desk tickets	-	-	99.5%

Programs

DEPARTMENT OVERVIEW

016 IT SOLUTIONS & SERVICES

Managed Network Services

Work with the City of Chicago to develop joint requirements and release a competitive bid for managed network services in order to reduce cost and improve service levels.

Office 365

Migrate all managed email to a secure, resilient online platform provided by Microsoft. Archiving, anti-virus, anti-spam and other security features are included.

Content Filtering

Decrease the amount of non-business related internet traffic, and increase availability of internet bandwidth for business related activity.

Server Consolidation and Virtualization

Consolidate server assets and deploy a virtualization strategy that will allow for user self-service, centralized monitoring, and reliable backup and restoration capabilities.

Help Desk Software

Installation of a new tool to manage support tickets, house a knowledge database and report on incidents and service requests. Includes automation of many standard tasks and service types.

Deployment Lab

Installation of a lab for the Bureau of Technology to receive incoming hardware, such as PCs, laptops, and tablets, to prepare for use by installing County applications and standards.

Network Refresh

Upgrade aging and unsupported WAN infrastructure to contemporary network technology and increase the County's Internet Egress bandwidth in preparation for cloud computing architecture deployments.

Local Area Network Refresh

Upgrade aging and unsupported LAN infrastructure with Power over Ethernet switches to support a future VoIP deployment.

Disaster Recovery

Design and deploy a reliable disaster recovery framework for the County's technology assets.

Broadband Deployment

Deploy a modern fiber optic network which connects several key stakeholder institutions and helps with the increased adoption of broadband services throughout Cook County. Phase 1 will focus on the County's Health Care and Public Safety sectors.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & 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			(25,799)	(25,799)	(25,799)
110/501010 Salaries and Wages of Regular Employees	4,083,673	5,563,734	5,790,250	5,790,250	226,516
120/501210 Overtime Compensation	139,292	38,800	43,000	43,000	4,200
130/501320 Salaries and Wages of Extra Employees	14,989				
169/501490 Reclassification of Position Adjustments			(7,783)	(7,783)	(7,783)
170/501510 Mandatory Medicare Costs	2,624				
183/501770 Seminars for Professional Employees		3,340	2,000	2,000	(1,340)
185/501810 Professional and Technical Membership Fees		750	750	750	
186/501860 Training Programs for Staff Personnel		9,500	35,000	35,000	25,500
190/501970 Transportation and Other Travel Expenses for Employees	481	1,660	3,000	3,000	1,340
Personal Services Total	4,241,059	5,617,784	5,840,418	5,840,418	222,634
Contractual Services					
220/520150 Communication Services	14,350	34,920	32,000	32,000	(2,920)
225/520260 Postage		194	400	400	206
235/520390 Contractual Maintenance Services	2,331	15,520	16,000	16,000	480
240/520490 External Graphics and Reproduction Services	60				
241/520491 Internal Graphics and Reproduction Services		1,000	500	500	(500)
260/520830 Professional and Managerial Services			400,000	400,000	400,000
298/521310 Special or Cooperative Programs		44,460			(44,460)
Contractual Services Total	16,741	96,094	448,900	448,900	352,806
Supplies and Materials					
333/530270 Institutional Supplies	1,275	3,026	1,821	1,821	(1,205)
350/530600 Office Supplies	2,654	6,790	7,000	7,000	210
353/530640 Books, Periodicals, Publications, Archives and Data Services		300	300	300	
355/530700 Photographic and Reproduction Supplies	62,440	97,000	108,000	108,000	11,000
388/531650 Computer Operation Supplies	3,121	26,074	3,711	3,711	(22,363)
Supplies and Materials Total	69,490	133,190	120,832	120,832	(12,358)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	465,412	705,550	450,650	450,650	(254,900)
444/540250 Maintenance and Repair of Automotive Equipment	11,217	19,400	15,000	15,000	(4,400)
445/540290 Operation of Automotive Equipment	25,572	44,620	27,000	27,000	(17,620)
461/540370 Maintenance of Facilities			2,000	2,000	2,000
Operations and Maintenance Total	502,201	769,570	494,650	494,650	(274,920)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,954	1,954			(1,954)
630/550018 County Wide Canon Photocopier Lease			4,071	4,071	4,071
660/550130 Rental of Facilities	8,398	9,000	10,800	10,800	1,800
Rental and Leasing Total	10,352	10,954	14,871	14,871	3,917
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(220,523)	(270,109)	(270,109)	(49,586)
Contingency and Special Purposes Total		(220,523)	(270,109)	(270,109)	(49,586)
Operating Funds Total	4,839,843	6,407,069	6,649,562	6,649,562	242,493
(714) Lease of Major Capital Equipment - Long Term Projects - 71420600					
579/560450 Computer Equipment	236,305				
	236,305				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

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 - 71520730</u>					
570/560440 Telecommunications Equipment	6,615,399		2,003,847	2,003,847	2,003,847
	6,615,399		2,003,847	2,003,847	2,003,847
<u>(715) Major Capital Equipment - Long Term Projects - 71520770</u>					
570/560440 Telecommunications Equipment			490,000	490,000	490,000
			490,000	490,000	490,000
<u>(715) Major Capital Equipment - Long Term Projects - 71520800</u>					
570/560440 Telecommunications Equipment			250,000	250,000	250,000
			250,000	250,000	250,000
<u>(715) Major Capital Equipment - Long Term Projects - 71520810</u>					
570/560440 Telecommunications Equipment			50,000	50,000	50,000
			50,000	50,000	50,000
<u>(717) New/Replacement Capital Equipment - 71700016</u>					
441/540174 Working Capital-Maint. & Repair of Data Processing Equipment & Software	6,607,126				
530/560510 Office Furnishings and Equipment	13,546		75,760	75,760	75,760
549/560610 Vehicle Purchase	167,280				
570/560440 Telecommunications Equipment			136,000	136,000	136,000
579/560450 Computer Equipment	697,384		1,840,000	1,840,000	1,840,000
	7,485,336		2,051,760	2,051,760	2,051,760
Capital Equipment Request Total	14,337,040		4,845,607	4,845,607	4,845,607

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Network Infrastructure								
02 Network Infrastructure - 0161445								
2003	Assistant Operating Officer	24		1				
5205	Deputy Director	24	0.7	75,001				
6011	Manager of Disaster Recovery and Business Continuity	24			1.0	110,001	1.0	110,001
6118	Service-Oriented Architecture Architect	24			1.0	115,000	1.0	115,000
1137	Application Developer	23		1				
5357	Director of Cable Television	23	1.0	105,157				
1112	Systems Analyst III	20	1.0	64,910	1.0	64,959	1.0	64,959
5130	Network Administrator III - Assessor	18		1				
2460	Security Officer II	11	1.0	44,165				
			3.7	\$289,236	3.0	\$289,960	3.0	\$289,960
01 Administrative Section								
01 CTO Office - 0161325								
5592	Chief Technology Officer	24	1.0	150,000	1.0	150,000	1.0	150,000
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
			2.0	\$194,165	2.0	\$194,165	2.0	\$194,165
03 Telecommunications								
02 Telecommunications Administration and Operations - 0161444								
4013	Chief Telecommunications Electrician	X	1.0	94,848	1.0	99,008	1.0	99,008
5593	Director (Telecommunications)	24	1.0	107,519	1.0	120,000	1.0	120,000
0220	Telecommunications Analyst IV	22	2.0	206,390	1.0	108,797	1.0	108,797
0225	Telecommunications Analyst III	21	2.0	165,972	2.0	169,609	2.0	169,609
0051	Administrative Assistant V	20	1.0	66,241	1.0	55,892	1.0	55,892
0222	Telecommunications Analyst I	17	2.0	122,416	2.0	122,512	2.0	122,512
1109	Programmer I	16	1.0	40,952				
0047	Administrative Assistant II	14	1.0	41,979	1.0	42,014	1.0	42,014
2378	Telecommunications Electrician Foreman	X	3.0	268,320	3.0	279,552	3.0	279,552
2379	Telecommunications Electrician	X	19.0	1,596,610	18.0	1,572,482	18.0	1,572,482
5897	Project Manager	24			1.0	90,000	1.0	90,000
6222	Sr. Telecommunications Engineer	23			1.0	100,184	1.0	100,184
			33.0	\$2,711,247	32.0	\$2,760,050	32.0	\$2,760,050
08 Enterprise Solutions								
01 Enterprise Solutions - 0161446								
1128	Electronic Information Director	24			1.0	98,257	1.0	98,257
5557	Director (Office Technology)	24	1.0	105,000	1.0	120,000	1.0	120,000
5897	Project Manager	24			1.0	87,000	1.0	87,000
5174	Manager of Systems and Operations - Assessor	23			1.0	85,000	1.0	85,000
6056	SQL Database Administrator (DBA)	23			1.0	98,692	1.0	98,692
1113	Systems Analyst IV	21	2.0	173,102	3.0	278,941	3.0	278,941
6054	Systems Management Engineer	21			2.0	150,036	2.0	150,036
6055	Server Engineer	21			1.0	85,407	1.0	85,407
6058	Field Technician II	21			5.0	307,250	5.0	307,250
6059	Storage Engineer	21			1.0	61,450	1.0	61,450
0051	Administrative Assistant V	20			1.0	85,114	1.0	85,114
1112	Systems Analyst III	20	2.0	144,793	3.0	228,153	3.0	228,153
2205	Highway Engineer III	20	1.0	81,611	2.0	173,152	2.0	173,152
6057	Field Technician I	19			1.0	50,838	1.0	50,838
1111	Systems Analyst II	18	2.0	131,544	3.0	206,003	3.0	206,003
1103	Computer Operator III	16	1.0	55,672	4.0	250,293	4.0	250,293

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1109	Programmer I	16			1.0	42,648	1.0	42,648
1110	Systems Analyst I	16			1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	41,128	1.0	45,798	1.0	45,798
			10.0	\$732,850	34.0	\$2,516,728	34.0	\$2,516,728
09 Operational Platform Support								
01 Operational Platform Support - 0161447								
1128	Electronic Information Director	24	1.0	98,257				
6050	Director of Platform Computing	24			1.0	100,000	1.0	100,000
5174	Manager of Systems and Operations - Assessor	23	1.0	95,770				
1113	Systems Analyst IV	21	2.0	184,848				
1116	System Software Programmer III	21	5.0	464,621	3.0	278,479	3.0	278,479
0051	Administrative Assistant V	20	1.0	86,735				
1105	Computer Operator V	20	0.7	41,919				
1112	Systems Analyst III	20	1.0	78,462				
2205	Highway Engineer III	20	1.0	81,611				
4144	I.D. Systems Analyst	19	1.0	72,140				
1104	Computer Operator IV	18	2.7	179,405	1.0	72,275	1.0	72,275
1111	Systems Analyst II	18	1.0	68,130				
1103	Computer Operator III	16	10.0	617,533	3.0	188,089	3.0	188,089
1110	Systems Analyst I	16	2.0	100,732				
1118	Data Processing Coordinator	16		1				
1102	Computer Operator II	14	2.0	109,136				
0046	Administrative Assistant I	12		1				
1101	Computer Operator I	12	1.0	43,256	1.0	42,616	1.0	42,616
			32.4	\$2,322,557	9.0	\$681,459	9.0	\$681,459
10 Systems Architecture								
01 Systems Architecture - 0161448								
5555	Director of System Architecture	24	1.0	137,000				
5587	Dir of System Architecture	24			1.0	130,000	1.0	130,000
			1.0	\$137,000	1.0	\$130,000	1.0	\$130,000
Total Salaries and Positions			82.1	\$6,387,055	81.0	\$6,572,362	81.0	\$6,572,362
Turnover Adjustment				(885,379)		(782,112)		(782,112)
Operating Funds Total			82.1	\$5,501,676	81.0	\$5,790,250	81.0	\$5,790,250

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	23.0	1,959,778	22.0	1,951,042	22.0	1,951,042
24	5.7	672,778	10.0	1,120,258	10.0	1,120,258
23	2.0	200,928	3.0	283,876	3.0	283,876
22	2.0	206,390	1.0	108,797	1.0	108,797
21	11.0	988,543	17.0	1,331,172	17.0	1,331,172
20	8.7	646,282	8.0	607,270	8.0	607,270
19	1.0	72,140	1.0	50,838	1.0	50,838
18	5.7	379,080	4.0	278,278	4.0	278,278
17	2.0	122,416	2.0	122,512	2.0	122,512
16	14.0	814,890	9.0	543,726	9.0	543,726
14	4.0	192,243	2.0	87,812	2.0	87,812
12	1.0	43,257	1.0	42,616	1.0	42,616
11	2.0	88,330	1.0	44,165	1.0	44,165
Total Salaries and Positions	82.1	\$6,387,055	81.0	\$6,572,362	81.0	\$6,572,362
Turnover Adjustment		(885,379)		(782,112)		(782,112)
Operating Funds Total	82.1	\$5,501,676	81.0	\$5,790,250	81.0	\$5,790,250

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

Maintain and provide access to Cook County's enterprise geographic information system (GIS) to facilitate shared geographic-based information.

Mandates and Key Activities

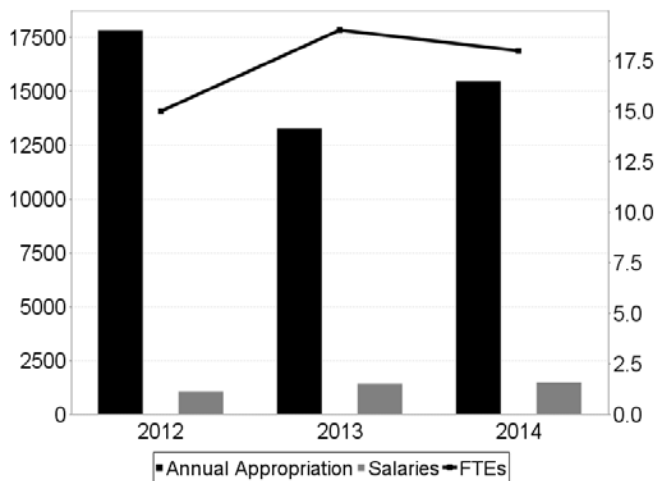
- Provide GIS maps and data to County agencies and the public at no cost via a web application.
- Plan, manage and execute successful GIS project goals and objectives.
- Design and acquire quality-assured GIS data and map services.
- Develop and enhance quality GIS to be available for commercial sale.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the GIS Department developed and enhanced key applications: vacant buildings, highway construction, County facilities, West Nile Virus tracking, neighborhood assessment, public-facing CookViewer, and municipal and zoning change notifications. GIS also completed municipal zoning districts; aerial orthoimagery; hyperspectral imagery; ground imagery; improvements to server architecture; a program management environment; cloud-based intergovernmental portal; and a National Wetlands Inventory enhancement.

In 2014, GIS will update ortho, oblique and ground imagery; expand government-to-government initiatives; implement automated vehicle location technology; upgrade cadastral GIS; analyze tax property workflow; continue section corner remonumentation; continue the building permit workflow application; update building outlines; inventory municipal change; and create a drainage database.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	17,834.8	13,272.6	15,461.8
	Adopted	Adopted	Recommended
FTE Positions	15.0	19.0	18.0



STAR Goals/Key Performance Indicators

- ★ Reduce Service Interruption: In 2014, the GIS department will minimize service interruptions to GIS data and systems by ensuring that 95% of reported incidents are resolved within the service levels established by the Bureau of Technology.
- ★ Improve Customer Service: GIS will ensure that 99% of service requests for access to GIS maps, data and systems are responded to within the service levels established by the Bureau.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Percent of Service Interruption Incidents resolved within Service Level Agreement	N/A	100%	95%
Percent of Requests for New Services Completed within Service Level Agreement	N/A	99%	99%

Programs

2013-15 Orthoimagery

Provide GPS ground control, aerial photography, triangulation, digital elevation model, rectified and mosaicked digital orthoimagery, and geodatabase design.

2013-15 Oblique Aerial Imagery

Update obliques for County agencies and the public to view and measure property and landscape.

Countywide Building Footprint

Compile the GIS layer of building locations.

Automatic Vehicle Location (AVL) GPS Tracking

Expand automatic tracking of County vehicles, beginning with the Departments of Transportation and Highways and Environmental Control.

Municipal GIS

Expand the County's GIS infrastructure to municipalities and local governments.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

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	866,774	1,404,630	1,472,352	1,472,352	67,722
170/501510 Mandatory Medicare Costs	9,742	19,411	21,646	21,646	2,235
174/501570 Pension	137,900	183,866	198,099	198,099	14,233
175/501590 Life Insurance Program	1,889	3,122	3,501	3,501	379
176/501610 Health Insurance	150,234	188,466	226,704	226,704	38,238
177/501640 Dental Insurance Plan	2,256	3,082	4,999	4,999	1,917
179/501690 Vision Care Insurance	1,627	1,476	1,938	1,938	462
183/501770 Seminars for Professional Employees		6,000	6,000	6,000	
185/501810 Professional and Technical Membership Fees	700	3,500	3,500	3,500	
186/501860 Training Programs for Staff Personnel	19,591	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	3,106	5,000	5,000	5,000	
Personal Services Total	1,193,818	1,848,553	1,973,739	1,973,739	125,186
Contractual Services					
220/520150 Communication Services	2,003	3,522	5,000	5,000	1,478
228/520280 Delivery Services	321	873	500	500	(373)
240/520490 External Graphics and Reproduction Services		970	1,000	1,000	30
260/520830 Professional and Managerial Services	5,835,116	7,692,100	8,635,000	8,635,000	942,900
Contractual Services Total	5,837,440	7,697,465	8,641,500	8,641,500	944,035
Supplies and Materials					
350/530600 Office Supplies	2,663	6,790	10,000	10,000	3,210
353/530640 Books, Periodicals, Publications, Archives and Data Services	731	1,000	1,700	1,700	700
355/530700 Photographic and Reproduction Supplies	13,856	14,550	15,000	15,000	450
388/531650 Computer Operation Supplies	25,100	86,568	300,000	300,000	213,432
Supplies and Materials Total	42,349	108,908	326,700	326,700	217,792
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	40,014	393,000	533,207	533,207	140,207
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000	50,000
Operations and Maintenance Total	40,014	393,000	583,207	583,207	190,207
Capital Equipment and Improvements					
579/560450 Computer Equipment	346,306	456,628	992,000	992,000	535,372
Capital Equipment and Improvements Total	346,306	456,628	992,000	992,000	535,372
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		255,524			(255,524)
818/580033 Reimbursement to Designated Fund		1,566,898	1,999,048	1,999,048	432,150
883/580260 Cook County Administration	709,242	945,656	945,656	945,656	
Contingency and Special Purposes Total	709,242	2,768,078	2,944,704	2,944,704	176,626
Operating Funds Total	8,169,169	13,272,632	15,461,850	15,461,850	2,189,218
(717) New/Replacement Capital Equipment - 71700545					
579/560450 Computer Equipment	418,388				
	418,388				
Capital Equipment Request Total	418,388				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Department of Geographic Information Systems - 5450101								
5239	Director of Geographic Information Systems	24	1.0	129,835	1.0	129,835	1.0	129,835
5897	Project Manager	24			2.0	185,000	2.0	185,000
6119	Information Security Specialist	24			1.0	95,000	1.0	95,000
1114	Systems Analyst V	23	1.0	104,255				
1137	Application Developer	23	1.0	66,606				
5919	Application Developer	23			2.0	141,316	2.0	141,316
6229	GIS Manager	23			1.0	70,658	1.0	70,658
0095	Program Coordinator	22	1.0	98,332	1.0	104,317	1.0	104,317
1113	Systems Analyst IV	21	3.0	226,171	2.0	165,670	2.0	165,670
1200	Programmer/Analyst IV	21	4.0	305,011	2.0	185,865	2.0	185,865
0051	Administrative Assistant V	20	1.0	81,611	1.0	86,576	1.0	86,576
1112	Systems Analyst III	20	1.0	61,134	1.0	82,032	1.0	82,032
1111	Systems Analyst II	18	4.0	230,359	2.0	119,641	2.0	119,641
1102	Computer Operator II	14	2.0	101,316	2.0	106,442	2.0	106,442
			19.0	\$1,404,630	18.0	\$1,472,352	18.0	\$1,472,352
Total Salaries and Positions			19.0	\$1,404,630	18.0	\$1,472,352	18.0	\$1,472,352

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,835	4.0	409,835	4.0	409,835
23	2.0	170,861	3.0	211,974	3.0	211,974
22	1.0	98,332	1.0	104,317	1.0	104,317
21	7.0	531,182	4.0	351,535	4.0	351,535
20	2.0	142,745	2.0	168,608	2.0	168,608
18	4.0	230,359	2.0	119,641	2.0	119,641
14	2.0	101,316	2.0	106,442	2.0	106,442
Total Salaries and Positions	19.0	\$1,404,630	18.0	\$1,472,352	18.0	\$1,472,352

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

BUREAU SUMMARY
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
070 - County Auditor	469,009	903,801	887,091	887,091	(16,710)
Corporate Fund Total	469,009	903,801	887,091	887,091	(16,710)
Total Appropriations	469,009	903,801	887,091	887,091	(16,710)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
070 - County Auditor	9.6	11.0	11.0	1.4
Corporate Fund Total	9.6	11.0	11.0	1.4
Total Positions	9.6	11.0	11.0	1.4

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Mission

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

Mandates and Key Activities

- County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311
- The Auditor shall have authority to conduct financial, management and performance audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill in order to independently and objectively determine whether:
 - a) Activities and programs being implemented have been authorized by government Charter or Code, state or provincial law or applicable federal law or regulations and are being conducted and funds expended in compliance with applicable laws;
 - b) The department, office, or agency is acquiring, managing, protecting, and using its resources, including public funds, personnel, property, equipment, and space, economically, efficiently, and effectively and in a manner consistent with the objectives intended by the authorizing entity or enabling legislation;
 - c) The entity, programs, activities, functions, contracts, grants management, or policies are effective, including the identification of any causes of inefficiencies or uneconomical practices;
 - d) The desired result or benefits are being achieved;
 - e) Financial and other reports are being provided that disclose fairly, accurately, and fully all information required by law, to ascertain the nature and scope of programs and activities, and to establish a proper basis for evaluating the programs and activities including the collection of, accounting for, and depositing of, revenues and other resources;
 - f) Management has established adequate operating and administrative procedures and practices, systems or accounting internal control systems and internal management controls; and
 - g) Indications of fraud, abuse or illegal acts are valid and need further investigation.
- In addition to the foregoing, the Auditor may also perform audits, reviews and special projects as directed by the President or the County Board, including but not limited to the auditing of grants, management initiatives, contracts or financial statements.

Discussion of 2013 Activities and 2014 Initiatives

Countywide Risk Assessment Program

In June 2013, the OCA launched a Countywide Risk Assessment Program. The

Institute of Internal Auditors (IIA) Standards require that the internal audit activity's plan of engagements be based on a documented risk assessment, undertaken at least annually with the input of senior management and the board. The Countywide Risk Assessment Program evaluates key factors across the various offices and departments to assess risk and allocate audit resources. A risk assessment is essential to ensuring that audit resources are applied in the most effective and efficient manner. During FY2013, the focus was on developing the program and conducting the risk assessment on the Offices under the President (OUP). In FY2014, the Countywide Risk Assessment Program will continue and expand upon the focus to include other entities within the County.

Information Technology (IT) Audit Function

In July 2013, the OCA established an IT Audit Function and hired an IT Audit Supervisor.

IT Risk Assessment Program

In accordance with the Information Systems Audit and Control Association (ISACA) standards an IT Risk Assessment program is being established.

The IT Risk Assessment is conducted in collaboration with the overall Countywide Risk Assessment, and focuses specifically on establishing a risk assessment process related to the County's IT environment. As with the Countywide Risk Assessment, the process needs to be established, the IT universe identified and IT risks assessed. The IT Risk Assessment will be conducted annually to identify those areas within Cook County that pose high risk specific to information technology and that should be included as part of the IT Audit Program. During FY2013, the focus was on developing the program and conducting the risk assessment on the Offices under the President (OUP). In FY2014, the IT Risk Assessment Program will continue and expand upon the focus to include other entities within the County.

OCA SharePoint Portal Implementation

In July 2013, the OCA launched a SharePoint Portal to improve the efficiency and effectiveness of the audit function. During FY2014, the expansion of the portal will enable the OCA staff to automate the audit process which will result in more efficient and timely audits. The expansion of the portal will also promote transparency and accountability and effective information sharing.

Quality Assurance and Improvement Program (QAIP)

IIA Standards and Generally Accepted Government Auditing Standards (GAGAS) require that the OCA develop and maintain a quality assurance and improvement program (QAIP). In addition, GAGAS Chapter 3.33 requires organizations conducting audits in accordance with the GAGAS standards to have an external quality control review at least once every 3 years by an organization not affiliated with the organization being reviewed.

Part of the GAGAS standard has been complied with through the issuance of the Quality Assessment Review (QAR) by McGladrey LLP in December 2012. In July 2013, the OCA formally established a QAIP, which includes documented supervisory reviews of audits, periodic internal assessments, external assessments and auditee surveys. During FY2014, the OCA will fully implement the QAIP and fully implement all recommendations from the QAR.

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

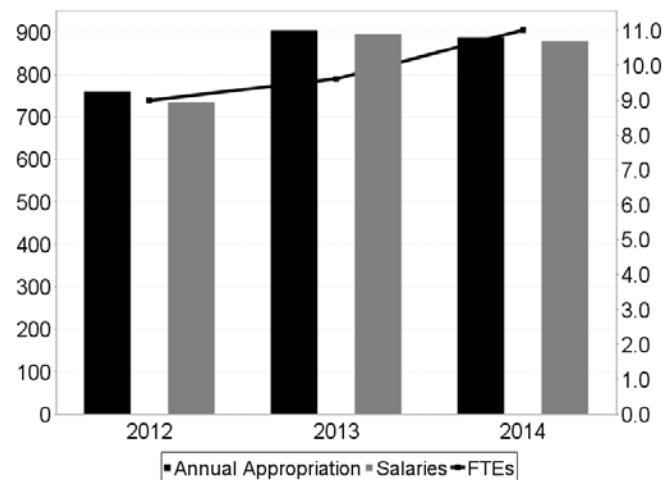
CAFR Assistance

During FY2013, the OCA provided assistance in the Comprehensive Annual Financial Report (CAFR) Audit to help ensure that the CAFR is issued 6 months after the end of the fiscal year. The OCA will continue to provide assistance with the CAFR in FY2014.

Continuing Professional Education (CPE) Program

In accordance with GAGAS Standards, all auditors must complete a total of 80 hours of acceptable Continuing Professional Education (CPE) during two successive calendar years, with a minimum of 20 hours each year. The OCA has met the FY2013 requirement and has a FY2014 goal to meet the CPE requirement.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	759.7	903.8	887.1
	Adopted	Adopted	Recommended
FTE Positions	9.0	9.6	11.0



STAR Goals/Key Performance Indicators

★ Complete 100% of the audits in the Audit Plan each year:

The FY2013 audit plan contains eight audits, which are in progress. During the fiscal year, an additional eight audits were added to the Audit Plan. The goal is to complete six of the sixteen audits by the end of FY2013. Due to the timing of initiating audits, final reports for all audits started in FY2013 may not be issued within the fiscal year. In addition, an audit plan will be completed for FY2014.

The audit plan is a working document to establish a basis for the audit work to be completed, and may be adjusted throughout the fiscal year due to other risk factors, management requests and special projects. The OCA also provides assistance in the annual CAFR Audit.

★ Complete 100% of the Countywide Risk Assessment for Offices under the President (OUP):

FY2013 is the first year for the OCA to conduct a countywide risk assessment.

During FY2013, the OCA not only worked on establishing the risk assessment process, but also identified the universe and conducted the actual risk assessment for the Offices under the President. An annual risk assessment will be conducted to provide a basis for the preparation of the Annual Audit Plan and enhance the objectivity and transparency of the audit process.

★ Implement 100% of the Quality Assessment Improvement Recommendations:

In FY2013, a Quality Assessment Review (QAR) was issued by McGladrey, LLP identifying areas for improvement for the OCA. During FY2013, the OCA has implemented 100% of the goal for FY2013, and in FY2014 the OCA's goal is to fully implement all recommendations from the report.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of the audits in the audit plan completed	25%	38%	100%
% of Countywide Risk Assessment completed for Offices under the President	N/A	100%	100%
% of Quality Assessment Review (QAR) Improvement Recommendations Implemented	N/A	100%	100%
% of Staff Required CPEs Completed	100%	100%	100%

Programs

Internal Audit

The internal audit department plays a significant role in the development and sustainability of a strong internal control system. The internal audit activity provides assurance to management and the audit committee, ensuring organizational risks are understood and managed appropriately. The following are the major roles and responsibilities of the internal audit function:

1. Assess risk Countywide to identify the audit universe and apply audit resources in the most effective and efficient manner
2. Conduct value added audits in a professional manner with high integrity
3. Evaluate and provide reasonable assurance that risk management, control, and governance systems are functioning as intended and will enable the organization's objectives and goals to be met
4. Report noncompliance issues and internal control deficiencies directly to the President, Board of Commissioners and Audit Committee and provide recommendations for improving the organization's operations, in terms of both efficient and effective performance
5. Assess the information technology environment and associated risk exposures
6. Maintain open communication with the Board, Cook County leadership, and the Audit Committee
7. Team with other internal and external resources as appropriate
8. Adhere to auditing standards
9. Comply with continuous education and staff development requirements

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 070 - COUNTY AUDITOR

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(3,095)	(3,095)	(3,095)
110/501010 Salaries and Wages of Regular Employees	467,148	892,655	877,817	877,817	(14,838)
170/501510 Mandatory Medicare Costs	306				
185/501810 Professional and Technical Membership Fees		500	1,250	1,250	750
186/501860 Training Programs for Staff Personnel	875	8,000	8,000	8,000	
Personal Services Total	468,329	901,155	883,972	883,972	(17,183)
Contractual Services					
225/520260 Postage		44	40	40	(4)
241/520491 Internal Graphics and Reproduction Services		230	230	230	
Contractual Services Total		274	270	270	(4)
Supplies and Materials					
350/530600 Office Supplies		461	461	461	
388/531650 Computer Operation Supplies		534	550	550	16
Supplies and Materials Total		995	1,011	1,011	16
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	68	764	1,300	1,300	536
Operations and Maintenance Total	68	764	1,300	1,300	536
Rental and Leasing					
630/550010 Rental of Office Equipment	612	613			(613)
630/550018 County Wide Canon Photocopier Lease			538	538	538
Rental and Leasing Total	612	613	538	538	(75)
Operating Funds Total	469,009	903,801	887,091	887,091	(16,710)

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical								
01 Supervisory and Clerical - 0701406								
0128	County Auditor	24	1.0	154,431	1.0	125,000	1.0	125,000
4823	Deputy Auditor	24	1.0	115,000		1		1
0051	Administrative Assistant V	20	1.0	66,295	1.0	67,662	1.0	67,662
			3.0	\$335,726	2.0	\$192,663	2.0	\$192,663
02 Performing Financial and Special Audits and Internal Control Reviews								
01 Auditing - 0701226								
0127	Auditing Supervisor	23	2.0	216,385	2.0	223,092	2.0	223,092
0138	IT Audit Supervisor	24	1.0	91,942	1.0	91,943	1.0	91,943
0137	Field Auditor V	21	1.6	130,131	2.0	166,767	2.0	166,767
0133	Field Auditor IV	19	1.0	70,823	4.0	203,352	4.0	203,352
0132	Field Auditor III	17	1.0	50,743				
			6.6	\$560,024	9.0	\$685,154	9.0	\$685,154
Total Salaries and Positions			9.6	\$895,750	11.0	\$877,817	11.0	\$877,817

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	361,373	2.0	216,944	2.0	216,944
23	2.0	216,385	2.0	223,092	2.0	223,092
21	1.6	130,131	2.0	166,767	2.0	166,767
20	1.0	66,295	1.0	67,662	1.0	67,662
19	1.0	70,823	4.0	203,352	4.0	203,352
17	1.0	50,743				
Total Salaries and Positions	9.6	\$895,750	11.0	\$877,817	11.0	\$877,817

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BUREAU SUMMARY
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
026 - Department of Administrative Hearings	847,998	1,198,249	1,232,356	1,232,356	34,107
Corporate Fund Total	847,998	1,198,249	1,232,356	1,232,356	34,107
Total Appropriations	847,998	1,198,249	1,232,356	1,232,356	34,107

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
026 - Department of Administrative Hearings	8.0	9.0	9.0	1.0
Corporate Fund Total	8.0	9.0	9.0	1.0
Total Positions	8.0	9.0	9.0	1.0

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

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

Mandates and Key Activities

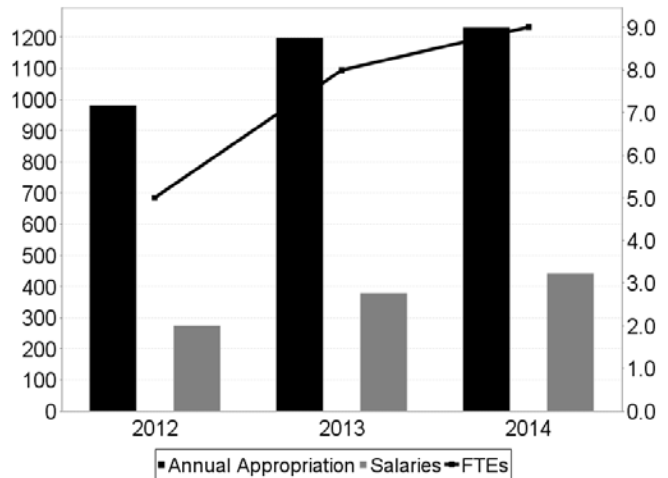
- Ordinance 09-O-03 established the Department of Administrative Hearings to provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County. The Department strives to operate in a fair and impartial manner, provide transparency with respect to its proceedings and decisions, enter findings and orders which are consistent with due process laws and County ordinances, conduct training for all departments who issue violation notices, conduct hearings in suburban locations to provide better access for citizens, and identify new organizations whose citations may be heard by the administrative hearings program.

Discussion of 2013 Activities and 2014 Initiatives

The Department of Administrative Hearings focused its efforts in 2013 on making its hearings process more efficient so that participants were able to easily understand and matriculate through the adjudication of ordinance violations. A new process was established in how tobacco tax violations were docketed to allow constituents a better opportunity to pay their violations or retain representation without creating an undue burden on the constituent or the County. Also, efforts have been taken to allow constituents that have been cited by the Cook County Sheriff's Police for violations of the Vehicle Code to choose to have their cases heard at a more convenient regional courthouse or by mail.

In 2014, the Department of Administrative Hearings intends to expand its presence by allowing other County Departments to take advantage of its services. Preparations are already in place to adjudicate more substantive violations of Cook County Ordinances that protects the public's right to peace and enjoyment of the public good.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	981.4	1,198.2	1,232.4
	Adopted	Adopted	Recommended
FTE Positions	5.0	8.0	9.0



STAR Goals/Key Performance Indicators

- ★ Increase Utilization — Use of the services provided by the Department of Administrative Hearings has steadily increased since the Department's inception. In 2012, the total number of cases heard was 30,005 which resulted in fines being assessed in the amount of \$12,079,947. At this point, Administrative Hearings continues to meet or exceed monthly targets in 2013 resulting in almost 30,000 cases being heard and issuing fines and judgments in excess of \$7,000,000.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of cases heard	30,005	31,000	42,000
Average cost per case	\$23.00	\$25.00	\$20.00

Programs

DACRA Case Management System

- Increase electronic docketing of cases
- Conduct reviews of citations at which testimony, exhibits and evidence are presented, evaluated and render a final conclusion on adequacy of the citation
- Share with County departments, the Forest Preserve District and Sheriff's Department relevant data relating to adjudication proceedings
- Answer inquiries from the members of the public and respondents relating to the administrative adjudication process
- Provide training to all Departments who use the administrative hearing system
- Identify and implement the most current technology initiatives in order to lower costs and improve efficiency

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,469)	(1,469)	(1,469)
110/501010 Salaries and Wages of Regular Employees	271,771	378,192	442,189	442,189	63,997
133/501360 Per Diem Personnel	150	150	1	1	(149)
170/501510 Mandatory Medicare Costs	177				
190/501970 Transportation and Other Travel Expenses for Employees	244	4,370	3,000	3,000	(1,370)
Personal Services Total	272,343	382,712	443,721	443,721	61,009
Contractual Services					
220/520150 Communication Services	686	1,940	2,000	2,000	60
225/520260 Postage	3,787	7,760	20,000	20,000	12,240
240/520490 External Graphics and Reproduction Services	1,290	2,425	2,000	2,000	(425)
241/520491 Internal Graphics and Reproduction Services	580	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	553,475	776,000	743,250	743,250	(32,750)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	259	1,940	2,000	2,000	60
Contractual Services Total	560,077	791,065	770,250	770,250	(20,815)
Supplies and Materials					
350/530600 Office Supplies	5,782	9,700	8,000	8,000	(1,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,160	2,925	750	750	(2,175)
353/530675 County Wide Lexis-Nexis Contract			558	558	558
388/531650 Computer Operation Supplies		2,910	2,000	2,000	(910)
Supplies and Materials Total	6,941	15,535	11,308	11,308	(4,227)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		300			(300)
Operations and Maintenance Total		300			(300)
Rental and Leasing					
630/550010 Rental of Office Equipment	8,637	8,637			(8,637)
630/550018 County Wide Canon Photocopier Lease			7,077	7,077	7,077
Rental and Leasing Total	8,637	8,637	7,077	7,077	(1,560)
Operating Funds Total	847,998	1,198,249	1,232,356	1,232,356	34,107
(717) New/Replacement Capital Equipment - 71700026					
530/560510 Office Furnishings and Equipment			6,196	6,196	6,196
			6,196	6,196	6,196
Capital Equipment Request Total			6,196	6,196	6,196

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board								
01 Administrative Hearings - 0260101								
0263	Director	24	1.0	109,106	1.0	110,000	1.0	110,000
5531	Special Assistant for Legal Affairs	24		1		1		1
0620	Legislative Coordinator I	20		1	1.0	57,153	1.0	57,153
5206	Deputy Director	20		1		1		1
0292	Administrative Analyst II	19	1.0	73,088	1.0	74,617	1.0	74,617
0048	Administrative Assistant III	16	1.0	43,121	1.0	44,024	1.0	44,024
0046	Administrative Assistant I	12	2.0	62,873	2.0	62,925	2.0	62,925
5700	Administrative Hearings Clerk	12	3.0	91,248	3.0	93,468	3.0	93,468
			8.0	\$379,439	9.0	\$442,189	9.0	\$442,189
Total Salaries and Positions			8.0	\$379,439	9.0	\$442,189	9.0	\$442,189

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,107	1.0	110,001	1.0	110,001
20		2	1.0	57,154	1.0	57,154
19	1.0	73,088	1.0	74,617	1.0	74,617
16	1.0	43,121	1.0	44,024	1.0	44,024
12	5.0	154,121	5.0	156,393	5.0	156,393
Total Salaries and Positions	8.0	\$379,439	9.0	\$442,189	9.0	\$442,189



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
 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
002 - Department of Human Rights and Ethics	532,293	842,132	776,602	776,602	(65,530)
Corporate Fund Total	532,293	842,132	776,602	776,602	(65,530)
Total Appropriations	532,293	842,132	776,602	776,602	(65,530)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
002 - Department of Human Rights and Ethics	11.0	11.2	11.2	0.2
Corporate Fund Total	11.0	11.2	11.2	0.2
Total Positions	11.0	11.2	11.2	0.2

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Mission

To protect the rights of people who live and work in Cook County to be free from discrimination and harassment in employment, housing, public accommodations, credit, access to County facilities, services, programs and contracts through the enforcement of the Cook County Human Rights Ordinance, Chapter 42, Article II.

To ensure that those who work in Cook County are paid an appropriate wage for their labors by enforcement of the Cook County Living Wage Ordinance, Chapter 34, Article II.

To ensure that Cook County elected officials, employees and vendors comply with the highest standards of ethical conduct, and to strengthen the confidence of the people of Cook County in the fair and honest administration of their government by enforcement of the Cook County Ethics Ordinance, Chapter 2, Article VIII, and the Cook County Contingency Fund Guidelines Ordinance, Chapter 34, Article IV.

Mandates and Key Activities

- Enforce through investigation, mediation and adjudication the civil rights protections set forth in the Cook County Human Rights Ordinance.
- Investigate complaints of alleged violations of the Cook County Living Wage Ordinance.
- Enforce through investigation and other determinations the campaign finance code and the code of ethical conduct set forth in the Cook County Ethics Ordinance.
- Audit D2s, lobbyist expenditure reports and County vendors for ethics compliance in accordance with the Cook County Ethics Ordinance.
- Audit use of contingency funds by Cook County Board Commissioners in accordance with the Cook County Contingency Fund Guidelines Ordinance.
- Train County departments and outside organizations to prevent discrimination before it occurs. Engage in advocacy and research to enhance civil rights protections, prevent discrimination and promote better relations among the County's diverse racial, ethnic, religious, cultural and social groups.
- Develop educational materials on ethics issues and the ethics code of conduct; increase the number of employees, officials, vendors, lobbyists and others who receive ethics training.
- Provide formal and informal advice to County officials, employees, former employees, contractors and campaign donors on interpretations of the Ethics Ordinance.

Discussion of 2013 Activities and 2014 Initiatives

Human Rights:

In 2013, the Department staff supporting the Commission on Human Rights trained employees on sexual harassment, cultural diversity in the workplace and workplace violence prevention. In addition, the human rights investigators, legal counsel and executive director investigated and, in coordination with the Commission on Human Rights, adjudicated complaints under the Cook County Human Rights and Living Wage Ordinances.

For the duration of 2013 and 2014, the Commission's highest priority is to substantially reduce a backlog of approximately 140 active/pending cases dating as far back as 2002. To do so, the Department has implemented case management technology, increased its staffing from two to four investigators and

streamlined investigation and adjudication processes. Department staff will focus on investigation and adjudication functions while volunteer commissioners increase outreach functions in 2014. To additionally leverage County resources, the Department of Administrative Hearings will begin hearing new cases related to violations of the Cook County Human Rights Ordinance by the end of FY2013. This move will enable the Department of Ethics and Human Rights to reduce both the backlog of open cases and the amount of money previously spent to retain external hearing officers.

Ethics:

In 2013, Department staff supporting the Board of Ethics rolled out online ethics training for County officials and employees while continuing to provide monthly in-person training seminars. As of August 2013, the Department has provided ethics training for more than 2,300 such individuals, and has performed 99 campaign finance audits, 386 lobbyist expense audits and responded to over 330 vendor compliance requests. The Department has issued 14 advisory opinions and opened 16 ethics investigations.

For the duration of 2013 and 2014, the Department will focus on professionalizing its ethics staff and making its investigatory and enforcement processes more transparent. The former will be achieved by routinizing processes for conducting audits and investigations and by providing internal and external trainings to ethics investigators. The latter will be achieved by publicizing appropriate processes, enforcement memoranda, Board of Ethics advisory opinions and investigation findings to an improved and more accessible public website. By being more transparent about ethics investigations and enforcement, the Department aims to intervene earlier in circumstances that could lead to an unwitting ethics violation, maximizing the impact of scarce enforcement resources. Routinizing ethics processes will also allow investigators currently tasked to support the Commission on Human Rights to assist with ethics functions as the backlog of human rights cases is addressed.

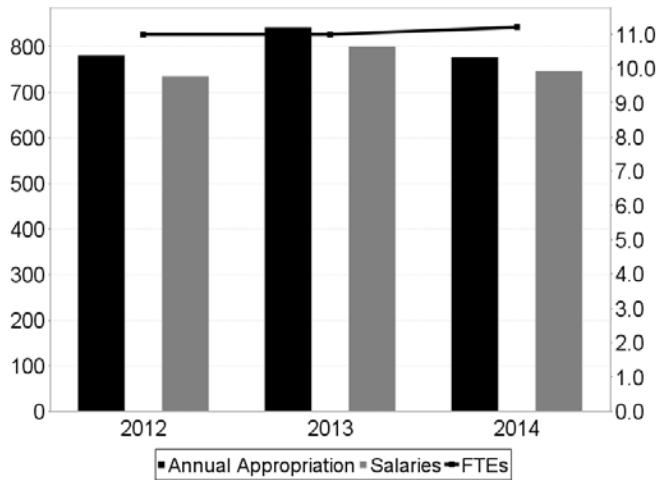
Women's Issues:

In FY2013, the Department of Ethics and Human Rights provided staff support to the Cook County Commission on Women's Issues. This included hosting the Unsung Heroines Breakfast in March and providing support for the Commission's Public Hearing on human trafficking in September. All staff and budgetary support for the Commission will be provided directly by the Office of the President in FY2014.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	780.6	842.1	776.6
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	11.2

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS



STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of open/pending human rights cases	-	150	100
Average case clearance rate of human rights investigators	-	16	20
Number of officials and employees receiving in person or online Ethics training	-	2500	2700
Number of open ethics investigations pending more than one year	-	8	0

STAR Goals/Key Performance Indicators

- ★ **Improve human rights processes and efficiencies:** The goal in 2014 is to decrease the inventory of 140 open/pending cases before the Human Rights Commission, some of which were first filed in 2002. Assuming that approximately 40 new cases are filed in FY2014, the goal is for each investigator to close 20 cases, allowing a fully staffed Department to reduce the inventory to 100 by FY2015 and effectively eliminating a backlog of any cases aged more than one year by FY2016. In 2012 and 2013 to date, the Department closed fewer cases per investigator (17 and 12, respectively) and had fewer investigators. A return to full staffing and increased focus on investigations (as opposed to outreach) will improve performance in 2014.
- ★ **Increase awareness of the Cook County Ethics Ordinance and Cook County Human Rights Ordinance:** The goal in 2014 is to continue to increase the number of employees who receive ethics training and sexual harassment and workplace diversity training to 2,700 and to begin using online technology to improve outreach and education related to the Cook County Human Rights Ordinance. Using online technology and partnering with the Bureau of Human Resources, the Department exceeded its ethics training goal in 2013, training over 2,300 employees by August 2013. An increase in the number of employees trained appears to be linked to a decrease in the number of ethics-related inquiries received by the Department, suggesting a prophylactic effect of training and outreach. As ethics training matures, the Department can also develop pilot online training programs for human rights-related topics, allowing for continued, low-cost outreach as the Department remains focused on investigation and adjudication of human rights complaints.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(2,809)	(2,809)	(2,809)
110/501010 Salaries and Wages of Regular Employees	500,343	796,921	746,570	746,570	(50,351)
129/501300 Salaries and Wages of Seasonal Work Employees			6,000	6,000	6,000
170/501510 Mandatory Medicare Costs	348				
183/501770 Seminars for Professional Employees	6	42	1,000	1,000	958
186/501860 Training Programs for Staff Personnel		1,250	1,000	1,000	(250)
190/501970 Transportation and Other Travel Expenses for Employees	28	1,500	500	500	(1,000)
Personal Services Total	500,724	799,713	752,261	752,261	(47,452)
Contractual Services					
220/520150 Communication Services	231	1,715	700	700	(1,015)
225/520260 Postage		582	500	500	(82)
241/520491 Internal Graphics and Reproduction Services	85	1,000	200	200	(800)
260/520830 Professional and Managerial Services	22,387	23,280	10,000	10,000	(13,280)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	953	4,850	2,500	2,500	(2,350)
295/521290 Special Program Expenses	(334)	964			(964)
Contractual Services Total	23,321	32,391	13,900	13,900	(18,491)
Supplies and Materials					
350/530600 Office Supplies	5,139	5,335	2,000	2,000	(3,335)
353/530640 Books, Periodicals, Publications, Archives and Data Services	556	600	600	600	
Supplies and Materials Total	5,695	5,935	2,600	2,600	(3,335)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	426	1,500	1,000	1,000	(500)
Operations and Maintenance Total	426	1,500	1,000	1,000	(500)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,406	1,493	1,493	1,493	
630/550018 County Wide Canon Photocopier Lease			803	803	803
660/550130 Rental of Facilities			3,000	3,000	3,000
Rental and Leasing Total	1,406	1,493	5,296	5,296	3,803
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	720	1,100	1,545	1,545	445
Contingency and Special Purposes Total	720	1,100	1,545	1,545	445
Operating Funds Total	532,293	842,132	776,602	776,602	(65,530)
(717) New/Replacement Capital Equipment - 71700002					
579/560450 Computer Equipment	3,090				
	3,090				
Capital Equipment Request Total	3,090				

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

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 - 0021375								
0081	Director	24	1.0	110,355	1.0	110,355	1.0	110,355
5368	Legal Counsel	24	1.0	85,000	1.0	85,000	1.0	85,000
5204	Deputy Director	23		1		1		1
0620	Legislative Coordinator I	20		1	0.2	13,973	0.2	13,973
0854	Public Information Officer	20		1	1.0	59,636	1.0	59,636
0251	Business Manager I	18	1.0	65,542	1.0	46,476	1.0	46,476
0047	Administrative Assistant II	14	1.0	42,964	1.0	43,842	1.0	43,842
			4.0	\$303,864	5.2	\$359,283	5.2	\$359,283
02 Human Rights and Ethics - 0020619								
0071	Human Rights Investigator II	21	2.0	173,686	2.0	144,334	2.0	144,334
0077	Human Rights Investigator I	19	2.0	122,070	2.0	123,564	2.0	123,564
			4.0	\$295,756	4.0	\$267,898	4.0	\$267,898
03 Board of Ethics - 0020620								
0670	Ethics Investigator II	21	1.0	64,394	1.0	65,744	1.0	65,744
4796	Ethics Investigator I	19	1.0	51,541	1.0	53,645	1.0	53,645
			2.0	\$115,935	2.0	\$119,389	2.0	\$119,389
04 Women's Issues - 0021891								
0293	Administrative Analyst III	21	1.0	84,237				
1513	Caseworker III	16		1				
			1.0	\$84,238				
Total Salaries and Positions			11.0	\$799,793	11.2	\$746,570	11.2	\$746,570

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,355	2.0	195,355	2.0	195,355
23		1		1		1
21	4.0	322,317	3.0	210,078	3.0	210,078
20		2	1.2	73,609	1.2	73,609
19	3.0	173,611	3.0	177,209	3.0	177,209
18	1.0	65,542	1.0	46,476	1.0	46,476
16		1				
14	1.0	42,964	1.0	43,842	1.0	43,842
Total Salaries and Positions	11.0	\$799,793	11.2	\$746,570	11.2	\$746,570

SECTION CONTENTS

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BUREAU SUMMARY
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Election Fund					
525 - Board of Election Commissioners - Election Fund	1,309,239	908,102	16,189,445	16,189,445	15,281,343
Election Fund Total	1,309,239	908,102	16,189,445	16,189,445	15,281,343
Total Appropriations	1,309,239	908,102	16,189,445	16,189,445	15,281,343

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Election Fund				
525 - Board of Election Commissioners - Election Fund	4.0	4.0	4.0	
Election Fund Total	4.0	4.0	4.0	
Total Positions	4.0	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	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	292,421	368,929	378,929	378,929	10,000
170/501510 Mandatory Medicare Costs	4,381	3,333	4,005	4,005	672
175/501590 Life Insurance Program	594	446	648	648	202
176/501610 Health Insurance	26,396	47,774	31,683	31,683	(16,091)
177/501640 Dental Insurance Plan	284	243	974	974	731
179/501690 Vision Care Insurance	28	21	225	225	204
Personal Services Total	324,103	420,746	416,464	416,464	(4,282)
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	20,082	20,082	1,163,909	1,163,909	1,143,827
225/520260 Postage	358,651	358,651	1,492,954	1,492,954	1,134,303
240/520490 External Graphics and Reproduction Services	88,830	88,831	2,275,104	2,275,104	2,186,273
260/520830 Professional and Managerial Services	436,229	7,215	3,640,333	3,640,333	3,633,118
267/521010 Juror or Election Judge Fees	(0)		6,503,703	6,503,703	6,503,703
Contractual Services Total	903,792	474,779	15,076,003	15,076,003	14,601,224
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	167	10,764			(10,764)
Operations and Maintenance Total	167	10,764			(10,764)
Rental and Leasing					
690/550162 Rental and Leasing Not Otherwise Classified	79,817		696,978	696,978	696,978
Rental and Leasing Total	79,817		696,978	696,978	696,978
Contingency and Special Purposes					
883/580260 Cook County Administration	1,360	1,813			(1,813)
Contingency and Special Purposes Total	1,360	1,813			(1,813)
Operating Funds Total	1,309,239	908,102	16,189,445	16,189,445	15,281,343

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Mission

Administer transparent, impartial, accurate election systems; manage voter registrations; safeguard rights of voters to cast ballots independently in a safe, quiet atmosphere free of interference or intimidation; inform voters of choices of Election Day Voting, Early Voting and Absentee Voting.

Mandates and Key Activities

- The Election Board is responsible for administering all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and court rulings. Responsibilities include: maintaining registration records; processing candidate nominating petitions and hearing objections on same; preparing equipment and supplies for elections; communicating with voters on registration and voting options; identifying and securing polling places, equipment, judges of election and other staff; and performing quality-assurance reviews and investigations. Under a newer law, the Board hears objections to petitions not only for districts in Chicago, but also for state and federal legislative offices that span portions of both Chicago and Suburban Cook.

Discussion of 2013 Activities and 2014 Initiatives

Since 2010, the Board has:

- Returned \$3.1 million in funds to Cook County.

- Cut full-time and extra-hire headcounts to lowest levels ever.

- Reduced number of precincts by 21%.

During 2013, the Election Board:

- Re-mapped County Board districts;

- Launched new Election Management/Voter Registration System and new Web-Hosting Solution to enhance capacity, service and security;

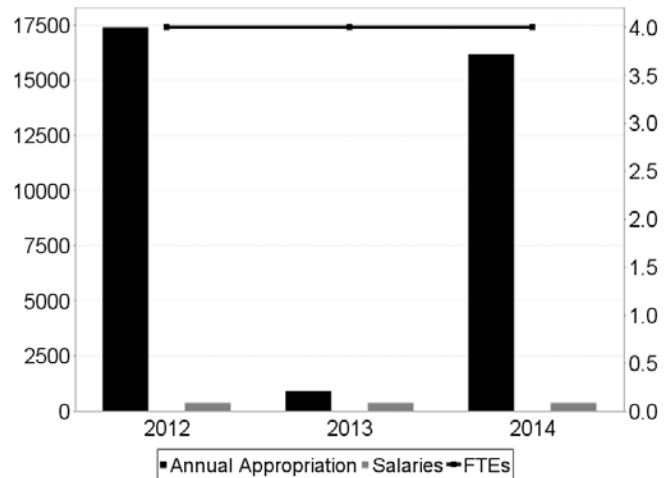
- Conducted Special Primary/Special Election in 2nd Congressional District;

- Will canvass the voter rolls; and,

- Will hear candidate objections for the 2014 Primary Election.

In 2014, the Board plans to replace aging ballot scanners and introduce electronic poll books.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Election Fund	17,397.2	908.1	16,189.4
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



STAR Goals/Key Performance Indicators

- ★ Online Registration – Last year, the Board was the first to offer an online system that helped people with smartphones and tablet devices. Using input from the Board, the state will offer a fully online registration system in July 2014.
- ★ Reduce Precincts – The Board reduced precincts by 21% to 2,034 since 2010 and now is adjusting precinct lines based on Nov. 2012 voting data.
- ★ Replace Scanners & Launch Electronic Poll Book Solution — Current ballot scanners are the weakest links in balloting system. New scanners offer more security, reliability and lower ballot-printing costs. E-Poll Books would give Judges of Election a simple and comprehensive tool to assist all voters.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of precincts	2,034	2,070	2,070
Number of voters allowed to launch registration process on-line, in which Board mailed form to voter	2,000	N/A	45,000
Dollars saved from transition from PPAs to MPAs, then to specialized judge training	\$150,000	N/A	N/A
Dollars saved through the implementation of Electronic Poll Book Solution, which replaces Ballot Scanners	N/A	N/A	N/A

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION 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	292,421	368,929	378,929	378,929	10,000
170/501510 Mandatory Medicare Costs	4,381	3,333	4,005	4,005	672
175/501590 Life Insurance Program	594	446	648	648	202
176/501610 Health Insurance	26,396	47,774	31,683	31,683	(16,091)
177/501640 Dental Insurance Plan	284	243	974	974	731
179/501690 Vision Care Insurance	28	21	225	225	204
Personal Services Total	324,103	420,746	416,464	416,464	(4,282)
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	20,082	20,082	1,163,909	1,163,909	1,143,827
225/520260 Postage	358,651	358,651	1,492,954	1,492,954	1,134,303
240/520490 External Graphics and Reproduction Services	88,830	88,831	2,275,104	2,275,104	2,186,273
260/520830 Professional and Managerial Services	436,229	7,215	3,640,333	3,640,333	3,633,118
267/521010 Juror or Election Judge Fees	(0)		6,503,703	6,503,703	6,503,703
Contractual Services Total	903,792	474,779	15,076,003	15,076,003	14,601,224
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	167	10,764			(10,764)
Operations and Maintenance Total	167	10,764			(10,764)
Rental and Leasing					
690/550162 Rental and Leasing Not Otherwise Classified	79,817		696,978	696,978	696,978
Rental and Leasing Total	79,817		696,978	696,978	696,978
Contingency and Special Purposes					
883/580260 Cook County Administration	1,360	1,813			(1,813)
Contingency and Special Purposes Total	1,360	1,813			(1,813)
Operating Funds Total	1,309,239	908,102	16,189,445	16,189,445	15,281,343

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Board of Comm - Election Fund - 5251624								
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	132,110	1.0	132,110
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$378,929	4.0	\$378,929
Total Salaries and Positions			4.0	\$378,929	4.0	\$378,929	4.0	\$378,929

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929	4.0	378,929
Total Salaries and Positions	4.0	\$378,929	4.0	\$378,929	4.0	\$378,929

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083 - Third District -Office of the County Commissioner	J - 16
084 - Fourth District -Office of the County Commissioner	J - 20
085 - Fifth District -Office of the County Commissioner	J - 24
086 - Sixth District -Office of the County Commissioner	J - 28
087 - Seventh District -Office of the County Commissioner	J - 32
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093 - Thirteenth District -Office of the County Commissioner	J - 56
094 - Fourteenth District -Office of the County Commissioner	J - 60
095 - Fifteenth District -Office of the County Commissioner	J - 64
096 - Sixteenth District -Office of the County Commissioner	J - 68
097 - Seventeenth District -Office of the County Commissioner	J - 72

BUREAU SUMMARY
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
018 - Office Of The Secretary To The Board of Commissioners	736,442	1,026,243	1,097,956	1,097,956	71,713
081 - First District -Office of the County Commissioner	268,625	358,726	358,726	358,726	
082 - Second District -Office of the County Commissioner	241,027	358,905	358,905	358,905	
083 - Third District -Office of the County Commissioner	220,960	359,007	358,820	358,820	(187)
084 - Fourth District -Office of the County Commissioner	248,115	358,740	358,775	358,775	35
085 - Fifth District -Office of the County Commissioner	257,782	358,558	358,558	358,558	
086 - Sixth District -Office of the County Commissioner	263,336	358,583	358,583	358,583	
087 - Seventh District -Office of the County Commissioner	250,806	359,052	359,052	359,052	
088 - Eighth District -Office of the County Commissioner	256,521	358,919	358,847	358,847	(72)
089 - Ninth District -Office of the County Commissioner	277,672	358,683	358,683	358,683	
090 - Tenth District -Office of the County Commissioner	235,610	358,928	358,903	358,903	(25)
091 - Eleventh District -Office of the County Commissioner	203,525	499,597	499,597	499,597	
092 - Twelfth District -Office of the County Commissioner	272,956	358,757	358,757	358,757	
093 - Thirteenth District -Office of the County Commissioner	256,591	358,865	360,000	358,692	(173)
094 - Fourteenth District -Office of the County Commissioner	265,949	358,732	358,732	358,732	
095 - Fifteenth District -Office of the County Commissioner	248,761	358,824	358,824	358,824	
096 - Sixteenth District -Office of the County Commissioner	262,684	358,835	358,835	358,835	
097 - Seventeenth District -Office of the County Commissioner	273,806	358,778	358,846	358,846	68
Corporate Fund Total	5,041,169	7,266,732	7,339,399	7,338,091	71,359
Total Appropriations	5,041,169	7,266,732	7,339,399	7,338,091	71,359

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
018 - Office Of The Secretary To The Board of Commissioners	8.6	9.6	9.6	1.0
081 - First District -Office of the County Commissioner	5.0	5.0	5.0	
082 - Second District -Office of the County Commissioner	4.0	4.0	4.0	
083 - Third District -Office of the County Commissioner	3.7	4.0	4.0	0.3
084 - Fourth District -Office of the County Commissioner	5.0	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.0	4.0	4.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.5	4.5	4.5	
088 - Eighth District -Office of the County Commissioner	5.0	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.5	4.5	4.5	
090 - Tenth District -Office of the County Commissioner	5.0	5.0	5.0	
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	5.0	4.0	4.0	(1.0)
093 - Thirteenth District -Office of the County Commissioner	4.6	4.6	4.6	
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	4.0	4.0	4.0	
096 - Sixteenth District -Office of the County Commissioner	4.0	4.0	4.0	
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	4.0	
Corporate Fund Total	85.6	85.9	85.9	0.3
Total Positions	85.6	85.9	85.9	0.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(22,513)	(23,821)	(23,821)
110/501010 Salaries and Wages of Regular Employees	4,564,791	6,235,557	6,377,941	6,377,941	142,384
133/501360 Per Diem Personnel		19,500	19,500	19,500	
169/501490 Reclassification of Position Adjustments			18,000	18,000	18,000
170/501510 Mandatory Medicare Costs	3,058				
183/501770 Seminars for Professional Employees	16,333	19,930	12,000	12,000	(7,930)
190/501970 Transportation and Other Travel Expenses for Employees	10,081	16,071	1,000	1,000	(15,071)
Personal Services Total	4,594,263	6,291,058	6,405,928	6,404,620	113,562
Contractual Services					
220/520150 Communication Services	1,600	6,631	6,836	6,836	205
225/520260 Postage	878	1,455	1,500	1,500	45
240/520490 External Graphics and Reproduction Services	2,466	16,822	10,100	10,100	(6,722)
241/520491 Internal Graphics and Reproduction Services	1,764	1,556	100	100	(1,456)
260/520830 Professional and Managerial Services	54,094	223,806	150,144	150,144	(73,662)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	38,800	40,000	40,000	1,200
289/521220 Technical Services for the Cook County Board of Commissioner	24,257	125,647	134,761	134,761	9,114
Contractual Services Total	123,858	414,717	343,441	343,441	(71,276)
Supplies and Materials					
350/530600 Office Supplies	63,512	147,572	174,677	174,677	27,105
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,696	7,470	5,020	5,020	(2,450)
353/530675 County Wide Lexis-Nexis Contract			4,050	4,050	4,050
388/531650 Computer Operation Supplies		105	108	108	3
391/531880 Miscellaneous Supplies and Materials	1,598	18,535	19,535	19,535	1,000
397/531920 Office Expense - Secretary to the Board of Commissioners	9,745	14,550	15,000	15,000	450
398/531940 Office Expenses - Chairman, Committee on Finance		4,200	4,200	4,200	
Supplies and Materials Total	77,552	192,432	222,590	222,590	30,158
Operations and Maintenance					
429/540090 Utilities	21,078	41,811	38,233	38,233	(3,578)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,439	3,459			(3,459)
445/540290 Operation of Automotive Equipment	1,705	3,000	3,000	3,000	
Operations and Maintenance Total	24,222	48,270	41,233	41,233	(7,037)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,463	15,464			(15,464)
630/550018 County Wide Canon Photocopier Lease			15,650	15,650	15,650
634/550060 Rental of Automotive Equipment	4,649	7,163	9,000	9,000	1,837
660/550130 Rental of Facilities	146,519	196,982	207,857	207,857	10,875
Rental and Leasing Total	166,631	219,609	232,507	232,507	12,898
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(45,000)	(45,000)	(45,000)	(45,000)	
880/580220 Institutional Memberships & Fees	68,850	69,900	68,900	68,900	(1,000)
890/580300 General and Contingent Expenses	30,793	75,746	69,800	69,800	(5,946)
Contingency and Special Purposes Total	54,643	100,646	93,700	93,700	(6,946)
Operating Funds Total	5,041,169	7,266,732	7,339,399	7,338,091	71,359

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
579/560450 Computer Equipment		69,900			
		69,900			
Total Capital Equipment Request Total		69,900			

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

Provide legislative support and information for the Cook County Board of Commissioners, the President, all elected officials, agencies, departments and members of the public so those entities can present items for consideration and provide information regarding the proceedings and policies of the Board so the legislative process will be efficient, effective, open and transparent.

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

In FY 2013, the Secretary to the Board of Commissioners provided staffing, notices and reports for over 250 meetings of the County Board and the Forest Preserve District Board. Processed over 2,000 invoices for commissioners' and provided all routine office functions.

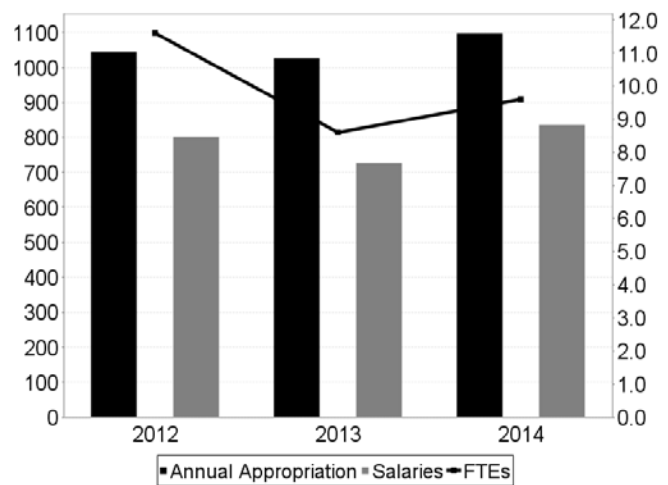
In addition, the department worked with several County agencies to improve and expand usage of the remote control camera system for the County Board Room.

The office provides a live stream of all proceedings of the County Board and the Forest Preserve Board online which are held in the County Board Room, and maintains an electronic archive of video from County Board meetings, and attached PDF versions of agendas. The office works closely with the Information Technology and the Department of Facilities Management and Comcast Channel 900 to maintain, broadcast or distribute audio and video recordings of Board proceedings. To date, over 275,000 views of clips of County and Forest Preserve Board Proceedings are recorded.

The Secretary to the Board of Commissioners procured a new legislative document management system, Legistar, to replace older applications in use since the 1990s. When fully implemented, Legistar will allow for paperless preparation and distribution of agendas, backup and committee reports to the commissioners, including the ability to use tablet devices for agendas and related attachments. This system will provide a comprehensive view of all County Board and Forest Preserve Board activity, including the video record.

The Secretary to the Board will work to create an online library of documents and related audio and video on our website (www.cookcountygov.com/secretary) combining all Board proceedings in one location to improve customer access to information and will continue as Secretary to the Forest Preserve District Board of Commissioners, as well as the conversion of paper documents and older electronic documents to accessible and current electronic formats.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	1,044.9	1,026.2	1,098.0
	Adopted	Adopted	Recommended
FTE Positions	11.6	8.6	9.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(3,349)	(3,349)	(3,349)
110/501010 Salaries and Wages of Regular Employees	558,238	722,308	836,162	836,162	113,854
169/501490 Reclassification of Position Adjustments			18,000	18,000	18,000
170/501510 Mandatory Medicare Costs	374				
183/501770 Seminars for Professional Employees	6,749	7,430			(7,430)
190/501970 Transportation and Other Travel Expenses for Employees	10,175	15,071			(15,071)
Personal Services Total	575,537	744,809	850,813	850,813	106,004
Contractual Services					
220/520150 Communication Services	1,600	6,631	6,836	6,836	205
225/520260 Postage	878	1,455	1,500	1,500	45
241/520491 Internal Graphics and Reproduction Services	1,764	1,556	100	100	(1,456)
260/520830 Professional and Managerial Services	7,616	59,170			(59,170)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	38,800	40,000	40,000	1,200
Contractual Services Total	50,658	107,612	48,436	48,436	(59,176)
Supplies and Materials					
350/530600 Office Supplies	57,054	112,894	139,999	139,999	27,105
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,696	3,450			(3,450)
353/530675 County Wide Lexis-Nexis Contract			4,050	4,050	4,050
388/531650 Computer Operation Supplies		105	108	108	3
397/531920 Office Expense - Secretary to the Board of Commissioners	9,745	14,550	15,000	15,000	450
Supplies and Materials Total	69,495	130,999	159,157	159,157	28,158
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,439	3,459			(3,459)
Operations and Maintenance Total	1,439	3,459			(3,459)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,463	15,464			(15,464)
630/550018 County Wide Canon Photocopier Lease			15,650	15,650	15,650
Rental and Leasing Total	15,463	15,464	15,650	15,650	186
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(45,000)	(45,000)	(45,000)	(45,000)	
880/580220 Institutional Memberships & Fees	68,850	68,900	68,900	68,900	
Contingency and Special Purposes Total	23,850	23,900	23,900	23,900	
Operating Funds Total	736,442	1,026,243	1,097,956	1,097,956	71,713
(717) New/Replacement Capital Equipment - 71700018					
579/560450 Computer Equipment	69,900				
	69,900				
Capital Equipment Request Total	69,900				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board								
01 Secretary to the Board - 0181440								
0040	Secretary of the Board	24	1.0	152,992	1.0	152,992	1.0	152,992
0058	Legislative Reference Coordinator	24			1.0	99,852	1.0	99,852
5531	Special Assistant for Legal Affairs	24		2		2		2
0253	Business Manager III	22	1.0	100,531	1.0	102,636	1.0	102,636
0619	Legislative Coordinator II	22	1.0	94,003	1.0	95,971	1.0	95,971
5552	Deputy Secretary of the Board	22	1.0	98,378	1.0	100,434	1.0	100,434
0051	Administrative Assistant V	20	1.0	82,122	1.0	83,783	1.0	83,783
0050	Administrative Assistant IV	18	1.0	63,293	1.0	64,591	1.0	64,591
0854	Public Information Officer	20	1.0	57,020	1.0	57,020	1.0	57,020
0048	Administrative Assistant III	16	0.6	32,618	0.6	32,760	0.6	32,760
0047	Administrative Assistant II	14	1.0	45,175	1.0	46,121	1.0	46,121
			8.6	\$726,134	9.6	\$836,162	9.6	\$836,162
Total Salaries and Positions			8.6	\$726,134	9.6	\$836,162	9.6	\$836,162

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	152,994	2.0	252,846	2.0	252,846
22	3.0	292,912	3.0	299,041	3.0	299,041
20	2.0	139,142	2.0	140,803	2.0	140,803
18	1.0	63,293	1.0	64,591	1.0	64,591
16	0.6	32,618	0.6	32,760	0.6	32,760
14	1.0	45,175	1.0	46,121	1.0	46,121
Total Salaries and Positions	8.6	\$726,134	9.6	\$836,162	9.6	\$836,162

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

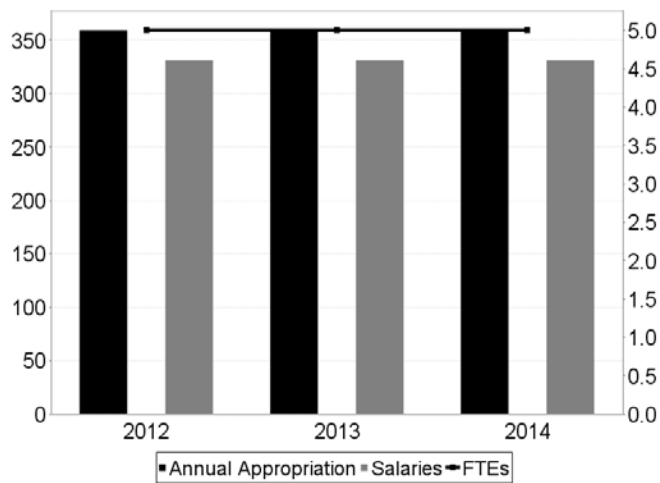
Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	359.3	358.7	358.7
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,274)	(1,274)	(1,274)
110/501010 Salaries and Wages of Regular Employees	252,398	329,955	331,229	331,229	1,274
170/501510 Mandatory Medicare Costs	180				
Personal Services Total	252,578	329,955	329,955	329,955	
Contractual Services					
260/520830 Professional and Managerial Services	2,200	8,371	8,371	8,371	
Contractual Services Total	2,200	8,371	8,371	8,371	
Operations and Maintenance					
429/540090 Utilities	2,316	3,600	3,600	3,600	
Operations and Maintenance Total	2,316	3,600	3,600	3,600	
Rental and Leasing					
660/550130 Rental of Facilities	11,530	16,800	16,800	16,800	
Rental and Leasing Total	11,530	16,800	16,800	16,800	
Operating Funds Total	268,625	358,726	358,726	358,726	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District								
01 First District - 0810101								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	246,229	4.0	246,229	4.0	246,229
			5.0	\$331,229	5.0	\$331,229	5.0	\$331,229
Total Salaries and Positions			5.0	\$331,229	5.0	\$331,229	5.0	\$331,229

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	246,229	4.0	246,229	4.0	246,229
Total Salaries and Positions	5.0	\$331,229	5.0	\$331,229	5.0	\$331,229

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

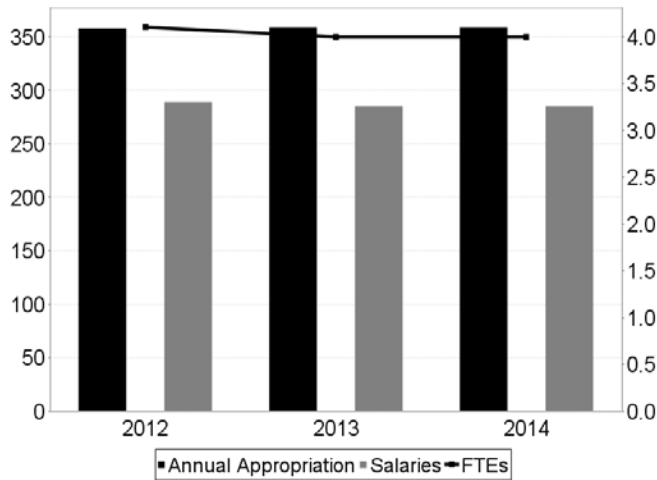
Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	358.1	358.9	358.9
	Adopted	Adopted	Recommended
FTE Positions	4.1	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,095)	(1,095)	(1,095)
110/501010 Salaries and Wages of Regular Employees	218,865	283,828	284,923	284,923	1,095
170/501510 Mandatory Medicare Costs	149				
Personal Services Total	219,014	283,828	283,828	283,828	
Contractual Services					
260/520830 Professional and Managerial Services	1,000	9,000			(9,000)
289/521220 Technical Services for the Cook County Board of Commissioner		23,447	32,447	32,447	9,000
Contractual Services Total	1,000	32,447	32,447	32,447	
Supplies and Materials					
350/530600 Office Supplies	2,355	5,585	5,585	5,585	
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,500	1,500	1,500	
391/531880 Miscellaneous Supplies and Materials		8,235	9,235	9,235	1,000
Supplies and Materials Total	2,355	15,320	16,320	16,320	1,000
Operations and Maintenance					
429/540090 Utilities	2,708	3,250	3,250	3,250	
Operations and Maintenance Total	2,708	3,250	3,250	3,250	
Rental and Leasing					
660/550130 Rental of Facilities	15,050	18,060	18,060	18,060	
Rental and Leasing Total	15,050	18,060	18,060	18,060	
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees		1,000			(1,000)
890/580300 General and Contingent Expenses	900	5,000	5,000	5,000	
Contingency and Special Purposes Total	900	6,000	5,000	5,000	(1,000)
Operating Funds Total	241,027	358,905	358,905	358,905	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District								
01 Second District - 0820102								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	199,923	3.0	199,923	3.0	199,923
			4.0	\$284,923	4.0	\$284,923	4.0	\$284,923
Total Salaries and Positions			4.0	\$284,923	4.0	\$284,923	4.0	\$284,923

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	199,923	3.0	199,923	3.0	199,923
Total Salaries and Positions	4.0	\$284,923	4.0	\$284,923	4.0	\$284,923

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

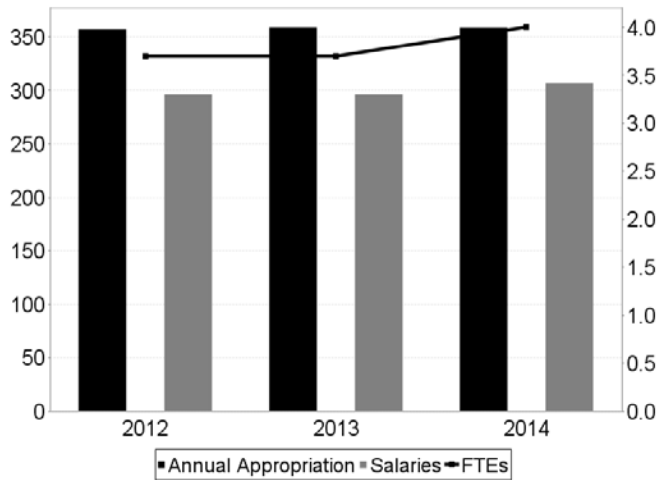
Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.1	359.0	358.8
	Adopted	Adopted	Recommended
FTE Positions	3.7	3.7	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,180)	(1,180)	(1,180)
110/501010 Salaries and Wages of Regular Employees	220,796	295,356	306,761	306,761	11,405
170/501510 Mandatory Medicare Costs	164				
Personal Services Total	220,960	295,356	305,581	305,581	10,225
Contractual Services					
260/520830 Professional and Managerial Services		45,651	35,239	35,239	(10,412)
289/521220 Technical Services for the Cook County Board of Commissioner		18,000	18,000	18,000	
Contractual Services Total		63,651	53,239	53,239	(10,412)
Operating Funds Total	220,960	359,007	358,820	358,820	(187)

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District								
01 Third District - 0830103								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	2.7	211,349	3.0	221,761	3.0	221,761
			3.7	\$296,349	4.0	\$306,761	4.0	\$306,761
Total Salaries and Positions			3.7	\$296,349	4.0	\$306,761	4.0	\$306,761

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	2.7	211,349	3.0	221,761	3.0	221,761
Total Salaries and Positions	3.7	\$296,349	4.0	\$306,761	4.0	\$306,761

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

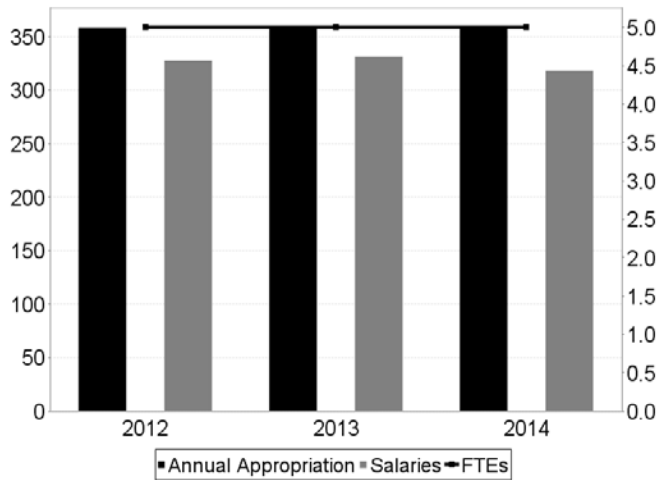
Mission

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Mandates and Key Activities

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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	358.4	358.7	358.8
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,225)	(1,225)	(1,225)
110/501010 Salaries and Wages of Regular Employees	236,173	320,626	318,500	318,500	(2,126)
170/501510 Mandatory Medicare Costs	133				
Personal Services Total	236,306	320,626	317,275	317,275	(3,351)
Contractual Services					
240/520490 External Graphics and Reproduction Services		9,247	4,200	4,200	(5,047)
260/520830 Professional and Managerial Services	1,900	4,800	9,600	9,600	4,800
Contractual Services Total	1,900	14,047	13,800	13,800	(247)
Operations and Maintenance					
429/540090 Utilities		2,158	3,700	3,700	1,542
Operations and Maintenance Total		2,158	3,700	3,700	1,542
Rental and Leasing					
660/550130 Rental of Facilities	4,800	16,800	24,000	24,000	7,200
Rental and Leasing Total	4,800	16,800	24,000	24,000	7,200
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	5,109	5,109			(5,109)
Contingency and Special Purposes Total	5,109	5,109			(5,109)
Operating Funds Total	248,115	358,740	358,775	358,775	35

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District								
01 Fourth District - 0840104								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	246,630	4.0	233,500	4.0	233,500
			5.0	\$331,630	5.0	\$318,500	5.0	\$318,500
Total Salaries and Positions			5.0	\$331,630	5.0	\$318,500	5.0	\$318,500

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	246,630	4.0	233,500	4.0	233,500
Total Salaries and Positions	5.0	\$331,630	5.0	\$318,500	5.0	\$318,500

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

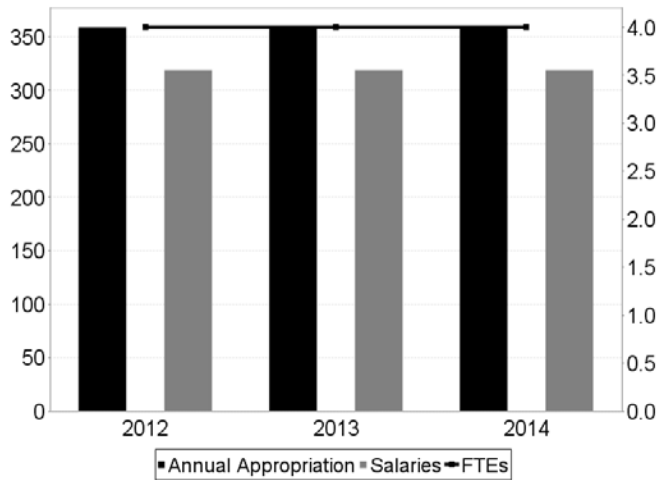
Mission

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Mandates and Key Activities

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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	358.9	358.6	358.6
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,442)	(1,442)	(1,442)
110/501010 Salaries and Wages of Regular Employees	233,009	317,545	318,987	318,987	1,442
170/501510 Mandatory Medicare Costs	185				
Personal Services Total	233,195	317,545	317,545	317,545	
Supplies and Materials					
350/530600 Office Supplies	3,081	5,093	5,093	5,093	
Supplies and Materials Total	3,081	5,093	5,093	5,093	
Operations and Maintenance					
429/540090 Utilities	3,000	3,600	3,600	3,600	
Operations and Maintenance Total	3,000	3,600	3,600	3,600	
Rental and Leasing					
660/550130 Rental of Facilities	12,930	15,520	15,520	15,520	
Rental and Leasing Total	12,930	15,520	15,520	15,520	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	5,576	16,800	16,800	16,800	
Contingency and Special Purposes Total	5,576	16,800	16,800	16,800	
Operating Funds Total	257,782	358,558	358,558	358,558	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District								
01 Fifth District - 0850105								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	233,987	3.0	233,987	3.0	233,987
			4.0	\$318,987	4.0	\$318,987	4.0	\$318,987
Total Salaries and Positions			4.0	\$318,987	4.0	\$318,987	4.0	\$318,987

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	233,987	3.0	233,987	3.0	233,987
Total Salaries and Positions	4.0	\$318,987	4.0	\$318,987	4.0	\$318,987

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

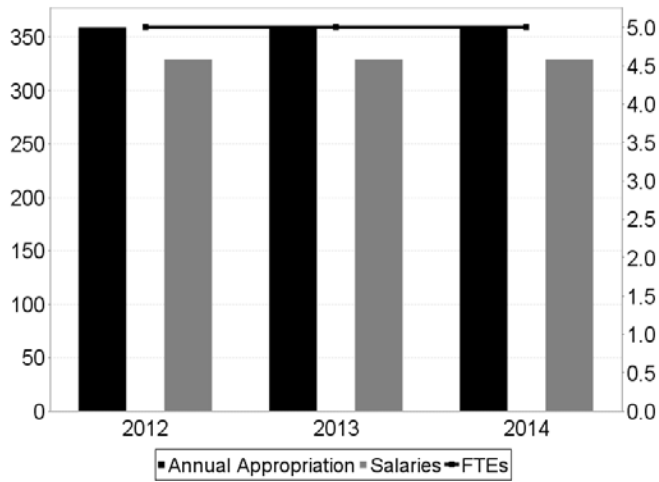
Mission

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Mandates and Key Activities

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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	359.1	358.6	358.6
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,417)	(1,417)	(1,417)
110/501010 Salaries and Wages of Regular Employees	243,865	327,863	329,280	329,280	1,417
170/501510 Mandatory Medicare Costs	199				
190/501970 Transportation and Other Travel Expenses for Employees	(95)				
Personal Services Total	243,969	327,863	327,863	327,863	
Operations and Maintenance					
429/540090 Utilities	3,600	4,320	4,320	4,320	
Operations and Maintenance Total	3,600	4,320	4,320	4,320	
Rental and Leasing					
660/550130 Rental of Facilities	10,000	12,000	12,000	12,000	
Rental and Leasing Total	10,000	12,000	12,000	12,000	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	5,767	14,400	14,400	14,400	
Contingency and Special Purposes Total	5,767	14,400	14,400	14,400	
Operating Funds Total	263,336	358,583	358,583	358,583	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District								
01 Sixth District - 0860106								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	244,280	4.0	244,280	4.0	244,280
			5.0	\$329,280	5.0	\$329,280	5.0	\$329,280
Total Salaries and Positions			5.0	\$329,280	5.0	\$329,280	5.0	\$329,280

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	244,280	4.0	244,280	4.0	244,280
Total Salaries and Positions	5.0	\$329,280	5.0	\$329,280	5.0	\$329,280

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

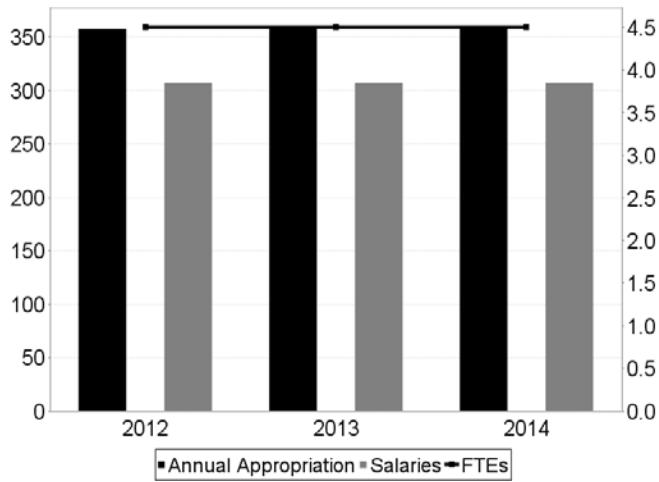
Mission

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Mandates and Key Activities

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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.7	359.1	359.1
	Adopted	Adopted	Recommended
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(948)	(948)	(948)
110/501010 Salaries and Wages of Regular Employees	222,952	306,052	307,000	307,000	948
170/501510 Mandatory Medicare Costs	141				
190/501970 Transportation and Other Travel Expenses for Employees		1,000	1,000	1,000	
Personal Services Total	223,093	307,052	307,052	307,052	
Contractual Services					
260/520830 Professional and Managerial Services	12,088	20,000	20,000	20,000	
Contractual Services Total	12,088	20,000	20,000	20,000	
Supplies and Materials					
350/530600 Office Supplies		2,000	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,100	1,100	1,100	
391/531880 Miscellaneous Supplies and Materials	1,598	10,300	10,300	10,300	
Supplies and Materials Total	1,598	13,400	13,400	13,400	
Operations and Maintenance					
429/540090 Utilities	1,026	3,000	3,000	3,000	
Operations and Maintenance Total	1,026	3,000	3,000	3,000	
Rental and Leasing					
660/550130 Rental of Facilities	13,000	15,600	15,600	15,600	
Rental and Leasing Total	13,000	15,600	15,600	15,600	
Operating Funds Total	250,806	359,052	359,052	359,052	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District								
01 Seventh District - 0870107								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	222,000	3.5	222,000	3.5	222,000
			4.5	\$307,000	4.5	\$307,000	4.5	\$307,000
Total Salaries and Positions			4.5	\$307,000	4.5	\$307,000	4.5	\$307,000

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.5	222,000	3.5	222,000	3.5	222,000
Total Salaries and Positions	4.5	\$307,000	4.5	\$307,000	4.5	\$307,000

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

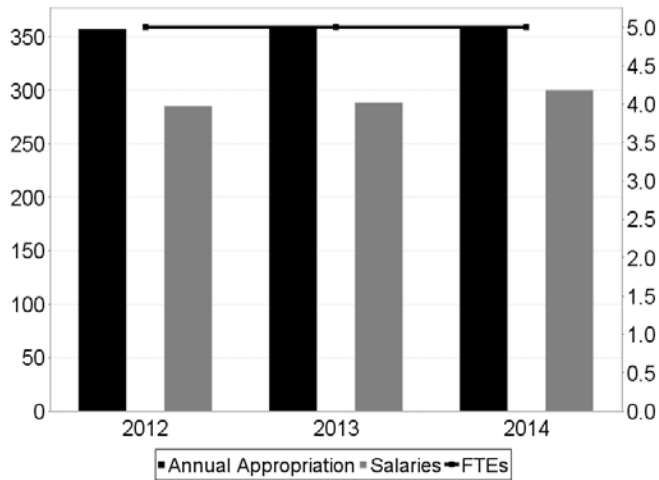
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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.3	358.9	358.8
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,153)	(1,153)	(1,153)
110/501010 Salaries and Wages of Regular Employees	221,429	287,419	300,000	300,000	12,581
170/501510 Mandatory Medicare Costs	159				
Personal Services Total	221,589	287,419	298,847	298,847	11,428
Contractual Services					
260/520830 Professional and Managerial Services	1,366	11,300	11,300	11,300	
289/521220 Technical Services for the Cook County Board of Commissioner	14,625	28,500	17,000	17,000	(11,500)
Contractual Services Total	15,991	39,800	28,300	28,300	(11,500)
Operations and Maintenance					
429/540090 Utilities	2,450	5,000	5,000	5,000	
Operations and Maintenance Total	2,450	5,000	5,000	5,000	
Rental and Leasing					
660/550130 Rental of Facilities	15,000	20,700	20,700	20,700	
Rental and Leasing Total	15,000	20,700	20,700	20,700	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	1,492	6,000	6,000	6,000	
Contingency and Special Purposes Total	1,492	6,000	6,000	6,000	
Operating Funds Total	256,521	358,919	358,847	358,847	(72)

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District								
01 Eighth District - 0880108								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	203,500	4.0	215,000	4.0	215,000
			5.0	\$288,500	5.0	\$300,000	5.0	\$300,000
Total Salaries and Positions			5.0	\$288,500	5.0	\$300,000	5.0	\$300,000

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	203,500	4.0	215,000	4.0	215,000
Total Salaries and Positions	5.0	\$288,500	5.0	\$300,000	5.0	\$300,000

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

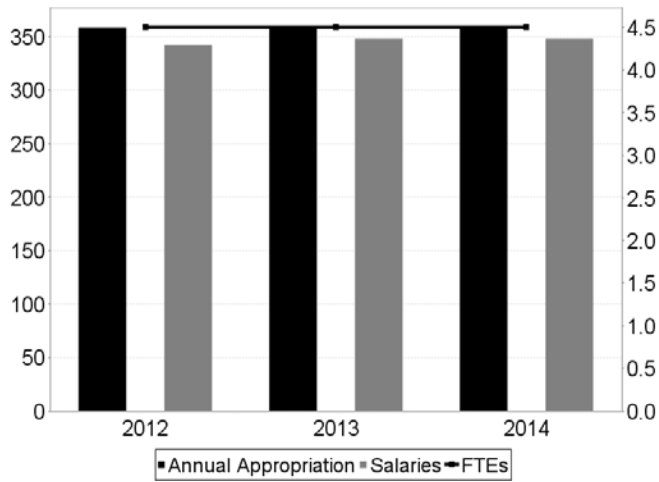
Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	358.4	358.7	358.7
	Adopted	Adopted	Recommended
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,317)	(1,317)	(1,317)
110/501010 Salaries and Wages of Regular Employees	267,180	346,683	348,000	348,000	1,317
170/501510 Mandatory Medicare Costs	168				
Personal Services Total	267,348	346,683	346,683	346,683	
Contractual Services					
260/520830 Professional and Managerial Services	1,000	1,000			(1,000)
Contractual Services Total	1,000	1,000			(1,000)
Rental and Leasing					
634/550060 Rental of Automotive Equipment	986	1,163	3,000	3,000	1,837
660/550130 Rental of Facilities	7,500	9,000	9,000	9,000	
Rental and Leasing Total	8,486	10,163	12,000	12,000	1,837
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	837	837			(837)
Contingency and Special Purposes Total	837	837			(837)
Operating Funds Total	277,672	358,683	358,683	358,683	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District								
01 Ninth District - 0890109								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	263,000	3.5	263,000	3.5	263,000
			4.5	\$348,000	4.5	\$348,000	4.5	\$348,000
Total Salaries and Positions			4.5	\$348,000	4.5	\$348,000	4.5	\$348,000

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.5	263,000	3.5	263,000	3.5	263,000
Total Salaries and Positions	4.5	\$348,000	4.5	\$348,000	4.5	\$348,000

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

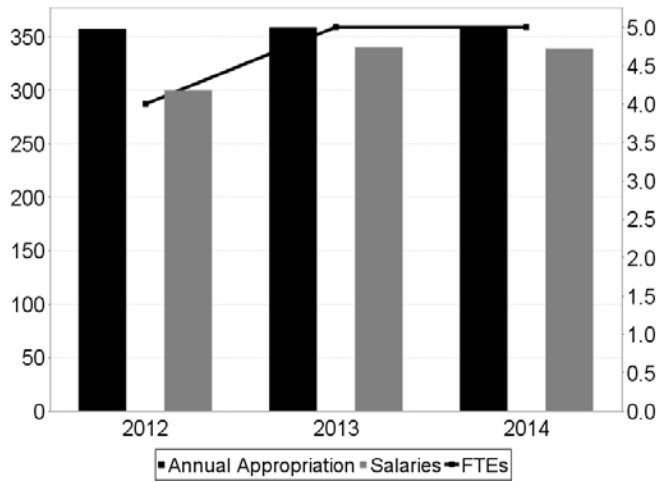
Mission

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Mandates and Key Activities

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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.5	358.9	358.9
	Adopted	Adopted	Recommended
FTE Positions	4.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,097)	(1,097)	(1,097)
110/501010 Salaries and Wages of Regular Employees	231,533	338,928	339,000	339,000	72
170/501510 Mandatory Medicare Costs	135				
Personal Services Total	231,668	338,928	337,903	337,903	(1,025)
Contractual Services					
260/520830 Professional and Managerial Services	1,442	15,000	15,000	15,000	
Contractual Services Total	1,442	15,000	15,000	15,000	
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	2,000	2,000	1,000
Supplies and Materials Total		1,000	2,000	2,000	1,000
Rental and Leasing					
660/550130 Rental of Facilities	2,500	4,000	4,000	4,000	
Rental and Leasing Total	2,500	4,000	4,000	4,000	
Operating Funds Total	235,610	358,928	358,903	358,903	(25)

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District								
01 Tenth District - 0900110								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	255,000	4.0	254,000	4.0	254,000
			5.0	\$340,000	5.0	\$339,000	5.0	\$339,000
Total Salaries and Positions			5.0	\$340,000	5.0	\$339,000	5.0	\$339,000

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	255,000	4.0	254,000	4.0	254,000
Total Salaries and Positions	5.0	\$340,000	5.0	\$339,000	5.0	\$339,000

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

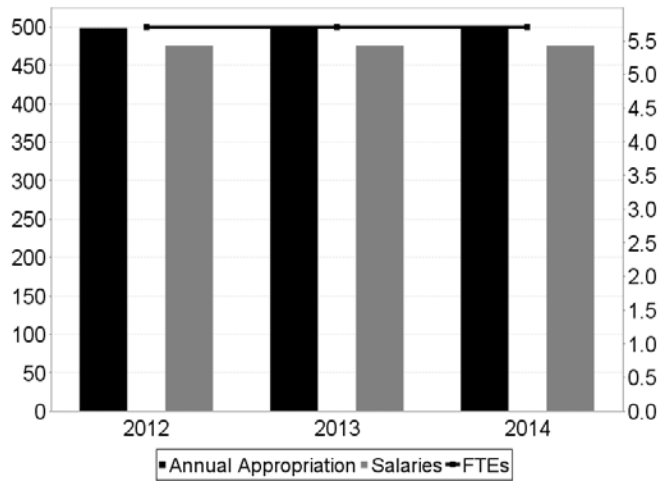
Mission

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Mandates and Key Activities

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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	498.9	499.6	499.6
	Adopted	Adopted	Recommended
FTE Positions	5.7	5.7	5.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,009)	(1,009)	(1,009)
110/501010 Salaries and Wages of Regular Employees	202,651	474,977	475,986	475,986	1,009
170/501510 Mandatory Medicare Costs	135				
Personal Services Total	202,786	474,977	474,977	474,977	
Supplies and Materials					
350/530600 Office Supplies	739	20,000	20,000	20,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		420	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance		4,200	4,200	4,200	
Supplies and Materials Total	739	24,620	24,620	24,620	
Operating Funds Total	203,525	499,597	499,597	499,597	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District								
01 Eleventh District - 0910111								
4783	Commissioners Staff	24	2.6	212,593	2.6	212,593	2.6	212,593
			2.6	\$212,593	2.6	\$212,593	2.6	\$212,593
02 Finance Committee - 0910112								
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	173,393	2.1	173,393
			3.1	\$263,393	3.1	\$263,393	3.1	\$263,393
Total Salaries and Positions			5.7	\$475,986	5.7	\$475,986	5.7	\$475,986

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000	1.0	90,000
24	4.7	385,986	4.7	385,986	4.7	385,986
Total Salaries and Positions	5.7	\$475,986	5.7	\$475,986	5.7	\$475,986

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

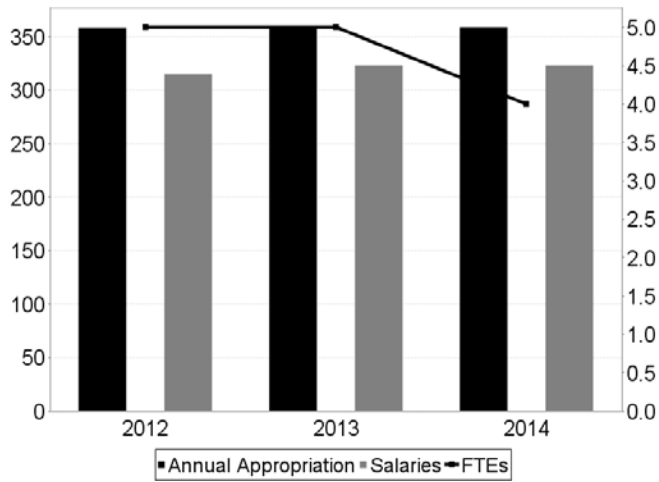
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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	358.3	358.8	358.8
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,243)	(1,243)	(1,243)
110/501010 Salaries and Wages of Regular Employees	248,250	321,957	323,200	323,200	1,243
170/501510 Mandatory Medicare Costs	167				
Personal Services Total	248,417	321,957	321,957	321,957	
Contractual Services					
240/520490 External Graphics and Reproduction Services	2,466	7,575	5,900	5,900	(1,675)
Contractual Services Total	2,466	7,575	5,900	5,900	(1,675)
Operations and Maintenance					
429/540090 Utilities	1,630	2,000	3,000	3,000	1,000
445/540290 Operation of Automotive Equipment	1,705	3,000	3,000	3,000	
Operations and Maintenance Total	3,335	5,000	6,000	6,000	1,000
Rental and Leasing					
634/550060 Rental of Automotive Equipment	3,663	6,000	6,000	6,000	
660/550130 Rental of Facilities	15,075	18,225	18,900	18,900	675
Rental and Leasing Total	18,738	24,225	24,900	24,900	675
Operating Funds Total	272,956	358,757	358,757	358,757	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District								
01 Twelfth District - 0920112								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	238,200	3.0	238,200	3.0	238,200
			5.0	\$323,200	4.0	\$323,200	4.0	\$323,200
Total Salaries and Positions			5.0	\$323,200	4.0	\$323,200	4.0	\$323,200

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	238,200	3.0	238,200	3.0	238,200
Total Salaries and Positions	5.0	\$323,200	4.0	\$323,200	4.0	\$323,200

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

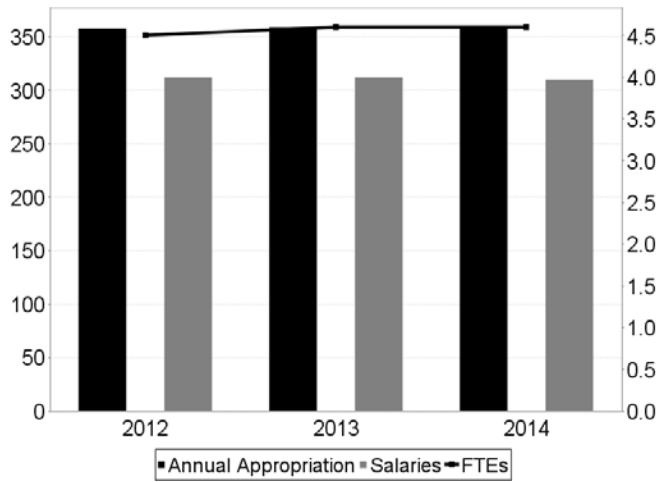
Mission

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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.9	358.9	358.7
	Adopted	Adopted	Recommended
FTE Positions	4.5	4.6	4.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment				(1,308)	(1,308)
110/501010 Salaries and Wages of Regular Employees	236,704	310,865	310,000	310,000	(865)
170/501510 Mandatory Medicare Costs	156				
Personal Services Total	236,859	310,865	310,000	308,692	(2,173)
Contractual Services					
260/520830 Professional and Managerial Services	3,081	19,000	27,120	27,120	8,120
Contractual Services Total	3,081	19,000	27,120	27,120	8,120
Supplies and Materials					
350/530600 Office Supplies	283	2,000	2,000	2,000	
Supplies and Materials Total	283	2,000	2,000	2,000	
Operations and Maintenance					
429/540090 Utilities	2,934	10,028	3,908	3,908	(6,120)
Operations and Maintenance Total	2,934	10,028	3,908	3,908	(6,120)
Rental and Leasing					
660/550130 Rental of Facilities	13,434	16,972	16,972	16,972	
Rental and Leasing Total	13,434	16,972	16,972	16,972	
Operating Funds Total	256,591	358,865	360,000	358,692	(173)

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District								
01 Thirteenth District - 0930113								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.6	227,000	3.6	225,000	3.6	225,000
			4.6	\$312,000	4.6	\$310,000	4.6	\$310,000
Total Salaries and Positions			4.6	\$312,000	4.6	\$310,000	4.6	\$310,000

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.6	227,000	3.6	225,000	3.6	225,000
Total Salaries and Positions	4.6	\$312,000	4.6	\$310,000	4.6	\$310,000

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

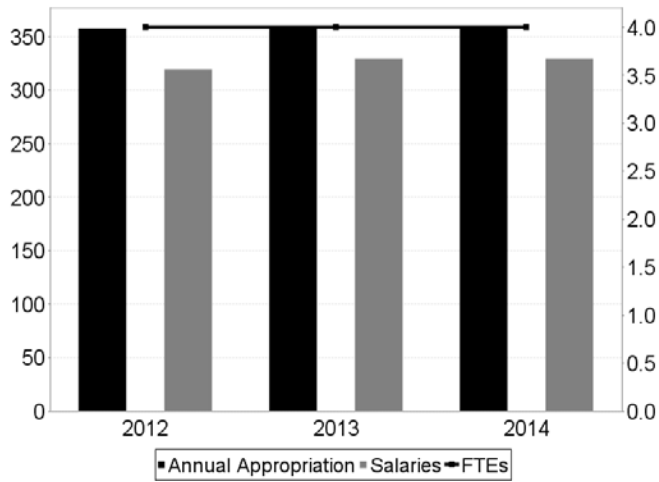
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Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.8	358.7	358.7
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 094 - FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,268)	(1,268)	(1,268)
110/501010 Salaries and Wages of Regular Employees	253,215	328,368	329,636	329,636	1,268
170/501510 Mandatory Medicare Costs	150				
183/501770 Seminars for Professional Employees	9,584	12,500	12,000	12,000	(500)
Personal Services Total	262,949	340,868	340,368	340,368	(500)
Contractual Services					
260/520830 Professional and Managerial Services		5,364	4,364	4,364	(1,000)
289/521220 Technical Services for the Cook County Board of Commissioner		6,500	5,000	5,000	(1,500)
Contractual Services Total		11,864	9,364	9,364	(2,500)
Rental and Leasing					
660/550130 Rental of Facilities	3,000	6,000	9,000	9,000	3,000
Rental and Leasing Total	3,000	6,000	9,000	9,000	3,000
Operating Funds Total	265,949	358,732	358,732	358,732	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District								
01 Fourteenth District - 0940114								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	244,636	3.0	244,636	3.0	244,636
			4.0	\$329,636	4.0	\$329,636	4.0	\$329,636
Total Salaries and Positions			4.0	\$329,636	4.0	\$329,636	4.0	\$329,636

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	244,636	3.0	244,636	3.0	244,636
Total Salaries and Positions	4.0	\$329,636	4.0	\$329,636	4.0	\$329,636

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

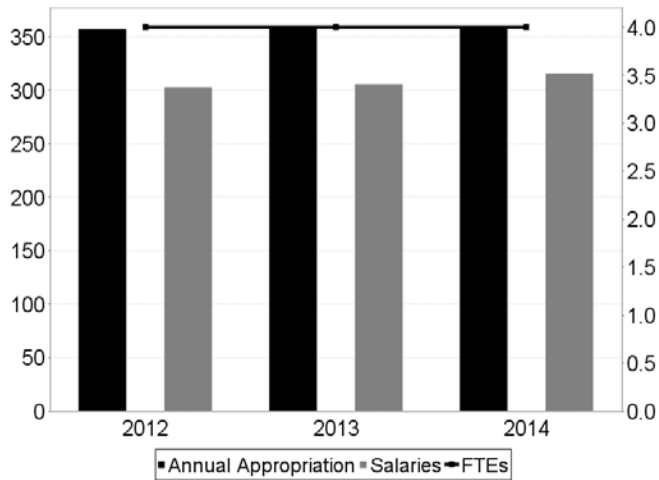
Mission

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.2	358.8	358.8
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,176)	(1,176)	(1,176)
110/501010 Salaries and Wages of Regular Employees	234,860	304,574	315,750	315,750	11,176
170/501510 Mandatory Medicare Costs	133				
Personal Services Total	234,993	304,574	314,574	314,574	10,000
Contractual Services					
289/521220 Technical Services for the Cook County Board of Commissioner	9,632	41,950	31,950	31,950	(10,000)
Contractual Services Total	9,632	41,950	31,950	31,950	(10,000)
Operations and Maintenance					
429/540090 Utilities	200	300	300	300	
Operations and Maintenance Total	200	300	300	300	
Rental and Leasing					
660/550130 Rental of Facilities	1,000	1,200	1,200	1,200	
Rental and Leasing Total	1,000	1,200	1,200	1,200	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	2,936	10,800	10,800	10,800	
Contingency and Special Purposes Total	2,936	10,800	10,800	10,800	
Operating Funds Total	248,761	358,824	358,824	358,824	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District								
01 Fifteenth District - 0950115								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	220,750	3.0	230,750	3.0	230,750
			4.0	\$305,750	4.0	\$315,750	4.0	\$315,750
Total Salaries and Positions			4.0	\$305,750	4.0	\$315,750	4.0	\$315,750

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	220,750	3.0	230,750	3.0	230,750
Total Salaries and Positions	4.0	\$305,750	4.0	\$315,750	4.0	\$315,750

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

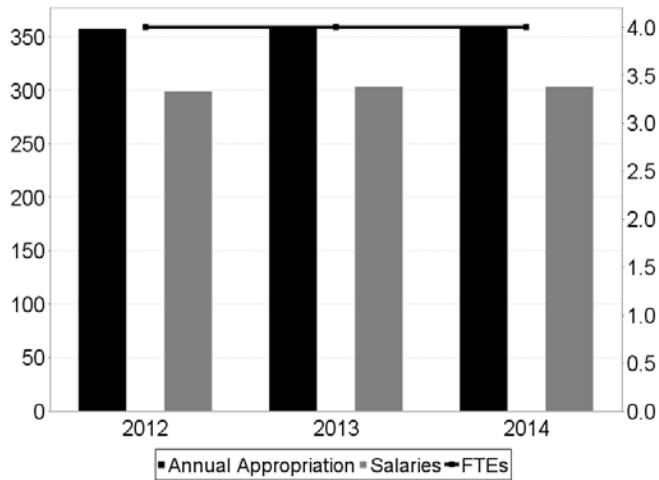
Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	357.5	358.8	358.8
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,165)	(1,165)	(1,165)
110/501010 Salaries and Wages of Regular Employees	232,748	301,835	303,000	303,000	1,165
133/501360 Per Diem Personnel		19,500	19,500	19,500	
170/501510 Mandatory Medicare Costs	166				
Personal Services Total	232,915	321,335	321,335	321,335	
Contractual Services					
260/520830 Professional and Managerial Services	16,400	19,150	19,150	19,150	
Contractual Services Total	16,400	19,150	19,150	19,150	
Operations and Maintenance					
429/540090 Utilities	669	3,055	3,055	3,055	
Operations and Maintenance Total	669	3,055	3,055	3,055	
Rental and Leasing					
660/550130 Rental of Facilities	12,700	15,295	15,295	15,295	
Rental and Leasing Total	12,700	15,295	15,295	15,295	
Operating Funds Total	262,684	358,835	358,835	358,835	

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District								
01 Sixteenth District - 0960116								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	218,000	3.0	218,000	3.0	218,000
			4.0	\$303,000	4.0	\$303,000	4.0	\$303,000
Total Salaries and Positions			4.0	\$303,000	4.0	\$303,000	4.0	\$303,000

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	218,000	3.0	218,000	3.0	218,000
Total Salaries and Positions	4.0	\$303,000	4.0	\$303,000	4.0	\$303,000

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

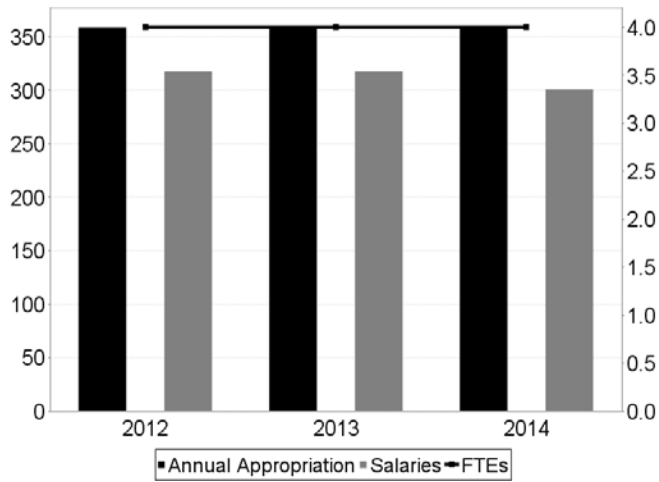
Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	358.7	358.8	358.8
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,155)	(1,155)	(1,155)
110/501010 Salaries and Wages of Regular Employees	249,924	316,418	300,527	300,527	(15,891)
170/501510 Mandatory Medicare Costs	162				
Personal Services Total	250,086	316,418	299,372	299,372	(17,046)
Contractual Services					
260/520830 Professional and Managerial Services	6,000	6,000			(6,000)
289/521220 Technical Services for the Cook County Board of Commissioner		7,250	30,364	30,364	23,114
Contractual Services Total	6,000	13,250	30,364	30,364	17,114
Operations and Maintenance					
429/540090 Utilities	543	1,500	1,500	1,500	
Operations and Maintenance Total	543	1,500	1,500	1,500	
Rental and Leasing					
660/550130 Rental of Facilities	9,000	10,810	10,810	10,810	
Rental and Leasing Total	9,000	10,810	10,810	10,810	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	8,177	16,800	16,800	16,800	
Contingency and Special Purposes Total	8,177	16,800	16,800	16,800	
Operating Funds Total	273,806	358,778	358,846	358,846	68

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District								
01 Seventeenth District - 0970117								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	232,640	3.0	215,527	3.0	215,527
			4.0	\$317,640	4.0	\$300,527	4.0	\$300,527
Total Salaries and Positions			4.0	\$317,640	4.0	\$300,527	4.0	\$300,527

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	232,640	3.0	215,527	3.0	215,527
Total Salaries and Positions	4.0	\$317,640	4.0	\$300,527	4.0	\$300,527



SECTION CONTENTS

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

BUREAU SUMMARY
 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
080 - Office of the Independent Inspector General	1,053,947	1,712,415	1,772,838	1,772,838	60,423
Corporate Fund Total	1,053,947	1,712,415	1,772,838	1,772,838	60,423
Total Appropriations	1,053,947	1,712,415	1,772,838	1,772,838	60,423

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	20.0	20.0	20.0	
Corporate Fund Total	20.0	20.0	20.0	
Total Positions	20.0	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(5,119)	(5,119)	(5,119)
110/501010 Salaries and Wages of Regular Employees	1,025,648	1,702,627	1,716,161	1,716,161	13,534
170/501510 Mandatory Medicare Costs	692				
185/501810 Professional and Technical Membership Fees	140	1,080	1,080	1,080	
186/501860 Training Programs for Staff Personnel	5,299	12,000	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	57	1,000	700	700	(300)
Personal Services Total	1,031,835	1,716,707	1,724,822	1,724,822	8,115
Contractual Services					
220/520150 Communication Services	326	1,194	1,230	1,230	36
225/520260 Postage	60	582	500	500	(82)
240/520490 External Graphics and Reproduction Services	15				
241/520491 Internal Graphics and Reproduction Services	68	2,000	1,700	1,700	(300)
260/520830 Professional and Managerial Services	3,095	14,550	70,000	70,000	55,450
Contractual Services Total	3,564	18,326	73,430	73,430	55,104
Supplies and Materials					
350/530600 Office Supplies	4,864	13,095	13,000	13,000	(95)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,283	10,000	4,500	4,500	(5,500)
388/531650 Computer Operation Supplies		175	180	180	5
Supplies and Materials Total	6,147	23,270	17,680	17,680	(5,590)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	167	330			(330)
444/540250 Maintenance and Repair of Automotive Equipment	668	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	3,138	3,395	4,000	4,000	605
Operations and Maintenance Total	3,973	6,850	7,200	7,200	350
Rental and Leasing					
630/550010 Rental of Office Equipment	2,261	2,262			(2,262)
630/550018 County Wide Canon Photocopier Lease			1,706	1,706	1,706
660/550130 Rental of Facilities	6,167	15,000	18,000	18,000	3,000
Rental and Leasing Total	8,428	17,262	19,706	19,706	2,444
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,000)	(70,000)	(70,000)	
Contingency and Special Purposes Total		(70,000)	(70,000)	(70,000)	
Operating Funds Total	1,053,947	1,712,415	1,772,838	1,772,838	60,423
(717) New/Replacement Capital Equipment					
579/560450 Computer Equipment			250,000	250,000	250,000
			250,000	250,000	250,000
Total Capital Equipment Request Total			250,000	250,000	250,000

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Mission

Detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the people we serve.

Mandates and Key Activities

- Meet the goals set forth in the OIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. Ill.).
- Review and Consider 536 plus complaints for possible investigative action and initiate compliance audits and surveys to determine the efficiency and effectiveness of Cook County government agencies and departments.
- Provide training to Cook County employees on the functions and mission of the OIG and unlawful political discrimination.
- Investigate all complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation.

Discussion of 2013 Activities and 2014 Initiatives

In 2013, the OIG will complete the hiring of five investigators, filling four new positions and one vacancy resulting from a 2011 resignation. These positions were funded in the FY 2011 budget, but have not been filled to date due to the completion, approval and implementation of the OIG Employment Plan. This employment plan was approved by Judge Sidney I. Schenkier on May 8, 2013. The five investigator positions were posted on May 23, 2013 and the interviewing process is currently underway. These positions will be filled by October 2013.

As of July 8, 2013, the OIG has considered 238 complaints for investigative action. Of this number, 44 complaints have come from Stroger Hospital. In 2012, the OIG opened a satellite office at Stroger, which has increased both the number of complaints submitted from employees as well as OIG initiated investigations. The OIG has also conducted several surveys of departments and agencies in Cook County Government.

The OIG is continuing to work closely with the Complaint and Compliance Administrators' Offices as a prelude to the OIG assuming full time investigative responsibility when Cook County Government is adjudicated to be in "substantial compliance" with the terms of the Supplemental Relief Order entered in the Shakman, et al. v. Cook County litigation. The OIG is scheduled to receive the transfer of all remaining files of the Complaint Administrator on August 1, 2013.

The OIG has continued to provide training to employees regarding the prohibitions of Unlawful Political Discrimination (UPD). To date, the OIG has provided a total of 25 training sessions which is coordinated with the Bureau of Human Resources and the Department of Ethics, and serves as an essential tool in countering UPD.

The OIG satellite office at Stroger Hospital has provided the OIG with a viable presence at the hospital, with investigators available to not only accept complaints, but also answer questions and explain how to file a complaint. This presence has resulted in OIG recognition and an increase in the number of complaints filed, which is 44 to date.

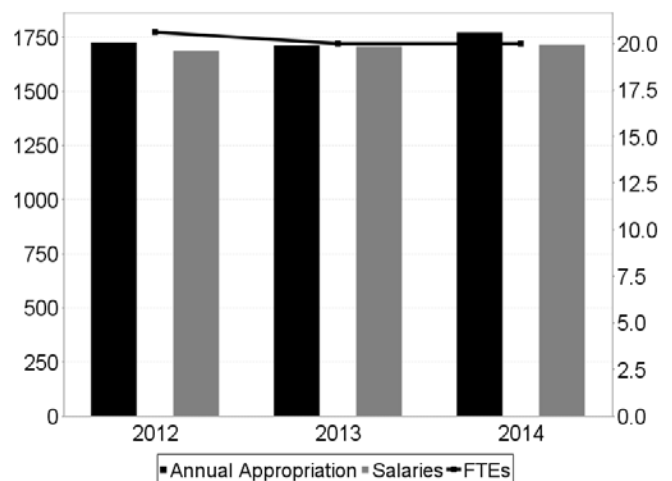
In 2014, the OIG will continue to focus its resources toward identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government as well as those entities seeking to or conducting business within Cook County government. As the Office will be staffed with 14 investigators, an increase in the number of OIG initiated investigations is anticipated.

The OIG will initiate additional surveys to determine the compliance with policies and procedures, as well as performance levels. These surveys will be targeted to areas considered ineffective and inefficient.

In 2014, the OIG will attempt to expand its outreach and investigative activities at the Cook County Health and Hospital System (CCHHS). This effort will build on the OIG's current working relationship with the CCHHS Compliance Officer and management staff.

The OIG will continue to focus a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators will be solely focused on compliance monitoring and enforcement of the prohibitions of unlawful political discrimination. Two of the investigators hired in 2013 will be utilized to support these on-going efforts and assume the increased work load that will result from the transition of the responsibilities of the Compliance and Complaint Administrators' Offices to the OIG.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	1,725.9	1,712.4	1,772.8
	Adopted	Adopted	Recommended
FTE Positions	20.6	20.0	20.0



DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

STAR Goals/Key Performance Indicators

★ The number of complaints reviewed and processed by the OIIG continues to increase due to an aggressive program to educate Cook County employees and vendors concerning the role of the OIIG. This effort has made for a work force imbued with knowledge of the duties and responsibilities of a Cook County employees and individual/entities doing business with Cook County. As employees/vendors have become aware of their duty to report certain conduct, the number of complaints received by the OIIG has increased exponentially over the last three years. In 2010, the OIIG received 418 complaints, 438 in 2011, and climbed to 536 in 2012.

In 2013, the OIIG's presence at Stroger Hospital has resulted in a significant increase in the number of complaints received from the Cook County Health and Hospital System (CCHHS) and served as the basis for OIIG initiated investigations. OIIG investigators have established liaison relationships with various department heads and key figures within these departments as well as the Stroger Police Department and Oak Forest Security Office. Additionally, the partnership forged with the CCHHS Corporate Compliance Officer has yielded investigations and other important information regarding potential problem areas. OIIG availability at Stroger has enabled the OIIG to meet with employees regarding employment issues and establish a continuous presence.

Programs

Training

Since 2012, the OIIG has provided monthly training at orientation sessions for newly hired Cook County employees on the role and functions of the OIIG. These training sessions are sponsored by the Bureau of Human Resources and incorporate training on the Cook County Employment Plan and Unlawful Political Discrimination (UPD).

Additionally, in 2012 the OIIG provided 35 training sessions to the various departments and agencies in Cook County Government on UPD and an employees' duties and responsibilities under the Independent Inspector General's Ordinance. The training sessions given to these departments and agencies was mandated under the Supplemental Relief Order entered in the Shakman v. Cook County litigation. The OIIG will continue to provide training on UPD and the duties of Cook County government employees under the OIIG Ordinance in support of Cook County's effort to achieve substantial compliance with the Supplemental Relief Order.

Compliance Surveys

The OIIG has continued to conduct surveys on selected agencies and departments to ensure efficiency. These surveys are conducted with the goal of identifying waste and mismanagement and providing recommendations for remedial action. For example, one purpose of a survey is to determine whether a department is adhering to established policies and procedures, as well as "best practices." The results of these surveys may be reported in public statements, which highlight specific deficiencies with the goal of achieving corrective action and better government operations.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(5,119)	(5,119)	(5,119)
110/501010 Salaries and Wages of Regular Employees	1,025,648	1,702,627	1,716,161	1,716,161	13,534
170/501510 Mandatory Medicare Costs	692				
185/501810 Professional and Technical Membership Fees	140	1,080	1,080	1,080	
186/501860 Training Programs for Staff Personnel	5,299	12,000	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	57	1,000	700	700	(300)
Personal Services Total	1,031,835	1,716,707	1,724,822	1,724,822	8,115
Contractual Services					
220/520150 Communication Services	326	1,194	1,230	1,230	36
225/520260 Postage	60	582	500	500	(82)
240/520490 External Graphics and Reproduction Services	15				
241/520491 Internal Graphics and Reproduction Services	68	2,000	1,700	1,700	(300)
260/520830 Professional and Managerial Services	3,095	14,550	70,000	70,000	55,450
Contractual Services Total	3,564	18,326	73,430	73,430	55,104
Supplies and Materials					
350/530600 Office Supplies	4,864	13,095	13,000	13,000	(95)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,283	10,000	4,500	4,500	(5,500)
388/531650 Computer Operation Supplies		175	180	180	5
Supplies and Materials Total	6,147	23,270	17,680	17,680	(5,590)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	167	330			(330)
444/540250 Maintenance and Repair of Automotive Equipment	668	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	3,138	3,395	4,000	4,000	605
Operations and Maintenance Total	3,973	6,850	7,200	7,200	350
Rental and Leasing					
630/550010 Rental of Office Equipment	2,261	2,262			(2,262)
630/550018 County Wide Canon Photocopier Lease			1,706	1,706	1,706
660/550130 Rental of Facilities	6,167	15,000	18,000	18,000	3,000
Rental and Leasing Total	8,428	17,262	19,706	19,706	2,444
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,000)	(70,000)	(70,000)	
Contingency and Special Purposes Total		(70,000)	(70,000)	(70,000)	
Operating Funds Total	1,053,947	1,712,415	1,772,838	1,772,838	60,423
(717) New/Replacement Capital Equipment - 71700080					
579/560450 Computer Equipment			250,000	250,000	250,000
			250,000	250,000	250,000
Capital Equipment Request Total			250,000	250,000	250,000

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical								
01 Supervisory and Clerical - 0801224								
0062	Inspector General	24	1.0	150,000	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	2.0	210,000	2.0	210,000	2.0	210,000
5566	General Counsel-Office of the Independent Inspector General	24	1.0	105,000	1.0	105,000	1.0	105,000
0048	Administrative Assistant III	16	2.0	102,812	2.0	105,826	2.0	105,826
			6.0	\$567,812	6.0	\$570,826	6.0	\$570,826
02 Investigations								
01 Investigations - 0801225								
0642	Investigator V	22	5.0	453,862	5.0	455,909	5.0	455,909
0149	Investigator IV (Accountant)	21	1.0	86,608	1.0	88,374	1.0	88,374
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	349,989	4.0	350,216	4.0	350,216
0150	Investigator III (Accountant)	20	4.0	302,291	4.0	303,913	4.0	303,913
			14.0	\$1,192,750	14.0	\$1,198,412	14.0	\$1,198,412
Total Salaries and Positions			20.0	\$1,760,562	20.0	\$1,769,238	20.0	\$1,769,238
Turnover Adjustment				(52,816)		(53,077)		(53,077)
Operating Funds Total			20.0	\$1,707,746	20.0	\$1,716,161	20.0	\$1,716,161

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	465,000	4.0	465,000	4.0	465,000
22	5.0	453,862	5.0	455,909	5.0	455,909
21	5.0	436,597	5.0	438,590	5.0	438,590
20	4.0	302,291	4.0	303,913	4.0	303,913
16	2.0	102,812	2.0	105,826	2.0	105,826
Total Salaries and Positions	20.0	\$1,760,562	20.0	\$1,769,238	20.0	\$1,769,238
Turnover Adjustment		(52,816)		(53,077)		(53,077)
Operating Funds Total	20.0	\$1,707,746	20.0	\$1,716,161	20.0	\$1,716,161



SECTION CONTENTS

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

BUREAU SUMMARY
 VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
452 - Veterans' Assistance Commission			705,658	300,000	300,000
Corporate Fund Total			705,658	300,000	300,000
Total Appropriations			705,658	300,000	300,000

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
452 - Veterans' Assistance Commission		4.0		
Corporate Fund Total		4.0		
Total Positions		4.0		

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

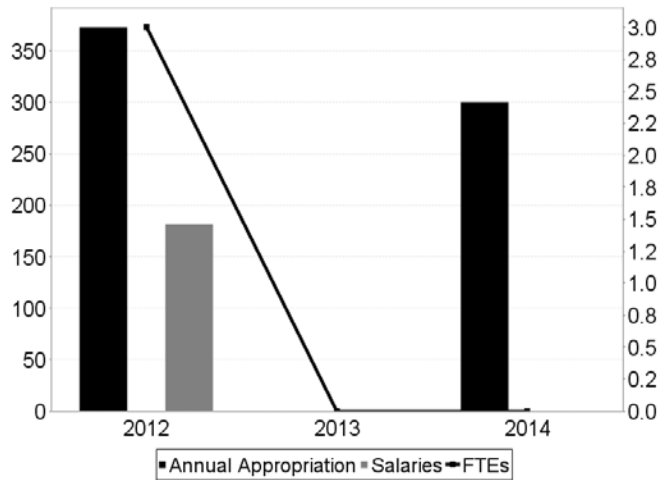
Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	372.8	0	300.0
	Adopted	Adopted	Recommended
FTE Positions	3.0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

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		160,739		
172/501540	Workers' Compensation		147,591		
185/501810	Professional and Technical Membership Fees		300		
186/501860	Training Programs for Staff Personnel		1,500	1,000	1,000
190/501970	Transportation and Other Travel Expenses for Employees		2,000	1,000	1,000
Personal Services Total			312,130	2,000	2,000
Contractual Services					
220/520150	Communication Services		647	648	648
225/520260	Postage		1,300	500	500
237/520470	Services for Minors or the Indigent		307,000	224,903	224,903
241/520491	Internal Graphics and Reproduction Services		1,000	500	500
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,700	300	300
260/520830	Professional and Managerial Services		72,741	69,261	69,261
Contractual Services Total			384,388	296,112	296,112
Supplies and Materials					
350/530600	Office Supplies		3,000	900	900
353/530640	Books, Periodicals, Publications, Archives and Data Services		340		
388/531650	Computer Operation Supplies		4,600	480	480
Supplies and Materials Total			7,940	1,380	1,380
Rental and Leasing					
630/550018	County Wide Canon Photocopier Lease		1,200	508	508
Rental and Leasing Total			1,200	508	508
Operating Funds Total			705,658	300,000	300,000

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

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 - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378								
0048	Administrative Assistant III	16			1.0	40,415		
5898	Veteran's Affairs Liaison	16			3.0	121,245		
					4.0	\$161,660		
Total Salaries and Positions					4.0	\$161,660		
Turnover Adjustment						(921)		
Operating Funds Total					4.0	\$160,739		

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16			4.0	161,660		
Total Salaries and Positions			4.0	\$161,660		
Turnover Adjustment				(921)		
Operating Funds Total			4.0	\$160,739		

